Imo State Government 2023 Approved Budget Summary

Item	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance				
Recurrent Revenue	136,087,301,347.58	142,855,407,203.00	78,203,497,916.92	154,086,862,604.00
11 - GOVERNMENT SHARE OF FAAC	60,789,771,579.00	79,697,116,048.00	62,632,683,825.92	70,605,663,451.55
12 - INDEPENDENT REVENUE	75,297,529,768.58	63,158,291,155.00	15,570,814,091.00	83,481,199,152.45
Recurrent Expenditure	74,643,881,943.30	96,746,349,775.00	44,483,076,269.86	100,904,085,430.00
21 - PERSONNEL COST	33,454,319,824.85	41,224,292,509.14	20,126,950,505.14	24,790,153,211.61
22 - OTHER RECURRENT COSTS	41,189,562,118.45	55,522,057,265.86	24,356,125,764.71	76,113,932,218.39
Transfer to Capital Account	61,443,419,404.28	46,109,057,428.00	33,720,421,647.06	53,182,777,174.00
Capital Receipts	210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
13 - AID AND GRANTS	172,229,420,737.00	212,865,993,658.00	16,325,985,000.00	58,813,402,969.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	37,860,000,000.00	25,741,546,816.00	43,000,000,000.00	261,566,010,694.00
23 - CAPITAL EXPENDITURE	271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
Total Revenue (including OB)	346,176,722,084.58	381,462,947,677.00	137,529,482,916.92	474,466,276,267.00
Total Expenditure	346,176,722,084.58	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
Closing Balance	0	-	12,899,515,775.06	-

Imo State Government 2023 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	24,790,153,211.61	76,113,932,218.39	100,904,085,430.00	<u>373,562,190,837.00</u>	<u>474,466,276,267.00</u>
010000000000	Administrative Sector	2,121,846,957.11	30,329,214,295.87	32,451,061,252.97	129,668,414,767.00	162,119,476,019.97
011100000000	Governors Office	943,795,623.82	21,453,370,635.00	22,397,166,258.82	12,063,976,000.00	34,461,142,258.82
011100100100	Office Of The Executive Governor	742,924,904.78	20,678,345,635.00	21,421,270,539.78	11,718,976,000.00	33,140,246,539.78
011100100200	Office Of The Deputy Governor	200,870,719.04	775,025,000.00	975,895,719.04	345,000,000.00	1,320,895,719.04
011200000000	Imo State House of Assembly	494,170,501.22	6,199,418,386.38	6,693,588,887.59	21,427,508,767.00	28,121,097,654.59
011200300100	Imo State House of Assembly	431,547,239.22	6,117,031,281.38	6,548,578,520.59	21,388,585,000.00	27,937,163,520.59
011200400100	House of Assembly Service Commission	62,623,262.00	82,387,105.00	145,010,367.00	38,923,767.00	183,934,134.00
011900000000	Ministry of Foreign and International Affairs	23,376,730.48	-	23,376,730.48	-	23,376,730.48
011900100100	Ministry of Foreign and International Affairs	23,376,730.48	-	23,376,730.48	-	23,376,730.48
012300000000	Ministry Of Information and Strategy	123,425,792.42	753,489,667.00	876,915,459.42	220,800,000.00	1,097,715,459.42
012300100100	Ministry Of Information and Strategy	123,425,792.42	753,489,667.00	876,915,459.42	220,800,000.00	1,097,715,459.42
012400000000	Ministry Of Homeland Security and Vigilante Affairs	44,762,431.64	225,591,984.49	270,354,416.13	6,834,314,000.00	7,104,668,416.13
012400200100	Ministry Of Homeland Security and Vigilante Affairs	44,762,431.64	225,591,984.49	270,354,416.13	6,834,314,000.00	7,104,668,416.13
012500000000	Office Of The Head Of Service	128,925,300.92	284,441,014.00	413,366,314.92	381,000,000.00	794,366,314.92
012500100100	Office Of The Head Of Service	128,925,300.92	284,441,014.00	413,366,314.92	381,000,000.00	794,366,314.92
014000000000	Office Of The Auditor General	62,154,651.00	235,873,200.00	298,027,851.00	508,000,000.00	806,027,851.00
014000100100	Office Of The Auditor General - State	62,154,651.00	98,373,200.00	160,527,851.00	-	160,527,851.00
014000300100	Office Of The Auditor General - Local Govt	-	-	-	508,000,000.00	508,000,000.00
014000200100	Audit Service Commission	-	137,500,000.00	137,500,000.00	-	137,500,000.00
014700000000	Civil Service Commission	56,620,990.06	129,177,100.00	185,798,090.06	-	185,798,090.06
014700100100	Civil Service Commission	56,620,990.06	129,177,100.00	185,798,090.06	-	185,798,090.06
014900000000	Local Government Service Commission	59,581,322.94	113,039,290.00	172,620,612.94	250,000,000.00	422,620,612.94
014900100100	Local Government Service Commission	59,581,322.94	113,039,290.00	172,620,612.94	250,000,000.00	422,620,612.94
014800000000	Imo State Independent Electoral Commission	-	216,341,760.00	216,341,760.00	600,000,000.00	816,341,760.00
014800100100	Imo State Independent Electoral Commission	-	216,341,760.00	216,341,760.00	600,000,000.00	816,341,760.00
016100000000	Office Of The Secretary To The State Govt	129,958,887.67	488,666,259.00	618,625,146.67	1,053,200,000.00	1,671,825,146.67
016100100100	Office Of The Secretary To The State Govt	129,958,887.67	488,666,259.00	618,625,146.67	1,053,200,000.00	1,671,825,146.67
016200000000	Ministry of Special Projects	33,204,590.00	38,750,000.00	71,954,590.00	85,579,616,000.00	85,651,570,590.00
016200100100	Ministry of Special Projects	33,204,590.00	38,750,000.00	71,954,590.00	85,579,616,000.00	85,651,570,590.00
016300000000	Ministry of Special Duties	21,870,134.94	191,055,000.00	212,925,134.94	750,000,000.00	962,925,134.94
016300100100	Ministry of Special Duties	21,870,134.94	191,055,000.00	212,925,134.94	750,000,000.00	962,925,134.94
020000000000	Economic Sector	16,384,804,952.97	6,829,618,108.00	23,214,423,060.97	204,028,843,362.00	227,243,266,422.97
021500000000	Ministry Of Agriculture and Food Security	403,666,255.00	350,200,000.00	753,866,255.00	3,196,323,611.00	3,950,189,866.00
021500100100	Ministry Of Agriculture and Food Security	403,666,255.00	350,200,000.00	753,866,255.00	3,196,323,611.00	3,950,189,866.00
027000000000	Ministry of Livestock Development	140,798,735.00	485,283,786.00	626,082,521.00	1,614,700,000.00	2,240,782,521.00
027000200100	Ministry of Livestock Development	140,798,735.00	485,283,786.00	626,082,521.00	1,614,700,000.00	2,240,782,521.00
022000000000	Ministry Of Finance	14,203,841,694.08	2,187,417,698.00	16,391,259,392.08	6,707,000,000.00	23,098,259,392.08
022000100100	Ministry Of Finance	14,097,845,312.08	1,768,324,698.00	15,866,170,010.08	6,707,000,000.00	22,573,170,010.08
022000800100	Imo State Internal Revenue Service	105,996,382.00	419,093,000.00	525,089,382.00	<u> </u>	525,089,382.00
022200000000	Ministry Of Commerce and Industry	213,137,822.06	278,845,000.00	491,982,822.06	2,257,780,000.00	2,749,762,822.06
022200100100	Ministry Of Commerce and Industry	213,137,822.06	278,845,000.00	491,982,822.06	2,257,780,000.00	2,749,762,822.06
022300000000	Ministry Of Trade and Investment		260,000,285.00	260,000,285.00	3,704,600,000.00	3,964,600,285.00
022300100100	Ministry Of Trade and Investment	<u> </u>	260,000,285.00	260,000,285.00	3,704,600,000.00	3,964,600,285.00
022700000000	Ministry Of Labour, Employment And Productivity	<u> </u>	297,766,522.00	297,766,522.00	4,259,338,498.00	4,557,105,020.00
022700100100	Ministry Of Labour, Employment And Productivity	-	297,766,522.00	297,766,522.00	4,259,338,498.00	4,557,105,020.00
022800000000	Ministry Of Science and Technology	393,015,889.10	107,407,500.00	500,423,389.10	1,120,250,000.00	1,620,673,389.10

Imo State Government 2023 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	<u>24,790,153,211.61</u>	76,113,932,218.39	100,904,085,430.00	<u>373,562,190,837.00</u>	<u>474,466,276,267.00</u>
022800100100	Ministry Of Science and Technology	393,015,889.10	107,407,500.00	500,423,389.10	1,120,250,000.00	1,620,673,389.10
022900000000	Ministry Of Transport	46,484,719.08	79,225,883.00	125,710,602.08	1,720,000,000.00	1,845,710,602.08
022900100100	Ministry Of Transport	46,484,719.08	79,225,883.00	125,710,602.08	1,720,000,000.00	1,845,710,602.08
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	192,014,250.00	192,014,250.00	1,445,000,000.00	1,637,014,250.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	192,014,250.00	192,014,250.00	1,445,000,000.00	1,637,014,250.00
023300000000	MINISTRY OF MINES AND SOLID MINERALS	-	36,925,674.00	36,925,674.00	221,000,000.00	257,925,674.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	-	36,925,674.00	36,925,674.00	221,000,000.00	257,925,674.00
023400000000	Ministry Of Works	259,886,534.28	229,256,510.00	489,143,044.28	146,115,376,923.00	146,604,519,967.28
023400100100	Ministry Of Works	209,225,059.28	93,244,010.00	302,469,069.28	146,115,376,923.00	146,417,845,992.28
023400200100	Office Of The Surveyor General	50,661,475.00	136,012,500.00	186,673,975.00	-	186,673,975.00
023100000000	Ministry Of Power and Rural Electrification	-	379,750,000.00	379,750,000.00	3,657,205,000.00	4,036,955,000.00
023100100100	Ministry Of Power and Rural Electrification	-	379,750,000.00	379,750,000.00	3,657,205,000.00	4,036,955,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	108,622,843.57	353,725,000.00	462,347,843.57	1,758,000,000.00	2,220,347,843.57
023600100100	Ministry Of Tourism	108,622,843.57	126,112,500.00	234,735,343.57	1,328,000,000.00	1,562,735,343.57
023600200100	Creative Arts and Culture	-	227,612,500.00	227,612,500.00	430,000,000.00	657,612,500.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	114,481,496.61	796,775,000.00	911,256,496.61	9,778,049,830.00	10,689,306,326.61
023800100100	Ministry Of Budget, Economic Planning & Statistics	114,481,496.61	643,765,000.00	758,246,496.61	9,488,049,830.00	10,246,296,326.61
023800500100	Ministry of Digital Economy and E-Government	-	153,010,000.00	153,010,000.00	290,000,000.00	443,010,000.00
025200000000	Ministry Of Water Resources	260,953,869.85	333,750,000.00	594,703,869.85	8,396,219,500.00	8,990,923,369.85
025200100100	Ministry Of Water Resources	260,953,869.85	333,750,000.00	594,703,869.85	8,396,219,500.00	8,990,923,369.85
025300000000	Ministry Of Housing and Urban Development	83,224,676.29	116,550,000.00	199,774,676.29	6,923,000,000.00	7,122,774,676.29
025300100100	Ministry Of Housing and Urban Development	83,224,676.29	116,550,000.00	199,774,676.29	6,923,000,000.00	7,122,774,676.29
026000000000	Ministry Of Lands, Survey and Physical Planning	156,690,418.05	344,725,000.00	501,415,418.05	1,155,000,000.00	1,656,415,418.05
026000100100	Ministry Of Lands, Survey and Physical Planning	156,690,418.05	344,725,000.00	501,415,418.05	1,155,000,000.00	1,656,415,418.05
03000000000	Law and Justice Sector	3,648,015,152.72	4,433,122,403.00	8,081,137,555.72	2,885,731,912.00	10,966,869,467.72
031800000000	Judiciary	2,613,986,487.26	3,941,759,903.00	6,555,746,390.26	2,223,809,738.00	8,779,556,128.26
031801100100	Judicial Service Commission	147,656,163.19	61,324,000.00	208,980,163.19	111,809,738.00	320,789,901.19
031805100100	Judiciary - High Court	1,373,699,293.00	2,537,935,903.00	3,911,635,196.00	805,000,000.00	4,716,635,196.00
031805400100	Judiciary - Customary Court of Appeal	1,092,631,031.07	1,342,500,000.00	2,435,131,031.07	1,307,000,000.00	3,742,131,031.07
032600000000	Ministry Of Justice	1,034,028,665.46	491,362,500.00	1,525,391,165.46	661,922,174.00	2,187,313,339.46
032600100100	Ministry Of Justice	943,286,763.20	403,045,000.00	1,346,331,763.20	630,000,000.00	1,976,331,763.20
032600200100	Law Reform Commission	90,741,902.26	88,317,500.00	179,059,402.26	31,922,174.00	210,981,576.26
050000000000	Social Services Sector	2,635,486,148.82	34,521,977,411.52	37,157,463,560.34	36,979,200,796.00	74,136,664,356.34
051300000000	Ministry Of Youth and Social Development	1,156,047,557.92	976,345,533.00	2,132,393,090.92	2,500,000,000.00	4,632,393,090.92
051300100100	Ministry Of Youth and Social Development	483,871,539.01	227,740,000.00	711,611,539.01	880,000,000.00	1,591,611,539.01
051305100100	Imo State Sports Commission	672,176,018.90	748,605,533.00	1,420,781,551.90	1,620,000,000.00	3,040,781,551.90
051400000000	Ministry Of Women Affairs and Vulnerable Groups	-	768,693,249.00	768,693,249.00	2,198,583,896.00	2,967,277,145.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	-	768,693,249.00	768,693,249.00	2,198,583,896.00	2,967,277,145.00
051700000000	Ministry Of Education	275,761,380.00	1,404,173,208.00	1,679,934,588.00	15,472,950,000.00	17,152,884,588.00
051700100100	Ministry Of Education	275,761,380.00	1,404,173,208.00	1,679,934,588.00	15,472,950,000.00	17,152,884,588.00
052100000000	Ministry Of Health	418,961,647.12	2,518,417,500.00	2,937,379,147.12	8,949,076,900.00	11,886,456,047.12
052100100100	Ministry Of Health	418,961,647.12	2,518,417,500.00	2,937,379,147.12	8,949,076,900.00	11,886,456,047.12
053500000000	Ministry Of Environment and Natural Resources	116,207,709.68	27,820,755,221.52	27,936,962,931.20	6,673,240,000.00	34,610,202,931.20
053500100100	Ministry Of Environment and Natural Resources	116,207,709.68	27,820,755,221.52	27,936,962,931.20	6,673,240,000.00	34,610,202,931.20
054400000000	Ministry of Humanitarian Affairs	-	118,602,000.00	118,602,000.00	883,200,000.00	1,001,802,000.00
054400100100	Ministry of Humanitarian Affairs	-	118,602,000.00	118,602,000.00	883,200,000.00	1,001,802,000.00

Imo State Government 2023 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	<u>24,790,153,211.61</u>	76,113,932,218.39	100,904,085,430.00	<i>373,562,190,837.00</i>	<u>474,466,276,267.00</u>
055100000000	Bureau For Local Govt and Chieftaincy Affairs	625,429,570.85	143,822,500.00	769,252,070.85	74,000,000.00	843,252,070.85
055100100100	Bureau For Local Govt and Chieftaincy Affairs	625,429,570.85	143,822,500.00	769,252,070.85	74,000,000.00	843,252,070.85
057300000000	Ministry of Social Sanitation and Hygiene	43,078,283.25	289,415,000.00	332,493,283.25	228,150,000.00	560,643,283.25
057300100100	Ministry of Social Sanitation and Hygiene	43,078,283.25	289,415,000.00	332,493,283.25	228,150,000.00	560,643,283.25
057400000000	Ministry Of Health Insurance	-	374,851,200.00	374,851,200.00	-	374,851,200.00
057400100100	Ministry Of Health Insurance	-	374,851,200.00	374,851,200.00	-	374,851,200.00
057500000000	Ministry Of Public Orientation And Religious Affairs	-	106,902,000.00	106,902,000.00	-	106,902,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	-	106,902,000.00	106,902,000.00	-	106,902,000.00

Code	Adminstrative Unit	2021 Approved	2022 Approved	2022 Performance	2023 Approved Budget
	Total Revenue	Budaet 346,176,722,084.58	Budaet 381,462,947,677.00	January to September 137,529,482,916.92	474,466,276,267.00
01000000000	Administrative Sector	15,302,274,727.06	7,897,858,859.76	1,392,160,296.86	27,589,453,786.00
011100000000	Governors Office	12,135,367,460.06	4,367,237,459.76	800,984,873.95	11,354,469,508.00
011100100100	Office Of The Executive Governor	12,127,900,388.00	4,358,950,387.70	797,877,221.93	11,350,319,508.00
011100100100	Office Of The Deputy Governor	7,467,072.06	8,287,072.06	3,107,652.02	4,150,000.00
011200000000	Imo State House of Assembly	180,280,860.00	551,450,410.00	133,562,602.17	1,105,807,400.00
011200300100	Imo State House of Assembly	167,655,735.00	541,098,000.00	131,274,499.67	1,087,849,250.00
011200400100	House of Assembly Service Commission	12,625,125.00	10,352,410.00	2,288,102.50	17,958,150.00
011900000000	Ministry of Foreign and International Affairs	13,110,525.00	119,910,525.00	-	-
011900100100	Ministry of Foreign and International Affairs	13,110,525.00	119,910,525.00	_	_
012300000000	Ministry Of Information and Strategy	154,039,682.00	773,039,682.00	98,440,700.00	590,986,130.00
012300100100	Ministry Of Information and Strategy	154,039,682.00	773,039,682.00	98,440,700.00	590,986,130.00
012400000000	Ministry Of Homeland Security and Vigilante Affa	, ,	-	-	3,826,434,398.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	3,826,434,398.00
012500000000	Office Of The Head Of Service	2,250,000.00	8,750,000.00	3,281,250.00	42,044,000.00
012500100100	Office Of The Head Of Service	2,250,000.00	8,750,000.00	3,281,250.00	42,044,000.00
014000000000	Office Of The Auditor General	6,500,000.00	4,230,000.00	74,800.00	1,600,000.00
014000100100	Office Of The Auditor General - State	6,000,000.00	3,600,000.00	65,800.00	600,000.00
014000300100	Office Of The Auditor General - Local Govt		630,000.00	9,000.00	1,000,000.00
014000200100	Audit Service Commission	500,000.00	-	-	-
014700000000	Civil Service Commission	-	5,050,000.00	3,787,500.00	-
014700100100	Civil Service Commission	-	5,050,000.00	3,787,500.00	-
014900000000	Local Government Service Commission	1,410,000.00	533,000.00	66,770,625.00	460,000.00
014900100100	Local Government Service Commission	1,410,000.00	533,000.00	66,770,625.00	460,000.00
014800000000	Imo State Independent Electoral Commission	649,864,200.00	240,091,500.00	60,022,875.00	334,600,000.00
014800100100	Imo State Independent Electoral Commission	649,864,200.00	240,091,500.00	60,022,875.00	334,600,000.00
016100000000	Office Of The Secretary To The State Govt	1,567,452,000.00	1,662,916,283.00	223,129,070.75	375,382,350.00
016100100100	Office Of The Secretary To The State Govt	1,567,452,000.00	1,662,916,283.00	223,129,070.75	375,382,350.00
016200000000	Ministry of Special Projects	58,500,000.00	66,200,000.00	1,181,000.00	73,750,000.00
016200100100	Ministry of Special Projects	58,500,000.00	66,200,000.00	1,181,000.00	73,750,000.00
016300000000	Ministry of Special Duties	533,500,000.00	98,450,000.00	925,000.00	9,883,920,000.00
016300100100	Ministry of Special Duties	533,500,000.00	98,450,000.00	925,000.00	9,883,920,000.00
020000000000	Economic Sector	326,632,848,751.52	360,472,706,971.24	133,277,643,890.55	427,392,362,578.00
021500000000	Ministry Of Agriculture and Food Security	1,007,797,034.00	1,048,777,033.56	203,118,762.59	1,297,731,000.00
021500100100	Ministry Of Agriculture and Food Security	1,007,797,034.00	1,048,777,033.56	203,118,762.59	1,297,731,000.00
027000000000	Ministry of Livestock Development	352,553,918.00	303,453,918.00	79,806,519.25	133,627,250.00
027000200100	Ministry of Livestock Development	352,553,918.00	303,453,918.00	79,806,519.25	133,627,250.00
022000000000	Ministry Of Finance	105,939,074,056.52	113,415,968,567.06	71,904,928,520.57	87,558,962,551.55
022000100100	Ministry Of Finance	60,835,771,579.00	79,998,116,048.00	62,809,433,825.92	71,297,480,451.55
022000800100	Imo State Internal Revenue Service	45,103,302,477.52	33,417,852,519.06	9,095,494,694.65	16,261,482,100.00
022200000000	Ministry Of Commerce and Industry	1,363,679,000.00	1,602,684,000.00	283,492,125.00	458,459,040.00
022200100100	Ministry Of Commerce and Industry	1,363,679,000.00	1,602,684,000.00	283,492,125.00	458,459,040.00
022800000000	Ministry Of Science and Technology	90,425,000.00	23,925,000.00	16,543,750.00	301,616,000.00
022800100100	Ministry Of Science and Technology	90,425,000.00	23,925,000.00	16,543,750.00	301,616,000.00
022900000000	Ministry Of Transport	3,136,300,000.00	1,983,300,000.00	462,430,090.00	1,607,300,000.00
022900100100	Ministry Of Transport	3,136,300,000.00	1,983,300,000.00	462,430,090.00	1,607,300,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Revenue	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	<i>137,529,482,916.92</i>	474,466,276,267.00
02320000000	MINISTRY OF PETROLEUM RESOURCES	-	402,628,188.00	65,653,666.67	116,544,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	402,628,188.00	65,653,666.67	116,544,000.00
02330000000	MINISTRY OF MINES AND SOLID MINERALS	- 1	-	-	108,465,005.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	108,465,005.00
023400000000	Ministry Of Works	431,327,000.00	407,217,000.00	150,706,375.00	10,074,040,285.00
023400100100	Ministry Of Works	321,227,000.00	314,327,000.00	117,872,625.00	9,987,400,285.00
023400200100	Office Of The Surveyor General	110,100,000.00	92,890,000.00	32,833,750.00	86,640,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	2,491,853,250.00	489,113,250.00	49,044,875.00	167,846,000.00
023600100100	Ministry Of Tourism	2,491,853,250.00	489,113,250.00	49,044,875.00	167,846,000.00
023800000000	Ministry Of Budget, Economic Planning & Statisti	210,109,331,262.00	238,626,620,474.00	59,330,525,000.00	321,879,943,663.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	210,109,331,262.00	238,626,620,474.00	59,330,525,000.00	321,879,943,663.00
025200000000	Ministry Of Water Resources	-	378,829,261.62	97,508,591.11	2,447,447,783.45
025200100100	Ministry Of Water Resources	-	378,829,261.62	97,508,591.11	2,447,447,783.45
025300000000	Ministry Of Housing and Urban Development	1,001,273,969.00	608,273,969.00	73,671,250.00	491,170,000.00
025300100100	Ministry Of Housing and Urban Development	1,001,273,969.00	608,273,969.00	73,671,250.00	491,170,000.00
026000000000	Ministry Of Lands, Survey and Physical Planning	277,855,000.00	1,181,916,310.00	560,214,365.38	267,210,000.00
026000100100	Ministry Of Lands, Survey and Physical Planning	277,855,000.00	1,181,916,310.00	560,214,365.38	267,210,000.00
027100000000	MINISTRY OF PUBLIC UTILITIES	257,079,262.00	-	-	-
027100100100	MINISTRY OF PUBLIC UTILITIES	257,079,262.00	-	-	-
027200000000	Ministry Of Entrepreneurship & Skill Acquisition	174,300,000.00	-	-	482,000,000.00
027200100100	Ministry Of Entrepreneurship & Skill Acquisition	174,300,000.00	-	-	482,000,000.00
03000000000	Law and Justice Sector	190,023,000.00	222,825,000.00	99,101,250.00	124,229,000.00
031800000000	Judiciary	140,618,000.00	133,420,000.00	64,777,500.00	37,069,000.00
031801100100	Judicial Service Commission	600,000.00	1,850,000.00	-	-
031805100100	Judiciary - High Court	110,350,000.00	114,350,000.00	52,862,500.00	5,000,000.00
031805400100	Judiciary - Customary Court of Appeal	29,668,000.00	17,220,000.00	11,915,000.00	32,069,000.00
032600000000	Ministry Of Justice	49,405,000.00	89,405,000.00	34,323,750.00	87,160,000.00
032600100100	Ministry Of Justice	49,405,000.00	89,405,000.00	34,323,750.00	86,260,000.00
032600200100	Law Reform Commission	-	-		900,000.00
05000000000	I Constant Constant Control				· · · · · · · · · · · · · · · · · · ·
	Social Services Sector	4,051,575,606.00	12,869,556,846.00	2,760,577,479.50	19,360,230,903.00
05130000000	Ministry Of Youth and Social Development	503,925,000.00	517,925,000.00	129,706,250.00	19,360,230,903.00 397,536,000.00
051300100100	Ministry Of Youth and Social Development Ministry Of Youth and Social Development	503,925,000.00 340,675,000.00	517,925,000.00 406,675,000.00	129,706,250.00 106,668,750.00	19,360,230,903.00 397,536,000.00 382,916,000.00
051300100100 051305100100	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission	503,925,000.00 340,675,000.00 163,250,000.00	517,925,000.00 406,675,000.00 111,250,000.00	129,706,250.00 106,668,750.00 23,037,500.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00
051300100100 051305100100 05140000000	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00
051300100100 051305100100 05140000000 051400100100	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00
051300100100 051305100100 05140000000 051400100100 05170000000	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 1,422,312,500.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 8,359,170,000.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100 05210000000	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education Ministry Of Health	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 1,422,312,500.00 274,570,668.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 8,359,170,000.00 1,650,220,668.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00 402,554,167.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00 17,218,146,160.00 997,927,543.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100 05210000000	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education Ministry Of Health Ministry Of Health	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 1,422,312,500.00 274,570,668.00 274,570,668.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 8,359,170,000.00 1,650,220,668.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00 402,554,167.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00 17,218,146,160.00 997,927,543.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100 05210000000 052100100100	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education Ministry Of Health Ministry Of Health Ministry Of Environment and Natural Resources	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 1,422,312,500.00 274,570,668.00 274,570,668.00 1,756,690,000.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 8,359,170,000.00 1,650,220,668.00 1,650,220,668.00 1,642,263,740.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00 402,554,167.00 402,554,167.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00 17,218,146,160.00 997,927,543.00 997,927,543.00 181,300,000.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100 05210000000 052100100100 05350000000	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education Ministry Of Health Ministry Of Health Ministry Of Environment and Natural Resources Ministry Of Environment and Natural Resources	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 1,422,312,500.00 274,570,668.00 274,570,668.00 1,756,690,000.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 8,359,170,000.00 1,650,220,668.00 1,642,263,740.00 1,642,263,740.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00 402,554,167.00 402,554,167.00 107,567,500.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00 17,218,146,160.00 997,927,543.00 997,927,543.00 181,300,000.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100 05210000000 05350000000 053500100100 055100000000	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education Ministry Of Health Ministry Of Health Ministry Of Environment and Natural Resources Ministry Of Environment and Natural Resources Bureau For Local Govt and Chieftaincy Affairs	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 274,570,668.00 274,570,668.00 1,756,690,000.00 49,798,000.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 1,650,220,668.00 1,650,220,668.00 1,642,263,740.00 41,798,000.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00 402,554,167.00 402,554,167.00 107,567,500.00 15,574,250.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00 17,218,146,160.00 997,927,543.00 997,927,543.00 181,300,000.00 181,300,000.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100 05210000000 05350000000 053500100100 05510000000 055100100100	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education Ministry Of Health Ministry Of Health Ministry Of Environment and Natural Resources Ministry Of Environment and Natural Resources Bureau For Local Govt and Chieftaincy Affairs Bureau For Local Govt and Chieftaincy Affairs	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 1,422,312,500.00 274,570,668.00 274,570,668.00 1,756,690,000.00 49,798,000.00 49,798,000.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 8,359,170,000.00 1,650,220,668.00 1,642,263,740.00 1,642,263,740.00 41,798,000.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00 402,554,167.00 402,554,167.00 107,567,500.00 15,574,250.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00 17,218,146,160.00 997,927,543.00 997,927,543.00 181,300,000.00 181,300,000.00 66,050,000.00
051300100100 051305100100 05140000000 051400100100 05170000000 051700100100 05210000000 05350000000 053500100100 055100000000	Ministry Of Youth and Social Development Ministry Of Youth and Social Development Imo State Sports Commission Ministry Of Women Affairs and Vulnerable Group Ministry Of Women Affairs and Vulnerable Groups Ministry Of Education Ministry Of Education Ministry Of Health Ministry Of Health Ministry Of Environment and Natural Resources Ministry Of Environment and Natural Resources Bureau For Local Govt and Chieftaincy Affairs	503,925,000.00 340,675,000.00 163,250,000.00 23,321,250.00 23,321,250.00 1,422,312,500.00 274,570,668.00 274,570,668.00 1,756,690,000.00 49,798,000.00	517,925,000.00 406,675,000.00 111,250,000.00 52,321,250.00 52,321,250.00 8,359,170,000.00 1,650,220,668.00 1,650,220,668.00 1,642,263,740.00 41,798,000.00	129,706,250.00 106,668,750.00 23,037,500.00 12,650,312.50 12,650,312.50 2,005,792,500.00 2,005,792,500.00 402,554,167.00 402,554,167.00 107,567,500.00 15,574,250.00	19,360,230,903.00 397,536,000.00 382,916,000.00 14,620,000.00 57,612,200.00 57,612,200.00 17,218,146,160.00 17,218,146,160.00 997,927,543.00 997,927,543.00 181,300,000.00 181,300,000.00

Imo State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

	Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
I		Total Revenue	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	<u>137,529,482,916.92</u>	<u>474,466,276,267.00</u>

Imo State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Recurrent Revenue	<u>136,087,301,347.58</u>	142,855,407,203.00	<i>78,203,497,916.92</i>	<u>154,086,862,604.00</u>
010000000000	Administrative Sector	15,302,274,727.06	7,897,858,859.76	1,392,160,296.86	27,589,453,786.00
011100000000	Governors Office	12,135,367,460.06	4,367,237,459.76	800,984,873.95	11,354,469,508.00
011100100100	Office Of The Executive Governor	12,127,900,388.00	4,358,950,387.70	797,877,221.93	11,350,319,508.00
011100100200	Office Of The Deputy Governor	7,467,072.06	8,287,072.06	3,107,652.02	4,150,000.00
011200000000	Imo State House of Assembly	180,280,860.00	551,450,410.00	133,562,602.17	1,105,807,400.00
011200300100	Imo State House of Assembly	167,655,735.00	541,098,000.00	131,274,499.67	1,087,849,250.00
011200400100	House of Assembly Service Commission	12,625,125.00	10,352,410.00	2,288,102.50	17,958,150.00
011900000000	Ministry of Foreign and International Affairs	13,110,525.00	119,910,525.00	-	-
011900100100	Ministry of Foreign and International Affairs	13,110,525.00	119,910,525.00	-	-
012300000000	Ministry Of Information and Strategy	154,039,682.00	773,039,682.00	98,440,700.00	590,986,130.00
012300100100	Ministry Of Information and Strategy	154,039,682.00	773,039,682.00	98,440,700.00	590,986,130.00
012400000000	Ministry Of Homeland Security and Vigilante Affa	-	-	-	3,826,434,398.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	3,826,434,398.00
012500000000	Office Of The Head Of Service	2,250,000.00	8,750,000.00	3,281,250.00	42,044,000.00
012500100100	Office Of The Head Of Service	2,250,000.00	8,750,000.00	3,281,250.00	42,044,000.00
014000000000	Office Of The Auditor General	6,500,000.00	4,230,000.00	74,800.00	1,600,000.00
014000100100	Office Of The Auditor General - State	6,000,000.00	3,600,000.00	65,800.00	600,000.00
014000300100	Office Of The Auditor General - Local Govt	-	630,000.00	9,000.00	1,000,000.00
014000200100	Audit Service Commission	500,000.00	-	-	-
014700000000	Civil Service Commission	-	5,050,000.00	3,787,500.00	-
014700100100	Civil Service Commission	-	5,050,000.00	3,787,500.00	-
014900000000	Local Government Service Commission	1,410,000.00	533,000.00	66,770,625.00	460,000.00
014900100100	Local Government Service Commission	1,410,000.00	533,000.00	66,770,625.00	460,000.00
014800000000	Imo State Independent Electoral Commission	649,864,200.00	240,091,500.00	60,022,875.00	334,600,000.00
014800100100	Imo State Independent Electoral Commission	649,864,200.00	240,091,500.00	60,022,875.00	334,600,000.00
016100000000	Office Of The Secretary To The State Govt	1,567,452,000.00	1,662,916,283.00	223,129,070.75	375,382,350.00
016100100100	Office Of The Secretary To The State Govt	1,567,452,000.00	1,662,916,283.00	223,129,070.75	375,382,350.00
016200000000	Ministry of Special Projects	58,500,000.00	66,200,000.00	1,181,000.00	73,750,000.00
016200100100	Ministry of Special Projects	58,500,000.00	66,200,000.00	1,181,000.00	73,750,000.00
016300000000	Ministry of Special Duties	533,500,000.00	98,450,000.00	925,000.00	9,883,920,000.00
016300100100	Ministry of Special Duties	533,500,000.00	98,450,000.00	925,000.00	9,883,920,000.00
02000000000	Economic Sector	116,543,428,014.52	121,865,166,497.24	73,951,658,890.55	107,012,948,915.00
021500000000	Ministry Of Agriculture and Food Security	1,007,797,034.00	1,048,777,033.56	203,118,762.59	1,297,731,000.00
021500100100	Ministry Of Agriculture and Food Security	1,007,797,034.00	1,048,777,033.56	203,118,762.59	1,297,731,000.00
027000000000	Ministry of Livestock Development	352,553,918.00	303,453,918.00	79,806,519.25	133,627,250.00
027000200100	Ministry of Livestock Development	352,553,918.00	303,453,918.00	79,806,519.25	133,627,250.00
022000000000	Ministry Of Finance	105,939,074,056.52	113,415,968,567.06	71,904,928,520.57	87,558,962,551.55
022000100100	Ministry Of Finance	60,835,771,579.00	79,998,116,048.00	62,809,433,825.92	71,297,480,451.55
022000800100	Imo State Internal Revenue Service	45,103,302,477.52	33,417,852,519.06	9,095,494,694.65	16,261,482,100.00
022200000000	Ministry Of Commerce and Industry	1,363,679,000.00	1,602,684,000.00	283,492,125.00	458,459,040.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Revenue	346,176,722,084.58	381,462,947,677.00	137,529,482,916.92	474,466,276,267.00
022200100100	Ministry Of Commerce and Industry	1,363,679,000.00	1,602,684,000.00	283,492,125.00	458,459,040.00
022800000000	Ministry Of Science and Technology	90,425,000.00	23,925,000.00	16,543,750.00	301,616,000.00
022800100100	Ministry Of Science and Technology	90,425,000.00	23,925,000.00	16,543,750.00	301,616,000.00
022900000000	Ministry Of Transport	3,136,300,000.00	1,983,300,000.00	462,430,090.00	1,607,300,000.00
022900100100	Ministry Of Transport	3,136,300,000.00	1,983,300,000.00	462,430,090.00	1,607,300,000.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	402,628,188.00	65,653,666.67	116,544,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	402,628,188.00	65,653,666.67	116,544,000.00
023300000000	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	108,465,005.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	108,465,005.00
023400000000	Ministry Of Works	431,327,000.00	407,217,000.00	150,706,375.00	10,074,040,285.00
023400100100	Ministry Of Works	321,227,000.00	314,327,000.00	117,872,625.00	9,987,400,285.00
023400200100	Office Of The Surveyor General	110,100,000.00	92,890,000.00	32,833,750.00	86,640,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	2,491,853,250.00	489,113,250.00	49,044,875.00	167,846,000.00
023600100100	Ministry Of Tourism	2,491,853,250.00	489,113,250.00	49,044,875.00	167,846,000.00
023800000000	Ministry Of Budget, Economic Planning & Statisti	19,910,525.00	19,080,000.00	4,540,000.00	1,500,530,000.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	19,910,525.00	19,080,000.00	4,540,000.00	1,500,530,000.00
025200000000	Ministry Of Water Resources	-	378,829,261.62	97,508,591.11	2,447,447,783.45
025200100100	Ministry Of Water Resources	-	378,829,261.62	97,508,591.11	2,447,447,783.45
025300000000	Ministry Of Housing and Urban Development	1,001,273,969.00	608,273,969.00	73,671,250.00	491,170,000.00
025300100100	Ministry Of Housing and Urban Development	1,001,273,969.00	608,273,969.00	73,671,250.00	491,170,000.00
026000000000	Ministry Of Lands, Survey and Physical Planning	277,855,000.00	1,181,916,310.00	560,214,365.38	267,210,000.00
026000100100	Ministry Of Lands, Survey and Physical Planning	277,855,000.00	1,181,916,310.00	560,214,365.38	267,210,000.00
027100000000	MINISTRY OF PUBLIC UTILITIES	257,079,262.00	-	-	-
027100100100	MINISTRY OF PUBLIC UTILITIES	257,079,262.00	-	-	-
027200000000	Ministry Of Entrepreneurship & Skill Acquisition	174,300,000.00	-	-	482,000,000.00
027200100100	Ministry Of Entrepreneurship & Skill Acquisition	174,300,000.00	-	-	482,000,000.00
03000000000	Law and Justice Sector	190,023,000.00	222,825,000.00	99,101,250.00	124,229,000.00
031800000000	Judiciary	140,618,000.00	133,420,000.00	64,777,500.00	37,069,000.00
031801100100	Judicial Service Commission	600,000.00	1,850,000.00	-	-
031805100100	Judiciary - High Court	110,350,000.00	114,350,000.00	52,862,500.00	5,000,000.00
031805400100	Judiciary - Customary Court of Appeal	29,668,000.00	17,220,000.00	11,915,000.00	32,069,000.00
032600000000	Ministry Of Justice	49,405,000.00	89,405,000.00	34,323,750.00	87,160,000.00
032600100100	Ministry Of Justice	49,405,000.00	89,405,000.00	34,323,750.00	86,260,000.00
032600200100	Law Reform Commission	-	-	-	900,000.00
050000000000	Social Services Sector	4,051,575,606.00	12,869,556,846.00	2,760,577,479.50	19,360,230,903.00
051300000000	Ministry Of Youth and Social Development	503,925,000.00	517,925,000.00	129,706,250.00	397,536,000.00
051300100100	Ministry Of Youth and Social Development	340,675,000.00	406,675,000.00	106,668,750.00	382,916,000.00
051305100100	Imo State Sports Commission	163,250,000.00	111,250,000.00	23,037,500.00	14,620,000.00
051400000000	Ministry Of Women Affairs and Vulnerable Group	23,321,250.00	52,321,250.00	12,650,312.50	57,612,200.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	23,321,250.00	52,321,250.00	12,650,312.50	57,612,200.00
051700000000	Ministry Of Education	1,422,312,500.00	8,359,170,000.00	2,005,792,500.00	17,218,146,160.00
051700100100	Ministry Of Education	1,422,312,500.00	8,359,170,000.00	2,005,792,500.00	17,218,146,160.00
052100000000	Ministry Of Health	274,570,668.00	1,650,220,668.00	402,554,167.00	997,927,543.00
052100100100	Ministry Of Health	274,570,668.00	1,650,220,668.00	402,554,167.00	997,927,543.00
053500000000	Ministry Of Environment and Natural Resources	1,756,690,000.00	1,642,263,740.00	107,567,500.00	181,300,000.00

Imo State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Revenue	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	<u>137,529,482,916.92</u>	<u>474,466,276,267.00</u>
053500100100	Ministry Of Environment and Natural Resources	1,756,690,000.00	1,642,263,740.00	107,567,500.00	181,300,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	49,798,000.00	41,798,000.00	15,574,250.00	66,050,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	49,798,000.00	41,798,000.00	15,574,250.00	66,050,000.00
057300000000	Ministry of Social Sanitation and Hygiene	20,958,188.00	605,858,188.00	86,732,500.00	441,659,000.00
057300100100	Ministry of Social Sanitation and Hygiene	20,958,188.00	605,858,188.00	86,732,500.00	441,659,000.00

Imo State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2021 Approved	2022 Approved	2022 Performance	2023 Approved Budget
		Budget	Budget	January to September	-cas approved a danger
	Total Capital Receipts	<u>210,089,420,737.00</u>	<u>238,607,540,474.00</u>	<u>59,325,985,000.00</u>	<u>320,379,413,663.00</u>
02000000000	Economic Sector	210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
023800000000	Ministry Of Budget, Economic Planning & Statisti	210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00

Imo State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	<u>137,529,482,916.92</u>	<u>474,466,276,267.00</u>
	GOVERNMENT SHARE OF FAAC	<u>60,789,771,579.00</u>	<u>79,697,116,048.00</u>	<u>62,632,683,825.92</u>	<u>70,605,663,451.55</u>
1101	GOVERNMENT SHARE OF FAAC	60,789,771,579.00	79,697,116,048.00	62,632,683,825.92	70,605,663,451.55
	STATE GOVERNMENT SHARE OF STATUTORY REV	42,091,381,502.00	49,244,588,289.00	42,344,541,764.10	46,698,073,524.49
11010101	STATUTORY ALLOCATION	32,325,871,061.00	37,928,242,046.00	31,427,908,175.11	35,014,489,617.65
11010103	13% Derivation	9,765,510,441.00	11,316,346,243.00	10,916,633,588.99	11,683,583,906.84
110102	STATE GOVERNMENT SHARE OF VAT	13,880,679,997.00	21,195,059,109.00	17,273,584,177.16	15,774,358,033.37
11010201	SHARE OF VAT	13,880,679,997.00	21,195,059,109.00	17,273,584,177.16	15,774,358,033.37
110103	STATE GOVERNMENT SHARE OF OTHER FAAC RE	4,817,710,080.00	9,257,468,650.00	3,014,557,884.66	8,133,231,893.69
11010301	EXCESS CRUDE	-	8,900,000,000.00	2,699,229,330.13	2,966,000,000.00
11010304	Exchange Gain	4,808,053,103.00	232,682,595.00	170,267,563.75	769,946,557.00
11010305	Excess Bank Charges	9,656,977.00	8,986,890.00	115,060,990.78	94,081,719.69
11010307	Sovereign Wealth Fund	-	ı	•	296,597,480.00
11010308	Others: Forex Equalzation Account	-	115,799,165.00	30,000,000.00	4,006,606,137.00
12	INDEPENDENT REVENUE	<i>75,297,529,768.58</i>	<u>63,158,291,155.00</u>	<u>15,570,814,091.00</u>	<u>83,481,199,152.45</u>
1201	TAX REVENUE	50,166,974,881.84	38,102,956,947.94	9,289,569,495.06	<i>47,808,958,220.00</i>
120101	PERSONAL TAXES	24,338,178,909.62	24,053,105,169.62	5,461,239,438.61	26,484,384,949.00
12010101	PERSONAL TAXES (PAYE)	20,711,178,909.62	21,426,105,169.62	4,576,114,438.61	26,484,384,949.00
12010104	PERSONAL INCOME TAX (DIRECT ASSESSMENT)	3,627,000,000.00	2,627,000,000.00	885,125,000.00	-
120103	OTHER TAXES	25,828,795,972.22	14,049,851,778.32	3,828,330,056.45	21,324,573,271.00
12010301	CONSUMPTION TAX	3,400,000,000.00	1,900,000,000.00	612,500,000.00	-
12010302	STAMP DUTY	332,000,000.00	330,000,000.00	123,750,000.00	-
12010304	CAPITAL GAIN TAX	700,000,000.00	700,000,000.00	262,500,000.00	-
12010305	WITHHOLDING TAX	12,379,193,494.70	11,100,551,778.32	2,822,627,556.45	21,301,873,271.00
12010306	OTHER TAXES N.E.C	9,017,602,477.52	19,300,000.00	6,952,500.00	22,700,000.00
1202	NON-TAX REVENUE	25,130,554,886.74	25,055,334,207.06	6,281,244,595.94	35,672,240,932.45
120201	LICENCES - GENERAL	3,343,872,500.44	3,284,240,000.00	1,051,376,215.00	310,789,280.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	1,500,000.00	100,000,000.00	25,010,090.00	-

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12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	-	-	-	980,000.00
12020119	FISHING PERMITS	100,140,000.00	70,000.00	26,250.00	-
1202012	HUNTING PERMITS	5,080,000.00	25,080,000.00	6,270,000.00	-
12020122	PRODUCE BUYING LICENSES	1,125,000.00	1,125,000.00	421,875.00	19,505,000.00
12020126	TRACTOR HIRING SERVICES	-	3,750,000.00	1,406,250.00	-
12020128	POOL BETTING & CASINO LICENSES/GAMING	600,000.00	600,000.00	225,000.00	-
1202013	MOTOR VEHICLE LICENSES	1,076,000,000.00	1,076,000,000.00	403,500,000.00	257,800,000.00
12020132	DRIVERS' LICENSES	40,000,000.00	40,000,000.00	10,200,000.00	30,404,280.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	6,200,000.00	6,200,000.00	1,550,000.00	-
12020134	PRIVATE SCHOOLS LICENSES	178,742,500.00	545,600,000.00	130,400,000.00	-
12020136	HEALTH FACILITIES LICENSES	18,170,000.44	-	-	-
12020137	7 TRADE PERMIT LICENSES	20,000.00	20,000.00	5,000.00	-
12020139	HECKNEY PERMITS	234,000,000.00	234,000,000.00	60,500,000.00	-
12020140	VETERINARY LICENCES	250,000.00	-	-	-
12020142	FISHING EQUIPMENT LICENCES	-	40,000.00	15,000.00	-
12020142	COLD ROOM LICENCES	20,000.00	1,350,000.00	506,250.00	-
12020143	VETERINARY DRUG LICENCES	350,000.00	350,000.00	134,250.00	-
12020144	FOOD VENDORS LICENCES	-	10,000,000.00	2,500,000.00	-
12020145	RENEWAL OF TRADO MEDICAL LICENSE	-	2,500,000.00	625,000.00	-
12020146	NEWSPAPER VENDORS LICENCES	-	6,575,000.00	1,643,750.00	2,100,000.00
12020147	FENCING PERMIT	-	500,000.00	187,500.00	-
12020148	MASS TRANSIT OPERATORS LICENCE	55,000,000.00	-	-	-
12020149	ISSUANCE OF NATIONAL CERTIFICATE	-	31,000,000.00	6,900,000.00	-
12020150	THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	390,000,000.00	190,000,000.00	47,400,000.00	-
1202015	LICENSE PLATE FEES	786,000,000.00	786,000,000.00	294,000,000.00	-
12020152	CERTIFICATE OF OWNERSHIP	234,000,000.00	40,000,000.00	9,000,000.00	-
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CHECKS	43,000,000.00	138,500,000.00	32,820,000.00	-
12020155	REGISTRATION OF ALL BOTTLED AND SACHET WATER	-	200,000.00	75,000.00	-
12020156	ICT OPERATORS PERMIT	17,300,000.00	10,300,000.00	7,325,000.00	-
12020157	PROCESSING AND ISSUANCE OF INTERNATIONAL PAS	-	3,200,000.00	-	-
12020158	LICENSE FEES FOR INDUSTRIES	3,300,000.00	3,000,000.00	1,125,000.00	-
12020159	LICENSING OF FUMIGATION OPERATORS	-	980,000.00	367,500.00	-
12020160	HEAVY VEHICLE PERMIT	150,000,000.00	27,300,000.00	7,237,500.00	-
12020165	Environment Permit to Execute Contracts and other Job	2,500,000.00	-	-	-
1202017	Rent Newspaper Vendor License	575,000.00	-	-	-
120204	FEES - GENERAL	8,344,703,167.00	12,499,750,479.00	2,729,541,958.79	21,623,185,533.28
1202040	COURT FEES	46,748,000.00	35,300,000.00	24,475,000.00	-
12020404	TRADE UNION FEES	-	-	-	44,169,040.00
12020412	RESEARCH TESTING FEES	-	-	-	900,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	400,000.00	400,000.00	100,000.00	-
	MARRIAGE/ DIVORCE FEES	900,000.00	900,000.00	287,500.00	-
12020425	DISINFECTION OF PRODUCE FEES	4,000,000.00	4,000,000.00	1,500,000.00	-
12020426	COURT SUMMONS FEES		-	-	3,000,000.00
12020427	TENDER FEES	703,659,500.00	1,458,906,479.00	381,462,742.13	848,466,200.00
12020428	FIRE SAFETY CERTIFICATE FEES	6,100,000.00	6,100,000.00	2,287,500.00	-

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1202043	PROFESSIONAL REGISTRATION FEES	133,047,000.00	127,980,000.00	29,713,800.00	200,000,000.00
1202043	1 ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,800,000.00	81,800,000.00	20,450,000.00	-
1202043	6 BILL BOARD ADVERTISEMENT FEES	21,853,250.00	250,000,000.00	16,900,000.00	-
1202043	7 DEEDS REGISTRATION FEES	73,000,000.00	62,000,000.00	25,625,000.00	-
1202043	8 SURVEY/ PLANNING/ BUILDING FEES	37,740,000.00	53,120,000.00	43,212,500.00	2,872,000.00
1202043	9 AGENCY FEES	-	500,000.00	187,500.00	32,610,000.00
1202044	1 LABORATORY FEES	500,000.00	500,000.00	187,500.00	150,000.00
1202044	2 ASSOCIATION FEES	1,000,000.00	16,827,000.00	6,310,125.00	15,606,000.00
1202044	5 CHANGE OF OWNERSHIP FEES	-	-	-	43,710,000.00
1202044	7 LAND USE FEES	20,000,000.00	40,000,000.00	15,000,000.00	-
1202044	8 DEVELOPMENT LEVIES	95,000,000.00	119,400,000.00	42,828,666.67	288,000.00
1202044	BUSINESS/TRADE OPERATING FEES	974,142,500.00	886,392,500.00	74,645,375.00	37,349,990.00
1202045	INSPECTION FEES	253,585,000.00	174,315,000.00	52,883,750.00	2,122,119,263.00
1202045	2 SCHOOL/ TUITION/ EXAMINATION FEES	759,182,500.00	5,559,182,500.00	1,299,858,125.00	16,582,338,760.00
1202045	3 APPLICATIONS FEES	4,585,221,917.00	2,794,363,500.00	485,787,750.00	1,689,606,280.28
1202045	4 PARKING FEES	367,500,000.00	167,500,000.00	10,200,000.00	-
1202045	PERMIT FOR HABITATION AND CONTINUED USE	23,600,000.00	42,600,000.00	10,650,000.00	-
1202045	6 REGISTRATION & CAPTURE OF FOREIGNERS	24,707,500.00	95,707,500.00	23,176,875.00	-
1202045	7 PETITION FEES		500,000.00	375,000.00	-
1202045	8 SUPERVISION FEES	6,470,000.00	6,470,000.00	2,426,250.00	-
1202045	9 COOPERATIVE FEES	30,006,000.00	30,006,000.00	11,252,250.00	-
1202046	0 MINERAL FEES	50,000,000.00	170,000,000.00	32,750,000.00	-
1202046	1 FUMIGATION SERVICE FEES	2,880,000.00	1,900,000.00	650,000.00	-
1202046	2 AUCTIONEER FEES	350,000.00	350,000.00	168,750.00	-
1202046	3 CHARTING & SEARCH FEES	83,000,000.00	77,000,000.00	26,875,000.00	-
1202046	4 DOCUMENT CERTIFICATION FEES	8,310,000.00	235,730,000.00	87,315,000.00	-
1202046	6 Applications fees for Registration of Trado- Medical Lice	10,000,000.00	-	-	-
12020	FINES - GENERAL	5,384,887,000.00	1,387,387,000.00	352,571,750.00	8,638,560,315.00
1202050	1 FINES/PENALTIES	5,384,887,000.00	1,387,387,000.00	352,571,750.00	8,638,560,315.00
12020	SALES - GENERAL	794,773,200.30	992,243,200.00	164,112,500.00	337,295,000.00
1202060	1 SALES OF JOURNAL & PUBLICATIONS	900,000.00	10,900,000.00	2,750,000.00	-
1202060	3 SALES OF ID CARDS	290,000.00	290,000.00	108,750.00	-
1202060	4 SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000.00	70,000.00	26,250.00	-
1202060	8 SALES OF IMPROVED SEEDS/CHEMICAL	496,560,000.00	596,560,000.00	74,725,000.00	337,295,000.00
1202060	PROCEEDS FROM SALES OF FARM PRODUCE	181,903,200.00	162,903,200.00	31,010,000.00	-
1202061	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTI	500,000.00	900,000.00	337,500.00	-
1202061	SALES OF UNIFORMS		5,000,000.00	1,250,000.00	-
1202061	6 SALE OF HEARTLAND GATE TICKETS	114,320,000.00	215,320,000.00	53,830,000.00	-
1202061	7 SALE OF OLD NEWSPAPERS	50,000.30	100,000.00	25,000.00	-
1202061	8 SALES OF GOVERNOR'S PORTRAIT	200,000.00	200,000.00	50,000.00	-
12020	EARNINGS -GENERAL	6,272,785,050.00	5,827,279,559.06	1,895,079,672.15	4,346,467,454.17
1202070	1 EARNINGS FROM CONSULTANCY SERVICES		-	-	1,336,335,250.00
1202070	2 EARNINGS FROM LABORATORY SERVICES	-	-	-	1,700,000.00
1202070	3 EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,550,000.00	10,550,000.00	3,156,250.00	-
	4 EARNINGS FROM THE USE OF GOVT. VEHICLES	12,000,000.00	15,000,000.00	5,325,000.00	943,836,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Revenue	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	<u>137,529,482,916.92</u>	<u>474,466,276,267.00</u>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	300,000.00	112,500.00	1,855,371,204.17
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	80,500,000.00	2,500,000.00	625,000.00	-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	2,302,500,000.00	33,800,000.00	8,450,000.00	23,900,000.00
12020710	EARNINGS FROM GUEST HOUSES	-	-	-	38,950,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,648,268,300.00	5,602,199,559.06	1,823,197,172.15	146,375,000.00
12020712	EARNINGS FROM TRAINING & WORKSHOPS	93,366,750.00	27,280,000.00	6,820,000.00	-
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	82,650,000.00	82,650,000.00	27,993,750.00	-
12020714	EARNINGS FROM COOPERATIVE FEES	3,100,000.00	3,100,000.00	1,062,500.00	-
12020715	EARNINGS FROM HIRE OF UNIFORMS	12,500,000.00	-	-	-
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	17,400,000.00	46,900,000.00	17,587,500.00	-
12020717	Earning from Printings	9,750,000.00	3,000,000.00	750,000.00	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	19,550,000.00	19,550,000.00	7,762,500.00	-
12020802	RENT ON GOVT.OFFICES	3,500,000.00	3,500,000.00	875,000.00	-
12020803	RENT ON GOVT BUILDINGS	16,050,000.00	16,050,000.00	6,887,500.00	-
120209	RENT ON LAND & OTHERS - GENERAL	969,983,969.00	1,044,883,969.00	80,800,000.00	415,943,350.00
12020901	RENT ON GOVT. LAND	30,000,000.00	25,000,000.00	8,375,000.00	-
12020905	LEASE RENTAL	3,900,000.00	1,800,000.00	675,000.00	-
12020906	RENTS ON GOVT. PROPERTIES	936,083,969.00	1,018,083,969.00	71,750,000.00	415,943,350.00
13	AID AND GRANTS	<u>172,229,420,737.00</u>	<u>212,865,993,658.00</u>	<u>16,325,985,000.00</u>	<u>58,813,402,969.00</u>
1302	GRANTS	172,229,420,737.00	212,865,993,658.00	16,325,985,000.00	58,813,402,969.00
130201	DOMESTIC GRANTS	13,221,969,385.00	52,580,910,207.00	14,825,985,000.00	53,667,832,957.00
13020101	CURRENT GRANTS FROM FGN	8,389,836,052.00	13,908,462,958.00	550,000,000.00	17,836,954,093.00
13020102	CAPITAL GRANTS FROM FGN	4,832,133,333.00	38,672,447,249.00	14,275,985,000.00	35,830,878,864.00
130202	FOREIGN GRANTS	159,007,451,352.00	160,285,083,451.00	1,500,000,000.00	5,145,570,012.00
13020201	CURRENT FOREIGN GRANTS	-	-	-	39,494,998.00
13020202	CAPITAL FOREIGN GRANTS	159,007,451,352.00	160,285,083,451.00	1,500,000,000.00	5,106,075,014.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	<u>37,860,000,000.00</u>	<u>25,741,546,816.00</u>	<u>43,000,000,000.00</u>	<u>261,566,010,694.00</u>
1403	LOANS/ BORROWINGS RECEIPT	37,860,000,000.00	25,741,546,816.00	43,000,000,000.00	261,566,010,694.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	32,540,000,000.00	25,741,546,816.00	43,000,000,000.00	122,506,705,240.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL II	32,540,000,000.00	25,741,546,816.00	43,000,000,000.00	122,506,705,240.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIP	5,320,000,000.00	-	-	139,059,305,454.00
	INTERNATIONAL LOANS/ BORROWINGS FROM FINANC	, , ,	-	-	638,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER		-	-	138,421,305,454.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
COVID-19 SUPPORT FUNDS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,885,962,958.00	120,000,000.00	-
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08127 - WORLD HEALTH ORGANISATION (WHO)	597,600,000.00	596,160,000.00	-	-
PROVISION OF SIMPLE SOLAR POWERED BOREHOLES AND REHABILITATION/UPGRADE OF HAND PUMP TO SOLAR	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	300,000,000.00	-	-	-
LEPROSY AND BURUILLI ALCER CONTROL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	10,000,000.00	100,000,000.00	-	-
TUBERCULOSIS CONTROL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	100,000,000.00	-	-	-
COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	40,000,000.00	40,000,000.00	-	-
CONSTRUCTION OF 2000 LOW COST HOUSING UNITS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	1,218,794,815.00
CONSTRUCTION OF 2000 LOW COST HUSING UNITS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	1,218,794,815.00	-	-
CONSTRUCTION OF 750 dwelling UNITS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	198,865,918.00	-	-
COVID - 19 SUPPORT FUND	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	2,885,962,958.00
ENGENDERING INDUSTRIES (Imo State Water & Sewarage Corporation)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	-	-	24,372,150.00
FEMALE GENITAL MUTILATION PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	5,000,000.00
GOVERNMENT ENTERPRISES EMPOWERMENT PROGRAMME (GEEP)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	65,000,000.00
HOME GROWN SCHOOL FEEDING PROGRAMME (HGSFP)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	72,200,000.00
IMO STATE CASH TRANSFER PROGRAMME (SCTU)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	6,000,000,000.00
IMO STATE POLYTECHNIC, OMUMA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	2,500,000,000.00
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08127 - WORLD HEALTH ORGANISATION (WHO)	-	-	-	596,160,000.00
INTEGRATED FISH CAGE CULTURE	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	450,000,000.00	-	-	-
INTERNAL GRANTS TO FUND CAPITAL EXPENDITURE	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	8,499,113,916.00	4,200,000,000.00	-
KINGSLEY OZUMBA MBADIWE UNIVERSITY IMO STATE (TETFUND INTERVENTION)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	390,000,000.00
MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IMO STATE	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	10,000,000.00
N-POWER (YOUTH EMPOWERMENT PROGRAMME)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	63,000,000.00
OPERATION ROLL BACK MALARIA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	7,200,000,000.00
RABBIT PRODUCTION	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	500,000.00	-	-	-
REFORM PROJECTS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	783,000,000.00	-	-
SFTAS (WORLD BANK GRANTS)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	9,075,985,000.00	-
SNAILLERY	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	200,000.00	-	-	-
TETFUND (IMSU)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	5,850,000,000.00
TETFUND FOR IMO POLYTECHNIC	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	1,916,500,000.00
TETFUND FOR IMO STATE COLLEGE OF EDUCATION, IHITTE-UBOMA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	520,000,000.00
TUBERCULOSIS CONTROL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	100,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
TUBERCULOSIS CONTROL PROGRAMME PUBLIC HEALTH DEPARTMENT, MINISTRY OF HEALTH	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	76,257,600.00
UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES UMUAGWO (TETFUND)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	10,200,000,000.00
AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	100,000,000.00	100,000,000.00	-	-
ENVRIOMENTAL SCIENCES, UMUAGWO(TETFUND)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	10,200,000,000.00	-	-
EXPORT PROCESSING ZONE (EPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	100,000,000.00	100,000,000.00	-	-
FADAMA CARES (RESULT AREA 2)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,000,000,000.00	-	-
FGN/NDDC /IFAD - LIFE-ND PROJECT	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	633,333,333.00	683,333,333.00	-	-
IMO STATE POLYTECHNIC, OMUMA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,064,300,000.00	2,500,000,000.00	-	-
KINGSLEY OZUMBA UNIVERSITY IOM STATE (TETFUND INTERVENTION)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	390,000,000.00	-	-
SFTAS (WORLD BANK GRANTS)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	11,700,000,000.00	-	-
TET FUND IMO POLYTECHNIC	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	484,500,000.00	1,500,000,000.00	-	-
IMO STATE CASH TRANSFER PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	430,000,000.00	-
NIGERIA EROSION AND WATERSHED MGT. PROJECT (NEWMAP)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,000,000,000.00	-
RAMP 2	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	1,500,000,000.00	-
OWERRI REGIONAL WATER SCHEME (WORLD BANK/USAID)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	545,000,000.00	451,000,000.00	-	-
FEMALE GENITAL MUTILATION PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	5,000,000.00	5,000,000.00	-	-
MGT. OF SEVERE ACUTE MALNUTRITION	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	43,412,500.00	-	-	-
MICRONUTRIENT DEFICIENCY CONTROL	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	124,694,302.00	-	-	-
OPERATION ROLL BACK MALARIA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	8,031,000,000.00	7,200,000,000.00	-	-
PROMOTION OF MATERNAL, ADOLESCENT AND GERIATRIC NUTRITION NEEDS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	21,729,250.00	-	-	-
STATE COMMITTEE ON FOOD AND NUTRITION (SCFN)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	17,900,000.00	-	-	-
CSDP	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	570,000,000.00	345,000,000.00	-	-
IMO STATE CASH TRANSFER PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	3,717,500,000.00	-	-
NIGERIA EROSION AND WATERSHED MGT. PROJECT (NEWMAP)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	18,878,666,000.00	20,053,483,915.00	-	-
RAMP 2	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,026,185,352.00	8,469,439,536.00	-	-
FIFA WORLD CLASS STADIUM CITY (EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, EEDC)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09107 - EUROPEAN UNION	-	-	-	50,000,000,000.00
IMO-CHINA EDUCATIONAL PROGRAM (Project to be financed by China-SICAS Qinugo City Educational Board China) (IMO-CHINA INVESTMENT AND TRADE CENTRE)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08206 - China-SICAS Qinugo City Educational Board China	-	-	-	20,000,000.00
IMO-CHINA GUANGDONG BUSINESS AND INVESTMENT FORUM (Projects to be financed by China African Guangdong Business Association) (IMO-CHINA INVESTMENT AND TRADE CENTRE)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08206 - China-SICAS Qinugo City Educational Board China	-	-	-	400,000,000.00
IMO-CHINA LIGHT INDUSTRIAL PARK/ENERGY POWER PLANT (INDUSTRIAL CLUSTER) (Projects to be financed by China African Guangdong Business Association) (IMO-CHINA INVESTMENT AND TRADE CENTRE)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08206 - China-SICAS Qinugo City Educational Board China	-	-	-	300,000,000.00
OWERRI REGIONAL WATER SCHEME OTAMIRI TREATMENT PLANT (WORLD BANK/USAID) (Imo State Water & Sewarage Corporation)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	886,260,000.00
RAILWAY STANDARD GAUGE (EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, EEDC)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09107 - EUROPEAN UNION	-	-	-	77,000,000,000.00
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Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
RESEARCH AND DEVELOPMENT OF DATABASE WITH RESPECT TO INCIDENCE OF EVD IN IMO STATE (NCDC & WHO)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08127 - WORLD HEALTH ORGANISATION (WHO)	-	-	-	1,994,998.00
STATE FISCAL TRANSPARENCY ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME (WORLD BANK GRANT) MIN. OF BUDGET, ECONOMIC PLANNING & STATISTICS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	4,963,056,000.00
UNFPA ASSISTED 9TH COUNTRY PROGRAMME (MIN. OF BUDGET, ECONOMIC PLANNING AND STATISTICS)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	-	-	-	25,000,000.00
UNFPA ASST. PROJECTS UNDER MIN. OF HEALTH	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08120 - UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	-	-	-	87,733,099.00
UNICEF ASSISTED PROJECTS (MINISTRY OF HEALTH)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	226,549,765.00
WATER, SANITATION AND HYGIENE REFORM (USAID)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	870,000,000.00
FIFA WORLD CLASS STADIUM CITY (EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, EEDC)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09107 - EUROPEAN UNION	50,000,000,000.00	50,000,000,000.00	-	-
RAILWAY STANDARD GAUGE (EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, EEDC)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09107 - EUROPEAN UNION	77,000,000,000.00	77,000,000,000.00	-	-
EKE NGURU WATER SCHEME (FUNDED BY WORLD BANK)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,200,000,000.00	2,500,000,000.00	-	-
LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT 'L-PRESS (WORLD BANK ASSISTED)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	20,000,000.00	-	-	-
BABY FRIENDLY INITIATIVE (BFI) INFANT ANS YOUNG CHILD	032000100100 Minister Of Budget Facegorie Blancine & Chatistics	12020101 CURRENT CRANTS FROM FON	08304 - DONATIONS BY FED. GOVERNMENT	17 700 000 00			
FEEDING	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	17,700,000.00	-	-	-
BABY FRIENDLY INITIATIVE (BFI) INFANT UNICEF/WHO AND YOUNG CHILD FEED (UNICEF [ADB])	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	17,700,000.00	-	-	-
WATER, SANITATION AND HYGIENE REFORM (USAID)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	1,870,000,000.00	870,000,000.00	-	-
AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	250,000,000.00
COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	41,480,425.00
CONSTRUCTION OF 20,000BPD MODULAR REFINERY BY RESDAC SYSTEMS LTD. (MIN. OF SPECIAL PROJECT)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	130,815,000.00
EXPORT PROCESSING ZONE (EPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	250,000,000.00
FEMALE GENITAL MUTILATION PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	45,200,000.00
FGN/NDDC /IFAD - LIFE-ND PROJECT	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	48,800,000.00
IMO STATE CASH TRANSFER PROGRAMME (NG-CARES)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	760,000,000.00
IMO STATE CASH TRANSFER PROGRAMME (SCTU)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	100,000,000.00
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	843,100,000.00
IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-CARES) This is the Counterpart to Bank Industry Soft Loan for MSMEs	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	1,000,000,000.00
IMO-CHINA EDUCATIONAL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08206 - China-SICAS Qinugo City Educational Board China	-	-	-	20,000,000.00
IMO-CHINA GUANGDONG BUSINESS AND INVESTMENT FORUM (JUNE 2021)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08206 - China-SICAS Qinugo City Educational Board China	-	-	-	400,000,000.00
IMO-CHINA LIGHT INDUSTRIAL PARK/ENERGY POWER PLAN (INDUSTRIAL CLUSTER) (CHINA AFRICAN GUANGDONG BUSINESS ASSOCIATION)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08206 - China-SICAS Qinugo City Educational Board China	-	-	-	300,000,000.00
LEPROSY AND BURUILLI ALCER CONTROL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	5,000,000.00
MGT. OF SEVERE ACUTE MALNUTRITION	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	43,412,500.00
MICRONUTRIENT DEFICIENCY CONTROL	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	124,694,302.00
OGUTA LAKE WHARF/SEAPORT (MIN. OF SPECIAL PROJECTS) This will be financed by Resdac Systems Ltd.	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	130,815,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
OPERATION ROLL BACK MALARIA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	56,047,000.00
RABBIT PRODUCTION	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	500,000.00
RURAL ACCESS AND MOBILITY PROJECT (RAMP-2)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	253,000,000.00
SNAILLERY	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	500,000.00
SPECIAL AGRO INDUSTRIAL PROCESSING ZONE PROJECT (SAPZ) IFAD/AFRICAN CONTINENTAL BANK	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	•	-	-	100,000,000.00
TUBERCULOSIS CONTROL PROGRAMME	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	•	-	-	29,379,733.00
UNFPA ASST. 9TH COUNTRY PROGRAMME (MIN. OF BUDGET, ECONOMIC PLANNING AND STATISTICS)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020201 - CURRENT FOREIGN GRANTS	08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	•	-	-	12,500,000.00
UNFPA ASST. PROJECTS UNDER MIN. OF HEALTH	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08125 - UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)		-	-	87,733,099.00
UNICEF ASSISTED PROJECTS (MINISTRY OF HEALTH)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	226,549,765.00
AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	•	-	-	100,000,000.00
COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	40,000,000.00
CONSTRUCTION OF 20,000BPD MODULAR REFINERY BY RESDAC SYSTEMS LTD. (MIN. OF SPECIAL PROJECT)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	46,799,000,000.00
EXPORT PROCESSING ZONE (EPZ)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	100,000,000.00
OGUTA LAKE WHARF/SEAPORT (MIN. OF SPECIAL PROJECTS) This will be financed by Resdac Systems Ltd.	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	46,799,000,000.00
REFORM PROJECTS	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	•	-	-	783,000,000.00
ACCESS BANK LOAN	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	2,500,000,000.00	-	-	2,500,000,000.00
COMMERCIAL BANKS LOAN TO THE STATE GOVERNMENT (ACCESS BANK)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	30,000,000,000.00	23,500,886,083.00	-	21,103,800,000.00
CONSTRUCTION OF RANCHING PADDOCK (Project to be Financed by World Bank)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	1,500,000,000.00
FADAMA CARES (RESULT AREA 2)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	1,700,000,000.00
FGN/NDDC/IFAD - LIFE-ND PROJECT	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	541,700,000.00
IMO STATE BUSINESS ENABLING REFORM ACTION PLANS (IMOBERAP) (NOTE: THE SUM OF \$20MILLION USD EQUIVALENT OF 8,896,200,000 IS BEING ANTICIPATED UNDER CAPITAL RECEIPTS FROM SABER FOR YEAR 2023).		14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	198,865,918.00
IMO STATE CASH TRANSFER PROGRAMME (NG-CARES)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	1,524,900,000.00
IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-CARES)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	3,000,000,000.00
IMO-CSDA	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020202 - CAPITAL FOREIGN GRANTS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	345,000,000.00
INTEGRATED FISH CAGE CULTURE	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	-	-	450,000,000.00
LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	653,340,000.00
MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN (MIN. OF COMMERCE & INDUSTRY)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	1,000,000,000.00
RAMP 2	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	8,469,439,536.00
SPECIAL AGRO-INDUSTRIAL PROCESSING ZONE PROJECT (SAPZ)IFAD/AFRICAN CONTINENTAL BANK (MIN. OF LIVESTOCK DEVELOPMENT)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	-	-	538,000,000.00
SUSTAINABLE URBAN AND RURAL WATER SANITATION AND HYGIENE (SURWASH) PROJECT	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	2,500,000,000.00
COMMERCIAL BANKS LOAN TO THE STATE GOVERNMENT (ACCESS BANK)	023800100100 - Ministry Of Budget, Economic Planning & Statistics	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	43,000,000,000.00	-
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Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				210,089,420,737.00	238,607,540,474.00	59,325,985,000.00	320,379,413,663.00
MACHING FUND FOR BANK OF INDUSTRY (BOI) CBN	023800100100 - Ministry Of Budget, Economic Planning & Statistics	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,000,000,000.00	-	-
SPECIAL AGRO-INDUSTRIAL PROCESSING ZONE PROJECT (SAPZ)IFAD/AFRICAN CONTINENTAL BANK		14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	5,320,000,000.00	-	-	-

Imo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	474,466,276,267.00
01	FEDERATION ACCOUNT	70,605,663,451.55
011	FAAC DIRECT ALLOCATION	70,605,663,451.55
01101	FAAC DIRECT ALLOCATION	70,605,663,451.55
02	CONSOLIDATED REVENUE FUND	83,481,199,152.45
021	MAIN ENVELOP	83,481,199,152.45
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,481,199,152.45
03	CAPITAL DEVELOPMENT FUND	23,603,800,000.00
031	CDF MAIN	23,603,800,000.00
03101	CAPITAL DEVELOPMENT FUND	23,603,800,000.00
08	AIDS AND GRANTS	58,468,402,969.00
081	MULTILATERAL AIDS AND GRANTS	3,674,852,876.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,386,260,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	24,372,150.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	453,099,530.00
08120	UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	112,733,099.00
08125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	100,233,099.00
08127	WORLD HEALTH ORGANISATION (WHO)	598,154,998.00
082	BILATERAL AIDS AND GRANTS	2,310,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	870,000,000.00
08206	China-SICAS Qinugo City Educational Board China	1,440,000,000.00
083	LOCAL AIDS AND GRANTS	52,483,550,093.00

Imo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>474,466,276,267.00</u>
08304	DONATIONS BY FED. GOVERNMENT	52,483,550,093.00
09	LOANS/DEBTS	238,307,210,694.00
091	MULTILATERAL LOANS/DEBTS	139,404,305,454.00
09101	AFRICAN DEVELOPMENT BANK	638,000,000.00
09107	EUROPEAN UNION	127,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	11,766,305,454.00
093	LOCAL LOANS/DEBTS	98,902,905,240.00
09304	COMMERCIAL BANK	98,902,905,240.00

Imo State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	<u>154,086,862,604.00</u>
01	FEDERATION ACCOUNT	70,605,663,451.55
011	FAAC DIRECT ALLOCATION	70,605,663,451.55
01101	FAAC DIRECT ALLOCATION	70,605,663,451.55
02	CONSOLIDATED REVENUE FUND	83,481,199,152.45
021	MAIN ENVELOP	83,481,199,152.45
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,481,199,152.45

Imo State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget	

Imo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>474,466,276,267.00</u>
	Total Expenditure	<u>474,466,276,267.00</u>
01	FEDERATION ACCOUNT	2,040,824,698.00
011	FAAC DIRECT ALLOCATION	2,040,824,698.00
01101	FAAC DIRECT ALLOCATION	2,040,824,698.00
02	CONSOLIDATED REVENUE FUND	98,863,260,732.00
021	MAIN ENVELOP	83,120,614,768.05
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,120,614,768.05
022	CRF CHARGES	15,742,645,963.95
02201	PENSION AND GRATUITIES	13,831,462,197.18
02204	OTHER CRF CHARGES	1,911,183,766.77
03	CAPITAL DEVELOPMENT FUND	93,014,942,730.00
031	CDF MAIN	93,014,942,730.00
03101	CAPITAL DEVELOPMENT FUND	93,014,942,730.00
08	AIDS AND GRANTS	133,233,270,491.00
081	MULTILATERAL AIDS AND GRANTS	79,597,667,124.00
08107	EUROPEAN UNION	77,000,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,686,260,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	225,627,850.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	46,900,470.00
08120	UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	37,266,901.00
08125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	499,766,901.00

Imo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	474,466,276,267.00
08127	WORLD HEALTH ORGANISATION (WHO)	101,845,002.00
082	BILATERAL AIDS AND GRANTS	1,542,024,800.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	130,000,000.00
08206	China-SICAS Qinugo City Educational Board China	1,412,024,800.00
083	LOCAL AIDS AND GRANTS	52,093,578,567.00
08304	DONATIONS BY FED. GOVERNMENT	52,093,578,567.00
09	LOANS/DEBTS	147,313,977,616.00
091	MULTILATERAL LOANS/DEBTS	55,088,133,546.00
09101	AFRICAN DEVELOPMENT BANK	62,000,000.00
09107	EUROPEAN UNION	50,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,026,133,546.00
093	LOCAL LOANS/DEBTS	92,225,844,070.00
09304	COMMERCIAL BANK	92,225,844,070.00

Imo State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	Total Personnel Expenditure	<u>24,790,153,211.61</u>
02	CONSOLIDATED REVENUE FUND	24,790,153,211.61
021	MAIN ENVELOP	9,047,507,247.66
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	9,047,507,247.66
022	CRF CHARGES	15,742,645,963.95

Imo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>474,466,276,267.00</u>
02201	PENSION AND GRATUITIES	13,831,462,197.18
02204	OTHER CRF CHARGES	1,911,183,766.77

Imo State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	Total Overhead Expenditure	76,113,932,218.39
01	FEDERATION ACCOUNT	2,040,824,698.00
011	FAAC DIRECT ALLOCATION	2,040,824,698.00
01101	FAAC DIRECT ALLOCATION	2,040,824,698.00
02	CONSOLIDATED REVENUE FUND	74,073,107,520.39
021	MAIN ENVELOP	74,073,107,520.39
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	74,073,107,520.39

Imo State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	Total Capital Expenditure	373,562,190,837.00
03	CAPITAL DEVELOPMENT FUND	93,014,942,730.00
031	CDF MAIN	93,014,942,730.00
03101	CAPITAL DEVELOPMENT FUND	93,014,942,730.00
08	AIDS AND GRANTS	133,233,270,491.00
081	MULTILATERAL AIDS AND GRANTS	79,597,667,124.00

Imo State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>474,466,276,267.00</u>
08107	EUROPEAN UNION	77,000,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,686,260,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	225,627,850.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	46,900,470.00
08120	UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	37,266,901.00
08125	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION (UNIDO)	499,766,901.00
08127	WORLD HEALTH ORGANISATION (WHO)	101,845,002.00
082	BILATERAL AIDS AND GRANTS	1,542,024,800.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	130,000,000.00
08206	China-SICAS Qinugo City Educational Board China	1,412,024,800.00
083	LOCAL AIDS AND GRANTS	52,093,578,567.00
08304	DONATIONS BY FED. GOVERNMENT	52,093,578,567.00
09	LOANS/DEBTS	147,313,977,616.00
091	MULTILATERAL LOANS/DEBTS	55,088,133,546.00
09101	AFRICAN DEVELOPMENT BANK	62,000,000.00
09107	EUROPEAN UNION	50,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,026,133,546.00
093	LOCAL LOANS/DEBTS	92,225,844,070.00
09304	COMMERCIAL BANK	92,225,844,070.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
01000000000	Administrative Sector	76,453,101,578.91	100,909,777,976.68	32,496,893,951.51	162,119,476,019.97
011100000000	Governors Office	31,653,294,057.10	45,133,024,371.00	21,327,801,060.49	34,461,142,258.82
011100100100	Office Of The Executive Governor	29,752,356,586.25	43,094,704,550.00	21,104,754,104.99	33,140,246,539.78
011100100200	Office Of The Deputy Governor	1,900,937,470.85	2,038,319,821.00	223,046,955.50	1,320,895,719.04
011200000000	Imo State House of Assembly	26,308,546,754.82	30,680,881,138.68	2,885,724,137.81	28,121,097,654.59
011200300100	Imo State House of Assembly	25,053,139,988.00	30,149,325,742.00	2,808,973,991.00	27,937,163,520.59
011200400100	House of Assembly Service Commission	1,255,406,766.82	531,555,396.68	76,750,146.81	183,934,134.00
011900000000	Ministry of Foreign and International Affairs	762,725,136.00	674,686,353.00	19,223,757.38	23,376,730.48
011900100100	Ministry of Foreign and International Affairs	762,725,136.00	674,686,353.00	19,223,757.38	23,376,730.48
01230000000	Ministry Of Information and Strategy	2,430,621,613.00	6,844,665,015.00	694,014,589.25	1,097,715,459.42
012300100100	Ministry Of Information and Strategy	2,430,621,613.00	6,844,665,015.00	694,014,589.25	1,097,715,459.42
01240000000	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	7,104,668,416.13
012400200100	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	7,104,668,416.13
012500000000	Office Of The Head Of Service	6,565,917,225.25	6,703,670,674.00	6,564,390,113.84	794,366,314.92
012500100100	Office Of The Head Of Service	6,565,917,225.25	6,703,670,674.00	6,564,390,113.84	794,366,314.92
01400000000	Office Of The Auditor General	1,097,913,051.90	1,594,376,691.00	93,362,974.38	806,027,851.00
014000100100	Office Of The Auditor General - State	931,320,644.90	1,384,981,427.00	50,414,207.63	160,527,851.00
014000300100	Office Of The Auditor General - Local Govt	-	209,395,264.00	42,948,766.75	508,000,000.00
014000200100	Audit Service Commission	166,592,407.00	-	-	137,500,000.00
014700000000	Civil Service Commission	176,124,497.20	220,151,788.00	83,344,191.63	185,798,090.06

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
014700100100	Civil Service Commission	176,124,497.20	220,151,788.00	83,344,191.63	185,798,090.06
01490000000	Local Government Service Commission	510,533,258.14	559,986,866.00	81,043,299.63	422,620,612.94
014900100100	Local Government Service Commission	510,533,258.14	559,986,866.00	81,043,299.63	422,620,612.94
014800000000	Imo State Independent Electoral Commission	1,762,903,918.00	2,973,897,630.00	138,223,880.13	816,341,760.00
014800100100	Imo State Independent Electoral Commission	1,762,903,918.00	2,973,897,630.00	138,223,880.13	816,341,760.00
016100000000	Office Of The Secretary To The State Govt	2,005,339,893.00	2,298,855,818.00	561,528,585.00	1,671,825,146.67
016100100100	Office Of The Secretary To The State Govt	2,005,339,893.00	2,298,855,818.00	561,528,585.00	1,671,825,146.67
01620000000	Ministry of Special Projects	1,355,760,557.50	1,375,320,094.00	23,063,285.25	85,651,570,590.00
016200100100	Ministry of Special Projects	1,355,760,557.50	1,375,320,094.00	23,063,285.25	85,651,570,590.00
01630000000	Ministry of Special Duties	1,823,421,617.00	1,850,261,538.00	25,174,076.75	962,925,134.94
016300100100	Ministry of Special Duties	1,823,421,617.00	1,850,261,538.00	25,174,076.75	962,925,134.94
02000000000	Economic Sector	193,964,497,738.93	169,094,754,179.32	75,740,673,909.31	227,243,266,422.97
021500000000	Ministry Of Agriculture and Food Security	3,780,011,806.17	4,912,713,717.00	1,421,294,403.13	3,950,189,866.00
021500100100	Ministry Of Agriculture and Food Security	3,780,011,806.17	4,912,713,717.00	1,421,294,403.13	3,950,189,866.00
027000000000	Ministry of Livestock Development	1,856,261,161.77	1,164,005,618.00	272,243,606.75	2,240,782,521.00
027000200100	Ministry of Livestock Development	1,856,261,161.77	1,164,005,618.00	272,243,606.75	2,240,782,521.00
02200000000	Ministry Of Finance	27,199,772,310.96	19,636,682,219.00	7,679,076,097.69	23,098,259,392.08
022000100100	Ministry Of Finance	25,587,583,628.00	18,292,484,901.00	7,334,285,978.44	22,573,170,010.08
022000800100	Imo State Internal Revenue Service	1,612,188,682.96	1,344,197,318.00	344,790,119.25	525,089,382.00
02220000000	Ministry Of Commerce and Industry	12,954,046,239.08	14,550,826,736.00	166,028,444.50	2,749,762,822.06

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
022200100100	Ministry Of Commerce and Industry	12,954,046,239.08	14,550,826,736.00	166,028,444.50	2,749,762,822.06
022300000000	Ministry Of Trade and Investment	-	-	-	3,964,600,285.00
022300100100	Ministry Of Trade and Investment	-	-	-	3,964,600,285.00
022700000000	Ministry Of Labour, Employment And Productivity	6,242,596,668.00	-	-	4,557,105,020.00
022700100100	Ministry Of Labour, Employment And Productivity	6,242,596,668.00	-	-	4,557,105,020.00
022800000000	Ministry Of Science and Technology	3,748,645,159.41	291,415,756.00	28,667,323.50	1,620,673,389.10
022800100100	Ministry Of Science and Technology	3,748,645,159.41	291,415,756.00	28,667,323.50	1,620,673,389.10
022900000000	Ministry Of Transport	6,387,927,965.57	837,342,404.00	137,594,707.88	1,845,710,602.08
022900100100	Ministry Of Transport	6,387,927,965.57	837,342,404.00	137,594,707.88	1,845,710,602.08
02320000000	MINISTRY OF PETROLEUM RESOURCES	-	3,186,642,550.00	70,520,831.25	1,637,014,250.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	3,186,642,550.00	70,520,831.25	1,637,014,250.00
023300000000	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	257,925,674.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	257,925,674.00
023400000000	Ministry Of Works	105,782,995,967.70	87,659,639,179.32	61,417,068,877.75	146,604,519,967.28
023400100100	Ministry Of Works	105,294,604,691.00	86,905,237,826.00	61,390,917,057.75	146,417,845,992.28
023400200100	Office Of The Surveyor General	488,391,276.70	754,401,353.32	26,151,820.00	186,673,975.00
023100000000	Ministry Of Power and Rural Electrification	-	-	-	4,036,955,000.00
023100100100	Ministry Of Power and Rural Electrification	-	-	-	4,036,955,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	4,293,289,765.14	3,082,429,752.00	133,919,582.00	2,220,347,843.57
023600100100	Ministry Of Tourism	4,293,289,765.14	3,082,429,752.00	133,919,582.00	1,562,735,343.57

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
023600200100	Creative Arts and Culture	-	-	-	657,612,500.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	2,323,843,129.00	10,576,523,792.00	135,508,717.38	10,689,306,326.61
023800100100	Ministry Of Budget, Economic Planning & Statistics	2,323,843,129.00	10,576,523,792.00	135,508,717.38	10,246,296,326.61
023800500100	Ministry of Digital Economy and E-Government	-	-	-	443,010,000.00
025200000000	Ministry Of Water Resources	85,000,000.00	13,862,119,896.00	1,725,401,937.75	8,990,923,369.85
025200100100	Ministry Of Water Resources	85,000,000.00	13,862,119,896.00	1,725,401,937.75	8,990,923,369.85
025300000000	Ministry Of Housing and Urban Development	9,184,012,740.00	6,078,339,521.00	2,343,205,865.13	7,122,774,676.29
025300100100	Ministry Of Housing and Urban Development	9,184,012,740.00	6,078,339,521.00	2,343,205,865.13	7,122,774,676.29
026000000000	Ministry Of Lands, Survey and Physical Planning	2,900,808,507.13	3,256,073,039.00	210,143,514.63	1,656,415,418.05
026000100100	Ministry Of Lands, Survey and Physical Planning	2,900,808,507.13	3,256,073,039.00	210,143,514.63	1,656,415,418.05
027100000000	MINISTRY OF PUBLIC UTILITIES	7,202,154,286.00	-	-	-
027100100100	MINISTRY OF PUBLIC UTILITIES	7,202,154,286.00	-	-	-
027200000000	Ministry Of Entrepreneurship & Skill Acquisition	23,132,033.00	-	-	-
027200100100	Ministry Of Entrepreneurship & Skill Acquisition	23,132,033.00	-	-	-
03000000000	Law and Justice Sector	14,801,282,257.51	14,746,677,574.00	2,592,737,583.75	10,966,869,467.72
031800000000	Judiciary	8,045,097,709.28	11,081,272,792.00	1,760,906,453.00	8,779,556,128.26
031801100100	Judicial Service Commission	585,178,388.28	693,115,210.00	168,446,268.88	320,789,901.19
031805100100	Judiciary - High Court	4,447,122,025.00	5,174,434,586.00	988,449,060.63	4,716,635,196.00
031805400100	Judiciary - Customary Court of Appeal	3,012,797,296.00	5,213,722,996.00	604,011,123.50	3,742,131,031.07
032600000000	Ministry Of Justice	6,756,184,548.23	3,665,404,782.00	831,831,130.75	2,187,313,339.46

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
032600100100	Ministry Of Justice	5,693,383,990.00	3,064,203,701.00	679,587,637.88	1,976,331,763.20
032600200100	Law Reform Commission	835,300,558.23	601,201,081.00	152,243,492.88	210,981,576.26
032600300100	LEGAL AID COUNCIL	227,500,000.00	-	-	-
05000000000	Social Services Sector	60,957,840,509.23	96,711,737,947.00	13,799,661,697.29	74,136,664,356.34
05130000000	Ministry Of Youth and Social Development	15,118,998,610.00	5,570,716,560.00	320,164,841.13	4,632,393,090.92
051300100100	Ministry Of Youth and Social Development	3,455,620,457.00	1,996,887,322.00	71,869,745.75	1,591,611,539.01
051305100100	Imo State Sports Commission	11,663,378,153.00	3,573,829,238.00	248,295,095.38	3,040,781,551.90
05140000000	Ministry Of Women Affairs and Vulnerable Groups	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
051700000000	Ministry Of Education	17,814,166,105.00	53,804,096,682.00	6,832,980,805.16	17,152,884,588.00
051700100100	Ministry Of Education	17,814,166,105.00	53,804,096,682.00	6,832,980,805.16	17,152,884,588.00
052100000000	Ministry Of Health	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	11,886,456,047.12
052100100100	Ministry Of Health	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	11,886,456,047.12
053500000000	Ministry Of Environment and Natural Resources	7,567,354,405.00	12,466,699,825.00	1,206,927,996.88	34,610,202,931.20
053500100100	Ministry Of Environment and Natural Resources	7,567,354,405.00	12,466,699,825.00	1,206,927,996.88	34,610,202,931.20
05440000000	Ministry of Humanitarian Affairs	-	171,782,725.00	23,667,271.88	1,001,802,000.00
054400100100	Ministry of Humanitarian Affairs	-	171,782,725.00	23,667,271.88	1,001,802,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	1,185,018,328.18	776,590,675.00	49,875,234.38	843,252,070.85
055100100100	Bureau For Local Govt and Chieftaincy Affairs	1,185,018,328.18	776,590,675.00	49,875,234.38	843,252,070.85
05730000000	Ministry of Social Sanitation and Hygiene	2,468,682,471.00	2,207,665,617.00	33,878,248.88	560,643,283.25

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
057300100100	Ministry of Social Sanitation and Hygiene	2,468,682,471.00	2,207,665,617.00	33,878,248.88	560,643,283.25
057400000000	Ministry Of Health Insurance	-	-	-	374,851,200.00
057400100100	Ministry Of Health Insurance	-	-	-	374,851,200.00
057500000000	Ministry Of Public Orientation And Religious Affairs	-	-	-	106,902,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	-	-	-	106,902,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	<u>33,454,319,824.85</u>	41,224,292,509.14	20,126,950,505.14	24,790,153,211.61
01000000000	Administrative Sector	8,028,229,225.51	11,530,823,362.82	8,795,844,094.65	2,121,846,957.11
011100000000	Governors Office	997,760,459.35	3,599,747,567.00	1,370,291,816.63	943,795,623.82
011100100100	Office Of The Executive Governor	696,349,982.25	3,450,911,246.00	1,305,805,861.13	742,924,904.78
011100100200	Office Of The Deputy Governor	301,410,477.10	148,836,321.00	64,485,955.50	200,870,719.04
011200000000	Imo State House of Assembly	497,167,017.82	884,796,475.82	455,074,137.06	494,170,501.22
011200300100	Imo State House of Assembly	411,146,239.00	757,263,974.00	386,473,990.25	431,547,239.22
011200400100	House of Assembly Service Commission	86,020,778.82	127,532,501.82	68,600,146.81	62,623,262.00
011900000000	Ministry of Foreign and International Affairs	31,801,636.00	32,311,353.00	12,116,757.38	23,376,730.48
011900100100	Ministry of Foreign and International Affairs	31,801,636.00	32,311,353.00	12,116,757.38	23,376,730.48
01230000000	Ministry Of Information and Strategy	248,931,612.00	163,512,236.00	61,317,088.50	123,425,792.42
012300100100	Ministry Of Information and Strategy	248,931,612.00	163,512,236.00	61,317,088.50	123,425,792.42

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
012400000000	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	44,762,431.64
012400200100	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	44,762,431.64
012500000000	Office Of The Head Of Service	5,625,193,517.60	5,978,947,660.00	6,484,102,047.59	128,925,300.92
012500100100	Office Of The Head Of Service	5,625,193,517.60	5,978,947,660.00	6,484,102,047.59	128,925,300.92
01400000000	Office Of The Auditor General	127,984,131.90	181,326,691.00	78,620,854.13	62,154,651.00
014000100100	Office Of The Auditor General - State	93,656,184.90	105,481,427.00	44,867,207.63	62,154,651.00
014000300100	Office Of The Auditor General - Local Govt	-	75,845,264.00	33,753,646.50	-
014000200100	Audit Service Commission	34,327,947.00	-	-	-
014700000000	Civil Service Commission	75,471,164.20	113,866,288.00	61,475,316.63	56,620,990.06
014700100100	Civil Service Commission	75,471,164.20	113,866,288.00	61,475,316.63	56,620,990.06
014900000000	Local Government Service Commission	79,364,030.14	133,247,576.00	70,743,299.63	59,581,322.94
014900100100	Local Government Service Commission	79,364,030.14	133,247,576.00	70,743,299.63	59,581,322.94
014800000000	Imo State Independent Electoral Commission	114,961,818.00	185,574,324.00	105,542,830.13	-
014800100100	Imo State Independent Electoral Commission	114,961,818.00	185,574,324.00	105,542,830.13	-
016100000000	Office Of The Secretary To The State Govt	190,246,514.00	201,281,560.00	75,480,585.00	129,958,887.67
016100100100	Office Of The Secretary To The State Govt	190,246,514.00	201,281,560.00	75,480,585.00	129,958,887.67
016200000000	Ministry of Special Projects	27,960,557.50	35,710,094.00	13,391,285.25	33,204,590.00
016200100100	Ministry of Special Projects	27,960,557.50	35,710,094.00	13,391,285.25	33,204,590.00
01630000000	Ministry of Special Duties	11,386,767.00	20,501,538.00	7,688,076.75	21,870,134.94
016300100100	Ministry of Special Duties	11,386,767.00	20,501,538.00	7,688,076.75	21,870,134.94

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
02000000000	Economic Sector	15,058,867,026.65	3,806,114,210.32	1,442,292,828.87	16,384,804,952.97
021500000000	Ministry Of Agriculture and Food Security	458,855,306.17	386,505,075.00	144,939,403.13	403,666,255.00
021500100100	Ministry Of Agriculture and Food Security	458,855,306.17	386,505,075.00	144,939,403.13	403,666,255.00
027000000000	Ministry of Livestock Development	122,406,402.77	129,855,618.00	48,695,856.75	140,798,735.00
027000200100	Ministry of Livestock Development	122,406,402.77	129,855,618.00	48,695,856.75	140,798,735.00
022000000000	Ministry Of Finance	12,487,096,063.96	589,998,940.00	220,249,602.50	14,203,841,694.08
022000100100	Ministry Of Finance	12,125,300,381.00	176,244,622.00	65,091,733.25	14,097,845,312.08
022000800100	Imo State Internal Revenue Service	361,795,682.96	413,754,318.00	155,157,869.25	105,996,382.00
022200000000	Ministry Of Commerce and Industry	274,257,076.80	310,907,852.00	116,590,444.50	213,137,822.06
022200100100	Ministry Of Commerce and Industry	274,257,076.80	310,907,852.00	116,590,444.50	213,137,822.06
022800000000	Ministry Of Science and Technology	48,081,589.41	53,271,756.00	19,976,908.50	393,015,889.10
022800100100	Ministry Of Science and Technology	48,081,589.41	53,271,756.00	19,976,908.50	393,015,889.10
022900000000	Ministry Of Transport	81,596,195.57	57,476,521.00	21,553,695.38	46,484,719.08
022900100100	Ministry Of Transport	81,596,195.57	57,476,521.00	21,553,695.38	46,484,719.08
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	56,729,550.00	21,273,581.25	-
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	56,729,550.00	21,273,581.25	-
02340000000	Ministry Of Works	268,092,807.70	268,429,679.32	100,661,129.75	259,886,534.28
023400100100	Ministry Of Works	216,841,531.00	215,080,826.00	80,655,309.75	209,225,059.28
023400200100	Office Of The Surveyor General	51,251,276.70	53,348,853.32	20,005,820.00	50,661,475.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	238,573,565.14	323,313,552.00	121,242,582.00	108,622,843.57

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
023600100100	Ministry Of Tourism	238,573,565.14	323,313,552.00	121,242,582.00	108,622,843.57
023800000000	Ministry Of Budget, Economic Planning & Statistics	92,242,916.00	152,340,913.00	57,127,842.38	114,481,496.61
023800100100	Ministry Of Budget, Economic Planning & Statistics	92,242,916.00	152,340,913.00	57,127,842.38	114,481,496.61
02520000000	Ministry Of Water Resources	85,000,000.00	888,684,760.00	344,256,785.00	260,953,869.85
025200100100	Ministry Of Water Resources	85,000,000.00	888,684,760.00	344,256,785.00	260,953,869.85
02530000000	Ministry Of Housing and Urban Development	84,962,740.00	84,299,955.00	32,612,483.13	83,224,676.29
025300100100	Ministry Of Housing and Urban Development	84,962,740.00	84,299,955.00	32,612,483.13	83,224,676.29
02600000000	Ministry Of Lands, Survey and Physical Planning	290,455,507.13	504,300,039.00	193,112,514.63	156,690,418.05
026000100100	Ministry Of Lands, Survey and Physical Planning	290,455,507.13	504,300,039.00	193,112,514.63	156,690,418.05
027100000000	MINISTRY OF PUBLIC UTILITIES	504,114,823.00	-	-	-
027100100100	MINISTRY OF PUBLIC UTILITIES	504,114,823.00	-	-	-
027200000000	Ministry Of Entrepreneurship & Skill Acquisition	23,132,033.00	-	-	-
027200100100	Ministry Of Entrepreneurship & Skill Acquisition	23,132,033.00	-	-	-
03000000000	Law and Justice Sector	4,481,771,284.51	3,906,409,371.00	1,645,958,994.75	3,648,015,152.72
031800000000	Judiciary	2,062,620,910.28	2,858,573,689.00	1,193,020,614.00	2,613,986,487.26
031801100100	Judicial Service Commission	110,778,891.28	302,352,010.00	158,561,008.88	147,656,163.19
031805100100	Judiciary - High Court	1,389,044,723.00	1,384,498,683.00	595,063,481.63	1,373,699,293.00
031805400100	Judiciary - Customary Court of Appeal	562,797,296.00	1,171,722,996.00	439,396,123.50	1,092,631,031.07
032600000000	Ministry Of Justice	2,419,150,374.23	1,047,835,682.00	452,938,380.75	1,034,028,665.46
032600100100	Ministry Of Justice	2,020,291,990.00	953,773,701.00	417,665,137.88	943,286,763.20

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
032600200100	Law Reform Commission	398,858,384.23	94,061,981.00	35,273,242.88	90,741,902.26
05000000000	Social Services Sector	5,885,452,288.18	21,980,945,565.00	8,242,854,586.88	2,635,486,148.82
05130000000	Ministry Of Youth and Social Development	879,775,079.00	645,400,027.00	242,025,010.13	1,156,047,557.92
051300100100	Ministry Of Youth and Social Development	455,780,457.00	61,447,322.00	23,042,745.75	483,871,539.01
051305100100	Imo State Sports Commission	423,994,622.00	583,952,705.00	218,982,264.38	672,176,018.90
051400000000	Ministry Of Women Affairs and Vulnerable Groups	101,267,230.00	102,596,999.00	38,473,874.63	-
051400100100	Ministry Of Women Affairs and Vulnerable Groups	101,267,230.00	102,596,999.00	38,473,874.63	1
051700000000	Ministry Of Education	284,735,360.00	12,089,541,282.00	4,533,577,980.75	275,761,380.00
051700100100	Ministry Of Education	284,735,360.00	12,089,541,282.00	4,533,577,980.75	275,761,380.00
052100000000	Ministry Of Health	3,323,267,375.00	8,313,066,865.00	3,117,400,074.38	418,961,647.12
052100100100	Ministry Of Health	3,323,267,375.00	8,313,066,865.00	3,117,400,074.38	418,961,647.12
053500000000	Ministry Of Environment and Natural Resources	318,726,405.00	663,028,325.00	248,635,621.88	116,207,709.68
053500100100	Ministry Of Environment and Natural Resources	318,726,405.00	663,028,325.00	248,635,621.88	116,207,709.68
054400000000	Ministry of Humanitarian Affairs	-	43,380,725.00	16,267,771.88	-
054400100100	Ministry of Humanitarian Affairs	-	43,380,725.00	16,267,771.88	-
055100000000	Bureau For Local Govt and Chieftaincy Affairs	586,245,778.18	80,380,725.00	30,142,771.88	625,429,570.85
055100100100	Bureau For Local Govt and Chieftaincy Affairs	586,245,778.18	80,380,725.00	30,142,771.88	625,429,570.85
057300000000	Ministry of Social Sanitation and Hygiene	391,435,061.00	43,550,617.00	16,331,481.38	43,078,283.25
057300100100	Ministry of Social Sanitation and Hygiene	391,435,061.00	43,550,617.00	16,331,481.38	43,078,283.25

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	41,189,562,118.45	<i>55,522,057,265.86</i>	24,356,125,764.71	<i>76,113,932,218.39</i>
01000000000	Administrative Sector	17,801,914,101.40	28,357,610,860.86	15,043,569,945.86	30,329,214,295.87
011100000000	Governors Office	11,045,134,410.75	17,408,312,829.00	12,186,849,332.86	21,453,370,635.00
011100100100	Office Of The Executive Governor	10,105,788,743.00	16,518,829,329.00	12,028,288,332.86	20,678,345,635.00
011100100200	Office Of The Deputy Governor	939,345,667.75	889,483,500.00	158,561,000.00	775,025,000.00
011200000000	Imo State House of Assembly	2,231,379,737.00	6,212,091,662.86	1,729,650,000.75	6,199,418,386.38
011200300100	Imo State House of Assembly	2,091,993,749.00	6,142,061,768.00	1,721,500,000.75	6,117,031,281.38
011200400100	House of Assembly Service Commission	139,385,988.00	70,029,894.86	8,150,000.00	82,387,105.00
011900000000	Ministry of Foreign and International Affairs	230,923,500.00	142,375,000.00	7,107,000.00	-
011900100100	Ministry of Foreign and International Affairs	230,923,500.00	142,375,000.00	7,107,000.00	-
012300000000	Ministry Of Information and Strategy	381,690,001.00	816,930,001.00	632,697,500.75	753,489,667.00
012300100100	Ministry Of Information and Strategy	381,690,001.00	816,930,001.00	632,697,500.75	753,489,667.00
01240000000	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	225,591,984.49
012400200100	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	225,591,984.49
012500000000	Office Of The Head Of Service	740,723,707.65	424,723,014.00	80,288,066.25	284,441,014.00
012500100100	Office Of The Head Of Service	740,723,707.65	424,723,014.00	80,288,066.25	284,441,014.00
01400000000	Office Of The Auditor General	328,128,920.00	271,250,000.00	14,742,120.25	235,873,200.00
014000100100	Office Of The Auditor General - State	248,664,460.00	190,500,000.00	5,547,000.00	98,373,200.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
014000300100	Office Of The Auditor General - Local Govt	-	80,750,000.00	9,195,120.25	-
014000200100	Audit Service Commission	79,464,460.00	-	-	137,500,000.00
014700000000	Civil Service Commission	100,653,333.00	106,285,500.00	21,868,875.00	129,177,100.00
014700100100	Civil Service Commission	100,653,333.00	106,285,500.00	21,868,875.00	129,177,100.00
01490000000	Local Government Service Commission	131,169,228.00	126,739,290.00	10,300,000.00	113,039,290.00
014900100100	Local Government Service Commission	131,169,228.00	126,739,290.00	10,300,000.00	113,039,290.00
014800000000	Imo State Independent Electoral Commission	1,647,942,100.00	1,761,123,306.00	32,681,050.00	216,341,760.00
014800100100	Imo State Independent Electoral Commission	1,647,942,100.00	1,761,123,306.00	32,681,050.00	216,341,760.00
016100000000	Office Of The Secretary To The State Govt	615,093,379.00	618,410,258.00	300,228,000.00	488,666,259.00
016100100100	Office Of The Secretary To The State Govt	615,093,379.00	618,410,258.00	300,228,000.00	488,666,259.00
016200000000	Ministry of Special Projects	127,800,000.00	139,610,000.00	9,672,000.00	38,750,000.00
016200100100	Ministry of Special Projects	127,800,000.00	139,610,000.00	9,672,000.00	38,750,000.00
01630000000	Ministry of Special Duties	221,275,785.00	329,760,000.00	17,486,000.00	191,055,000.00
016300100100	Ministry of Special Duties	221,275,785.00	329,760,000.00	17,486,000.00	191,055,000.00
02000000000	Economic Sector	13,469,630,347.00	15,068,177,920.00	7,350,198,450.44	6,829,618,108.00
021500000000	Ministry Of Agriculture and Food Security	610,330,000.00	437,730,000.00	25,355,000.00	350,200,000.00
021500100100	Ministry Of Agriculture and Food Security	610,330,000.00	437,730,000.00	25,355,000.00	350,200,000.00
027000000000	Ministry of Livestock Development	133,854,759.00	134,150,000.00	48,547,750.00	485,283,786.00
027000200100	Ministry of Livestock Development	133,854,759.00	134,150,000.00	48,547,750.00	485,283,786.00
022000000000	Ministry Of Finance	8,246,726,247.00	10,320,888,079.00	7,083,826,495.19	2,187,417,698.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
022000100100	Ministry Of Finance	7,662,283,247.00	9,890,445,079.00	7,039,194,245.19	1,768,324,698.00
022000800100	Imo State Internal Revenue Service	584,443,000.00	430,443,000.00	44,632,250.00	419,093,000.00
02220000000	Ministry Of Commerce and Industry	505,080,000.00	887,925,285.00	20,438,000.00	278,845,000.00
022200100100	Ministry Of Commerce and Industry	505,080,000.00	887,925,285.00	20,438,000.00	278,845,000.00
022300000000	Ministry Of Trade and Investment	-	-	-	260,000,285.00
022300100100	Ministry Of Trade and Investment	-	-	-	260,000,285.00
022700000000	Ministry Of Labour, Employment And Productivity	242,596,668.00	-	-	297,766,522.00
022700100100	Ministry Of Labour, Employment And Productivity	242,596,668.00	-	-	297,766,522.00
022800000000	Ministry Of Science and Technology	200,563,570.00	138,144,000.00	8,690,415.00	107,407,500.00
022800100100	Ministry Of Science and Technology	200,563,570.00	138,144,000.00	8,690,415.00	107,407,500.00
022900000000	Ministry Of Transport	169,829,533.00	179,865,883.00	26,041,012.50	79,225,883.00
022900100100	Ministry Of Transport	169,829,533.00	179,865,883.00	26,041,012.50	79,225,883.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	229,913,000.00	24,247,250.00	192,014,250.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	229,913,000.00	24,247,250.00	192,014,250.00
023300000000	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	36,925,674.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	36,925,674.00
023400000000	Ministry Of Works	526,890,694.00	565,332,510.00	17,496,000.00	229,256,510.00
023400100100	Ministry Of Works	489,750,694.00	274,280,010.00	11,350,000.00	93,244,010.00
023400200100	Office Of The Surveyor General	37,140,000.00	291,052,500.00	6,146,000.00	136,012,500.00
023100000000	Ministry Of Power and Rural Electrification	-	-	-	379,750,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
023100100100	Ministry Of Power and Rural Electrification	-	-	-	379,750,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	454,716,200.00	378,116,200.00	12,677,000.00	353,725,000.00
023600100100	Ministry Of Tourism	454,716,200.00	378,116,200.00	12,677,000.00	126,112,500.00
023600200100	Creative Arts and Culture	-	-	-	227,612,500.00
023800000000	Ministry Of Budget, Economic Planning & Statistics	643,600,213.00	474,568,963.00	29,380,875.00	796,775,000.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	643,600,213.00	474,568,963.00	29,380,875.00	643,765,000.00
023800500100	Ministry of Digital Economy and E-Government	-	-	-	153,010,000.00
02520000000	Ministry Of Water Resources	-	588,921,000.00	23,145,152.75	333,750,000.00
025200100100	Ministry Of Water Resources	-	588,921,000.00	23,145,152.75	333,750,000.00
025300000000	Ministry Of Housing and Urban Development	127,050,000.00	227,850,000.00	20,322,500.00	116,550,000.00
025300100100	Ministry Of Housing and Urban Development	127,050,000.00	227,850,000.00	20,322,500.00	116,550,000.00
026000000000	Ministry Of Lands, Survey and Physical Planning	410,353,000.00	504,773,000.00	10,031,000.00	344,725,000.00
026000100100	Ministry Of Lands, Survey and Physical Planning	410,353,000.00	504,773,000.00	10,031,000.00	344,725,000.00
027100000000	MINISTRY OF PUBLIC UTILITIES	1,198,039,463.00	-	-	-
027100100100	MINISTRY OF PUBLIC UTILITIES	1,198,039,463.00	-	-	-
03000000000	Law and Justice Sector	3,579,518,799.00	4,411,976,103.00	936,778,589.00	4,433,122,403.00
031800000000	Judiciary	2,763,556,799.00	3,858,779,103.00	557,885,839.00	3,941,759,903.00
031801100100	Judicial Service Commission	155,479,497.00	71,843,200.00	9,885,260.00	61,324,000.00
031805100100	Judiciary - High Court	1,558,077,302.00	2,389,935,903.00	383,385,579.00	2,537,935,903.00
031805400100	Judiciary - Customary Court of Appeal	1,050,000,000.00	1,397,000,000.00	164,615,000.00	1,342,500,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
032600000000	Ministry Of Justice	815,962,000.00	553,197,000.00	378,892,750.00	491,362,500.00
032600100100	Ministry Of Justice	673,092,000.00	361,230,000.00	261,922,500.00	403,045,000.00
032600200100	Law Reform Commission	142,870,000.00	191,967,000.00	116,970,250.00	88,317,500.00
05000000000	Social Services Sector	6,338,498,871.05	7,684,292,382.00	1,025,578,779.41	34,521,977,411.52
05130000000	Ministry Of Youth and Social Development	540,788,033.00	1,225,316,533.00	35,011,500.00	976,345,533.00
051300100100	Ministry Of Youth and Social Development	199,840,000.00	335,440,000.00	22,527,000.00	227,740,000.00
051305100100	Imo State Sports Commission	340,948,033.00	889,876,533.00	12,484,500.00	748,605,533.00
05140000000	Ministry Of Women Affairs and Vulnerable Groups	631,834,433.05	765,924,199.00	39,970,000.00	768,693,249.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	631,834,433.05	765,924,199.00	39,970,000.00	768,693,249.00
051700000000	Ministry Of Education	1,429,430,745.00	1,699,555,400.00	675,802,824.41	1,404,173,208.00
051700100100	Ministry Of Education	1,429,430,745.00	1,699,555,400.00	675,802,824.41	1,404,173,208.00
052100000000	Ministry Of Health	2,811,797,700.00	2,871,097,800.00	223,323,350.00	2,518,417,500.00
052100100100	Ministry Of Health	2,811,797,700.00	2,871,097,800.00	223,323,350.00	2,518,417,500.00
053500000000	Ministry Of Environment and Natural Resources	248,628,000.00	303,671,500.00	6,792,375.00	27,820,755,221.52
053500100100	Ministry Of Environment and Natural Resources	248,628,000.00	303,671,500.00	6,792,375.00	27,820,755,221.52
05440000000	Ministry of Humanitarian Affairs	-	128,402,000.00	7,399,500.00	118,602,000.00
054400100100	Ministry of Humanitarian Affairs	-	128,402,000.00	7,399,500.00	118,602,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	198,772,550.00	196,209,950.00	19,732,462.50	143,822,500.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	198,772,550.00	196,209,950.00	19,732,462.50	143,822,500.00
05730000000	Ministry of Social Sanitation and Hygiene	477,247,410.00	494,115,000.00	17,546,767.50	289,415,000.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
057300100100	Ministry of Social Sanitation and Hygiene	477,247,410.00	494,115,000.00	17,546,767.50	289,415,000.00
05740000000	Ministry Of Health Insurance	-	-	-	374,851,200.00
057400100100	Ministry Of Health Insurance	-	-	-	374,851,200.00
057500000000	Ministry Of Public Orientation And Religious Affairs	-	-	-	106,902,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs	-	-	-	106,902,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	271,532,840,141.28	<u>284,716,597,902.00</u>	<u>80,146,890,872.00</u>	<u>373,562,190,837.00</u>
01000000000	Administrative Sector	50,622,958,252.00	61,021,343,753.00	8,657,479,911.00	129,668,414,767.00
011100000000	Governors Office	19,610,399,187.00	24,124,963,975.00	7,770,659,911.00	12,063,976,000.00
011100100100	Office Of The Executive Governor	18,950,217,861.00	23,124,963,975.00	7,770,659,911.00	11,718,976,000.00
011100100200	Office Of The Deputy Governor	660,181,326.00	1,000,000,000.00	-	345,000,000.00
011200000000	Imo State House of Assembly	23,580,000,000.00	23,583,993,000.00	701,000,000.00	21,427,508,767.00
011200300100	Imo State House of Assembly	22,550,000,000.00	23,250,000,000.00	701,000,000.00	21,388,585,000.00
011200400100	House of Assembly Service Commission	1,030,000,000.00	333,993,000.00	-	38,923,767.00
01190000000	Ministry of Foreign and International Affairs	500,000,000.00	500,000,000.00	-	-
011900100100	Ministry of Foreign and International Affairs	500,000,000.00	500,000,000.00	-	-
01230000000	Ministry Of Information and Strategy	1,800,000,000.00	5,864,222,778.00	-	220,800,000.00
012300100100	Ministry Of Information and Strategy	1,800,000,000.00	5,864,222,778.00	-	220,800,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
012400000000	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	6,834,314,000.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs	-	-	-	6,834,314,000.00
012500000000	Office Of The Head Of Service	200,000,000.00	300,000,000.00	-	381,000,000.00
012500100100	Office Of The Head Of Service	200,000,000.00	300,000,000.00	-	381,000,000.00
01400000000	Office Of The Auditor General	641,800,000.00	1,141,800,000.00	-	508,000,000.00
014000100100	Office Of The Auditor General - State	589,000,000.00	1,089,000,000.00	-	-
014000300100	Office Of The Auditor General - Local Govt	-	52,800,000.00	-	508,000,000.00
014000200100	Audit Service Commission	52,800,000.00	-	-	-
014900000000	Local Government Service Commission	300,000,000.00	300,000,000.00	-	250,000,000.00
014900100100	Local Government Service Commission	300,000,000.00	300,000,000.00	-	250,000,000.00
014800000000	Imo State Independent Electoral Commission	-	1,027,200,000.00	-	600,000,000.00
014800100100	Imo State Independent Electoral Commission	-	1,027,200,000.00	-	600,000,000.00
016100000000	Office Of The Secretary To The State Govt	1,200,000,000.00	1,479,164,000.00	185,820,000.00	1,053,200,000.00
016100100100	Office Of The Secretary To The State Govt	1,200,000,000.00	1,479,164,000.00	185,820,000.00	1,053,200,000.00
016200000000	Ministry of Special Projects	1,200,000,000.00	1,200,000,000.00	-	85,579,616,000.00
016200100100	Ministry of Special Projects	1,200,000,000.00	1,200,000,000.00	-	85,579,616,000.00
016300000000	Ministry of Special Duties	1,590,759,065.00	1,500,000,000.00	-	750,000,000.00
016300100100	Ministry of Special Duties	1,590,759,065.00	1,500,000,000.00	-	750,000,000.00
02000000000	Economic Sector	165,436,000,365.28	150,220,462,049.00	66,948,182,630.00	204,028,843,362.00
021500000000	Ministry Of Agriculture and Food Security	2,710,826,500.00	4,088,478,642.00	1,251,000,000.00	3,196,323,611.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
021500100100	Ministry Of Agriculture and Food Security	2,710,826,500.00	4,088,478,642.00	1,251,000,000.00	3,196,323,611.00
027000000000	Ministry of Livestock Development	1,600,000,000.00	900,000,000.00	175,000,000.00	1,614,700,000.00
027000200100	Ministry of Livestock Development	1,600,000,000.00	900,000,000.00	175,000,000.00	1,614,700,000.00
022000000000	Ministry Of Finance	6,465,950,000.00	8,725,795,200.00	375,000,000.00	6,707,000,000.00
022000100100	Ministry Of Finance	5,800,000,000.00	8,225,795,200.00	230,000,000.00	6,707,000,000.00
022000800100	Imo State Internal Revenue Service	665,950,000.00	500,000,000.00	145,000,000.00	-
022200000000	Ministry Of Commerce and Industry	12,174,709,162.28	13,351,993,599.00	29,000,000.00	2,257,780,000.00
022200100100	Ministry Of Commerce and Industry	12,174,709,162.28	13,351,993,599.00	29,000,000.00	2,257,780,000.00
022300000000	Ministry Of Trade and Investment	-	-	-	3,704,600,000.00
022300100100	Ministry Of Trade and Investment	-	-	-	3,704,600,000.00
022700000000	Ministry Of Labour, Employment And Productivity	6,000,000,000.00	-	-	4,259,338,498.00
022700100100	Ministry Of Labour, Employment And Productivity	6,000,000,000.00	-	-	4,259,338,498.00
022800000000	Ministry Of Science and Technology	3,500,000,000.00	100,000,000.00	-	1,120,250,000.00
022800100100	Ministry Of Science and Technology	3,500,000,000.00	100,000,000.00	-	1,120,250,000.00
022900000000	Ministry Of Transport	6,136,502,237.00	600,000,000.00	90,000,000.00	1,720,000,000.00
022900100100	Ministry Of Transport	6,136,502,237.00	600,000,000.00	90,000,000.00	1,720,000,000.00
023200000000	MINISTRY OF PETROLEUM RESOURCES	-	2,900,000,000.00	25,000,000.00	1,445,000,000.00
023200100100	MINISTRY OF PETROLEUM RESOURCES	-	2,900,000,000.00	25,000,000.00	1,445,000,000.00
023300000000	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	221,000,000.00
023300100100	MINISTRY OF MINES AND SOLID MINERALS	-	-	-	221,000,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
02340000000	Ministry Of Works	104,988,012,466.00	86,825,876,990.00	61,298,911,748.00	146,115,376,923.00
023400100100	Ministry Of Works	104,588,012,466.00	86,415,876,990.00	61,298,911,748.00	146,115,376,923.00
023400200100	Office Of The Surveyor General	400,000,000.00	410,000,000.00	-	-
023100000000	Ministry Of Power and Rural Electrification	-	-	-	3,657,205,000.00
023100100100	Ministry Of Power and Rural Electrification	-	-	-	3,657,205,000.00
023600000000	Ministry Of Tourism, Creative Arts and Culture	3,600,000,000.00	2,381,000,000.00	-	1,758,000,000.00
023600100100	Ministry Of Tourism	3,600,000,000.00	2,381,000,000.00	-	1,328,000,000.00
023600200100	Creative Arts and Culture	-	-	-	430,000,000.00
02380000000	Ministry Of Budget, Economic Planning & Statistics	1,588,000,000.00	9,949,613,916.00	49,000,000.00	9,778,049,830.00
023800100100	Ministry Of Budget, Economic Planning & Statistics	1,588,000,000.00	9,949,613,916.00	49,000,000.00	9,488,049,830.00
023800500100	Ministry of Digital Economy and E-Government	-	-	-	290,000,000.00
02520000000	Ministry Of Water Resources	-	12,384,514,136.00	1,358,000,000.00	8,396,219,500.00
025200100100	Ministry Of Water Resources	-	12,384,514,136.00	1,358,000,000.00	8,396,219,500.00
02530000000	Ministry Of Housing and Urban Development	8,972,000,000.00	5,766,189,566.00	2,290,270,882.00	6,923,000,000.00
025300100100	Ministry Of Housing and Urban Development	8,972,000,000.00	5,766,189,566.00	2,290,270,882.00	6,923,000,000.00
02600000000	Ministry Of Lands, Survey and Physical Planning	2,200,000,000.00	2,247,000,000.00	7,000,000.00	1,155,000,000.00
026000100100	Ministry Of Lands, Survey and Physical Planning	2,200,000,000.00	2,247,000,000.00	7,000,000.00	1,155,000,000.00
027100000000	MINISTRY OF PUBLIC UTILITIES	5,500,000,000.00	-	-	-
027100100100	MINISTRY OF PUBLIC UTILITIES	5,500,000,000.00	-	-	-
03000000000	Law and Justice Sector	6,739,992,174.00	6,428,292,100.00	10,000,000.00	2,885,731,912.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
03180000000	Judiciary	3,218,920,000.00	4,363,920,000.00	10,000,000.00	2,223,809,738.00
031801100100	Judicial Service Commission	318,920,000.00	318,920,000.00	-	111,809,738.00
031805100100	Judiciary - High Court	1,500,000,000.00	1,400,000,000.00	10,000,000.00	805,000,000.00
031805400100	Judiciary - Customary Court of Appeal	1,400,000,000.00	2,645,000,000.00	-	1,307,000,000.00
032600000000	Ministry Of Justice	3,521,072,174.00	2,064,372,100.00	-	661,922,174.00
032600100100	Ministry Of Justice	3,000,000,000.00	1,749,200,000.00	-	630,000,000.00
032600200100	Law Reform Commission	293,572,174.00	315,172,100.00	-	31,922,174.00
032600300100	LEGAL AID COUNCIL	227,500,000.00	-	-	-
05000000000	Social Services Sector	48,733,889,350.00	67,046,500,000.00	4,531,228,331.00	36,979,200,796.00
05130000000	Ministry Of Youth and Social Development	13,698,435,498.00	3,700,000,000.00	43,128,331.00	2,500,000,000.00
051300100100	Ministry Of Youth and Social Development	2,800,000,000.00	1,600,000,000.00	26,300,000.00	880,000,000.00
051305100100	Imo State Sports Commission	10,898,435,498.00	2,100,000,000.00	16,828,331.00	1,620,000,000.00
05140000000	Ministry Of Women Affairs and Vulnerable Groups	2,716,583,896.00	2,896,500,000.00	-	2,198,583,896.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups	2,716,583,896.00	2,896,500,000.00	-	2,198,583,896.00
051700000000	Ministry Of Education	16,100,000,000.00	40,015,000,000.00	1,623,600,000.00	15,472,950,000.00
051700100100	Ministry Of Education	16,100,000,000.00	40,015,000,000.00	1,623,600,000.00	15,472,950,000.00
052100000000	Ministry Of Health	7,218,869,956.00	6,765,000,000.00	1,913,000,000.00	8,949,076,900.00
052100100100	Ministry Of Health	7,218,869,956.00	6,765,000,000.00	1,913,000,000.00	8,949,076,900.00
053500000000	Ministry Of Environment and Natural Resources	7,000,000,000.00	11,500,000,000.00	951,500,000.00	6,673,240,000.00
053500100100	Ministry Of Environment and Natural Resources	7,000,000,000.00	11,500,000,000.00	951,500,000.00	6,673,240,000.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
		<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
054400000000	Ministry of Humanitarian Affairs	-	-	-	883,200,000.00
054400100100	Ministry of Humanitarian Affairs	-	-	-	883,200,000.00
055100000000	Bureau For Local Govt and Chieftaincy Affairs	400,000,000.00	500,000,000.00	-	74,000,000.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs	400,000,000.00	500,000,000.00	-	74,000,000.00
05730000000	Ministry of Social Sanitation and Hygiene	1,600,000,000.00	1,670,000,000.00	-	228,150,000.00
057300100100	Ministry of Social Sanitation and Hygiene	1,600,000,000.00	1,670,000,000.00	-	228,150,000.00

Imo State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	Expenditures	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
21	PERSONNEL COST	<u>33,454,319,824.85</u>	41,224,292,509.14	20,126,950,505.14	<u> 24,790,153,211.61</u>
2101	SALARY	12,246,805,498.74	28,378,275,010.62	11,063,697,268.11	6,394,062,558.02
210101	SALARIES AND WAGES	12,246,805,498.74	28,378,275,010.62	11,063,697,268.11	6,394,062,558.02
21010101	SALARY	10,608,074,937.74	27,582,413,744.62	10,490,281,629.73	4,482,878,791.25
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,635,116,398.00	757,247,103.00	558,935,327.25	1,911,183,766.77
21010104	SALARY - POLITICAL HOLDERS	3,614,163.00	38,614,163.00	14,480,311.13	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,277,973,039.84	6,150,110,454.52	2,304,491,420.45	4,564,628,456.41
210201	ALLOWANCES	3,277,973,039.84	6,150,110,454.52	2,304,491,420.45	4,564,628,456.41
21020103	ACCOMODATION	186,746,186.34	402,980,810.00	150,917,803.75	198,371,375.51
21020104	DOMESTIC STAFF	263,444,791.33	428,703,259.42	160,563,722.28	236,098,976.61

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
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21020105	ENTERTAINMENT	112,899,957.81	158,944,639.25	59,604,239.72	168,009,046.76
21020106	FURNITURE	161,046,494.20	183,534,616.00	68,825,481.00	9,821,135.00
21020107	HAZARD	124,130,132.12	130,739,733.00	49,027,399.88	-
21020108	LEAVE	33,834,448.00	34,834,448.00	13,062,918.00	-
21020109	LEAVE BONUS	106,214,733.72	133,599,920.00	50,099,970.00	56,710,607.29
21020110	MEDICAL	54,044,302.16	68,132,867.00	25,549,825.13	-
21020111	MOTOR VEHICLE MAINTENANCE	113,273,388.00	726,127,222.50	272,297,708.44	72,404,157.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	69,707,084.07	109,159,575.50	40,934,840.81	24,618,337.69
21020113	OUTFIT	176,382,702.30	153,721,498.00	57,645,561.75	-
21020114	RENT SUPPLEMENT	523,550,413.02	827,977,835.24	310,491,688.22	647,528,772.51
21020115	SECURITY	16,217,303.68	69,017,303.00	25,881,488.63	188,194,914.08
21020117	TOOLS	146,652,057.28	152,861,174.00	57,322,940.25	-
21020118	TRANSPORT	537,468,910.52	503,424,913.96	187,884,342.74	819,136,325.69
21020119	UNIFORM	264,023,004.18	174,608,724.00	65,478,271.50	-
21020120	OTHERS	350,030,171.49	1,796,434,956.65	673,163,108.74	2,143,734,807.77
21020121	ACCOMODATION - POLITICAL	7,425,126.00	22,425,126.00	8,409,422.25	-
21020122	DOMESTIC STAFF - POLITICAL	5,159,593.00	15,159,593.00	5,684,847.38	-
21020123	ENTERTAINMENT - POLITICAL	6,813,671.00	18,813,671.00	7,055,126.63	-
21020124	LEAVE BONUS - POLITICAL	3,995,078.59	3,995,078.00	1,498,154.25	1
21020125	MOTOR VEHICLE MAINTENANCE - POLITICAL	7,646,788.00	7,646,788.00	2,867,545.50	-

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21020126	NEWS PAPER/MAGAZINE/ JOURNAL - POLITICAL	2,856,297.00	2,856,297.00	1,071,111.38	-
21020128	OTHERS - POLITICAL	4,410,406.00	24,410,406.00	9,153,902.25	-
2103	SOCIAL BENEFITS	17,929,541,286.27	6,695,907,044.00	6,758,761,816.59	13,831,462,197.18
210301	SOCIAL BENEFITS	17,929,541,286.27	6,695,907,044.00	6,758,761,816.59	13,831,462,197.18
21030101	Gratuity	8,187,702,028.35	1,300,000,000.00	1,181,403,095.00	7,866,503,572.99
21030102	Pension	9,097,000,000.00	4,500,000,000.00	5,241,393,580.09	5,957,559,762.19
21030104	Severance Gratuity	644,839,257.92	895,907,044.00	335,965,141.50	7,398,862.00
22	OTHER RECURRENT COSTS	41,189,562,118.45	<i>55,522,057,265.86</i>	<u> 24,356,125,764.71</u>	76,113,932,218.39
2202	OVERHEAD COST	26,886,407,908.05	25,315,542,686.86	5,855,620,847.41	30,212,566,399.49
220201	TRAVEL & TRANSPORT - GENERAL	1,452,807,917.00	1,512,212,849.00	709,369,293.00	3,494,505,339.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	161,757,033.00	317,743,360.00	75,488,245.25	772,864,249.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,134,108,684.00	633,781,489.00	229,298,797.75	2,208,915,600.49
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1	ı	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	156,942,200.00	560,688,000.00	404,582,250.00	412,725,490.00
220202	UTILITIES - GENERAL	432,846,395.00	207,597,500.00	89,083,500.00	256,723,760.00
22020201	ELECTRICITY CHARGES	182,247,500.00	95,747,500.00	30,915,000.00	80,800,000.00
22020202	TELEPHONE CHARGES	110,693,610.00	61,200,000.00	20,181,000.00	124,923,760.00
22020203	INTERNET ACCESS CHARGES	48,811,675.00	25,600,000.00	19,200,000.00	34,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,400,000.00	8,400,000.00	6,300,000.00	-
22020205	WATER RATES	35,743,610.00	12,000,000.00	9,000,000.00	10,000,000.00

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22020206	SEWERAGE CHARGES	39,450,000.00	650,000.00	487,500.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,500,000.00	4,000,000.00	3,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,488,817,230.00	2,185,947,692.00	560,824,650.00	1,154,287,300.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	589,194,200.00	499,333,350.00	211,076,750.00	667,153,300.00
22020302	BOOKS	47,100,000.00	126,400,000.00	22,551,000.00	10,000,000.00
22020303	NEWSPAPERS	129,425,000.00	102,925,000.00	9,957,750.00	-
22020304	MAGAZINES & PERIODICALS	116,471,200.00	117,671,200.00	47,439,400.00	132,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	177,250,000.00	240,000,000.00	45,900,000.00	49,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	19,500,000.00	98,500,000.00	2,175,000.00	52,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,137,379,830.00	783,708,142.00	164,831,000.00	216,250,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	600,000.00	450,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	170,197,000.00	201,410,000.00	52,783,750.00	27,084,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,500,000.00	13,500,000.00	2,235,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,000,000.00	-	-	-
22020312	VIDEO PHOTOGRAPHIC MATERIALS	18,200,000.00	1,900,000.00	1,425,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	2,803,210,250.00	2,930,899,950.00	982,780,475.50	8,354,540,322.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	472,255,000.00	816,910,000.00	353,312,500.00	1,165,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	454,687,450.00	479,476,300.00	119,680,525.00	937,940,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	671,526,600.00	609,257,470.00	216,407,965.50	1,961,891,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,466,000.00	397,996,480.00	152,647,360.00	362,966,522.00

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22020405	MAINTENANCE OF PLANTS/GENERATORS	161,420,000.00	158,920,000.00	92,160,000.00	899,292,300.00
22020406	OTHER MAINTENANCE SERVICES	227,809,000.00	181,293,500.00	16,637,125.00	2,815,399,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	10,000,000.00	7,500,000.00	203,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	34,000,000.00	29,000,000.00	18,810,000.00	4,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	53,000,000.00	86,000,000.00	3,750,000.00	-
22020413	MINOR ROAD MAINTENANCE	318,546,200.00	159,546,200.00	-	-
22020414	MAINTENANCE OF SECURITY EQUIPMENT	52,500,000.00	2,500,000.00	1,875,000.00	4,000,000.00
220205	TRAINING - GENERAL	1,105,026,827.00	1,383,606,433.00	295,251,050.00	1,764,314,250.00
22020501	LOCAL TRAINING	1,105,026,827.00	1,383,606,433.00	295,251,050.00	1,587,314,250.00
22020502	INTERNATIONAL TRAINING	-	-	-	177,000,000.00
220206	OTHER SERVICES - GENERAL	5,957,861,397.05	1,359,929,892.00	236,397,000.00	5,226,290,570.00
22020601	SECURITY SERVICES	127,040,000.00	90,040,000.00	29,510,000.00	1,311,500,000.00
22020603	RESIDENTIAL RENT	-	-	-	36,755,285.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,870,541,397.00	758,469,892.00	193,072,000.00	3,763,535,285.00
22020605	CLEANING & FUMIGATION SERVICES	960,280,000.05	511,420,000.00	13,815,000.00	114,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	470,659,500.00	343,779,500.00	158,295,000.00	923,907,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	3,000,000.00
22020703	LEGAL SERVICES	131,700,000.00	31,700,000.00	20,025,000.00	165,000,000.00
22020704	ENGINEERING SERVICES	-	-	-	196,700,000.00
22020706	SURVEYING SERVICES	-	-	-	16,000,000.00

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22020707	AGRICULTURAL CONSULTING	4,650,000.00	4,650,000.00	3,487,500.00	-
22020708	MEDICAL CONSULTING	22,100,000.00	54,100,000.00	38,475,000.00	37,807,000.00
22020709	OTHER CONSULTING SERVICES	312,209,500.00	253,329,500.00	96,307,500.00	505,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	490,469,026.00	180,072,000.00	66,554,000.00	11,500,000.00
22020801	MOTOR VEHICLE FUEL COST	294,072,000.00	132,072,000.00	39,054,000.00	8,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	196,397,026.00	48,000,000.00	27,500,000.00	-
220209	FINANCIAL CHARGES - GENERAL	-	-	-	10,000,000.00
22020902	INSURANCE PREMIUM	-	-	-	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,684,709,366.00	15,211,496,870.86	2,757,065,878.91	9,016,497,858.00
22021001	REFRESHMENT & MEALS	79,450,000.00	81,450,000.00	42,367,500.00	1,337,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,500,000.00	25,500,000.00	3,000,000.00	233,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	519,550,000.00	941,014,850.00	502,786,762.50	707,722,326.00
22021004	MEDICAL EXPENSES-LOCAL	2,316,792,175.00	2,382,301,190.00	96,631,267.50	755,376,500.00
22021006	POSTAGES & COURIER SERVICES	90,199,000.00	103,868,590.00	50,492,317.50	36,000,000.00
22021007	WELFARE PACKAGES	4,914,764,426.00	7,739,043,822.00	843,589,241.50	3,170,734,167.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	205,500,000.00	3,525,000.00	-
22021009	SPORTING ACTIVITIES	603,933,905.00	126,660,050.00	25,346,850.00	124,100,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000.00	9,500,000.00	7,125,000.00	35,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,239,964,752.00	1,477,964,752.00	518,609,838.41	134,500,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
22021019	MEDICAL EXPENSES-INTERNATIONAL	294,540,700.00	294,650,616.00	10,987,962.00	-
22021020	FOREIGN SCHOLARSHIP SCHEME	-	186,960,000.00	ı	-
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	814,955,285.00	1,155,834,107.00	480,782,580.25	1,140,420,000.00
22021022	FURNITURE ALLOWANCE	785,559,123.00	481,248,893.86	171,821,559.25	1,342,044,865.00
2203	LOANS AND ADVANCES	-	-	1	7,500,000.00
220301	STAFF LOANS & ADVANCES	-	-	-	7,500,000.00
22030106	MOTOR VEHICLE ADVANCE	-	-	-	7,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,243,797,457.00	1,718,359,785.00	858,963,659.25	5,481,300,356.38
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,243,797,457.00	1,718,359,785.00	858,963,659.25	5,481,300,356.38
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	-	-	55,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	-	ı	4,604,105,000.00
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	-	-	ı	168,637,840.00
22040109	GRANTS TO COMMUNITIES/NGOs	845,175,000.00	1,202,675,000.00	761,006,250.00	36,300,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	90,000,000.00	70,000,000.00	25,500,000.00	-
22040112	GIFTS TO GOVERNMENT GUESTS	50,000,000.00	50,000,000.00	37,500,000.00	178,064,516.38
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	258,622,457.00	395,684,785.00	34,957,409.25	439,193,000.00
2205	SUBSIDIES GENERAL	137,741,000.00	167,741,000.00	4,742,025.00	35,567,578,264.52
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	137,741,000.00	167,741,000.00	4,742,025.00	35,567,578,264.52
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	-	ı	35,567,578,264.52
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	137,741,000.00	167,741,000.00	4,742,025.00	-

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2206	PUBLIC DEBT CHARGES	8,131,846,174.25	9,186,000,000.00	6,879,960,435.94	2,040,824,698.00
220601	FOREIGN INTEREST / DISCOUNT	52,497,971.65	52,497,971.65	468,276,448.37	59,550,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	52,497,971.65	52,497,971.65	468,276,448.37	59,550,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,008,396,955.60	715,250,050.08	218,151,549.99	-
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	489,166,930.51	-	-	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	519,230,025.09	715,250,050.08	218,151,549.99	-
220603	FOREIGN PRINCIPAL	7,070,951,247.00	8,418,251,978.27	6,193,532,437.58	1,981,274,698.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	7,070,951,247.00	8,418,251,978.27	6,193,532,437.58	1,981,274,698.00
2207	TRANSFERS-PAYMENT	4,129,189,579.15	18,734,413,794.00	10,723,838,797.11	2,804,162,500.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,129,189,579.15	18,734,413,794.00	10,723,838,797.11	2,804,162,500.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	1,433,928,499.75	2,188,460,510.00	1,234,345,382.50	2,228,062,500.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	2,695,261,079.40	16,545,953,284.00	9,489,493,414.61	573,600,000.00
22070104	CRF REVENUE REMITTANCE BY PSEs	-	-	-	2,500,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	660,580,000.00	400,000,000.00	33,000,000.00	-
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	660,580,000.00	400,000,000.00	33,000,000.00	-
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	25,960,000.00	-	-	-
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	634,620,000.00	400,000,000.00	33,000,000.00	-
23	CAPITAL EXPENDITURE	271,532,840,141.28	284,716,597,902.00	<u>80,146,890,872.00</u>	<u>373,562,190,837.00</u>
2301	FIXED ASSETS PURCHASED	32,955,274,456.00	27,290,983,218.00	4,220,350,100.00	18,346,066,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,955,274,456.00	27,290,983,218.00	4,220,350,100.00	18,346,066,100.00

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23010101	PURCHASE / ACQUISITION OF LAND	1,583,000,000.00	1,987,000,000.00	19,830,100.00	855,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	3,052,800,000.00	30,000,000.00	-	70,000,000.00
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	200,000,000.00	-	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,584,900,000.00	13,339,479,000.00	1,870,000,000.00	6,314,885,000.00
23010106	PURCHASE OF VANS	-	20,000,000.00	-	-
23010107	PURCHASE OF TRUCKS	70,000,000.00	-	-	-
23010108	PURCHASE OF BUSES	-	20,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,140,000,000.00	1,166,350,674.00	60,000,000.00	210,000,000.00
23010113	PURCHASE OF COMPUTERS	705,010,000.00	1,202,745,218.00	5,000,000.00	63,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	12,000,000.00	62,000,000.00	20,000,000.00	40,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	181,922,174.00	85,750,000.00	-	-
23010118	PURCHASE OF SCANNERS	-	2,500,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	687,841,000.00	217,593,000.00	18,000,000.00	1,878,795,100.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,787,869,956.00	3,923,720,000.00	390,000,000.00	806,461,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	750,000.00	201,500,000.00	-	150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	65,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,394,000,000.00	195,000,000.00	-	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	547,091,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	67,000,000.00	2,613,500,000.00	1,675,000,000.00	2,982,334,000.00

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23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	965,000,000.00	1,074,664,000.00	162,520,000.00	3,500,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000,000.00	-	-	600,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	75,000,000.00	136,000,000.00	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	448,181,326.00	813,181,326.00	-	240,000,000.00
2302	CONSTRUCTION / PROVISION	139,787,638,861.00	133,384,856,251.00	63,218,177,079.00	247,731,755,441.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	139,787,638,861.00	133,384,856,251.00	63,218,177,079.00	247,731,755,441.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,550,500,000.00	5,684,572,000.00	599,300,000.00	16,958,184,468.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,547,000,000.00	6,847,000,000.00	390,000,000.00	80,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000.00	800,000,000.00	-	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	20,000,000.00	-	700,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	595,500,000.00	868,500,000.00	134,000,000.00	16,331,569,500.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	20,000,000.00	-	1,780,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	30,000,000.00	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	355,000,000.00	276,000,000.00	-	138,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,543,435,498.00	1,970,000,000.00	7,768,331.00	770,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	57,000,000.00	5,000,000.00	9,318,029,999.00
23020114	CONSTRUCTION / PROVISION OF ROADS	94,413,476,113.00	86,635,876,990.00	61,298,911,748.00	78,259,715,080.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,534,229,250.00	19,426,858,061.00	715,197,000.00	118,105,256,394.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3,200,000,000.00	1,101,000,000.00	-	65,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	38,000,000.00	32,000,000.00	-	-

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
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23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	640,000,000.00	260,000,000.00	34,000,000.00	300,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	723,000,000.00	723,000,000.00	12,000,000.00	4,257,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,397,998,000.00	7,429,793,200.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	7,162,000,000.00	1,203,256,000.00	22,000,000.00	669,000,000.00
2303	REHABILITATION / REPAIRS	34,189,871,330.28	63,630,145,764.00	4,789,358,693.00	104,736,069,296.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,189,871,330.28	63,630,145,764.00	4,789,358,693.00	104,736,069,296.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,554,000,000.00	2,958,000,000.00	201,699,976.00	50,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	35,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	217,500,000.00	50,000,000.00	-	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	80,000,000.00	100,000,000.00	-	15,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,626,000,000.00	3,749,000,000.00	1,524,500,000.00	8,011,545,900.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	38,000,000.00	39,947,000,000.00	1,623,600,000.00	15,434,950,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	90,000,000.00	90,000,000.00	-	-
	REHABILITATION / REPAIRS - LIBRARIES	-	-	-	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	870,000,000.00	270,000,000.00	4,500,000.00	165,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	-	-	739,342,612.00
23030113	REHABILITATION / REPAIRS - ROADS	7,174,536,353.00	-	-	62,377,661,843.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	-	1,506,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	860,000,000.00	460,000,000.00	-	7,250,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	400,000,000.00	1,280,000,000.00	-	830,000,000.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,945,679,000.00	8,205,593,100.00	1,431,058,717.00	7,334,568,941.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	600,559,065.00	200,559,065.00	-	102,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	175,000,000.00	635,000,000.00	-	870,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,558,596,912.28	5,684,993,599.00	4,000,000.00	-
2304	PRESERVATION OF THE ENVIRONMENT	-	-	1	2,115,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	2,115,000,000.00
23040101	TREE PLANTING	-	-	-	670,000,000.00
23040102	EROSION & FLOOD CONTROL	-	-	-	1,257,000,000.00
23040103	WILDLIFE CONSERVATION	-	-	-	88,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	100,000,000.00
2305	OTHER CAPITAL PROJECTS	64,600,055,494.00	60,410,612,669.00	7,919,005,000.00	633,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,600,055,494.00	60,410,612,669.00	7,919,005,000.00	633,300,000.00
23050101	RESEARCH AND DEVELOPMENT	64,200,055,494.00	59,710,612,669.00	7,879,005,000.00	105,500,000.00
23050103	MONITORING AND EVALUATION	400,000,000.00	700,000,000.00	40,000,000.00	527,800,000.00

Code	Function	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
701	GENERAL PUBLIC SERVICES	84,435,841,455.10	116,929,215,912.68	33,106,435,604.74	87,778,615,075.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	66,568,176,175.26	88,394,108,101.68	25,072,899,090.17	70,507,515,853.80

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70111	EXECUTIVE AND LEGISLATIVE ORGANS	56,584,008,225.40	75,693,617,018.68	24,168,417,014.17	62,257,239,913.42
70112	FINANCIAL AND FISCAL AFFAIRS	9,221,442,813.86	12,029,816,405.00	886,762,696.75	8,226,899,209.90
70113	EXTERNAL AFFAIRS	762,725,136.00	670,674,678.00	17,719,379.25	23,376,730.48
7013	GENERAL SERVICES	8,001,999,726.59	16,378,953,791.00	1,016,756,052.25	14,413,932,764.14
70131	GENERAL PERSONNEL SERVICES	1,860,893,982.59	1,672,566,823.00	301,764,990.63	1,532,886,155.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,323,843,129.00	10,568,768,507.00	132,600,485.50	10,246,296,326.61
70133	OTHER GENERAL SERVICES	3,817,262,615.00	4,137,618,461.00	582,390,576.13	2,634,750,281.61
7016	GENERAL PUBLIC SERVICES N.E.C.	1,733,819,379.00	2,970,154,020.00	136,820,026.38	816,341,760.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,733,819,379.00	2,970,154,020.00	136,820,026.38	816,341,760.00
7017	PUBLIC DEBT TRANSACTIONS	8,131,846,174.25	9,186,000,000.00	6,879,960,435.94	2,040,824,698.00
70171	PUBLIC DEBT TRANSACTIONS	8,131,846,174.25	9,186,000,000.00	6,879,960,435.94	2,040,824,698.00
703	PUBLIC ORDER AND SAFETY	14,750,538,304.51	14,596,406,191.00	2,536,385,815.13	18,071,537,883.85
7033	LAW COURTS	14,750,538,304.51	14,596,406,191.00	2,536,385,815.13	10,966,869,467.72
70331	LAW COURTS	14,750,538,304.51	14,596,406,191.00	2,536,385,815.13	10,966,869,467.72
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	7,104,668,416.13
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	7,104,668,416.13
704	ECONOMIC AFFAIRS	140,796,350,295.73	114,597,678,567.00	63,576,948,619.75	173,663,637,375.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	19,219,019,655.08	14,550,826,736.00	166,028,444.50	11,271,468,127.06
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,954,046,239.08	14,550,826,736.00	166,028,444.50	6,714,363,107.06
70412	GENERAL LABOUR AFFAIRS	6,264,973,416.00	-	-	4,557,105,020.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	<u>124,629,967,141.86</u>	<u>474,466,276,267.00</u>
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,620,762,398.94	6,061,208,764.00	1,687,721,545.75	6,190,972,387.00
70421	AGRICULTURE	5,620,762,398.94	6,061,208,764.00	1,687,721,545.75	6,190,972,387.00
7043	FUEL AND ENERGY	-	-	-	4,036,955,000.00
70435	ELECTRICITY	-	-	-	4,036,955,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	3,178,887,265.00	67,612,599.38	1,894,939,924.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	3,178,887,265.00	67,612,599.38	1,894,939,924.00
7045	TRANSPORT	111,667,022,086.57	87,729,069,660.00	61,523,445,301.88	148,263,556,594.36
70451	ROAD TRANSPORT	111,667,022,086.57	87,729,069,660.00	61,523,445,301.88	148,263,556,594.36
7046	COMMUNICATION	-	-	1	443,010,000.00
70461	COMMUNICATION	-	7-	·	443,010,000.00
7047	OTHER INDUSTRIES	4,289,546,155.14	3,077,686,142.00	132,140,728.25	1,562,735,343.57
70473	TOURISM	4,289,546,155.14	3,077,686,142.00	132,140,728.25	1,562,735,343.57
705	ENVIRONMENTAL PROTECTION	10,020,526,306.00	14,638,854,872.00	1,227,489,782.00	35,170,846,214.45
7051	WASTE MANAGEMENT	2,460,927,186.00	2,199,910,332.00	30,970,017.00	560,643,283.25
70511	WASTE MANAGEMENT	2,460,927,186.00	2,199,910,332.00	30,970,017.00	560,643,283.25
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,559,599,120.00	12,438,944,540.00	1,196,519,765.00	34,610,202,931.20
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,559,599,120.00	12,438,944,540.00	1,196,519,765.00	34,610,202,931.20
706	HOUSING AND COMMUNITY AMMENITIES	22,362,637,109.51	26,064,586,453.32	4,363,494,860.25	104,451,610,100.04
7061	HOUSING DEVELOPMENT	13,901,963,615.33	11,437,375,002.32	2,592,529,858.12	94,617,434,659.34
70611	HOUSING DEVELOPMENT	13,901,963,615.33	11,437,375,002.32	2,592,529,858.12	94,617,434,659.34

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
7062	COMMUNITY DEVELOPMENT	1,181,274,718.18	772,847,065.00	48,471,380.63	843,252,070.85
70621	COMMUNITY DEVELOPMENT	1,181,274,718.18	772,847,065.00	48,471,380.63	843,252,070.85
7063	WATER SUPPLY	7,279,398,776.00	13,854,364,386.00	1,722,493,621.50	8,990,923,369.85
70631	WATER SUPPLY	7,279,398,776.00	13,854,364,386.00	1,722,493,621.50	8,990,923,369.85
707	HEALTH	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	12,261,307,247.12
7074	PUBLIC HEALTH SERVICES	-	-	-	374,851,200.00
70741	PUBLIC HEALTH SERVICES	-	-	-	374,851,200.00
7076	HEALTH N.E.C.	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	11,886,456,047.12
70761	HEALTH N.E.C.	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	11,886,456,047.12
708	RECREATION, CULTURE AND RELIGION	17,530,366,043.00	12,395,572,179.00	1,006,750,906.88	6,494,623,050.34
7081	RECREATIONAL AND SPORTING SERVICES	15,107,499,715.00	5,558,662,449.00	315,644,549.50	4,632,393,090.92
70811	RECREATIONAL AND SPORTING SERVICES	15,107,499,715.00	5,558,662,449.00	315,644,549.50	4,632,393,090.92
7082	CULTURAL SERVICES	-	-	-	657,612,500.00
70821	CULTURAL SERVICES	-	-	-	657,612,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,422,866,328.00	6,836,909,730.00	691,106,357.38	1,097,715,459.42
70831	BROADCASTING AND PUBLISHING SERVICES	2,422,866,328.00	6,836,909,730.00	691,106,357.38	1,097,715,459.42
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	106,902,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	106,902,000.00
709	EDUCATION	21,547,300,694.41	53,666,513,155.00	6,700,773,397.54	18,773,557,977.10
7098	EDUCATION N.E.C.	21,547,300,694.41	53,666,513,155.00	6,700,773,397.54	18,773,557,977.10

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
70981	EDUCATION N.E.C	21,547,300,694.41	53,666,513,155.00	6,700,773,397.54	18,773,557,977.10
710	SOCIAL PROTECTION	21,379,226,845.32	10,624,955,682.00	6,857,964,731.22	17,800,541,342.18
7102	OLD AGE	17,929,541,286.27	6,695,907,044.00	6,758,761,816.59	13,831,462,197.18
71021	OLD AGE	17,929,541,286.27	6,695,907,044.00	6,758,761,816.59	13,831,462,197.18
7104	FAMILY AND CHILDREN	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
71041	FAMILY AND CHILDREN	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
7109	SOCIAL PROTECTION N.E.C.	-	164,027,440.00	20,759,040.00	1,001,802,000.00
71091	SOCIAL PROTECTION N.E.C.	-	164,027,440.00	20,759,040.00	1,001,802,000.00

Imo State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	<u>33,454,319,824.85</u>	41,224,292,509.14	20,126,950,505.14	24,790,153,211.61
701	GENERAL PUBLIC SERVICES	2,576,182,642.70	6,100,157,919.82	2,510,547,878.43	2,407,315,136.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	1,899,346,836.11	5,148,638,355.82	2,084,024,666.06	1,903,275,865.42
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,125,491,846.25	4,364,255,551.82	1,780,257,769.56	1,437,966,125.04
70112	FINANCIAL AND FISCAL AFFAIRS	742,053,353.86	756,083,126.00	293,154,517.25	441,933,009.90
70113	EXTERNAL AFFAIRS	31,801,636.00	28,299,678.00	10,612,379.25	23,376,730.48
7013	GENERAL SERVICES	590,958,527.59	769,688,850.00	322,384,236.00	504,039,271.14
70131	GENERAL PERSONNEL SERVICES	308,581,225.59	414,819,019.00	189,308,049.38	237,728,751.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	92,242,916.00	144,585,628.00	54,219,610.50	114,481,496.61

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	346,176,722,084.58	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
70133	OTHER GENERAL SERVICES	190,134,386.00	210,284,203.00	78,856,576.13	151,829,022.61
7016	GENERAL PUBLIC SERVICES N.E.C.	85,877,279.00	181,830,714.00	104,138,976.38	-
70161	GENERAL PUBLIC SERVICES N.E.C.	85,877,279.00	181,830,714.00	104,138,976.38	-
703	PUBLIC ORDER AND SAFETY	4,431,027,331.51	3,756,137,988.00	1,589,607,226.13	3,692,777,584.36
7033	LAW COURTS	4,431,027,331.51	3,756,137,988.00	1,589,607,226.13	3,648,015,152.72
70331	LAW COURTS	4,431,027,331.51	3,756,137,988.00	1,589,607,226.13	3,648,015,152.72
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	44,762,431.64
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	44,762,431.64
704	ECONOMIC AFFAIRS	1,380,142,076.45	1,438,348,958.00	539,380,859.25	1,121,935,433.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	296,633,824.80	310,907,852.00	116,590,444.50	213,137,822.06
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	274,257,076.80	310,907,852.00	116,590,444.50	213,137,822.06
70412	GENERAL LABOUR AFFAIRS	22,376,748.00	-	-	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	565,751,139.94	500,850,122.00	187,818,795.75	544,464,990.00
	AGRICULTURE	565,751,139.94	500,850,122.00	187,818,795.75	544,464,990.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	48,974,265.00	18,365,349.38	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	48,974,265.00	18,365,349.38	-
7045	TRANSPORT	282,927,156.57	259,046,777.00	97,142,541.38	255,709,778.36
70451	ROAD TRANSPORT	282,927,156.57	259,046,777.00	97,142,541.38	255,709,778.36
7047	OTHER INDUSTRIES	234,829,955.14	318,569,942.00	119,463,728.25	108,622,843.57
70473	TOURISM	234,829,955.14	318,569,942.00	119,463,728.25	108,622,843.57

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
705	ENVIRONMENTAL PROTECTION	694,650,896.00	671,068,372.00	251,650,639.50	159,285,992.93
7051	WASTE MANAGEMENT	383,679,776.00	35,795,332.00	13,423,249.50	43,078,283.25
70511	WASTE MANAGEMENT	383,679,776.00	35,795,332.00	13,423,249.50	43,078,283.25
7056	ENVIRONMENTAL PROTECTION N.E.C.	310,971,120.00	635,273,040.00	238,227,390.00	116,207,709.68
70561	ENVIRONMENTAL PROTECTION N.E.C.	310,971,120.00	635,273,040.00	238,227,390.00	116,207,709.68
706	HOUSING AND COMMUNITY AMMENITIES	1,591,482,096.51	1,608,466,301.32	619,174,863.00	1,210,164,600.04
7061	HOUSING DEVELOPMENT	427,620,615.33	650,899,936.32	249,087,476.12	323,781,159.34
70611	HOUSING DEVELOPMENT	427,620,615.33	650,899,936.32	249,087,476.12	323,781,159.34
7062	COMMUNITY DEVELOPMENT	582,502,168.18	76,637,115.00	28,738,918.13	625,429,570.85
70621	COMMUNITY DEVELOPMENT	582,502,168.18	76,637,115.00	28,738,918.13	625,429,570.85
7063	WATER SUPPLY	581,359,313.00	880,929,250.00	341,348,468.75	260,953,869.85
70631	WATER SUPPLY	581,359,313.00	880,929,250.00	341,348,468.75	260,953,869.85
707	HEALTH	3,323,267,375.00	8,313,066,865.00	3,117,400,074.38	418,961,647.12
7076	HEALTH N.E.C.	3,323,267,375.00	8,313,066,865.00	3,117,400,074.38	418,961,647.12
70761	HEALTH N.E.C.	3,323,267,375.00	8,313,066,865.00	3,117,400,074.38	418,961,647.12
708	RECREATION, CULTURE AND RELIGION	1,109,452,511.00	789,102,867.00	295,913,575.13	1,279,473,350.34
7081	RECREATIONAL AND SPORTING SERVICES	868,276,184.00	633,345,916.00	237,504,718.50	1,156,047,557.92
70811	RECREATIONAL AND SPORTING SERVICES	868,276,184.00	633,345,916.00	237,504,718.50	1,156,047,557.92
7083	BROADCASTING AND PUBLISHING SERVICES	241,176,327.00	155,756,951.00	58,408,856.63	123,425,792.42
70831	BROADCASTING AND PUBLISHING SERVICES	241,176,327.00	155,756,951.00	58,408,856.63	123,425,792.42

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
709	EDUCATION	317,306,379.41	11,713,813,755.00	4,392,680,158.13	668,777,269.10
7098	EDUCATION N.E.C.	317,306,379.41	11,713,813,755.00	4,392,680,158.13	668,777,269.10
70981	EDUCATION N.E.C	317,306,379.41	11,713,813,755.00	4,392,680,158.13	668,777,269.10
710	SOCIAL PROTECTION	18,030,808,516.27	6,834,129,483.00	6,810,595,231.22	13,831,462,197.18
7102	OLD AGE	17,929,541,286.27	6,695,907,044.00	6,758,761,816.59	13,831,462,197.18
71021	OLD AGE	17,929,541,286.27	6,695,907,044.00	6,758,761,816.59	13,831,462,197.18
7104	FAMILY AND CHILDREN	101,267,230.00	102,596,999.00	38,473,874.63	-
71041	FAMILY AND CHILDREN	101,267,230.00	102,596,999.00	38,473,874.63	-
7109	SOCIAL PROTECTION N.E.C.	-	35,625,440.00	13,359,540.00	-
71091	SOCIAL PROTECTION N.E.C.	-	35,625,440.00	13,359,540.00	-

Imo State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	41,189,562,118.45	<i>55,522,057,265.86</i>	24,356,125,764.71	76,113,932,218.39
701	GENERAL PUBLIC SERVICES	26,182,750,560.40	38,196,527,901.86	21,514,407,815.30	32,142,565,342.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	13,923,480,152.15	25,168,917,570.86	14,142,214,513.11	27,897,755,221.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,268,117,192.15	23,620,404,491.86	13,916,499,333.61	27,327,789,021.38
70112	FINANCIAL AND FISCAL AFFAIRS	1,424,439,460.00	1,406,138,079.00	218,608,179.50	569,966,200.00
70113	EXTERNAL AFFAIRS	230,923,500.00	142,375,000.00	7,107,000.00	-
7013	GENERAL SERVICES	2,479,482,134.00	2,080,487,025.00	459,551,816.25	1,987,643,663.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
70131	GENERAL PERSONNEL SERVICES	999,512,757.00	657,747,804.00	112,456,941.25	664,157,404.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	643,600,213.00	474,568,963.00	29,380,875.00	643,765,000.00
70133	OTHER GENERAL SERVICES	836,369,164.00	948,170,258.00	317,714,000.00	679,721,259.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,647,942,100.00	1,761,123,306.00	32,681,050.00	216,341,760.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,647,942,100.00	1,761,123,306.00	32,681,050.00	216,341,760.00
7017	PUBLIC DEBT TRANSACTIONS	8,131,846,174.25	9,186,000,000.00	6,879,960,435.94	2,040,824,698.00
70171	PUBLIC DEBT TRANSACTIONS	8,131,846,174.25	9,186,000,000.00	6,879,960,435.94	2,040,824,698.00
703	PUBLIC ORDER AND SAFETY	3,579,518,799.00	4,411,976,103.00	936,778,589.00	4,658,714,387.49
7033	LAW COURTS	3,579,518,799.00	4,411,976,103.00	936,778,589.00	4,433,122,403.00
70331	LAW COURTS	3,579,518,799.00	4,411,976,103.00	936,778,589.00	4,433,122,403.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	225,591,984.49
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	225,591,984.49
704	ECONOMIC AFFAIRS	2,606,157,854.00	2,521,980,378.00	168,656,012.50	2,732,377,910.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	747,676,668.00	887,925,285.00	20,438,000.00	836,611,807.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	505,080,000.00	887,925,285.00	20,438,000.00	538,845,285.00
70412	GENERAL LABOUR AFFAIRS	242,596,668.00	-	-	297,766,522.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	744,184,759.00	571,880,000.00	73,902,750.00	835,483,786.00
70421	AGRICULTURE	744,184,759.00	571,880,000.00	73,902,750.00	835,483,786.00
7043	FUEL AND ENERGY	-	-	-	379,750,000.00
70435	ELECTRICITY	-	-	-	379,750,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	229,913,000.00	24,247,250.00	228,939,924.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	229,913,000.00	24,247,250.00	228,939,924.00
7045	TRANSPORT	659,580,227.00	454,145,893.00	37,391,012.50	172,469,893.00
70451	ROAD TRANSPORT	659,580,227.00	454,145,893.00	37,391,012.50	172,469,893.00
7046	COMMUNICATION	-	-	-	153,010,000.00
70461	COMMUNICATION	-	-	-	153,010,000.00
7047	OTHER INDUSTRIES	454,716,200.00	378,116,200.00	12,677,000.00	126,112,500.00
70473	TOURISM	454,716,200.00	378,116,200.00	12,677,000.00	126,112,500.00
705	ENVIRONMENTAL PROTECTION	725,875,410.00	797,786,500.00	24,339,142.50	28,110,170,221.52
7051	WASTE MANAGEMENT	477,247,410.00	494,115,000.00	17,546,767.50	289,415,000.00
70511	WASTE MANAGEMENT	477,247,410.00	494,115,000.00	17,546,767.50	289,415,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	248,628,000.00	303,671,500.00	6,792,375.00	27,820,755,221.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	248,628,000.00	303,671,500.00	6,792,375.00	27,820,755,221.52
706	HOUSING AND COMMUNITY AMMENITIES	2,099,155,013.00	1,948,416,450.00	89,049,115.25	1,113,610,000.00
7061	HOUSING DEVELOPMENT	702,343,000.00	1,163,285,500.00	46,171,500.00	636,037,500.00
70611	HOUSING DEVELOPMENT	702,343,000.00	1,163,285,500.00	46,171,500.00	636,037,500.00
7062	COMMUNITY DEVELOPMENT	198,772,550.00	196,209,950.00	19,732,462.50	143,822,500.00
70621	COMMUNITY DEVELOPMENT	198,772,550.00	196,209,950.00	19,732,462.50	143,822,500.00
7063	WATER SUPPLY	1,198,039,463.00	588,921,000.00	23,145,152.75	333,750,000.00
70631	WATER SUPPLY	1,198,039,463.00	588,921,000.00	23,145,152.75	333,750,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
707	HEALTH	2,811,797,700.00	2,871,097,800.00	223,323,350.00	2,893,268,700.00
7074	PUBLIC HEALTH SERVICES	-	ı	1	374,851,200.00
70741	PUBLIC HEALTH SERVICES	ı	ı	1	374,851,200.00
7076	HEALTH N.E.C.	2,811,797,700.00	2,871,097,800.00	223,323,350.00	2,518,417,500.00
70761	HEALTH N.E.C.	2,811,797,700.00	2,871,097,800.00	223,323,350.00	2,518,417,500.00
708	RECREATION, CULTURE AND RELIGION	922,478,034.00	2,042,246,534.00	667,709,000.75	2,064,349,700.00
7081	RECREATIONAL AND SPORTING SERVICES	540,788,033.00	1,225,316,533.00	35,011,500.00	976,345,533.00
70811	RECREATIONAL AND SPORTING SERVICES	540,788,033.00	1,225,316,533.00	35,011,500.00	976,345,533.00
7082	CULTURAL SERVICES	-	ı	-	227,612,500.00
70821	CULTURAL SERVICES	-	1	-	227,612,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	381,690,001.00	816,930,001.00	632,697,500.75	753,489,667.00
70831	BROADCASTING AND PUBLISHING SERVICES	381,690,001.00	816,930,001.00	632,697,500.75	753,489,667.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	ı	1	106,902,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	1	-	106,902,000.00
709	EDUCATION	1,629,994,315.00	1,837,699,400.00	684,493,239.41	1,511,580,708.00
7098	EDUCATION N.E.C.	1,629,994,315.00	1,837,699,400.00	684,493,239.41	1,511,580,708.00
70981	EDUCATION N.E.C	1,629,994,315.00	1,837,699,400.00	684,493,239.41	1,511,580,708.00
710	SOCIAL PROTECTION	631,834,433.05	894,326,199.00	47,369,500.00	887,295,249.00
7104	FAMILY AND CHILDREN	631,834,433.05	765,924,199.00	39,970,000.00	768,693,249.00
71041	FAMILY AND CHILDREN	631,834,433.05	765,924,199.00	39,970,000.00	768,693,249.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
7109	SOCIAL PROTECTION N.E.C.	-	128,402,000.00	7,399,500.00	118,602,000.00
71091	SOCIAL PROTECTION N.E.C.	-	128,402,000.00	7,399,500.00	118,602,000.00

Imo State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	271,532,840,141.28	<u>284,716,597,902.00</u>	<u>80,146,890,872.00</u>	<u>373,562,190,837.00</u>
701	GENERAL PUBLIC SERVICES	55,676,908,252.00	72,632,530,091.00	9,081,479,911.00	53,228,734,597.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	50,745,349,187.00	58,076,552,175.00	8,846,659,911.00	40,706,484,767.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,190,399,187.00	47,708,956,975.00	8,471,659,911.00	33,491,484,767.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,054,950,000.00	9,867,595,200.00	375,000,000.00	7,215,000,000.00
70113	EXTERNAL AFFAIRS	500,000,000.00	500,000,000.00	-	-
7013	GENERAL SERVICES	4,931,559,065.00	13,528,777,916.00	234,820,000.00	11,922,249,830.00
70131	GENERAL PERSONNEL SERVICES	552,800,000.00	600,000,000.00	-	631,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,588,000,000.00	9,949,613,916.00	49,000,000.00	9,488,049,830.00
70133	OTHER GENERAL SERVICES	2,790,759,065.00	2,979,164,000.00	185,820,000.00	1,803,200,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	1,027,200,000.00	-	600,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	1,027,200,000.00	-	600,000,000.00
703	PUBLIC ORDER AND SAFETY	6,739,992,174.00	6,428,292,100.00	10,000,000.00	9,720,045,912.00
7033	LAW COURTS	6,739,992,174.00	6,428,292,100.00	10,000,000.00	2,885,731,912.00
70331	LAW COURTS	6,739,992,174.00	6,428,292,100.00	10,000,000.00	2,885,731,912.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	474,466,276,267.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	6,834,314,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	6,834,314,000.00
704	ECONOMIC AFFAIRS	136,810,050,365.28	110,637,349,231.00	62,868,911,748.00	169,809,324,032.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	18,174,709,162.28	13,351,993,599.00	29,000,000.00	10,221,718,498.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,174,709,162.28	13,351,993,599.00	29,000,000.00	5,962,380,000.00
70412	GENERAL LABOUR AFFAIRS	6,000,000,000.00	-	-	4,259,338,498.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,310,826,500.00	4,988,478,642.00	1,426,000,000.00	4,811,023,611.00
70421	AGRICULTURE	4,310,826,500.00	4,988,478,642.00	1,426,000,000.00	4,811,023,611.00
7043	FUEL AND ENERGY	-	-	-	3,657,205,000.00
70435	ELECTRICITY	-	-	-	3,657,205,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	2,900,000,000.00	25,000,000.00	1,666,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	2,900,000,000.00	25,000,000.00	1,666,000,000.00
7045	TRANSPORT	110,724,514,703.00	87,015,876,990.00	61,388,911,748.00	147,835,376,923.00
70451	ROAD TRANSPORT	110,724,514,703.00	87,015,876,990.00	61,388,911,748.00	147,835,376,923.00
7046	COMMUNICATION	-	-	-	290,000,000.00
70461	COMMUNICATION	-	-	-	290,000,000.00
7047	OTHER INDUSTRIES	3,600,000,000.00	2,381,000,000.00	-	1,328,000,000.00
70473	TOURISM	3,600,000,000.00	2,381,000,000.00	-	1,328,000,000.00
705	ENVIRONMENTAL PROTECTION	8,600,000,000.00	13,170,000,000.00	951,500,000.00	6,901,390,000.00
7051	WASTE MANAGEMENT	1,600,000,000.00	1,670,000,000.00	-	228,150,000.00

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
70511	WASTE MANAGEMENT	1,600,000,000.00	1,670,000,000.00	-	228,150,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,000,000,000.00	11,500,000,000.00	951,500,000.00	6,673,240,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,000,000,000.00	11,500,000,000.00	951,500,000.00	6,673,240,000.00
706	HOUSING AND COMMUNITY AMMENITIES	18,672,000,000.00	22,507,703,702.00	3,655,270,882.00	102,127,835,500.00
7061	HOUSING DEVELOPMENT	12,772,000,000.00	9,623,189,566.00	2,297,270,882.00	93,657,616,000.00
70611	HOUSING DEVELOPMENT	12,772,000,000.00	9,623,189,566.00	2,297,270,882.00	93,657,616,000.00
7062	COMMUNITY DEVELOPMENT	400,000,000.00	500,000,000.00	-	74,000,000.00
70621	COMMUNITY DEVELOPMENT	400,000,000.00	500,000,000.00	-	74,000,000.00
7063	WATER SUPPLY	5,500,000,000.00	12,384,514,136.00	1,358,000,000.00	8,396,219,500.00
70631	WATER SUPPLY	5,500,000,000.00	12,384,514,136.00	1,358,000,000.00	8,396,219,500.00
707	HEALTH	7,218,869,956.00	6,765,000,000.00	1,913,000,000.00	8,949,076,900.00
7076	HEALTH N.E.C.	7,218,869,956.00	6,765,000,000.00	1,913,000,000.00	8,949,076,900.00
70761	HEALTH N.E.C.	7,218,869,956.00	6,765,000,000.00	1,913,000,000.00	8,949,076,900.00
708	RECREATION, CULTURE AND RELIGION	15,498,435,498.00	9,564,222,778.00	43,128,331.00	3,150,800,000.00
7081	RECREATIONAL AND SPORTING SERVICES	13,698,435,498.00	3,700,000,000.00	43,128,331.00	2,500,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	13,698,435,498.00	3,700,000,000.00	43,128,331.00	2,500,000,000.00
7082	CULTURAL SERVICES	-	-	-	430,000,000.00
70821	CULTURAL SERVICES	-	-	-	430,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,800,000,000.00	5,864,222,778.00	-	220,800,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,800,000,000.00	5,864,222,778.00	-	220,800,000.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
709	EDUCATION	19,600,000,000.00	40,115,000,000.00	1,623,600,000.00	16,593,200,000.00
7098	EDUCATION N.E.C.	19,600,000,000.00	40,115,000,000.00	1,623,600,000.00	16,593,200,000.00
70981	EDUCATION N.E.C	19,600,000,000.00	40,115,000,000.00	1,623,600,000.00	16,593,200,000.00
710	SOCIAL PROTECTION	2,716,583,896.00	2,896,500,000.00	-	3,081,783,896.00
7104	FAMILY AND CHILDREN	2,716,583,896.00	2,896,500,000.00	-	2,198,583,896.00
71041	FAMILY AND CHILDREN	2,716,583,896.00	2,896,500,000.00	-	2,198,583,896.00
7109	SOCIAL PROTECTION N.E.C.	-	-	-	883,200,000.00
71091	SOCIAL PROTECTION N.E.C.	-	-	-	883,200,000.00

Imo State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
416	Imo State	346,176,722,084.58	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
4161	Imo East	116,135,998,276.00	162,421,651,818.00	49,607,475,707.00	155,934,852,622.82
41610400	EZINIHITTE MBAISE	-	-	-	6,988,903,679.00
41610800	IKEDURU	-	650,651,001.00	300,000,000.00	3,162,029,141.00
41611100	MBAITOLI	-	-	-	2,414,320,000.00
41611200	NGOR/OKPALA	30,000,000.00	200,000,000.00	7,000,000.00	20,038,999,999.00
41612500	OWERRI MUNICIPAL	116,105,498,276.00	149,654,156,274.00	44,932,475,707.00	63,664,375,970.77
41612600	OWERRI NORTH	500,000.00	9,871,844,543.00	3,948,000,000.00	18,138,415,437.00
41612700	OWERRI WEST	-	2,045,000,000.00	420,000,000.00	41,527,808,396.05

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
4162	Imo North	-	2,100,000,000.00	49,000,000.00	19,009,999,994.18
41620300	EHIME MBANO	-	-	-	6,937,999,994.18
41620700	IHITTE UBOMA	-	1,900,000,000.00	-	-
41620900	ISIALA MBANO	-	-	-	105,000,000.00
41621600	ОВОWО	-	200,000,000.00	49,000,000.00	3,317,000,000.00
41621900	OKIGWE	-	-	-	7,935,000,000.00
41622000	ONUIMO	-	-	-	715,000,000.00
4163	Imo West	68,000,000.00	6,831,417,185.00	697,600,000.00	119,777,172,424.00
41630500	IDEATO NORTH	-	-	-	4,094,500,000.00
41631000	ISU	-	-	-	20,000,000.00
41631300	NJABA	-	761,417,185.00	525,000,000.00	10,970,000,000.00
41631400	NKWANGELE	-	1,530,000,000.00	27,600,000.00	1,320,000,000.00
41631500	NKWERRE	-	220,000,000.00	45,000,000.00	2,235,000,000.00
41631700	OGUTA	-	50,000,000.00	1	79,064,686,000.00
41631800	OHAJI/EGBEMA	-	3,300,000,000.00	100,000,000.00	8,046,336,424.00
41632100	ORLU	68,000,000.00	880,000,000.00	-	6,393,200,000.00
41632200	ORSU	-	-	-	220,000,000.00
41632300	ORU	-	90,000,000.00	-	4,443,450,000.00
41632400	ORU WEST	-	-	-	2,970,000,000.00
4164	Other	229,972,723,808.58	210,109,878,674.00	74,275,891,434.86	179,744,251,226.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
41642800	State Wide	229,972,723,808.58	210,109,878,674.00	74,275,891,434.86	179,744,251,226.00

Imo State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
416	Imo State	33,454,319,824.85	41,224,292,509.14	20,126,950,505.14	24,790,153,211.61
4164	Other	33,454,319,824.85	41,224,292,509.14	20,126,950,505.14	24,790,153,211.61
41642800	State Wide	33,454,319,824.85	41,224,292,509.14	20,126,950,505.14	24,790,153,211.61

Imo State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
416	Imo State	41,189,562,118.45	55,522,057,265.86	24,356,125,764.71	76,113,932,218.39
4164	Other	41,189,562,118.45	55,522,057,265.86	24,356,125,764.71	76,113,932,218.39
41642800	State Wide	41,189,562,118.45	55,522,057,265.86	24,356,125,764.71	76,113,932,218.39

Imo State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	346,176,722,084.58	381,462,947,677.00	124,629,967,141.86	474,466,276,267.00
01	Economic Empowerment Through Agriculture (General)	5,636,272,967.94	6,076,719,335.00	1,693,538,009.88	5,959,972,387.00
02	Societal Re-orientation (General)	19,094,572,022.65	17,829,107,326.00	2,726,657,165.75	12,959,604,811.29
03	Poverty Alleviation	6,000,000,000.00	-	-	4,259,338,498.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	<u>124,629,967,141.86</u>	<u>474,466,276,267.00</u>
04	Improvement to Human Health (General)	20,084,135,031.00	17,949,164,665.00	5,253,723,424.38	20,127,810,820.11
05	Enhancing Skills and Knowledge (General)	26,925,539,965.41	54,095,512,438.00	6,861,648,128.66	24,353,651,640.52
06	Housing and Urban Development (General)	13,077,327,346.83	10,088,813,913.32	2,579,501,199.75	9,127,466,834.66
07	Gender (General)	3,790,633,592.05	3,936,803,923.00	114,595,646.50	4,291,322,033.05
08	Youth (General)	14,702,270,120.00	5,570,716,560.00	284,637,595.38	3,725,380,897.98
09	Environmental Improvement (General)	8,511,817,333.00	13,004,365,442.00	1,263,848,991.50	9,319,934,308.15
10	Water Resources and Rural Development	7,100,000,000.00	15,532,119,896.00	1,381,145,152.75	8,624,369,500.00
11	Information Communication and Technology (General)	2,430,621,613.00	6,844,665,015.00	694,014,589.25	1,030,460,911.86
12	Growing the Private Sector	12,954,046,239.08	14,550,826,736.00	166,028,444.50	6,175,517,822.06
13	Reform of Government and Governance (General)	90,113,154,669.05	122,354,909,647.68	39,667,339,411.70	124,161,967,103.44
14	Power (General)	85,000,000.00	56,729,550.00	365,530,366.25	3,756,556,104.53
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	115,671,331,184.57	90,442,580,230.00	61,528,511,765.63	234,926,922,594.36
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	•	-	-
21	Oil and Gas Infrastructure (General)	-	3,129,913,000.00	49,247,250.00	1,666,000,000.00

Imo State Government 2023 Approved Budget - Personnel Expenditure by Programme

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
Code	Policy	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	33,454,319,824.85	41,224,292,509.14	20,126,950,505.14	24,790,153,211.61
01	Economic Empowerment Through Agriculture (General)	581,261,708.94	516,360,693.00	193,635,259.88	544,464,990.00
02	Societal Re-orientation (General)	4,720,344,849.65	4,229,722,923.00	1,767,201,576.75	3,756,637,996.29
03	Poverty Alleviation	-	-	-	-
04	Improvement to Human Health (General)	10,053,467,375.00	8,313,066,865.00	3,117,400,074.38	8,285,465,220.11
05	Enhancing Skills and Knowledge (General)	5,452,948,982.41	12,142,813,038.00	4,553,554,889.25	6,356,278,432.52
06	Housing and Urban Development (General)	930,784,346.83	641,948,847.32	245,730,817.75	452,179,334.66
07	Gender (General)	101,267,230.00	145,977,724.00	54,741,646.50	67,053,482.05
08	Youth (General)	803,994,622.00	645,400,027.00	218,982,264.38	1,116,333,897.98
09	Environmental Improvement (General)	785,941,923.00	706,578,942.00	288,009,849.00	432,333,976.15
10	Water Resources and Rural Development	-	888,684,760.00	-	-
11	Information Communication and Technology (General)	248,931,612.00	163,512,236.00	61,317,088.50	93,096,585.86
12	Growing the Private Sector	274,257,076.80	310,907,852.00	116,590,444.50	213,137,822.06
13	Reform of Government and Governance (General)	9,117,682,371.65	12,190,031,704.82	9,042,047,222.90	3,118,110,591.05
14	Power (General)	85,000,000.00	56,729,550.00	365,530,366.25	99,351,104.53
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	298,437,726.57	272,557,347.00	102,209,005.13	255,709,778.36
18	Airways (General)	-	-	-	-

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Imo State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	41,189,562,118.45	55,522,057,265.86	24,356,125,764.71	76,113,932,218.39
01	Economic Empowerment Through Agriculture (General)	744,184,759.00	571,880,000.00	73,902,750.00	604,483,786.00
02	Societal Re-orientation (General)	4,034,234,999.00	4,790,092,303.00	949,455,589.00	4,559,234,903.00
03	Poverty Alleviation	-	ı	1	-
04	Improvement to Human Health (General)	2,811,797,700.00	2,871,097,800.00	223,323,350.00	2,893,268,700.00
05	Enhancing Skills and Knowledge (General)	1,872,590,983.00	1,837,699,400.00	684,493,239.41	1,404,173,208.00
06	Housing and Urban Development (General)	574,543,000.00	1,023,675,500.00	36,499,500.00	597,287,500.00
07	Gender (General)	972,782,466.05	894,326,199.00	59,854,000.00	1,142,484,655.00
08	Youth (General)	199,840,000.00	1,225,316,533.00	22,527,000.00	109,047,000.00
09	Environmental Improvement (General)	725,875,410.00	797,786,500.00	24,339,142.50	2,214,360,332.00
10	Water Resources and Rural Development	-	588,921,000.00	23,145,152.75	-
11	Information Communication and Technology (General)	381,690,001.00	816,930,001.00	632,697,500.75	716,564,326.00
12	Growing the Private Sector	505,080,000.00	887,925,285.00	20,438,000.00	-
13	Reform of Government and Governance (General)	26,509,323,110.40	38,532,347,851.86	21,543,812,277.80	61,366,807,915.39

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	1,857,619,690.00	454,145,893.00	37,391,012.50	506,219,893.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	229,913,000.00	24,247,250.00	-

Code	Policy	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
01	Economic Empowerment Through Agriculture (General)	4,310,826,500.00	4,988,478,642.00	1,426,000,000.00	4,811,023,611.00
02	Societal Re-orientation (General)	10,339,992,174.00	8,809,292,100.00	10,000,000.00	4,643,731,912.00
03	Poverty Alleviation	6,000,000,000.00	-	1	4,259,338,498.00
04	Improvement to Human Health (General)	7,218,869,956.00	6,765,000,000.00	1,913,000,000.00	8,949,076,900.00
05	Enhancing Skills and Knowledge (General)	19,600,000,000.00	40,115,000,000.00	1,623,600,000.00	16,593,200,000.00
06	Housing and Urban Development (General)	11,572,000,000.00	8,423,189,566.00	2,297,270,882.00	8,078,000,000.00
07	Gender (General)	2,716,583,896.00	2,896,500,000.00	-	3,081,783,896.00
08	Youth (General)	13,698,435,498.00	3,700,000,000.00	43,128,331.00	2,500,000,000.00

Imo State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
		<u>346,176,722,084.58</u>	<u>381,462,947,677.00</u>	124,629,967,141.86	<u>474,466,276,267.00</u>
09	Environmental Improvement (General)	7,000,000,000.00	11,500,000,000.00	951,500,000.00	6,673,240,000.00
10	Water Resources and Rural Development	7,100,000,000.00	14,054,514,136.00	1,358,000,000.00	8,624,369,500.00
11	Information Communication and Technology (General)	1,800,000,000.00	5,864,222,778.00	-	220,800,000.00
12	Growing the Private Sector	12,174,709,162.28	13,351,993,599.00	29,000,000.00	5,962,380,000.00
13	Reform of Government and Governance (General)	54,486,149,187.00	71,632,530,091.00	9,081,479,911.00	59,677,048,597.00
14	Power (General)	-	-	-	3,657,205,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	113,515,273,768.00	89,715,876,990.00	61,388,911,748.00	234,164,992,923.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	2,900,000,000.00	25,000,000.00	1,666,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMITTEE	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	70,000,000.00
FIXED ASSETS PURCHASE	23010104 - PURCHASE MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	200,000,000.00	-	-
FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,800,000,000.00	1,800,000,000.00	-	-
FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	1,270,000,000.00	-
PURCHASE OF GOVERNMENT HOUSE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000,000.00	-	-
PURCHASE OF GOVERNMENT HOUSE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	250,000,000.00	-
PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	75,000,000.00
PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
PROCUREMENT OF 20NOS COMPUTERS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
PURCHASE OF 10 NOS HP (250GB INTEL CORE i5, ITB HDD, 12GB RAM) LAPTOPS & 10 NOS HP (COLOUR LASERJET PRO M252n) PRINTERS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	6,500,000.00
IMO SECURITY ORGANISATION(ISO)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000,000.00	-	-
IMO SECURITY ORGANISATION(ISO)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	1,675,000,000.00	-
COMPLETION OF 1NO STOREY BUILDING (STAFF QUARTERS, ADC,CSO) ETC AND BOYS QUARTER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	90,000,000.00
EXPANSION OF1NO OFFICE BUILDING OF ROOMS FOR PROCUREMENT DEPT AND DRIVERS UNIT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	40,000,000.00
IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-CARES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	595,000,000.00
STATE DIRECTORATE OF EMPLOYMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	15,000,000.00
CONSTRUCTION AND EQUIPING OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
CONSTRUCTION/PROVISION	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	30,000,000.00	-	-
CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	310,000,000.00	310,000,000.00	-	-
BUREAU FOR PEACE AND CONFLICT RESOLUTION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	25,000,000.00
HEARTLAND FC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	500,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
NEPAD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	15,000,000.00
OWERRI URBAN BEAUTIFICATION & RENEWAL PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	80,000,000.00
STATE INTERVENTION FUND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	6,500,000,000.00
BUREAU FOR RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	1,100,000,000.00
BUREAU OF PUBLIC PROCUREMENT, PRICE INTELLIGENCE AND RELATED MATTERS (BPPPI)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	80,000,000.00
IMO STATE ORIENTATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
IMO STATE SUSTAINABLE DEVELOPMENT GOALS AND HUMANITARIAN SERVICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	250,976,000.00
IMOSACA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	3,500,000.00
ISIPA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	100,000,000.00
IMO STATE WASTE MGT. AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	1,500,000,000.00
IMO ENTRACO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	30,000,000.00
REHABILITATION/REPAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,200,000,000.00	1,200,000,000.00	-	-
REHABILITATION/REPAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	121,714,911.00	-
REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,700,000,000.00	1,700,000,000.00	-	-
REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	225,000,000.00	-
BUREAU FOR YOUTH MOBILIZATION, GOVT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
POVERTY ALLEVIATION BUREAU (PAP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
RECONSTRUCTION AND FURNISHING OF EXPANDED EXCO CHAMBER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	183,000,000.00
RECONSTRUCTION OF NICS BANQUET HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	150,000,000.00
REQUIREMENTS FOR BOUNDARY DEMARCATION	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	40,000,000.00
OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13,710,217,861.00	8,884,963,975.00	-	-
OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	3,085,945,000.00	-

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
STATE INTERVENTION FUND	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	6,000,000,000.00	-	-
STATE INTERVENTION FUND	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	1,143,000,000.00	-
PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	100,000,000.00	-	-
PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	70,000,000.00	-	-
PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	75,000,000.00
FIXED ASSETS PURCHASE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	70,000,000.00	59,818,674.00	-	-
PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000.00	-	-
PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
FIXED ASSETS PURCHASE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	18,000,000.00	18,000,000.00	-	-
PROCUREMENT OF 20NOS COMPUTERS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
FIXED ASSETS PURCHASE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00	28,000,000.00	-	-
FIXED ASSETS PURCHASE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	296,181,326.00	196,181,326.00	-	-
EQUIPMENTS FOR BOUNDARY DEMARCATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	40,000,000.00
CONSTRUCTION OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	340,000,000.00	-	-
CONSTRUCTION/PROVISION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	220,000,000.00	120,000,000.00	-	-
CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMITTEE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	70,000,000.00
CONSTRUCTION AND EQUIPING OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
CONSTRUCTION/PROVISION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00	28,000,000.00	-	-
CONSTRUCTION OF STAFF OF OFFICE FOR THE OFFICE OF THE DEPUTY GOVERNOR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000.00	-	-
EXPANSION OF1NO OFFICE BUILDING OF ROOMS FOR PROCUREMENT DEPT AND DRIVERS UNIT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	40,000,000.00
EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000,000.00	30,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	120,000,000.00	3,500,000,000.00	-	1,984,885,000.00
PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	120,000,000.00	-
FURNISHING OF CLERKS HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	17,000,000.00	-	-
FURNISHING OF DEPUTY SPEAKERS LODGE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	18,000,000.00	-	-
FURNISHING OF SPEAKERS LODGE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000.00	-	-
FURNISHING OF CLERKS HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	17,000,000.00
PURCHASE OF GENERATOR SET FOR DEPUTY SPEAKERS LODGE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	-
PURCHASE OF GENERATOR SET FOR SPEAKERS LODGE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	-
REPLACEMENT OF GENERATOR SET AT CLERKS HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	7,000,000.00	-	-
REPLACEMENT OF GENERATOR SET AT CLERKS HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	6,500,000.00
EXPANDING AND EQUIPING ASSEMBLY CLINIC AND MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	190,000,000.00	800,000,000.00	-	-
EQUIPMENT OF LEGISLATIVE BUDGET AND REASERCH	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	9,231,000,000.00	15,000,000.00	-	-
PROCUREMENT OF MODERN LIBRARY EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	103,000,000.00	120,000,000.00	-	-
PURCHASE OF SECURITY EQUIPMENT. (CCTV DECODER, MODERN METAL DETECTOR/SCANNER,BOMB DETECTOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	60,000,000.00	-	-
INSTALLATION OF INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	17,000,000.00
PURCHASE OF SECURITY EQUIPMENT. (CCTV DECODER, MODERN METAL DETECTOR/SCANNER,BOMB DETECTOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	48,200,000.00
PURCHASE OF A/C	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	75,000,000.00	136,000,000.00	-	-
CONSTRUCTION OF ASSEMBLY PAVELION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	129,000,000.00	-	-
CONSTRUCTION OF ASSEMBLY PAVELION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	100,000,000.00
CONSTRUCTION OF HON. MEMBERS BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	2,500,000,000.00
LANDSCAPPING OF THE ENTIRE ASSEMBLY PREMISES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	200,000,000.00
CONSTRUCTION OF HON. MEMBERS BUILDING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,500,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	15,000,000,000.00
PROCUREMENT OF MODERN LIBRARY EQUIPMENT	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	80,000,000.00
IMHA LAWN TENNIS COURT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	385,000,000.00	20,000,000.00	-	-
SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM EQUIPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	280,000,000.00	170,000,000.00	-	-
REHABLITATION OF ENTRANCE ROAD TO IMO STATE HOUSE OF ASSEMBLY TEMPORARY SITE, OJUKWU CENTER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	200,000,000.00	-	-
CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	271,000,000.00	10,000,000,000.00	-	-
CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	550,000,000.00	-
CONSTRUCTION OF ADDITIONAL BOREHOLE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	364,000,000.00	5,000,000.00	-	-
FILLING STATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	20,000,000.00	-	-
LANDSCAPPING OF THE ENTIRE ASSEMBLY PREMISES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	160,000,000.00	800,000,000.00	-	-
LEGISLATIVE/SPECIAL PROJECT FOR HON.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	90,000,000.00	-	80,000,000.00
PURCHASE OF OFFICE EQUIPMRNT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	27,000,000.00	50,000,000.00	-	45,000,000.00
REHABLITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE ASSEMBLY COMPLEX	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	420,000,000.00	120,000,000.00	-	-
EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	25,000,000.00
ESTERBLISHMENT OF MINI PRESS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	25,000,000.00
FILLING STATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	15,000,000.00
CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET LIGHT WITHIN THE COMPLEX	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	-
E LEGISLATURE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	126,000,000.00	-	-
ESTERBLISHMENT OF MINI PRESS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	6,429,000,000.00	50,000,000.00	-	-
INSTALLATION OF INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	23,000,000.00	-	-
INSTALLATION OF INTERNET FACILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	60,000,000.00	30,000,000.00	-	20,000,000.00
INSTALLATION OF INTERNET FACILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	10,000,000.00	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
GENERAL RENOVATION OF THE QUARTERS OF THE CLERK OF THE HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	320,000,000.00	100,000,000.00	-	-
RENOVATION OF MAJORITY LEADER'S LODGE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	132,000,000.00	-	-
RENOVATION OF MINORITY LEADER'S LODGE		70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	132,000,000.00	-	-
GENERAL RENOVATION OF THE QUARTERS OF THE CLERK OF THE HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	50,000,000.00
CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET LIGHT WITHIN THE COMPLEX	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	10,000,000.00
CONSTRUCTION OF ADDITIONAL BOREHOLE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
EXPANDING AND EQUIPING ASSEMBLY CLINIC AND MEDICAL EQUIPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	400,000,000.00
IMHA LAWN TENNIS COURT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	15,000,000.00
SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM EQUIPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	150,000,000.00
REHABLITATION OF ENTRANCE ROAD TO IMO STATE HOUSE OF ASSEMBLY TEMPORARY SITE, OJUKWU CENTER	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	150,000,000.00
REHABLITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE ASSEMBLY COMPLEX	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	100,000,000.00
RENOVATION OF MAJORITY LEADER'S LODGE	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	120,000,000.00
RENOVATION OF MINORITY LEADER'S LODGE	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	120,000,000.00
INTERNAL AND EXTERNAL RENOVATION OF IHA COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	800,000,000.00	-	-
INTERNAL AND EXTERNAL RENOVATION OF IHA COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	21,000,000.00	-
E LEGISLATURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	100,000,000.00
EQUIPMENT OF LEGISLATIVE BUDGET AND REASERCH	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	400,000,000.00	100,000,000.00	-	-
PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
PURCHASE OF 6NO COMPUTER SET AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	3,000,000.00
PURCHASE OF FIXED ASSETS - GENERAL	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	33,993,000.00	-	-
CONSTRUCTION/PROVISION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	100,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
DRILLING OF BOREHOLE FOR THE NEW OFFICE COMPLEX	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
LIBRARY EQUIPMENT	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00
REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	600,000,000.00	100,000,000.00	-	-
UPGRADING THE NEW OFFICE COMPLEX FOR THE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	20,923,767.00
ACQUISITION, CLEARING AND FENCING OF 4 HECTERS OF LAND (100/100FT I.E 44.4 PLOTS) FOR IMO STATE DIASPORA VILLAGE.	23010101 - PURCHASE / ACQUISITION OF LAND	70113 - EXTERNAL AFFAIRS	63,000,000.00	387,000,000.00	-	-
II) UTILITY VEHICLES (2NOs TOYOTA COROLLA)	23010105 - PURCHASE OF MOTOR VEHICLES	70113 - EXTERNAL AFFAIRS	-	38,000,000.00	-	-
PURCHASE OF VEHICLES FOR THE MINISTRY. 1) TOYOTA HUMMER BUS (1 NOS)	23010105 - PURCHASE OF MOTOR VEHICLES	70113 - EXTERNAL AFFAIRS	18,000,000.00	25,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70113 - EXTERNAL AFFAIRS	32,000,000.00	32,000,000.00	-	-
PROCUREMENT AND INSTALLATION OF 250KVA GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70113 - EXTERNAL AFFAIRS	387,000,000.00	18,000,000.00	-	-
PROCUREMENT OF DIGITAL CAMERA, PHOTOCOPYING MACHINE, COMPUTER SETS AND CIRCULATION VAN	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	24,795,218.00	-	-
ESTABLISHMENT OF THREE NEW ZONAL AT ABUJA, ENUGU AND PORT HARCOURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	15,000,000.00	-	-
IMO BROADCASTING CORPORATION OWERRI (IBC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	3,184,427,560.00	-	-
IMO STATE ORIENTATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	50,000,000.00	-	-
IMO NEWSPAPERS LIMITED OWERRI	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	400,000,000.00	-	-
ESTABLISHMENT OF ICT CENTRES AT HEADQUARTERS (SECRETARIAT), ORLU AND OKIGWE ZONAL CENTRES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	68,000,000.00	50,000,000.00	-	-
DIGITALISATION OF GOVERNMENT PRINTING PRESS	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	40,000,000.00	45,000,000.00	-	-
DIGITALISATION OF IBC TV STATION	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	1,497,000,000.00	2,000,000,000.00	-	-
ESTABLISHMENT OF PUBLIC ENLIGHTENMENT CENTR IN THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	165,000,000.00	50,000,000.00	-	-
ESTABLISHMENT OF VIEWING CENTRES IN THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	30,000,000.00	45,000,000.00	-	-
PROCUREMENT OF DIGITAL CAMERA, PHOTOCOPYING MACHINE, COMPUTER SETS AND CIRCULATION VAN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1	-	20,800,000.00
IMO STATE ORIENTATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1	-	200,000,000.00
CENTRAL SECURITY JOINT TASK FORCE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	30,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
COUNTER INSURGENCY PROGRAMS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	742,104,000.00
ESTABLISHMENT OF A ONE DIAL SECURITY CODE FOR EMERGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	30,000,000.00
ESTABLISHMENT OF IMO STATE HOMELAND AND SECURITY TRUST FUND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	10,000,000.00
HOMELAND SECURITY JOINT TASK FORCE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	50,000,000.00
HOPE'S ANGEL SECURITY NETWORK	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	242,300,000.00
IMO EDUCATIONAL INSTITUTION SECURITY COMMITTEE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	140,000,000.00
IMO STATE SECURITY AND SAFETY AWARDS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	15,000,000.00
IMO VETERANS AFFAIRS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	10,000,000.00
INSTALLATION & MAINTENANCE OF CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	300,000,000.00
INTER FAITH SECURITY ADVISORY AND ADVOCACY COMMITTEE (ISAAC)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	10,000,000.00
LIFE INSURANCE FOR SECURITY PERSONNEL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	15,000,000.00
SECURITY DIGEST (A MONTHLY PUBLICATION)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	70,000,000.00
STATE DRUG REHABILITATION CENTRE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	180,000,000.00
WAIVER TO HIRE SPECIALIZED OPERATIVES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	255,680,000.00
ALTERNATIVE NARRATIVE COMMUNICATION CAMPAIGN	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	50,850,000.00
DEVELOP A WHOLE OF GOVERNMENT PLAN FOR SECURITY IN THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	4,000,000.00
REGULATION OF VIGILANTE GROUPS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	400,000,000.00
SECURITY CONFERENCES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	48,000,000.00
SECURITY SENSITIZATION TOUR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	30,000,000.00
IMO SECURITY ORGANIZATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	2,000,000,000.00
IMSO CAPITAL PROJECT 2023	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	2,154,080,000.00
YOUTH ADVOCATES AFFAIRS	23050103 - MONITORING AND EVALUATION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	39,300,000.00

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REGULATION OF POS OPERATORS	23050103 - MONITORING AND EVALUATION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	8,000,000.00
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	18,000,000.00
CONSTRUCTION/PROVISION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	85,000,000.00	-	-
CONSTRUCTION OF THREE STOREY BUILDING FOR THE OFFICE OF THE HEAD OF SERVICE/CONFERENCE CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	50,000,000.00
CONSTRUCTION/EQUIPING OF PENSION SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	12,000,000.00
DEVELOPMENT OF PERMANENT COMPLEX FOR SDC AT NEW OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	77,000,000.00
COMPLETION OF THE WALKWAY IN THE SECRETARIAT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	40,000,000.00
MAINTENANCE OF ROADS AND CAR PARKS WITHIN THE SECRETARIAT COMPLEX	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	5,000,000.00
REHABILITATION OF TOILETS IN THE SECRETARIAT COMPLEX	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	-	-	-	18,000,000.00
COMPUTERIZATION OF PERSONNEL RECORDS FOR THE STATE MDAS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	-	-	-	25,000,000.00
REHABILITATION/ REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	130,000,000.00	65,000,000.00	-	-
EQUIPING OF STAFF DEVELOPMENT CENTRE OWERRI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	23,000,000.00
REFURBISHING OF SOME IMPORTANT OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	77,000,000.00
OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	70,000,000.00	150,000,000.00	-	-
STAFF HOUSING LOAN SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	-	-	-	24,000,000.00
ESTABLISHMENT OF A CENTRE FOR ID CARD ISSUANCE AND REPLACEMENT	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	-	-	-	12,000,000.00
2 NO. AG's OFFICIAL CAR (PRADO JEEP & 1 NO. HILUX PICK-UP)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000.00	-	-
3 NO. 18 SEATER BUSES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000.00	-	-
2 NO. OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	589,000,000.00	989,000,000.00	-	-
CONSTRUCTION/PROVISION OF FIXED ASSETS	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	52,800,000.00	-	-	-
A NEW ACCOMODATION OF EIGHT(8) OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	52,800,000.00	-	-
A NEW ACCOMODATION OF EIGHT (8) OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	508,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICE AT 27 LGAS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	190,032,000.00	-	-
PURCHASE OF FURNITURE AND EQUIPMENT (UPKEEP OF LGA ELECTORAL OFFICES)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	70,000,000.00
PURCHASE OF FURNITURE AND EQUIPMENT (UPKEEP OF LGA ELECTORAL OFFICES)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	77,040,000.00	-	-
PURCHASE OF COVID-19 MATERIALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	102,720,000.00	-	-
PURCHASE OF COVID-19 MATERIALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	20,000,000.00
RENOVATION/REHABILITATION OF OFFICE BUILDING AT ISIEC HEADQUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	164,352,000.00	-	-
SUPPLY AND INSTALLATION OF COMPUTER SYSTEM IN 27 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	102,720,000.00	-	-
BUILDING AN ULTRA-MODERN SECRETARIAT AT THE COMMISSION'S HEADQUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	140,000,000.00
CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICE AT 27 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	150,000,000.00
CONSTRUCTION, PROCUREMENT, INSTALLATION OF ICT CENTRES AT ISIEC HEADQUARTERS AND AUTOMATION OF THE COMMISSION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	236,256,000.00	-	-
SUPPLY AND INSTALLATION OF COMPUTER SYSTEM IN 27 LGAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	100,000,000.00
BUILDING AN ULTRA-MODERN SECRETARIAT AT THE COMMISSION'S HEADQUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	154,080,000.00	-	-
RENOVATION/REHABILITATION OF OFFICE BUILDING AT ISIEC HEADQUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	120,000,000.00
ONLINE COMPUTERISATION/BIOMETRIC DATABASE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	125,000,000.00	130,000,000.00	-	-
CONSTRUCTION/PROVISION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	175,000,000.00	170,000,000.00	-	-
ONLINE COMPUTERISATION/BIOMETRIC DATABASE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	-	-	-	100,000,000.00
LGSC SECRETARIAT FULLY EQUIPED WITH STAFF TRAINING CENTRE AND LIBRARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	150,000,000.00
PROCUREMENT OF 2NO 18 SEATER TOYOTA BUSES FOR THE PILGRIM WELFARE BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	100,000,000.00	50,000,000.00	-	-
PROCUREMENT OF 7NO TOYOTA VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	90,000,000.00	-	-
PURCHASE OF NEW OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	-	-
PROCUREMENT/SUPPLY OF 1NO HILUX VAN FOR SEMA	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	-
PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN LAGOS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	250,000,000.00	2,500,000.00	-	-
PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAGOS	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	-	2,500,000.00	-	-
3NO NEW 250 KVA GENERATING SETS FOR OSGI AND EVENT CENTRES	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	-	-	75,000,000.00
NEW 150KVA GEN SET LAGOS	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	-	-	10,000,000.00
PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LIAISON OFFICER'S QUARTER ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	-	-	20,000,000.00
NEW 150KVA GEN SET LAGOS	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	6,500,000.00	-	-
PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LIAISON OFFICER'S QUARTER ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	-
PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LIAISON OFFICER'S QUARTER ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	-	17,000,000.00	-
PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAGOS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	2,000,000.00
PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN LAGOS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	2,200,000.00
PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	120,000,000.00
SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	100,000,000.00
PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN THE OFFICE COMPLEX AND QUARTERS ABUJA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00
PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	3,000,000.00	150,000,000.00	-	-
SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	49,000,000.00	73,500,000.00	-	-
PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN THE OFFICE COMPLEX AND QUARTERS ABUJA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	-
PROCUREMENT INSTALLATION OF VERY HIGH FREQUENCY (VHF) RADIO/TELECOMMUNICATION EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	2,000,000.00	184,664,000.00	-	-
PROCUREMENT INSTALLATION OF VERY HIGH FREQUENCY (VHF) RADIO/TELECOMMUNICATION EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	162,520,000.00	-
ICT OFFICE/CYBERCAFE IN LAGOS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	-
CONSTRUCTION OF 3 STOREY OSGI BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	100,000,000.00
GOVERNOR'S LODGE LAGOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	40,000,000.00
RECONSTRUCTION OF JUNIOR STAFF QUARTERS, GWARIMPA ABUJA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	50,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
ICT OFFICE/CYBERCAFE IN LAGOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	10,000,000.00
CONSTRUCTION OF 3 STOREY OSGI BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	1,000,000.00	220,000,000.00	-	-
CONSTRUCTION OF 3 STOREY OSGI BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	6,300,000.00	-
PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFICE COMPLEX TO SHORT-LET SERVICE APARTMENT IN IMO STATE LIAISON OFFICE, VICTORIA ISLAND LAGOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	125,000,000.00	-	-
DRILLING OF BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	-	5,000,000.00	-	-
IMO CITY LAGOS: GALLERY OF IGBO HERITAGE TO BE BUILT IN LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	-	-	40,000,000.00
IMO STATE GOVERNMENT LIAISON OFFICE, LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	-	-	110,000,000.00
3NO NEW 250 KVA GENERATING SETS FOR OSGI AND EVENT CENTRES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	100,000,000.00	-	-
IMO SCITY LAGOS: GALLERY OF IGBO HERITAGE TO BE BUILT IN LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	261,500,000.00	40,000,000.00	-	-
PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	112,000,000.00	8,500,000.00	-	-
PROCUREMENT INSTALLATION OF VERY HIGH FREQUENCY (VHF) RADIO/TELECOMMUNICATION EQUIPMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	-	-	104,000,000.00
RECONSTRUCTION OF JUNIOR STAFF QUARTERS, GWARIMPA ABUJA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	-	100,000,000.00	-	-
RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	-	40,000,000.00	-	-
RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), GWARIMPA ABUJA	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	217,500,000.00	50,000,000.00	-	-
DRILLING OF BOREHOLE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	-	-	-	5,000,000.00
PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	5,000,000.00
REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER WORK ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00
RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), GWARIMPA ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00
PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFICE COMPLEX TO SHORT-LET SERVICE APARTMENT IN IMO STATE LIAISON OFFICE, VICTORIA ISLAND LAGOS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	120,000,000.00
RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00
REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER WORK ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	-
GOVERNOR'S LODGE LAGOS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	204,000,000.00	80,000,000.00	-	-

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PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	-	-	20,000,000.00
CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	220,000,000.00	520,000,000.00	-	-
RECONSTRUCTION OF MULTI-PURPOSE HALL (IICC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	500,000,000.00
AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	300,000,000.00
COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	40,000,000.00
CONSTRUCTION OF IMO ECUMENICAL CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	40,000,000.00
CONSTRUCTION/REHABILITATION OF BRIDGES FOR BIG TRUCKS AT ENTRY POINTS FROM OTHER STATES INTO IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	230,000,000.00
EXPORT PROCESSING ZONE (EPZ)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	300,000,000.00
RELOCATION OF NIGERIAN PRISON'S OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	30,000,000.00
RELOCATION OF POLICE HEADQUARTERS IN OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	30,000,000.00
20,000 BPLD MODULAR REFINERY (RESDAC SYSTEMS LTD)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	36,879,522,500.00
CLIMATE RESILIENCE AND GREEN INITIATIVE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	200,000,000.00
OGUTA LAKE WHARF/SEAPORT (RESDAC SYSTEMS LTD.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	40,030,093,500.00
REHABILITATION/REPAIRS	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	780,000,000.00	380,000,000.00	-	-
COMPLETION OF CARGO TERMINAL AND OTHER AIR FREIGHT FACILITIES AT SAM MBAKWE CARGO AIRPORT	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	-	-	-	7,000,000,000.00
REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	200,000,000.00	300,000,000.00	-	-
CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	140,500,000.00	49,740,935.00	-	-
RECONSTRUCTION OF BOMB EXPLOSION SITE AT EZI ORSU IN OGUTA LGA OF IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	220,000,000.00	-	-
DESIGN AND CONSTRUCTION OF 3NOS GOVERNMENT COOKING GAS PLANTS (ONE IN EACH SENATORIAL ZONE OF OWERRI, ORLU AND OKIGWE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	-	-	100,000,000.00
CONSTRUCTION/PROVISION	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	450,000,000.00	100,000,000.00	-	-
FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN LIGHT TO SHOW MAJOR MOTOR WAYS OF ENTERING POINT AND STREET NAMING IN OWERRI CAPITAL CITY	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	-	-	-	150,000,000.00
REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFICATION OF MAJOR/VARIOUS LOCATIONS INSIDE OWERRI CAPITAL CITY AND VARIOUS MAJOR ROADS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	-	-	-	150,000,000.00

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REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	174,700,000.00	114,700,000.00	-	-
RECONSTRUCTION OF BOMB EXPLOSION SITE AT EZI ORSU IN OGUTA LGA OF IMO STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	200,000,000.00
RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA DEVELOPMENT CENTRE IN OGUTA LGA, GUTTED BY FIRE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	150,000,000.00
REHABILITATION/REPAIRS	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	600,559,065.00	200,559,065.00	-	-
FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN LIGHT TO SHOW MAJOR MOTOR WAYS OF ENTERING POINT AND STREET NAMING IN OWERRI CAPITAL CITY	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	-	300,000,000.00	-	-
REHABILITATION/REPAIRS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	150,000,000.00	110,000,000.00	-	-
OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	75,000,000.00	75,000,000.00	-	-
RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA DEVELOPMENT CENTRE IN OGUTA LGA, GUTTED BY FIRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	180,000,000.00	-	-
REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFICATION OF MAJOR/VARIOUS LOCATIONS INSIDE OWERRI CAPITAL CITY AND VARIOUS MAJOR ROADS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	-	150,000,000.00	-	-
AGRO - METEOROLGICAL & HYDROLOGICAL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	3,000,000.00	-	-
CASHEW DEVELOPMENT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	-
CASSAVA PRODUCTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	55,000,000.00	-	-
COCOA DEVELOPMENT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	60,000,000.00	-	-
COWPEA PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	12,000,000.00	-	-
ESTABLISHMENT OF SAPZ LOCATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	300,000,000.00	1,000,000,000.00	-	-
ESTABLISHMENT OF SAPZ LOCATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	321,000,000.00	-
FADAMA - CARES (RESULT AREA 2)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	1,463,462,500.00	700,000,000.00	-	-
FADAMA - CARES (RESULT AREA 2)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	230,000,000.00	-
GRAINS HANDLING STORAGE SILOS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	110,000,000.00	-	-
HORTICULTURAL/INDIGENEOUS TREE DEVELOPMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	-
IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	120,000,000.00	-	-
IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	40,000,000.00	-

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INTEGRATE RICE DEVELOPMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	206,061,000.00	-	-
INTEGRATE RICE DEVELOPMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	76,000,000.00	-
MAIZE PRODUCTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	27,795,000.00	-	-
PEST CONTROL/AGRO CHEMICALS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	20,810,500.00	-	-
PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	20,000,000.00	-	-
PRIMARY AGRICULTURAL DATA COLLECTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	-
PROCUREMENT AND NURSING OF 1M SEEDS= - NUTS OF PALM FRUITS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	-
PROCUREMENT OF TRACTOR IMPLEMENTS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	247,400,000.00	17,000,000.00	-	-
PRODUCTION OF MEDICINAL HERBS & CROPS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	-
REHABILITATION OF AGRO SERVICES BUILDING	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	40,000,000.00	-	-
REHABILITATION OF AGRO SERVICES BUILDING	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	13,000,000.00	-
REHABILITATION OF HOME ECONOMIC MANAGEMENT BUILDING (OKIGWE ROAD, OWERRI)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	29,964,000.00	20,000,000.00	-	-
RICE PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	30,000,000.00	-	-
RUBBER DEVELOPMENT SCHEME (IMO RUBBER) (NEKEDE)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	200,000,000.00	-	-
RUBBER DEVELOPMENT SCHEME (IMO RUBBER) (NEKEDE)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	67,000,000.00	-
SCHOOL FARM AGRICULTURAL PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	15,000,000.00	-	-
SMALL HOLDER OIL PALM PROJECT/MANAGEMENT UNIT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	111,812,142.00	-	-
SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	170,000,000.00	-	-
SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	120,000,000.00	-
YELLOW ROOT CASSAVA PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	20,000,000.00	-	-
AGRICULTURAL LAND DEVELOPMENT & FARM MANAGEMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	50,000,000.00	-	-
PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	300,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	100,000,000.00	-
GRADUATE & YOUTH AGRICULTURAL EMPOWERMENT PROGRAMME ACHARAUBO	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	245,000,000.00	-	-
GRADUATE & YOUTH AGRICULTURAL EMPOWERMENT PROGRAMME ACHARAUBO	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	130,000,000.00	-
PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	600,000,000.00	300,000,000.00	-	-
PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	100,000,000.00	-
PURCHASE OF TRACTOR HEAD	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	200,000,000.00	-	-
PURCHASE OF TRACTOR HEAD	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	54,000,000.00	-
PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	70,000,000.00	-	-	-
PURCHASE OF TRACTOR HEAD	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	-	-	-	60,000,000.00
CASSAVA PRODUCTION SCHEME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	50,000,000.00
IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	110,000,000.00
IMO STATE INTEGRATED RICE DEVELOPMENT PROJECT IRRIGATION	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	200,091,000.00
PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	30,000,000.00
PROCUREMENT OF TRACTOR IMPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	17,000,000.00
RICE PRODUCTION	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	40,000,000.00
SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	100,000,000.00
FADAMA - CARES (RESULT AREA 2)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	1,698,499,999.00
PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	20,000,000.00
RUBBER DEVELOPMENT SCHEME AT OBITTI RUBBER ESTATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	300,000,000.00
CASHEW DEVELOPMENT SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	25,000,000.00
(LIFE N.D) LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (IFAD & NDDC)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	400,000,000.00
COCOA DEVELOPMENT SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	25,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
MAIZE PRODUCTION SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	22,000,000.00
PEST CONTROL/AGRO CHEMICALS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	8,030,000.00
YELLOW ROOT CASSAVA PRODUCTION	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	20,000,000.00
REHABILITATION OF AGRO SERVICES BUILDING	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	50,702,612.00
SCHOOL FARM AGRICULTURAL PROJECT	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	20,000,000.00
PURCHASE OF MOTOR VEHICLES (ALL MDAs)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,000,000.00	5,200,000,000.00	-	-
PURCHASE OF MOTOR VEHICLES (ALL MDAs)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	230,000,000.00	-
PURCHASE OF MOTOR VEHICLES FOR ALL MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	4,000,000,000.00
MINISTRY OF FINANCE COMPUTER CETNTRE OWERRI	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	40,000,000.00	80,000,000.00	-	-
MINISTRY OF FINANCE COMPUTER CENTRE, OWERRI	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	30,000,000.00
PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	7,000,000.00	7,000,000.00	-	-
ASPHALTING OF THE AG'S PREMISES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	100,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	6,000,000.00	290,000,000.00	-	-
RECAPITALIZATION OF IMO STATE MICRO FINANCE BANK	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,300,000,000.00
DFIC PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	42,000,000.00
IMO MICRO FINANCE PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	70,000,000.00
IMO STATE MICRO FINANCE BANK LTD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	700,000,000.00
MICRO CREDIT DEVELOPMENT FUND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	5,000,000.00
CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,000.00	35,795,200.00	-	-
IPSAS SOFTWARE AND STAFF TRAINING (MOF & MBEPS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	200,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	80,000,000.00	280,000,000.00	-	-
REHABLITATION OF SUB-TREASURES AND REVENUE OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	230,000,000.00	230,000,000.00	-	-

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REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000,000.00	250,000,000.00	-	-
RENOVTAION OF AG'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	40,000,000.00
REHABILITATION OF SUB TREASURIES AND REVENUE OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	220,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	1,183,000,000.00	1,853,000,000.00	-	-
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	27,950,000.00	27,950,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12,000,000.00	12,000,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	20,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	65,000,000.00	-
PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	268,000,000.00	218,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	148,000,000.00	78,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	60,000,000.00	-
PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000,000.00	60,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	120,000,000.00	74,050,000.00	-	-
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,460,000.00	2,460,000.00	-	-
DEVELOPMENT & EQUIPMENT OF A STANDARD PEST CONTROL LABORATORY IN OWERRI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	3,480,000.00
DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCHOOL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	5,300,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	608,500,000.00	608,500,000.00	-	-
CONSTRUCTION OF EKE UKWU MARKET, OWERRI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	500,000.00	800,000,000.00	-	-
DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	30,000,000.00	-	-
BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	40,000,000.00
CONSUMER PROTECTION COUNCIL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	200,000,000.00

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INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	500,000.00	200,000,000.00	-	-
INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	10,000,000.00	-
CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	6,000,000.00
GOVERNMENT PARTICIPATION IN INDUSTRIAL INVESTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	21,729,250.00	250,000,000.00	-	-
RENOVATION AND REMODELLING OF ALL THE MARKETS IN IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	900,000,000.00	-	-
RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	10,000,000.00
TIMBER AND ALLIED MARKET, NAZE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	30,000,000.00	-	-
MODERNIZATION OF EZUHU MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	60,000,000.00
DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	31,000,000.00
IMO CHINA INVESTMENT AND TRADE CENTRE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	800,000,000.00
DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	50,000,000.00
IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	1,000,000,000.00
IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY MARKET, OKIGWE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	50,000,000.00
CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	723,000,000.00	723,000,000.00	-	-
CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	12,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	5,000,000.00	-	-
RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	2,000,000.00
REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,442,000,000.00	1,442,000,000.00	-	-
BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE OFFICE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	300,000,000.00	30,000,000.00	-	-
BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOUWA HAS BEEN TAKEN OVER BY THE FEDERAL IMMIGRATION)	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	45,200,000.00	20,000,000.00	-	-
CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATORY AT THE CENTRAL PRODUCE BEACHES OWERRI, ORLU AND OKIGWE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	5,000,000.00	-	-
CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-POLITICAL ZONES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	48,000,000.00	15,000,000.00	-	-

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CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	300,000,000.00	6,000,000.00	-	-
CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND OKIGWE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	56,047,000.00	25,000,000.00	-	-
CONSTRUCTION OF PRODUCE TRAINING SCHOOL	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	60,000,000.00	-	-
CONSUMER PROTECTION COUNCIL	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	59,000,000.00	-	-
DEVELOPMENT & EQUIPMENT OF A STANDARD PEST CONTROL LABORATORY IN OWERRI	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	750,000,000.00	3,000,000.00	-	-
DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRADE ZONE) IN THE THREE ZONES OF THE STATE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41,480,425.00	60,000,000.00	-	-
DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCHOOL	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	500,000,000.00	5,000,000.00	-	-
DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	250,000,000.00	30,000,000.00	-	-
DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	124,694,302.00	50,000,000.00	-	-
IMO CHINA INVESTMENT AND TRADE CENTRE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000,000.00	-	-
IMO CHINA LIGHT INDUSTRIAL PARK UMOUWA NGOR-OKPALLA	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	250,000,000.00	30,000,000.00	-	-
IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	750,000,000.00	-	-
LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMG)	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	35,609,604.00	80,000,000.00	-	-
PROCUREMENT OF COMPUTER AND INTERNET SERVICES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	924,053,081.28	1,800,000.00	-	-
PROVISION OF PHOTOGRAPHIC EQUIPMENT	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,000,000.00	-	-
PROVISION OF UTILITY VEHICLES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	843,100,000.00	420,000.00	-	-
REACTIVATION OF MORIBUND INDUSTRIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	43,412,500.00	250,000,000.00	-	-
RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,545,773,599.00	-	-
RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	400,000,000.00	10,000,000.00	-	-
INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	200,000,000.00	-	-
INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	7,000,000.00	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,119,040,000.00	3,719,040,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	35,383,000.00	54,000,000.00	-	-
FUNDS FOR SMALL SCALE CREDIT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	150,000,000.00	-	-
BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOUWA HAS BEEN TAKEN OVER BY THE FEDERAL IMMIGRATION)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	23,200,000.00
CONSTRUCTION OF PRODUCE TRAINING SCHOOL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	60,000,000.00
FUNDS FOR SMALL SCALE CREDIT SCHEME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	160,000,000.00
GOVERNMENT PARTICIPATION IN INDUSTRIAL INVESTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	250,000,000.00
MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	1,000,000,000.00
CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATORY AT THE CENTRAL PRODUCE BEACHES OWERRI, ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	5,000,000.00
CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-POLITICAL ZONES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	17,400,000.00
CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	23,000,000.00
CONSTRUCTION OF EKE UKWU MARKET, OWERRI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	600,000,000.00
DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	30,000,000.00
LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMG)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	60,000,000.00
REACTIVATION OF MORIBUND INDUSTRIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	250,000,000.00
TIMBER AND ALLIED MARKET, NAZE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	30,000,000.00
INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	150,000,000.00
DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRADE ZONE) IN THE THREE ZONES OF THE STATE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	66,000,000.00
ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	60,000,000.00
INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	220,000,000.00
RENOVATION AND REMODELLING OF ALL THE MARKETS IN IMO STATE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	700,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	2,150,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	3,850,000,000.00	-	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
PURCHASE AND INSTALLATION OF FIVE 500KVA BT 11KVA TRANSFORMER (SIEMENS) AT THE CLUSTERS	23010119 - PURCHASE OF POWER GENERATING SET	70412 - GENERAL LABOUR AFFAIRS	-	-	-	30,000,000.00
IMO JOB CREATION CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	29,338,498.00
RENOVATION OF ARTISANS MODERN VILLAGE AT NAZE/NEKEDE INDUSTRIAL CLUSTER	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	500,000,000.00
RENOVATION OF AVU MECHANIC VILLAGE OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	700,000,000.00
SKILLS ACQUISITION TRAINING & EMPOWERMENT OF IMO YOUTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	500,000,000.00
CONSTRUCTION OF SKILL ACQUISITION CENTRE IN EZIFOKE, ONUIMO LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	200,000,000.00
ESTABLISHMENT OF ARTISANS MODERN VILLAGE AT OKIGWE & ORLU MECHANIC VILLAGE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	700,000,000.00
ESTABLISHMENT OF MECHANIC VILLAGE AT ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	700,000,000.00
ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPOLITICAL ZONES OF THE STATE (ORLU, OWERRI AND OKIGWE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	-	-	-	900,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	263,000,000.00	100,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	20,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	770,000,000.00	-	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	447,000,000.00	-	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	550,000,000.00	-	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	1,450,000,000.00	-	-	-
BUILDING AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT AUTHORITY COPERATE OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	-	-	15,250,000.00
RENOVATION OF ICAPS 3NO HALL AND EQUIPMENT AND TAKEOFF OF IMO FINISHING SCHOOL, LOCATED AT EGBU ROAD, OWERRI.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	-	-	150,000,000.00
AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BIOMETRIC DATA CAPTURING, FLEETING AND ROUTING PROJECT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	-	-	10,000,000.00
ESTABLISHMENT IMO STATE SCIENCE AND TECHNOLOGY HUB (RESEARCH LABORATORY)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	-	-	150,000,000.00
ESTABLISHMENT OF 3NO LEARNING CENTRES AT IKEDURU FOR OWERRI ZONE, ORU-EAST LGA AND ISIALA MBANO HEADQUARTERS UMUELEMAI FOR OKIGWE ZONE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	-	-	45,000,000.00
REVAMPING OF FOUR TECHNICAL SCHOOLS AND EQUIPMENT AT GOVERNMENT TECHNICAL OWERRI, AHIARA TECHNICAL COLLEGE, OKPORO TECHNICAL, ORLU AND OSLITECHNICAL ISTALA MRANO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	-	-	150,000,000.00
INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OWERRI METROPOLIS AND PROVISION OF TRAFFIC SIGNALS AT STRATEGIC PARKS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70981 - EDUCATION N.E.C	-	-	-	600,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	-	-	71,000,000.00	-
CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	-	-	5,000,000.00	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	-	-	10,000,000.00	-
REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	-	-	4,000,000.00	-
AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BIOMETRIC DATA CAPTURING, FLEETING AND ROUTING PROJECT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	70,000,000.00
BUILDING AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT AUTHORITY COPERATE OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	300,000,000.00
IMO TRANSPORT HUB	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	1,000,000,000.00
ESTABLISHMENT/REMODELLING OF FIVE MAJOR INTER/INTRA CITY EXIT PARKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OWERRI METROPOLIS AND PROVISION OF TRAFFIC SIGNALS AT STRATEGIC PARKS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	80,000,000.00	40,000,000.00	-	-
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - ROAD TRANSPORT	38,000,000.00	32,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	90,000,000.00	60,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	5,000,000.00	5,000,000.00	-	-
REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	5,000,000.00	5,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	5,918,502,237.00	458,000,000.00	-	-
INSTALLATIONS OF HYDROGEOLOGICAL INSTRUMENTS	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	-	-	6,870,000.00
PURCHASE OF 270 UNITS OF TRANSFORMERS FOR TEN COMMUNITIES IN EACH OF THE 27 LGA IN IMO STATE	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	-	-	1,500,000,000.00
PROCUREMENT OF 2NO. FIRE SERVICE TRUCKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	-	-	-	130,000,000.00
IMO STATE SMALL TOWN WATER SUPPLY AND SANITATION AGENCY OWERRI (ISSTOWA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - ELECTRICITY	-	-	-	800,000,000.00
DEVELOPMENT OF STATE WASH MANAGEMENT AND INFORMATION SYSTEM (MIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	6,500,000.00
PROCUREMENT OF SELF LOADER (HIAB)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	26,000,000.00
ESTABLISHMENT AND EQUIPMENT OF ELECTRONIC WORKSHOP FOR MINISTRY OF POWER	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	100,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RENOVATION OF THE 4NOS PLANT HOUSES IN THE STATE SECRETARIAT, P/H ROAD, OWERRI AND PROVISION OF SAFETY KITS FOR PLANT OPERATORS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	9,512,000.00
STATE WASH BASELINE SURVEY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	6,600,000.00
H&H ASSESSMENT/FEASIBILITY STUDY FOR THE CONSTRUCTION & INSTALLATION OF HYDROKINETIC POWER GENERATORS (HPG) FOR CLEAN ENERGY GENERATION FOR CLIMATIC CHANGE ADAPTATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	22,000,000.00
INSTALLATION OF NEW SOLAR STREET LIGHTS WITHIN THE URBAN TOWNS IN IMO STATE. OWERRI, ORLU & OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	400,000,000.00
INSTALLATION OF SOLAR TRAFFIC SIGNAL LIGHT AT OWERRI, ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	100,000,000.00
REACTIVATION AND MAINTENANCE OF EXISTING SOLAR STREET LIGHTS WITHIN THE URBAN TOWNS IN IMO STATE. OWERRI, ORLU & OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	-	-	-	125,000,000.00
REHABILITATION AND EXPANSION OF INYISHI DAM FOR IRRIGATION WATER SUPPLY AND RENEWABLE POWER GENERATION PROJECTS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	-	-	-	25,000,000.00
REHABILITATION/RESTORATION OF ELECTRICAL INSTALLATIONS IN THE STATE SECRETARIAT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	-	-	29,723,000.00
MAINTENANCE OF EXISTING SOLAR TRAFFIC SIGNAL LIGHT	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	-	-	-	70,000,000.00
RURAL ELECTRIFICATION PROJECTS	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	-	-	-	300,000,000.00
IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIELD WITHIN OML.50 AND IS SITUTATE WITHIN NEKEDE BASIN/AREA.)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFI S	-	-	-	1,120,000,000.00
DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJECTS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFI S	-			300,000,000.00
PETROLEUM SAFETY TRAINING FOR DOWNSTREAM OIL AND GAS INDUSTRIES	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFI S	-	-	-	25,000,000.00
PURCHASE OF SOLAR PANEL FOR THE MINISTRY OF MINES & SOLID MINERALS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFIS	-	200,000,000.00	-	-
DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJECTS)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFLS	-	420,000,000.00	-	-
IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIELD WITHIN OML.50 AND IS SITUTATE WITHIN NEKEDE BASIN/AREA.)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFIS	-	1,220,000,000.00	-	-
IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIELD WITHIN OML.50 AND IS SITUTATE WITHIN NEKEDE BASIN/AREA.)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFIS	-	-	25,000,000.00	-
INSTALLATION OF VIRTUAL PIPELINE FOR CNG	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFLS	-	1,000,000,000.00	-	-
PETROLEUM ENUMERATION/INVENTORY OF OIL WELLS AND CORPORATE SOCIAL RESPONSIBILITY	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIELS	-	40,000,000.00	-	-
PROCUREMENT OF 3NOS UTILITY VEHICLES	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIELS	-	20,000,000.00	-	-
SECURITY AND SURVEILLANCE OF MINES FIELDS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIELS	-	-	-	30,000,000.00
RECLAIMATION AND REHABILITATION OF ABANDONED MINES AND MINED-OUT SITES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFLS	-	-	-	100,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
IDENTIFICATION AND OPTIMIZATION OF SOLID MINERALS ECONOMIC POTENTIALS IN THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	30,000,000.00
CLOSURE OF ILLEGAL AND NON-ENVIRONMENTAL COMPLIANT MINING SITES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIELS	-	-	-	30,000,000.00
SOLID MINERALS EXHIBITION LAB/SHOW ROOM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FLIFLS	-	-	-	31,000,000.00
PROCUREMENT OF NEW CONSTRUCTION PLANTS AND EQUIPMENT FOR THE MINISTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	-	-	-	3,500,000,000.00
AFOR OGBE-OKIRIKANWEKE-NKWOALA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	350,000,000.00
CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	464,903,679.00
CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	130,000,000.00
CONSTRUCTION OF UMUONYEUKWU AMAEKE-OBOKWU MBAISE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	113,000,000.00
CONSTRUCTION OF UMUOYINTA-UDO MBAISE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	155,000,000.00
CONSTRUCTION/REHABILITATION OF ABA BRANCH - AHIARA JUNCTION (10.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	250,000,000.00
CONSTRUCTION/REHABILITATION OF ABOH - ITU - EZINIHITTE (7.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,000,000,000.00
CONSTRUCTION/REHABILITATION OF ACHINGALI - ONICHA - UDO-NA-OBIZI (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
CONSTRUCTION/REHABILITATION OF OF AHIARA JUNCTION (27.11KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,200,000,000.00
DIKENTA-UDO MBAISE ROAD (2.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
NKWOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	500,000,000.00
NKWOGWU-OBODOAHIARA-OBOHIA ROAD AHIAZU (7.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
RECONSTRUCTION/REHABILITATION OF EKEAMAINYI ROAD-EKEIKPA IHITTE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
CONSTRUCTION OF AMARAKU - UMUNKWU - AMAUZARI - UMUNDUGBA ROAD (11KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,800,000,000.00
CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEUKWU-UMUOKPARA UGIRI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
CONSTRUCTION OF UMUIFEM AVUTU-IMO RIVER (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
CONSTRUCTION OF UWALA - UZOAGBA ROAD (2.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	252,178,140.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
EKEOHIA - UMUODA - UMUEZE - IKEDURU ROAD (8.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	450,651,001.00
ANIMAL FARM ROAD IN EGBEADA ROAD (1.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	337,320,000.00
CONSTRUCTION OF AMAINYI-UMUNOHA RING ROAD WITH SPUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	20,000,000.00
ACCESS ROAD AT NIGERIA NAVY COLLEGE, OWERINTA (1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	140,000,000.00
CONSTRUCTION OF AWAKA - IHITTA OGADA ROAD WITH SPUR TO EZEDIBIA (3.76 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
CONSTRUCTION/REHABILITATION OF 1.2KM (2.5KM) BOTH END OF THE AIRPORT ROAD, OWERRI, BOTH END TOTALING 5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,500,000,000.00
CONSTRUCTION/REHABILITATION OF ULAKWO - IMERIENWE - ETCHE ROAD (29.3 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	5,200,000,000.00
CONSTRUCTION/REHABILITATION OF ULAKWO - UMUARO NGURU - UMUNEKE ROAD (9.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,120,000,000.00
EKEOHA-OGWU-UMUOPARA ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	170,000,000.00
OLD ABA ROAD - BISHOP LUCIOUS UGOJI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	900,000,000.00
CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT WORKS AND URBAN RENEWAL PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	120,000,000.00
CONSTRUCTION-DUALIZATION OF LINK ROAD-PROTEA HOTEL TO 4TH INLAND ROAD, OWERRI MUNICIPAL 1.5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	243,450,000.00
INNER RING ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	800,000,000.00
JUNCTION IMPROVEMENT WORK IN OWERRI MUNICIPAL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	3,000,000,000.00
MAJOR G.N OKONKWO/KK COMPUTER STREET	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
MBONU EJIKE STREET, IKENEGBU LAYOUT (1.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	305,693,902.77
CONSTRUCTION OF MCC ROAD (10.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,800,000,000.00
CONSTRUCTION/REHABILITATION OF IMO STATE UNIVERSITY ROAD - BISHOP'S COURT (2KM {991.5 DUAL}	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,300,000,000.00
CONSTRUCTION/REHABILITATION OF KANU NWANKWO AVENUE (330M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	60,000,000.00
CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	900,000,000.00
CONSTRUCTION-DUALIZATION OF ORJI MECHANIC VILLAGE - WORKS LAYOUT-ORLU ROAD BY RAPOUR JUNCTION ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	701,362,500.00
EGBU/URATTA LAYOUT, EZEORJI, BEHIND PASCAL DOZIE'S HOUSE (300M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
MARKET/STUDENT ROAD-OLIVER ONUNWA CRESCENT ROAD NETWORK, OPP. IMSU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	248,834,439.00
ASSUMPTA - WORLDBANK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	250,000,000.00
CONSTRUCTION OF AVU - OBOSIMA - ETEKWURU ROAD (24.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	8,000,000,000.00
CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A ALABA MARKET (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
CONSTRUCTION OF MUSA YAR'ADUA DRIVE EXTENSION TO DREAM LAND HOTEL ROAD (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	735,963,537.50
CONSTRUCTION OF SONNIE HEART IBE CRESCENT WITH SPURS (NIXON ONYIRIMBA AVANUE & HON. CHIEF B.D.O UGWUIBE AVENUE, AREA H (1.184KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	161,808,000.00
CONSTRUCTION OF SONNIE HEART, IBE CRESCENT (0.57KM) AREA H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	116,280,000.00
CONSTRUCTION/REHABILITATION OF DREAM LAND HOTEL ROUNDABOUT-FIRST BANK GENERAL HOSPITAL ROAD WITH SPUR TO PORTHARCOURT ROAD (4.9KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,300,000,000.00
CONSTRUCTION/REHABILITATION OF NAZE (POLY JUNCTION) - NEKEDE - IHIAGWA - OBINZE ROAD (17.1KM) (14.1 + 1.5KM) DUAL CARRIAGE WAY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	500,000,000.00
CONSTRUCTION/REHABILITATION OF OF IRETE - NDEGWU - AMAKOHIA ROAD (6.3 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
CONSTRUCTION/REHABILITATION OF UMUGUMA JUNCTION (WORLD BANK) ROAD 7.78KM DUAL CARRIAGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,100,000,000.00
CONSTRUCTION/REHABILITATION OF WEST END-OLD NEKEDE ROAD-ZOO-IHIAGWA (7.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,241,955,074.55
EROSION CONTROL IN AMAKOHIA UBI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	320,000,000.00
INSTITUTIONAL AND STAFF QUARTERS LAYOUT ROAD PORT HARCOURT ROAD- CHRISTIAN ASSOCIATION OF NIGERIA OWERRI OFFICE HOSPITAL ROAD (590M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	122,602,000.00
PORT HARCOURT ROAD-FED. SECRETARIAT COMPLEX-WORLD BANK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	320,000,000.00
UMUGUMA-OKUKU-AVU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
AFOR - NZEREM OBINETITI NKWODIOKA ROAD, 10KM (EHIME MBANO LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	3,999,999,994.18
EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
EZEOKE-NSU COMPREHENSIVE HIGH SCHOOL-UMUANUNU NSU-AMAEZEOJI OKORIE & LATE PROF MARTIN O. IJERE-UMUNUHU NSU (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
NKWODIOKA - OBOLLO - IKPEM ROAD (8KM) EHIME MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	800,000,000.00
NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENNEISII-UMUIHIOKWU OGBEMNESU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	8,000,000.00

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		Description			January to September	
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
ORIEAGU MKT AGBAHARA-EZEOKE-ST PAUL'S ANGLICAN DIOCESAN CATHEDRAL- NWADIGO EBIZI HOUSEHOLD-HOLYGHOST CATHOLIC CHURCH UMUANUNU NSU- LIMUNUHULAND ONICHA LIBOMA MISSION ROAD (1.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	350,000,000.00
DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REINFORCEMENTS AT AMARAKU OGIRI ROAD, ISIALA MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-		60,000,000.00
CONSTRUCTION OF AVUTU-ACHARA-UMUARIAM ROAD, OBOWO LGA (2.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	120,000,000.00
CONSTRUCTION OF NEMPI - AMAGU AKUMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	500,000,000.00
CONSTRUCTION/REHABILITATION OF OGWOHOROANYA-AVUTU-UMUNACHI (ROUNDABOUT) ROAD (7.85KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	300,000,000.00
EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
NEMPI-AMAGU-AKUMA ROAD WITH SPUR TO EZE'S PALACE (4.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
CONSTRUCTION OF AMANATOR-IHITE OWERRE-OBODOUKWU ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	300,000,000.00
CONSTRUCTION OF AMURO-NDIAKUNWATA-NKWOFADA-UMUEDI-CKC AGBAOBU, MATER DEI CATHOLIC SECONDARY SCHOOL, ARONDIZUOGU (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-		1,000,000,000.00
CONSTRUCTION/REHABILITATION OF AKOKWA-ISIOKPO-OBODOUKWU ROAD (2.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	300,000,000.00
FLOOD CONTROL OF OKWELLE - IRETE, OWERRI WEST LGA IMO STATE (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	386,000,000.00
ORIE MMIRI-URUALLA-UZUBI-UMUEME-SECONDARY TECHNICAL SCHOOL OBODOUKWU-UMUNKWUKWA-AKPULU (4.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
ORIE NEMPI-AJI-IBIASOEGBE ROAD WITH SPURS ROUTE FROM OMA NKWO-UGBELE PRIMARY SCHOOL (3.75KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	300,000,000.00
AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
DREDGING OF NJABA AND OTAMIRI RIVER (25KM) AND (16KM) RESPECTIVELY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	10,000,000,000.00
CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD AMAIGBO (3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	130,000,000.00
AMA UNAMMA-AMA NMANWU OGBERURU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	120,000,000.00
CONSTRUCTION OF NKWERRE - UMUDI - DIKENAFAI ROAD (2.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,000,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
J.R. ANYAEHIE CLOSE-ST PAUL'S CHURCH NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMAS SPUR, NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
ORIE AKPULU AZARA OBIATU - EJEMEKWURU ROAD WITH A SPUR TO EZE'S PALACE (5.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	807,200,000.00
CONSTRUCTION/REHABILITATION OF OBOSIMA-AWARA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	350,000,000.00
IMERIENWE - ORISHEZE - OBITTE (RIVER STATE) ROAD (25KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	3,612,512,812.00
CONSTRUCTION OF AMA OLYMPIC-ISI-IHITE OWERRE-AKWAIFEDI ROAD (4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA (3.8 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA ROAD (2.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA-OWERRI EBERI-UMUSASA UMUNNA,ORLU ROAD(5.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,000,000,000.00
CONSTRUCTION/REHABILITATION OF NKUME-UMUOWA-ORLU (6.9KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	700,000,000.00
DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SECONDARY SCHOOL UMUDIOKA- CENTRAL SCHOOL OKANAZIKE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	20,000,000.00
NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD (1.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	170,000,000.00
NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	180,000,000.00
NEW UMUOGU-UMUDIM-UMUOWA ROAD (600M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
OSINA - UMUDURU WATER SCHEME-BOLINGO SQUARE ROAD (4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
CONSTRUCTION OF MGBIDI - OMUMA - AKATA - OKPORO ROAD (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	2,000,000,000.00
CONSTRUCTION OF AWO OMAMMA - OKWUDOR ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,000,000,000.00
CONSTRUCTION/REHABILITATION OF MGBIDI-OGUTA (OGUTA LAKE) ROAD (11.7 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	1,000,000,000.00
CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST LGA (1.95 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	170,000,000.00
RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAKOHIA AFOR LOLO ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE NGURU ROAD, ABOH MBAISE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	150,000,000.00
RECONSTRUCTION/REHABILITATION OF UMUAGAGBA AVUTU-OBIZI MBAISE RD (3KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	250,000,000.00
REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE-UMUOMA (UMUOKOSHIE)-AMAINYI	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
RECONSTRUCTION/REHABILITATION OF AKWAKUMA-UMUONYEALI-HARDEL JUNCTION ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
RECONSTRUCTION/REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	4,200,000,000.00
RECONSTRUCTION/REHABILITATION OF STADIUM LANE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	152,000,000.00
AWAKA-TORONTO-ORJI	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	700,000,000.00
RECONSTRUCTION/REHABILITATION OF IMO AIRPORT ROAD - OWERRI/ABA ROAD JUNCTION	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD A	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD B	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
RECONSTRUCTION/REHABILITATION OF MCC URATTA-TORONTO JUNCTION WITH A SPUR TO EKEMEGBUOHA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	3,000,000,000.00
RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
REHABILITATION OF UDOGWU STREET WITH SPUR TO CHRISTINA HOSPITAL, EGBU (9.2KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	1,290,400,000.00
RECONSTRUCTION OF 1ST INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
RECONSTRUCTION OF 2ND INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
RECONSTRUCTION OF 3RD INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
RECONSTRUCTION OF 4TH INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
RECONSTRUCTION/REHABILITATION OF CAMEROUN ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
REHABILITATION OF OSITA IHEME CRESCENT ALONG IMO TRADE AND INVESTMENT CENTRE, AREA R, NEW OWERRI (210M)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	25,261,843.00
UHI JUNCTION - OROGWE ROAD (4.2KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	710,000,000.00
REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU-NKWUEGBUOMA-UMUEZEALA-ORUTE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	180,000,000.00
UMUNACHI-EHUME-UMUOSHI (5.6KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	350,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
UMUOKOROAFOR - UMUOHA - AFOR NZEREM ROAD (8KM) EHIME MBANO	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	800,000,000.00
REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE-UMUANWUCHI-ONICHA UBOMA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
RECONSTRUCTION/REHABILITATION OF OWERRI-OKIGWE MAJOR ROAD(DUAL CARRIAGE) PHASE 1	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	7,000,000,000.00
STADIUM LANE OKIGWE (1.1KM DUAL CARRIAGE)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	120,000,000.00
RECONSTRUCTION/REHABILITATION OF UMUCHIMA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE ROAD, NJABA LGA (6.0KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	450,000,000.00
RECONSTRUCTION/REHABILITATION OF NKWERRE-UMUDI-DIKENAFAI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	700,000,000.00
UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU WITH SPUR AT EKE EZUKWE (1.05KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	130,000,000.00
UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIMBARA OWERRE EBEIRI ROAD (700M)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	180,000,000.00
UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE EBEIRI (705M)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00
UMUOWA ORLU-AMAEJINKEONYE ROAD EZIACHI (3.4KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	230,000,000.00
MAJOR ROAD MAINTENANCE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	2,000,000,000.00
RECONSTRUCTION/REHABILITATION OF OWERRI-ORLU-URUALLA-AKOKWA-UGAH ROAD (DUAL CARRIAGE)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	12,000,000,000.00
RECONSTRUCTION/REHABILITATION OF OWERRI-UMUAHIA ROAD (DUAL CARRIAGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	23,000,000,000.00
RECONSTRUCTION/REHABILITATION OF UKWU ORJI-NWORIEUBI-ATTA JUNCTION-AMAIMO AFOR ORU-AFOR OGBE (OUTER RING ROAD)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	120,000,000.00
RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME ROAD	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00
RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE NKWOALA MARKET UMUONYE ENYIOGUGU	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	-	-	-	130,000,000.00
RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	-	-	-	146,000,000.00
RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU- OWUBINUBI-OGWUAMA IHEWORIE-AHIAZU MBAISE ROAD WITH A SPUR TO OBAMA ENYIOGUGU AROH MRAISE	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	-	-	-	380,000,000.00
ROAD DESIGNS AND PLANNING	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	-	-	-	400,000,000.00
UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	-	-	-	180,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
TUNNEL FROM WORKS LAYOUT TO NWORIE RIVER (1.7KM)	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	-	-	-	1,000,000,000.00
CONSTRUCTION OF 3 DRAINAGE CULVETS AT UMUAGAGBA-ACHARA-UMUARIAM ROAD, OBOWU	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	-	-	-	72,000,000.00
CONSTRUCTION OF BRIDGE ACROSS URASHI AT ORLU/IDEATO NORTH BOUNDRY (UZUBI/AMANATO	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	-	-	-	185,000,000.00
PURCHASE OF CONSTRUCTION PLANTS AND EQUIPMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	3,000,000,000.00	-	-	-
EKEOHIA-UMUODA-UMUEZE-IKEDURU ROAD (8.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	650,651,001.00	-	-
EKEOHIA-UMUODA-UMUEZE-IKEDURU ROAD (8.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	300,000,000.00	-
ACTIVATION OF IMO CARGO AITPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	-	-
AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00	-	-
CONSTRUCTION OF 5KM RURAL ROADS IN EACH 27 LGA (135KM IN ALL LGAs)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	9,450,000,000.00	-	-
CONSTRUCTION OF 5KM RURAL ROADS IN EACH 27 LGA (135KM IN ALL LGAs)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	3,759,000,000.00	-
CONSTRUCTION OF AMAINYI-UMUNOHIA RING ROAD WITH SPUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	20,000,000.00	-	-
CONSTRUCTION OF BRIDGE ACROSS URASHI AT ORLU/IDEATO NORTH BOUNDRY (UZUBI/AMANATO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	75,000,000.00	-	-
CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	251,730,320.00	-	-
CONSTRUCTION OF IHECHUWA STREET AND ADJOINING ROADS (1.35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	295,535,364.00	-	-
CONSTRUCTION OF IHECHUWA STREET AND ADJOINING ROADS (1.35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	200,000,000.00	-
CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	464,903,672.00	-	-
CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	68,000,000.00	-
CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	140,000,000.00	-	-
CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	40,000,000.00	-
CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA (3.8 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,000,000.00	-	-
CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA (3.8 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	100,000,000.00	-
CONSTRUCTION OF ROADS TO ISOLATION CENTRES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	-	-

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CONSTRUCTION OF ROADS TO ISOLATION CENTRES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	400,000,000.00	-
CONSTRUCTION OF UWALA-UZOAGBA ROAD (2.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	252,178,140.00	-	-
CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA ROAD (2.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	550,000,000.00	-	-
CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	180,000,000.00	-
CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT WORKS AND URBAN RENEWAL PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	-
CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT WORKS AND URBAN RENEWAL PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	100,000,000.00	-
CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD AMAIGBO (3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST LGA (1.95 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-
DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REINFORCEMENTS AT AMARAKU OGIRI ROAD, ISIALA MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	89,892,000.00	-	-
DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REINFORCEMENTS AT AMARAKU OGIRI ROAD, ISIALA MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	34,000,000.00	-
EKE ASWO-AMA ENGINER CLEMENT OKECHUKWU EKEUBAHEZIE MARKET ORSU LGA WITH DRAINGE (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	260,000,000.00	-	-
EKE ASWO-AMA ENGINER CLEMENT OKECHUKWU EKEUBAHEZIE MARKET ORSU LGA WITH DRAINGE (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	100,000,000.00	-
EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-
EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-
ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,500,000,000.00	-	-
ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	625,000,000.00	-
EZEOKE-NSU COMPREHENSIVE HIGH SCHOOL-UMUANUNU NSU-AMAEZEOJI OKORIE & LATE PROF MARTIN O. IJERE-UMUNUHU NSU (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	189,814,745.00	-	-
IMSUTH ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
IMSUTH ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	220,911,748.00	-
INNER RING ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	-	-
INNER RING ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	460,000,000.00	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
MAJOR G.N OKONKWO/KK COMPUTER STREET	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-
MAJOR ROAD MAINTENANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	3,000,000,000.00	-	-
MAJOR ROAD MAINTENANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	960,000,000.00	-
OGUTA SEA PORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,400,000,000.00	-	-
OGUTA SEA PORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	398,000,000.00	-
ORIEAGU MKT AGBAHARA-EZEOKE-ST PAUL'S ANGLICAN DIOCESAN CATHEDRAL- NWADIGO EBIZI HOUSEHOLD-HOLYGHOST CATHOLIC CHURCH UMUANUNU NSU- LIMUNUHU AND ONICHA LIBOMA MISSION ROAD (1.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	205,221,423.00	-	-
ORIEAGU MKT AGBAHARA-EZEOKE-ST PAUL'S ANGLICAN DIOCESAN CATHEDRAL- NWADIGO EBIZI HOUSEHOLD-HOLYGHOST CATHOLIC CHURCH UMUANUNU NSU- LIMLINI HILL AND ONICHA LIBOMA MISSION ROAD (1.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	70,000,000.00	-
OSINA - UMUDURU WATER SCHEME-BOLINGO SQUARE ROAD (4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
OTHERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	-	-
OTHERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	1,000,000,000.00	-
OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	506,000,000.00	-	-
OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	300,000,000.00	-
OWERRI-OKIGWE MAJOR ROAD(ON GOING PROJECT)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	22,000,000,000.00	-	-
OWERRI-OKIGWE MAJOR ROAD(ON GOING PROJECT)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	22,000,000,000.00	-
RECONSTRUCTION OF 2ND INLAND RD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	-
RECONSTRUCTION OF 4TH INLAND RD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	307,947,721.00	-	-
RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	50,000,000.00	-
RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAKOHIA AFOR LOLO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAKOHIA AFOR LOLO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	600,000,000.00	-
RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE NKWOALA MARKET UMUONYE ENYIOGUGU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	130,000,000.00	-	-

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RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE NKWOALA MARKET UMUONYE ENYIOGUGU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	70,000,000.00	-
RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	146,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	67,000,000.00	-
RECONSTRUCTION/REHABILITATION OF EKEAMAINYI ROAD-EKEIKPA IHITTE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF MCC URATTA-TORONTO JUNCTION WITH A SPUR TO EKEMEGBUOHA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF MCC URATTA-TORONTO JUNCTION WITH A SPUR TO EKEMEGBUOHA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	500,000,000.00	-
RECONSTRUCTION/REHABILITATION OF NKWERRE-UMUDI-DIKENAFAI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF OBOSIMA-AWARA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF UBOWALLA ABOR UZO-AGBA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF UBOWALLA ABOR UZO-AGBA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	100,000,000.00	-
RECONSTRUCTION/REHABILITATION OF UKWU ORJI-NWORIEUBI-ATTA JUNCTION-AMAIMO AFOR ORU-AFOR OGBE (OUTER RING ROAD)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	-
REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE ROAD, NJABA LGA (6.0KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	447,479,031.00	-	-
REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE ROAD, NJABA LGA (6.0KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	550,000,000.00	-
REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU-NKWUEGBUOMA-UMUEZEALA-ORUTE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00	-	-
REHABILITATION OF OSITA IHEME CRESCENT ALONG IMO TRADE AND INVESTMENT CENTRE, AREA R, NEW OWERRI (210M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	25,261,845.00	-	-
REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE-UMUANWUCHI-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,000,000.00	-	-
REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE-UMUOMA (UMUOKOSHIE)-AMAINYI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
ROAD DESIGNS AND PLANNING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00	-	-
ROAD DESIGNS AND PLANNING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	70,000,000.00	-
UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU WITH SPUR AT EKE EZUKWE (1.05KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	130,000,000.00	-	-
UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
YARÁDUA INDUSTRIAL LAYOUT-ONITSHA ROAD BY CORRECTION CENTRE OWERRI (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
AFOR OGBE-OKIRIKANWEKE-NKWOALA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00	-	-
AFOR OGBE-OKIRIKANWEKE-NKWOALA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	120,000,000.00	-
AWAKA-TORONTO-ORJI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	-	-
AWAKA-TORONTO-ORJI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	603,000,000.00	-
CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIULOKA . CS.C AKALISA-AKUOJI HALL-HILARY AKALISA TO OBIBI JUNCTION AWO IDEMILI ORSU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00	-	-
CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIULOKA . CS.C AKALISA-AKUOJI HALL-HILARY AKALISA TO OBIBI JUNCTION AWO IDEMILI ORSU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	30,000,000.00	-
CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU HEALTH CENTER TO UNION PARIMAY SCHOOL ORSU WITH DRAINAGE(3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	420,000,000.00	-	-
CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU HEALTH CENTER TO UNION PARIMAY SCHOOL ORSU WITH DRAINAGE(3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	400,000,000.00	-
CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A ALABA MARKET (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	390,000,000.00	-	-
CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A ALABA MARKET (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	300,000,000.00	-
CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	130,000,000.00	-	-
CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	120,000,000.00	-
CONSTRUCTION/REHABILITATION OF ACHARA -OMUKWU-EKEOHA MBAISE ROAD (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	791,000,000.00	-	-
CONSTRUCTION/REHABILITATION OF ACHARA -OMUKWU-EKEOHA MBAISE ROAD (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	300,000,000.00	-
CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA-OWERRI EBERI-UMUSASA UMUNNA,ORLU ROAD(5.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,500,000,000.00	-	-
CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA-OWERRI EBERI-UMUSASA UMUNNA,ORLU ROAD(5.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	500,000,000.00	-
CPC OBIBI-EZE AMARA RD - EZEGWU TO KINGPET JUNCTION, SPUR ST PATRICK EZEOGWU TO OBIBI AWO IDEMILI RD ORSU LGA.(2.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	320,000,000.00	-	-
CPC OBIBI-EZE AMARA RD - EZEGWU TO KINGPET JUNCTION, SPUR ST PATRICK EZEOGWU TO OBIBI AWO IDEMILI RD ORSU LGA.(2.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	300,000,000.00	-
EKE AWO-ISSIEKE HALL ORSU LGA WITH DRANIGE(2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	280,000,000.00	-	-
EKEOHA-OGWU-UMUOPARA ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	190,000,000.00	-	-
J.R. ANYAEHIE CLOSE-ST PAUL'S CHURCH NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-

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NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD (1.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	170,000,000.00	-	-
NEW UMUOGU-UMUDIM-UMUOWA ROAD (600M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
NKWOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	700,000,000.00	-	-
NKWOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	820,000,000.00	-
NKWOGWU-OGWU-OBODOAHIARA-OBOHIA ROAD AHIAZU (7.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENNEISII-UMUIHIOKWU OGBEMNESU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	8,000,000.00	-	-
OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMAS SPUR, NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	160,000,000.00	-	-
OMETU UMUNKATA ROAD-AMAASMCO, THROUGH DR IWUOHA TO ST. KELVIN HOSPITAL ORSU LGA WITH DRAINGE(2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	290,000,000.00	-	-
OMETU UMUNKATA ROAD-AMAASMCO, THROUGH DR IWUOHA TO ST. KELVIN HOSPITAL ORSU LGA WITH DRAINGE(2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	45,000,000.00	-
RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU- OWUBINUBI-OGWUAMA IHEWORIE-AHIAZU MBAISE ROAD WITH A SPUR TO OBAMA ENYIOGUGU AROH MBAISE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU- OWUBINUBI-OGWUAMA IHEWORIE-AHIAZU MBAISE ROAD WITH A SPUR TO OBAMA ENYIOGUGU AROH MBAISE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	200,000,000.00	-
REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE ROAD, NJABA LGA (6.0KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	922,844,543.00	-	-
UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIMBARA OWERRE EBEIRI ROAD (700M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
UMUGUMA-OKUKU-AVU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00	-	-
UMUGUMA-OKUKU-AVU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	200,000,000.00	-
UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE EBEIRI (705M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD B	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	125,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE NGURU ROAD, ABOH MBAISE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF UMUCHIMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	350,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	200,000,000.00	-
UMUOWA ORLU-AMAEJINKEONYE ROAD EZIACHI (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00	-	-
UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	450,000,000.00	-	-
UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	120,000,000.00	-
UZOUBI UMUGWUEZE OFF RESCUE MISSION ROAD, NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00	-	-
UZOUBI UMUGWUEZE OFF RESCUE MISSION ROAD, NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	100,000,000.00	-
CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEUKWU- UMUOKPARA UGIRI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEUKWU-UMUOKPARA UGIRI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	49,000,000.00	-
AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	761,417,185.00	-	-
AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	525,000,000.00	-
DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SECONDARY SCHOOL UMUDIOKA- CENTRAL SCHOOL OKANAZIKE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	20,000,000.00	-	-
NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	45,000,000.00	-
AMA UNAMMA-AMA NMANWU OGBERURU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF AKWAKUMA-UMUONYEALI-HARDEL JUNCTION ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,000,000.00	-	-
UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	-
0WERRI-ORLU MAJOR ROAD(ONGOING)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	20,750,000,000.00	-	-
0WERRI-ORLU MAJOR ROAD(ONGOING)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	23,000,000,000.00	-
CONSTRUCTION / PROVISION OF ROADS & BRIDGES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	94,413,476,113.00	-	-	-
REHABILITATION / REPAIRS - ROADS & BRIDGES	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	7,174,536,353.00	-	-	-
AERIAL MAPPING OF IMO STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	250,000,000.00	-	-
ESTABLISHMENT OF PHOTOGRAMMETIC CENTRE FOR THE STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
IMO STATE GEOGRAPHICAL INFORMATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	8,000,000.00	-	-
MAPPING OF NEW CITIES: MGBIDI, UMUAKA, NGOR OKPALA, AHIARA, IHITTE- UBOMA AND AVU	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	35,000,000.00	-	-
PERIMETER/PARCELLATION SURVEYS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	15,000,000.00	-	-
PURCHASE OF SURVEY INSTRUMENTS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	15,000,000.00	-	-
PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12,000,000.00	-	-	-
SURVEY DRAWING OFFICE EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	2,000,000.00	-	-
SURVEY GROUND CONTROLS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	13,000,000.00	-	-
SURVEY RECORDS COMPUTERIZATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	22,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	388,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	3,200,000,000.00	1,101,000,000.00	-	-
DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	-	240,000,000.00	-	-
DEVELOPMENT OF NWORIE TOURIST CENTRE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	-	320,000,000.00	-	-
ESTABLISHMENT OF AMUSEMENT AND ADVENTURE PARK WITHIN THE THREE ZONES OF THE STATE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	-	300,000,000.00	-	-
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	400,000,000.00	100,000,000.00	-	-
REHABILITATION OF ISU NJABA BUILDING	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	-	20,000,000.00	-	-
REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	-	300,000,000.00	-	-
ACQUISITION OF MONUMENTS AND HISTORICAL SITES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	-	-	-	25,000,000.00
DEVELOPMENT OF NWORIE TOURIST CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	-	-	-	200,000,000.00
ESTABLISHMENT OF MUSEUM VILLAGE OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	-	-	-	200,000,000.00
DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	-	-	-	200,000,000.00
ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	-	-	-	100,000,000.00
ESTABLISHMENT AND EQUIPMENT OF AMUSEMENT AND ADVENTURE PARK WITHIN THE THREE ZONES OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	-	-	-	250,000,000.00

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REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70473 - TOURISM	-	-	-	250,000,000.00
REHABILITATION OF ISU NJABA BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	-	-	-	15,000,000.00
IMO STATE ZOOLOGICAL GARDEN AND WILDLIFE PARK	23040103 - WILDLIFE CONSERVATION	70473 - TOURISM	-	-	-	88,000,000.00
IMO STATE COUNCIL FOR ARTS AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	-	-	130,000,000.00
ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	-	-	300,000,000.00
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	300,000,000.00	300,000,000.00	-	-
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	5,000,000.00	-
PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	15,000,000.00	-	-
PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	1,000,000.00	-
CAPACITY BUILDING & TRAINING	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	30,000,000.00
PROFESSIONAL ASSISTANCE TO ATTAIN SFTAS GOALS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	35,000,000.00
CONSTRUCTION OF NEW OFFICE BUILDING/ONE STOP SHOP CENTRE FOR BETTER BUSINESS BUREAU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	8,384,549,830.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	40,000,000.00	40,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	3,000,000.00	-
IMO STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT (IMO-CSDA) (NG-CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	675,000,000.00
MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	10,000,000.00
STATE INFRASTRUCTURE DEVELOPMENT MASTERPLAN PRODUCTION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	100,000,000.00
STATE STRATEGIC DEVELOPMENT PLAN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	40,000,000.00
NETWORKING OF DATA CENTRE AND ENTIRE MINISTRY OF BUDGET, ECONOMIC PLANNING & STATISTICS.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	30,000,000.00
RENOVATION OF STATE BUREAU OF STATISTICS BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	50,000,000.00
ENUMERATION OF DATA COLLECTION	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	150,000,000.00	-	-
IMO STATE CASH TRANSFER PROGRAMME (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	212,500,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
IMO STATE CASH TRANSFER PROGRAMME (SCTU)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	500,000,000.00	-	-
IMO STATE COUNTERPART FUND FOR CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	8,499,113,916.00	-	-
IMO STATE COUNTERPART FUND FOR CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	40,000,000.00	-
RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,233,000,000.00	233,000,000.00	-	-
MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	30,000,000.00
MEDIUM TERM SECTORAL STRATEGY (MTSS)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	30,000,000.00
RESOURCE AUDIT SURVEY	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	13,500,000.00
SOCIO-ECONOMIC SURVEY	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	10,000,000.00
STATISTICAL SURVEY OF 27 LGA'S	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	50,000,000.00
2 UNITS OF 60KVA GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	-	-	-	15,000,000.00
10KVA INVERTER; 200AH/48V V	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	-	-	-	15,000,000.00
2 UNITS OF VIDEO TELECONFERENCING DEVICES FOR TELECONFERENCING	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	-	-	-	60,000,000.00
RENOVATION OF 6NOS HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	-	-	-	200,000,000.00
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	-	1,200,000,000.00	-
PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	-	490,000,000.00	-	-
PURCHASES OF SURVEYING EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - WATER SUPPLY	-	300,000,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	563,500,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	134,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	-	5,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	-	100,000,000.00	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	-	-	24,000,000.00	-
CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - WATER SUPPLY	-	7,393,998,000.00	-	-

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CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	-	3,000,000.00	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	100,000,000.00	-	-
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - WATER SUPPLY	-	90,000,000.00	-	-
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	-	75,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	3,264,016,136.00	-	-
RENOVATION OF FIRE STATIONS AT ORLU, OKIGWE AND IDEATO	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70631 - WATER SUPPLY	-	-	-	20,000,000.00
REACTIVATION OF WATER FACILITIES AT THE AHIAJOKU CENTRE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	3,001,000.00
REACTIVATION OF WATER FACILITIES AT THE COMMISSIONER'S QUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	3,780,000.00
REACTIVATION OF WATER FACILITIES IN 10NOS BLOCKS OF THE STATE SECRETARIAT COMPLEX PORT HARCOURT RD, OWERRI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	7,000,000.00
CONSTRUCTION OF 3NOS DAM, ONE IN EACH OF THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE FOR SMALL HYDRO POWER PLANTS (SHPP), FOR WATER SUPPLY AND AGRICULTURE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	500,000,000.00
FEASIBILITY STUDIES AND DEVELOPMENT OF BLUE PRINT ON THE 3NOS DAM SITES AT MBAA RIVER (IKEDURU), IMO RIVER (ONUIMO), URASHI RIVER (ORLU)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	15,000,000.00
PHYSICAL REAPPRAISAL OF THE EXISTENCE AND VIABILITY OF THE 52NOS DAM SITES IN IMO STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	2,788,500.00
IMO STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	-	-	-	800,000,000.00
IMO STATE WATER AND SEWERAGE CORPORATION, OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	-	-	-	7,000,000,000.00
INSTALLATION OF METEROLOGICAL STATION IN THE STATE SECRETARIAT OWERRI, AND ELECTRONIC BILL BOARD FOR DISPLAY OF WEATHER REPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	-	-	-	18,150,000.00
TO CONDUCT GEOPHYSICAL SURVEY ACROSS THE STATE. CONDUCTING 20NO GEOPHYSICAL SURVEY IN EACH OF THE 27 LGAS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	-	-	21,500,000.00
PUBLIC SAFETY AUDIT (PSA)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	-	-	-	5,000,000.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	98,897,000.00	-
PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	500,000,000.00	500,000,000.00	-	-
PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	19,830,100.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	2,120,000,000.00	1,120,000,000.00	-	-
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	1,519,000,000.00	1,319,000,000.00	-	-

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CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	390,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	230,000,000.00	224,189,566.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		70611 - HOUSING DEVELOPMENT	250,000,000.00	250,000,000.00	-	-
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	-	-	1,500,000.00	-
REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	38,000,000.00	38,000,000.00	-	-
REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	80,000,000.00	80,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS		70611 - HOUSING DEVELOPMENT	3,580,000,000.00	1,580,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	650,000,000.00	650,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS		70611 - HOUSING DEVELOPMENT	-	-	1,110,058,717.00	-
ACQUISITION OF LAND AND PAYMENT OF COMPENSATION	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	-	400,000,000.00
CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT HOUSE OWERRI (ONE STOREY)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	140,000,000.00
ESTABLISHMENT OF DRAWING ROOM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	10,000,000.00
CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUILDING NEW OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	420,000,000.00
CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (ONE STOREY BUILDING)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
NEW DEPUTY GOVERNOR'S LODGE NEW OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
NEW SECRETARIAT COMPLEX (1NO) OFFICE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	300,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	590,000,000.00	-
CONSTRUCTION AND FURNISHING OF IMO STATE COMMISSIONER OF POLICE RESIDENCE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	70,000,000.00
CONSTRUCTION OF ISOLATION CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBINZE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-	-	-	80,000,000.00

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ESTABLISHMENT OF BUILDING MATERIALTESTING LABORATORY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	30,000,000.00
RENOVATION & FURNISHING OF GOVERNOR'S NEW LODGE OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES, OBOWO, CIVIL SERVANTS' ESTATES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	180,000,000.00
CONSTRUCTION OF 2NO STAFF RESTAURANTS AT THE STATE SECRETARIAT, OWERRI	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	-	-	-	40,000,000.00
DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOUT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	-	-	-	25,000,000.00
CONSTRUCTION OF A MULTI-LEVEL PARKING LOT IN OWERRI CAPITAL CITY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	-	-	-	100,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	-	79,985,065.00	-
RENOVATION OF IMO AIRPORT PROTOCOL LOUNGE FOR THE GOVERNOR	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	-	-	-	70,000,000.00
COMPLETION OF STATE LIAISON OFFICE, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	300,000,000.00
DEPUTY GOVERNOR'S OFFICE BLOCK	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
RECONSTRUCTION OF BANQUET HALL GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	45,000,000.00
RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
REMODELLING AND FURNISHING OF MULTI-PURPOSE HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	750,000,000.00
RENOVATION OF CONSUMER PROTECTION COUNCIL BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	46,000,000.00
RENOVATION OF HEROES SQUARE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	200,000,000.00
RENOVATION OF HOUSE NO. 24 GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	30,000,000.00
RENOVATION OF IICC BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	1,500,000,000.00
RENOVATION OF IMO FOUNDATION HOSPITAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
RENOVATION OF PUBLIC BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	500,000,000.00
RENOVATION OF IMO COLLEGE OF ADVANCE PROFESSIONAL STUDIES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	35,000,000.00
RENOVATION OF IMO STATE HOUSING COOPERATION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	250,000,000.00
COMPLETION OF SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	70,000,000.00

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IMO DIASPORA VILLAGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	300,000,000.00
RENOVATION OF AHIAJOKU CONVENTION CENTRE, NEW OWERRI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	80,000,000.00
RENOVATION OF IMO STATE SECRETARIAT		70611 - HOUSING DEVELOPMENT	-	-	-	150,000,000.00
REBUILDING OF DUPLEX FOR SPECIAL ADVISER QUARTERS (ABUJA LIAISON OFFICE) ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
RECONSTRUCTION OF DEFECTIVE BASEMENT OF IMO LIAISON OFFICE, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	100,000,000.00
RENOVATION OF STAFF QUARTERS (SIX FLATS) WITH BOYS QUARTERS, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	80,000,000.00
RENOVATION OF GOVERNOR'S LODGE ASOKORO, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	50,000,000.00
PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	-	-	-	62,000,000.00
RENOVATION OF INTERNATIONAL EXHIBITION CENTRE (FORMER ESP) OWERRI	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	20,000,000.00
HOUSE NUMBERING PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	10,000,000.00
STRUCTURAL AUDIT OF PUBLIC BUILDINGS	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	-	-	-	30,000,000.00
PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1,020,000,000.00	1,100,000,000.00	-	-
PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	140,000,000.00	207,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	30,000,000.00	30,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	50,000,000.00	150,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	150,000,000.00	250,000,000.00	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	-	-	7,000,000.00	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	810,000,000.00	510,000,000.00	-	-
ACQUISITION OF LAND AT NGOR OKPALA FOR THE AIR FORCE IN IMO STATE	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	-	210,000,000.00
ACQUISITION OF LAND AT UMULAKU UMUOKIRE OKUKU, OWERRI WEST FOR ESTABLISHMENT OF NEW CITY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	-	70,000,000.00
ACQUISITION OF LAND AT EMEABIAM/OKOLOCHI FOR LAND SWAP WITH FUTO	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	-	70,000,000.00
ACQUISITION OF LAND FOR ESTABLISHMENT OF IMO INDUSTRIAL PARK AT OHAJI/EGBEMA AREA	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	-	85,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
ZONAL OFFICE BLOCK FOR THE MINISTRY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	-	-	20,000,000.00
AERIAL MAPPING OF IMO STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	110,000,000.00
DRAWING OFFICE EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	20,000,000.00
IMO STATE GEOGRAPHICAL INFORMATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	21,000,000.00
LAND REGISTRY COMPUTER SYSTEM	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	29,000,000.00
ESTABLISHMENT OF PHOTOGRAMMATRIC CENTRE FOR THE STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	20,000,000.00
OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	500,000,000.00
PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	170,000,000.00	170,000,000.00	-	-
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	57,000,000.00	57,000,000.00	-	-
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	5,000,000.00	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	80,000,000.00	80,000,000.00	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	-	-	30,000,000.00	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	1,293,000,000.00	393,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	100,000,000.00	-
CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO AND ORLU	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	-	200,000,000.00	-	-
CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO AND ORLU	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	-	-	40,000,000.00	-
FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UZOAGBA IKEDURU	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	4,200,000.00
IMPROVING EGBU ROAD HATCHERY SITE AND INSTALLATION OF HATCHERY EQUIPMENTS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	100,000,000.00
LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT 'L-PRESS' (WORLD BANK ASSISTED)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	60,000,000.00
LIVESTOCK PROJECT AND EXTENSION - LIVESTOCK POULTRY EXTENSION SERVICES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	42,000,000.00
PIG AND POULTRY MULTIPLICATION PROJECT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	90,000,000.00
RABIES CONTROL PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	5,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RANCHING/PADDOCK	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	350,000,000.00
FINGERLINGS PRODUCTION - FISH FARM HATCHERY ABUKWA UMUOBOM	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	4,500,000.00
FISH CULTURES AND MANAGEMENT - FISH FARM HATCHERY ABUKWA UMUOBOM	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	5,000,000.00
FISHERIES EXTENSION SERVICES, FISHERIES DEPARTMENT AND FISHERIES OUTSTATIONS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	20,000,000.00
CONSTRUCTION OF NEW MODERN ABATTOIR AT NAZE OWERRI, IMO STATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	40,000,000.00
VETERINARY TRAINING CENTRE ACHARA UBO	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	7,000,000.00
IMO LIVESTOCK DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	1,000,000.00
CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO AND ORLU	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	350,000,000.00
IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY BUSINESS MARKET, OKIGWE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	25,000,000.00
FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UMUNA, ONUIMO (PPP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	500,000,000.00
ARTISANAL FISHERIES, EGBEMA FISHERIES STATION, IHIOMA FISHERY STATION, ORLU, OGUTA LAKE ABADABA LAKE AND ALL OTHER WATER BODIES IN THE STATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	3,000,000.00
FINGERLINGS PRODUCTION, IMO FISH FARM, OGUTA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	4,000,000.00
FISH CULTURES AND MANAGEMENT, IMO FISH FARM, OGUTA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	4,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - WATER SUPPLY	10,000,000.00	-	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	1,939,502,000.00	-	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	563,500,000.00	-	-	-
CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	3,000,000.00	-	-	-
PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	290,000,000.00	-	-	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	100,000,000.00	-	-	-
REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - WATER SUPPLY	90,000,000.00	-	-	-
REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	25,000,000.00	-	-	-
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	5,000,000.00	-	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - WATER SUPPLY	2,393,998,000.00	-	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	80,000,000.00	-	-	-
PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	200,000,000.00	109,479,000.00	-	-
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	1,600,000.00	2,000,000.00	-	-
PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	5,841,000.00	1,600,000.00	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	2,000,000.00	200,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	109,479,000.00	5,841,000.00	-	-
PURCHASE OF 5NO. DESKTOP COMPUTERS AND 4NO. LAPTOP COMPUTERS WITH ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	-	-	4,000,000.00
PURCHASE OF 1 NO. 100 KVA MIKANO GEN.SET	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	-	-	6,425,100.00
OFFICE BUILDING RECONSTRUCTION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	96,384,638.00
RE-ROOFING AND RENOVATION OF ADMINISTRATIVE BLOCK	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	5,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	90,000,000.00	329,000,000.00	-	-
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	90,000,000.00	90,000,000.00	-	-
PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	85,000,000.00	85,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	625,000,000.00	480,000,000.00	-	-
CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	180,000,000.00	86,000,000.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50,000,000.00	50,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	250,000,000.00	150,000,000.00	-	-
RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	130,000,000.00	130,000,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	10,000,000.00	-
GENERATING SET FOR 31 JUDGES @ 5,000,000 EACH	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	-	-	155,000,000.00
HIGH COURT ABOH MBAISE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
HIGH COURT BUILDING AHIAZU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
MAGISTRATE COURT BUILDING OKPALA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
MAGISTRATE COURT BUILDING UMUNEKE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW MAGISTRATE COURT BUILDING NGOR-OKPALA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
HIGH COURT COMPLEX COMPLETION AND FURNISHING OF THE COURT AND OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	250,000,000.00
PROPOSED NEW HIGH COURT BUILDING, AWAKA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW MAGISTRATE COURT BUILDING, AWAKA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION OF HONOURABLE CHIEF JUDGE'S QUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	70,000,000.00
HIGH COURT BUILDING ISIALA MBANO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW MAGISTRATE COURT BUILDING ISIALA MBANO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
MAGISTRATE COURT BUILDING OBOWO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
MAGISTRATE COURT BUILDING DIKENAFAI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW MAGISTRATE COURT BUILDING URUALA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW MAGISTRATE COURT BUILDING ISU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	20,000,000.00
PROPOSED NEW MARGISTRATE COURT BUILDING ATTA, NJABA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
MAGISTRATE COURT BUILDING NKWERRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
HIGH COURT BUILDING OGUTA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW MAGISTRATE COURT BUILDING, OGUTA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
MAGISTRATE COURT BUILDING OKE UVURU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	5,000,000.00
MAGISTRATE COURT BUILDING EGBEMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW HIGH COURT BUILDING UMUOKANNE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PROPOSED NEW MAGISTRATE COURT BUILDING UBULU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	20,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
MAGISTRATE COURT BUILDING EZIAMA IKEDURU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW COURTS COMPLEX	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	200,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OMUMA, ORU-EAST LGA	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IBIASOEGBE, ORUWEST	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IHIOMA ORLU	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ONUIMO	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ENYIOGUGU, ABOH MBAISE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING EZIAMA, IKEDURU	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, AHIAZU MBAISE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	-	20,000,000.00	-	-
BUILDING OF OFFICE CANTEEN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	6,000,000.00	-	-
CONNECTION OF CUSTOMARY COURT OF APPEAL TO NATIONAL GRID	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	10,500,000.00	4,500,000.00	-	-
CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE DEPUTY CHIEF REGISTRARS QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	200,000,000.00	-	-
CONSTRUCTION OF PAVILLION IN THE CUSTOMARY COURT OF APPEAL, OWERRI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	50,000,000.00	-	-
ESTABLISHMENT OF JUDGES' OFFICE LIBRARY (10NO) FOR THE PRESIDENT AND NINE JUDGES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	100,000,000.00	-	-
MAINTENANCE OF NINE (9) JUDGES' QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	350,000,000.00	180,000,000.00	-	-
PROCUREMENT OF FIFTY (50) COMPUTERS AND ACCESSORIES FOR ALL CUSTOMARY COURTS IN IMO STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	8,000,000.00	15,000,000.00	-	-
PROCUREMENT OF LIBRARY PERIODICALS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	30,000,000.00	-	-
PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES FOR ALL CUSTOMARY COURTS IN IMO STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	122,000,000.00	50,000,000.00	-	-
PROCUREMENT OF TEN (10) AUDIO RECORDING DEVICES FOR 10 JUDGES OF THE CUSTOMARY COURT OF APPEAL IN ORDER TO RECORD ALL COURT PROCEEDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	475,000,000.00	4,000,000.00	-	-
PROCUREMENT OF TEN (10) NEW CARS FOR HEADS OF DEPARTMENTS AT 7 MILLION EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	162,000,000.00	70,000,000.00	-	-
PROCUREMENT OF VEHICLES FOR THREE (3) DEPUTY CHIEF REGISTRARS AT 7 MILLION EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	27,500,000.00	21,000,000.00	-	-
PROPOSED ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL REFERENCE E- LIBRARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	50,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
PROPOSED ESTABLISHMENT OF NEW CUSTOMARY COURT OF APPEAL OFFICE BUILDING (12 ROOMS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	90,000,000.00	-	-
PROPOSED ESTABLISHMENT OF NEW JUDGES' QUARTERS, 9NO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	450,000,000.00	-	-
PROPOSED ESTABLISHMENT OF TEN (10) NEW CUSTOMARY COURT BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	250,000,000.00	-	-
PROVISION OF STAFF CLINIC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00	-	-
PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE CUSTOMARY COURTS IN IMO STATE AT 350,000 EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	17,500,000.00	-	-
PURCHASE OF SIXTY-ONE (61) VEHICLES FOR 47 CHAIRMEN AND 14 INSPECTORS AT 7 MILLION EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	235,000,000.00	427,000,000.00	-	-
RENOVATION OF CUSTOMARY COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION OF HONOURABLE PRESIDENT'S QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	100,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING AMARAKU, ISIALA MBANO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING IHITTE-OWERRE, ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ISINWEKE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NKWO IHITTE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NNENASA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OHOBA, OHAJI/EGBEMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OROGWE, OWERRI WEST	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING UMUOHIAGU, NGOR-OKPALA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	-	-
PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES FOR ALL CUSTOMARY COURTS IN IMO STATE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	-	-	40,000,000.00
INSTALLATION OF TRANSFORMER	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	-	-	28,500,000.00
PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE CUSTOMARY COURTS IN IMO STATE AT 350,000 EACH	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	-	-	17,500,000.00
BUILDING OF OFFICE CANTEEN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	5,000,000.00
COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW COURTS COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	200,000,000.00
CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE DEPUTY CHIEF REGISTRARS QUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	140,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
CONSTRUCTION OF PAVILLION IN THE CUSTOMARY COURT OF APPEAL, OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	30,000,000.00
ESTABLISHMENT OF CCA JUDGES' OFFICE LIBRARIES (10NO) FOR THE PRESIDENT AND NINE JUDGES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	100,000,000.00
PROPOSED ESTABLISHMENT OF CCA JUDGES' QUARTERS, FOR 9 JUDGES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	270,000,000.00
PROPOSED ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL REFERENCE E- LIBRARY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	30,000,000.00
PROPOSED ESTABLISHMENT OF NEW CUSTOMARY COURT OF APPEAL OFFICE BUILDING (12 ROOMS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	80,000,000.00
PROVISION OF STAFF CLINIC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	10,000,000.00
PROCUREMENT OF LIBRARY PERIODICALS	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	-	-	-	30,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ENYIOGUGU, ABOH MBAISE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, AHIAZU MBAISE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING EZIAMA, IKEDURU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
CUSTOMARY COURT BUILDING IN ACHI MBIERI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OROGWE, OWERRI WEST	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING UMUOHIAGU, NGOR-OKPALA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION OF CUSTOMARY COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION OF HONOURABLE PRESIDENT'S QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	86,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING AMARAKU, ISIALA MBANO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ISINWEKE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NKWO IHITTE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-		-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ONUIMO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NNENASA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OHOBA, OHAJI/EGBEMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING IHITTE-OWERRE, ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IHIOMA ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OMUMA, ORU-EAST LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	15,000,000.00
PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	198,000,000.00	198,000,000.00	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	400,000,000.00	400,000,000.00	-	-
PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	100,000,000.00	100,000,000.00	-	-
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	60,000,000.00	60,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	1,048,000,000.00	657,200,000.00	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	100,000,000.00	140,000,000.00	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	1,094,000,000.00	194,000,000.00	-	-
BUILDING OF MINISTRY OF JUSTICE NEW OFFICE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	250,000,000.00
CONSTRUCTION OF ALTERNATIVE DISPUTE RESOLUTIONS CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	40,000,000.00
JUSTICE FACILITATION PROJECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	20,000,000.00
OWERRI MULTI-DOOR COURT HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	20,000,000.00
COMPLETION OF ALL MAGISTRATE AND CUSTOMARY COURTS BUILDING IN IMO STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	220,000,000.00
RENOVATION/COMPLETION OF ABOH MBAISE, ORLU, OGUTA, OKIGWE, ISINWEKE (ETITI)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	80,000,000.00
PURCHASE OF 7NOS CARS TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	900,000.00	80,000,000.00	-	-
PURCHASE OF 22NOS COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	5,500,000.00	-	-
PRINTING AND PUBLISHING OF THE LAWS OF IMO STATE FROM 1963 - 2021	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	145,000,000.00	-	-
YEARLY PRINTING AND PUBLISHING OF IMO STATE LAWS STARTING FROM THE YEAR 2022	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	50,000,000.00	-	-
PURCHASE OF 3NOS PHOTOCOPIERS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	96,922,174.00	750,000.00	-	-
PURCHASE OF 1NO GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	195,000,000.00	500,000.00	-	-
PURCHASE OF 3NOS FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	750,000.00	1,500,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RENOVATION OF LAW REFORM COMMISSION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	31,922,100.00	-	-
RENOVATION OF LAW REFORM COMMISSION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	31,922,174.00
RENOVATION OF OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROAD OWERRI	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROAD, OWERRI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	150,000,000.00	-	-	-
ESTABLISHMENT OF LEGAL AID COUNCIL IN THE THREE SENATORIAL ZONES OF IMO STATE, OWERRI, ORLU AND OKIGWE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	25,000,000.00	-	-	-
COVID-19 PALLIATIVES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	7,500,000.00	-	-	-
ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	25,000,000.00	-	-	-
CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENTATION CAMP, EZIAMA OBAIRE NKWERRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	20,000,000.00	300,000,000.00	-	-
CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENTATION CAMP, EZIAMA OBAIRE NKWERRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	5,000,000.00	-
CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAMP UMUDI NKWERRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	100,000,000.00	-	-
REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	1,320,000,000.00	250,000,000.00	-	-
REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	4,300,000.00	-
REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA, ORLU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	500,000,000.00	300,000,000.00	-	-
TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	960,000,000.00	650,000,000.00	-	-
TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	17,000,000.00	-
TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	600,000,000.00
CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENTATION CAMP, EZIAMA OBAIRE NKWERRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	100,000,000.00
CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAMP UMUDI NKWERRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	50,000,000.00
REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	50,000,000.00
REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA, ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	80,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	9,878,435,498.00	1,780,000,000.00	-	-
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	7,768,331.00	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	870,000,000.00	270,000,000.00	-	-
REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	4,500,000.00	-
RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	150,000,000.00	50,000,000.00	-	-
PROVISION OF ASTRO-TURPH ON THE HOCKEY PITCH	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	20,000,000.00
BUILDING OF NEW MODERN HOSTEL COMPLEX	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	200,000,000.00
COMPLETION OF CONSTRUCTION AND EQUIPING OF THE NEW ULTRA-MODERN INDOOR SPORTS HALL/GYM COMPLEX	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	400,000,000.00
COMPLETION, EXPANSION, ROOFING AND RENOVATION WORK AT KARATE DOJO (KARATE HALL)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	30,000,000.00
CONSTRUCTION OF NEW OWERRI SPORTS STADIUM (30,000 CAPACITY)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	50,000,000.00
COMPLETION OF ZONAL TOWNSHIP STADIUM ORLU (NEW ORLU) 20,000 CAPACITY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	40,000,000.00
CONSTRUCTION OF ZONAL TOWNSHIP STADIUM ORLU (OLD STADIUM) 10,000 CAPACITY SAM OKWARAJI STADIUM	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	50,000,000.00
COMPLETION/RENOVATION AND EQUIPING OF THE OLD INDOOR SPORTS HALL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	100,000,000.00
SPORTS ACADEMY	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	130,000,000.00
UPGRADE AND ROOFING OF TAEKWANDO HALL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	20,000,000.00
UPGRADE OF OLD STADIUM (TETLOW ROAD)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	50,000,000.00
ASPHALTING OF DAN ANYIAM INTERNAL ROADS WITH DRAINAGE (4KM)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	100,000,000.00
LANDSCAPING/INSTALLATION OF INTERLOCKING TILES WITHIN DAN ANYIAM STADIUM PREMISES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	20,000,000.00
RENOVATION OF ZONAL TOWNSHIP STADIUM OKIGWE (10,000 CAPACITY)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	50,000,000.00
COMPLETION OF FACILITY UPGRADE AT DAN ANYIAM STADIUM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	120,000,000.00
COMPLETION OF OLYMPIC STANDARD SWIMMING POOL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	70,000,000.00
RENOVATION OF SQUASH HALL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	10,000,000.00
RENOVATION OF VOLLEYBALL PITCHES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	40,000,000.00
RE-ROOFING OF ALL STANDS AT GRASSHOPPERS INTERNATIONAL HANDBALL STADIUM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	120,000,000.00

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RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	4,560,000.00	-
CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHELTERS COVID-19	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	200,000,000.00	-	-
COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	20,000,000.00	-	-
DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	1,228,583,896.00	130,000,000.00	-	-
ESTABLISHMENT OF A SARC CENTRE IN OWERRI	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	200,000,000.00	-	-
ESTABLISHMENT OF CRECHE AT THE STATE SECRETARIAT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	80,000,000.00	-	-
ESTABLISHMENT OF IMO STATE MOTHERLESS BABIES HOME AT NEW OWERRI	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	90,000,000.00	-	-
ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/REFERRAL CENTRE	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	500,000,000.00	-	-
HOUSING FOR WIDOWS/INDIGENT WOMEN	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	486,500,000.00	-	-
PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES IN THE THREE ZONES OF THE STATE	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	190,000,000.00	-	-
RENOVATION OF CHILDREN'S PARLIAMENT ORLU	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	190,000,000.00	40,000,000.00	-	-
RENOVATION OF STATE REMAND HOME, LOGARA	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	940,000,000.00	100,000,000.00	-	-
RENOVATION OF WOMEN DEVELOPMENT CENTRE OKIGWE ROAD	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	358,000,000.00	110,000,000.00	-	-
WOMEN EMPOWERMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	150,000,000.00	-	-
WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	600,000,000.00	-	-
HOUSING FOR WIDOWS/INDIGENT WOMEN	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	-	-	250,000,000.00
ESTABLISHMENT OF IMO STATE MOTHERLESS BABIES HOME AT NEW OWERRI	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	-	-	50,000,000.00
PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES IN THE THREE ZONES OF THE STATE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	-	-	100,000,000.00
WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	-	-	-	300,000,000.00
CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHELTERS COVID-19	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	-	-	-	150,000,000.00
ESTABLISHMENT OF A SARC CENTRE IN OWERRI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	-	-	-	150,000,000.00
ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/REFERRAL CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	-	-	-	350,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	-	-	-	150,000,000.00
REFERRAL CENTRE/HALF-WAY HOME	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	-	-	-	200,000,000.00
DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	100,000,000.00
RENOVATION OF STATE REMAND HOME, LOGARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	80,000,000.00
WOMEN EMPOWERMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	80,000,000.00
COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	8,000,000.00
RENOVATION OF WOMEN DEVELOPMENT CENTRE OKIGWE ROAD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	80,000,000.00
ESTABLISHMENT OF CRECHE AT THE STATE SECRETARIAT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	10,000,000.00
RENOVATION OF CHILDREN'S PARLIAMENT ORLU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	40,000,000.00
CONSTRUCTION OF 3 VAPP BUILDINGS IN EACH OF THE ZONES OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	100,583,896.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	1,184,000,000.00	6,000,000.00	-	-
IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES (ICAPS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	100,000,000.00	-	-
IMO STATE LIBRARY BOARD, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	400,000,000.00	-	-
IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	1,900,000,000.00	-	-
IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	490,000,000.00	-	-
IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	27,600,000.00	-
SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	500,000,000.00	-	-
IMO STATE POLYTECHNIC, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	3,000,000,000.00	-	-
IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	210,000,000.00	-	-
COMPLETION OF UNIVERSITY OF AGRICULTURAL SCIENCES AND ENVIRONMENTAL SCIENCE, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	990,000,000.00	-	-
COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	45,000,000.00	-	-
EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	75,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	8,000,000.00	-
ESTABLISHMENT OF SCHOOL OF THE BLIND, EHIME MBANO/ESTABLISHMENT OF SCHOOL OF THE HANDICAPPED AT ABOH & AHIAZU MBAISE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	132,000,000.00	-	-
ESTABLISHMENT OF WOMEN EDUCATION CENTRE (OWERRI & 7NO OTHER CENTRES IN LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	38,000,000.00	-	-
EXAMINATION DEVELOPMENT CENTRE/RELOCATION AND EQUIPING	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	80,000,000.00	-	-
FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	8,000,000.00	-	-
IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	140,000,000.00	-	-
IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	16,000,000.00	-
IMO STATE NEW LIBRARY BOARD COMPLEX OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	350,000,000.00	-	-
IMO STATE SCHOOL SPORTS OWERRI, OKIGWE AND ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	20,000,000.00	-	-
IMO STATE SECONDARY SCHOOL FOR THE DEAF ORODO (ISSD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	40,000,000.00	-	-
IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET IMPLEMENTATION)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	1,500,000,000.00	-	-
IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET IMPLEMENTATION)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	20,000,000.00	-
IMO STATE UNIVERSITY, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	5,100,000,000.00	-	-
IMO STATE UNIVERSITY, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	352,000,000.00	-
JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS - RENOVATION & EQUIPMENT FOR THE 287 SECONDARY SCHOOLS IN THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	811,000,000.00	-	-
JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS - RENOVATION & EQUIPMENT FOR THE 287 SECONDARY SCHOOLS IN THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	10,000,000.00	-
PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV. SCHEME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	740,000,000.00	-	-
RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	200,000,000.00	-	-
RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	100,000,000.00	-
RELOCATION OF OMUMA SECONDARY TECHNICAL SCHOOL TO MAKE ROOM FOR THE TAKE-OFF OF IMO STATE POLYTECHNIC	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	90,000,000.00	-	-
RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	10,000,000.00	-	-
RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	11,725,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	780,000,000.00	-
RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	550,000,000.00	-	-
RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	10,000,000.00	-
RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SCHOOL, AMAIGBO NWANGELE LGA (MODERN CLASS BUILDINGS, DORMITORIES AND RECREATION FACILITIES)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	500,000,000.00	-	-
RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	800,000,000.00	-	-
SPECIAL EDUCATION CENTRE, ORLU AND OTHER CENTRES FOR HANDICAPPED CHILDREN	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	40,000,000.00	-	-
TECHNICAL EDUCATION FOR THE FOUR TECHNICAL COLLEGES LOCATED IN AHIAZU MBAISE, OWERRI AND OSU MBANO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	125,000,000.00	-	-
UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	2,000,000,000.00	-	-
UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	5,200,000,000.00	-	-
USE OF DIGITAL TECHNOLOGY IN SCHOOL AND REVAMPING OF THE SCHOOL CURRICULUM	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	2,000,000,000.00	-	-
USE OF DIGITAL TECHNOLOGY IN SCHOOL AND REVAMPING OF THE SCHOOL CURRICULUM	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	300,000,000.00	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	1,335,000,000.00	90,000,000.00	-	-
RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	13,581,000,000.00	10,000,000.00	-	-
IMO STATE LIBRARY BOARD, OWERRI	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	-	-	-	28,000,000.00
EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	60,000,000.00
IMO STATE SECONDARY SCHOOL FOR THE DEAF ORODO (ISSD)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	50,000,000.00
IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	70,000,000.00
EXAMINATION DEVELOPMENT CENTRE/RELOCATION AND EQUIPING	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	70,000,000.00
IMO STATE UNIVERSITY, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	3,000,000,000.00
RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SCHOOL, AMAIGBO NWANGELE LGA (MODERN CLASS BUILDINGS, DORMITORIES AND RECREATION FACILITIES)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	5,000,000.00
SCIENCE/EDUCATION RESOURCES CENTRE & ESTABLISHMENT OF 2NO NEW EDUCATION RESOURCE CENTRE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	5,000,000.00
IMO STATE NEW LIBRARY BOARD COMPLEX OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	150,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	10,000,000.00
SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	400,000,000.00
IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	1,000,000,000.00
KINGSLEY OZUMBA MBADIWE UNIVERSITY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	643,500,000.00
IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	70,000,000.00
COMPLETION OF UNIVERSITY OF AGRICULTURAL AND ENVIRONMENTAL SCIENCE, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	500,000,000.00
UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	2,000,000,000.00
IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	190,000,000.00
RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	100,000,000.00
RELOCATION OF OMUMA SECONDARY TECHNICAL SCHOOL TO MAKE ROOM FOR THE TAKE-OFF OF IMO STATE POLYTECHNIC	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	40,000,000.00
IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET IMPLEMENTATION)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	800,000,000.00
COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	40,000,000.00
CONSTRUCTION OF 305 UNITS OF MODERN SCHOOL BLOCKS IN IMO STATE PRIMARY SCHOOL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	350,000,000.00
ESTABLISHMENT OF 3NO MODEL SECONDARY SCHOOLS LOCATED AT OWERRI, ORLU AND OKIGWE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	90,000,000.00
ESTABLISHMENT OF SCHOOL OF THE BLIND, EHIME MBANO/ESTABLISHMENT OF SCHOOL OF THE HANDICAPPED AT ABOH & AHIAZU MBAISE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	120,000,000.00
ESTABLISHMENT OF WOMEN EDUCATION CENTRE (OWERRI & 7NO OTHER CENTRES IN LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	30,000,000.00
FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	8,000,000.00
IMO STATE SCHOOL SPORTS OWERRI, OKIGWE AND ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	15,000,000.00
JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS - RENOVATION & EQUIPMENT FOR THE 287 SECONDARY SCHOOLS IN THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	600,000,000.00
PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV. SCHEME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	300,000,000.00
RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	2,000,000,000.00
RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	250,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	150,000,000.00
SPECIAL EDUCATION CENTRE, ORLU AND OTHER CENTRES FOR HANDICAPPED CHILDREN	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	40,000,000.00
TECHNICAL EDUCATION FOR THE FOUR TECHNICAL COLLEGES LOCATED IN AHIAZU MBAISE, OWERRI AND OSU MBANO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	100,000,000.00
IMO STATE POLYTECHNIC, OMUMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	2,178,450,000.00
SECONDARY SCHOOL LIBRARIES DEVELOPMENT	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	-	-	-	10,000,000.00
ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIATRIC NURSING (NGOR OKPALA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	70,000,000.00	-	-
HOME MATERNITY SERVICES KITS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	3,244,000,000.00	50,000,000.00	-	-
IMO STATE COVID-19 ISOLATION CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	353,869,956.00	100,000,000.00	-	-
IMO STATE COVID-19 ISOLATION CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	15,000,000.00	-
MODERNISATION AND EQUIPMENT OF GENERAL HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	100,000,000.00	-	-
RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT AMAIGBO,NWANGELE L.G.A	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	540,000,000.00	-	-
UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	90,000,000.00	-	-
ESTABLISHMENT OF A PRIMARY HEALTH CARE CENTRE IN OKPUALA ABOH AUTONOMOUS COMMUNITY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	65,000,000.00	-	-
ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	54,000,000.00	-	-
ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
ESTABLISMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	36,000,000.00	-	-
EXPANSION AND EQUIPMENT OF MEDICAL LABORATORIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	200,000,000.00	-	-
HEALTH EDUCATION AND SCREENING INLUDING CANCERS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	25,000,000.00	-	-
HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	466,000,000.00	-	-
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	100,000,000.00	-
INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS (IMCI) PROGRAMME	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-

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MOBILE CLINICS PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
MOBILE CLINICS PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	25,000,000.00	-
PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID 19 TESTING	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	90,000,000.00	-	-
PROCUREMENT OF VECTOR CONTROL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	45,000,000.00	-	-
REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	500,000,000.00	-	-
REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	250,000,000.00	-
RELOCATION OF OF SCHOOL OF NURSING OWERRI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT AMAIGBO,NWANGELE L.G.A	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	140,000,000.00	-	-
THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	80,000,000.00	-	-
UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	70,000,000.00	-	-
COVID-19 HOSPITAL MANAGEMENT FUND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	2,303,000,000.00	100,000,000.00	-	-
PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION CENTRE (EOC)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	1,318,000,000.00	100,000,000.00	-	-
PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION CENTRE (EOC)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	32,000,000.00	-
REVAMPING AND EQUIPPING HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	800,000,000.00	-	-
REVAMPING AND EQUIPPING HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	400,000,000.00	-
UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	286,000,000.00	-	-
UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	200,000,000.00	-
CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALIST HOSPITALS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
CONSTRUCTION AND EQUIPMENT/REHABILITATION OF IMO STATE ESSENTIAL DRUGS SERVICE WAREHOUSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID WASTE AT GENERAL HOSPITALS; (OWERRI, OKIGWE AND ABOH MBAISE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	128,000,000.00	-	-
DOMESTIC BASE VIOLENCE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	60,000,000.00	-	-

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	80,000,000.00	-	-
ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	150,000,000.00	-
ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	100,000,000.00		-
ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	500,000,000.00	-	-
ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	100,000,000.00	-
FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD (STATE WIDE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
HIV/AIDS CONTROL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	40,000,000.00	-	-
IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	210,000,000.00	-	-
IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	56,000,000.00	-
MODERNIZATION AND EQUIPMENT OF PHARMARCY DEPARTMENT IN GENERAL HOSPITALS IN THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	105,000,000.00	-	-
PROCUREMENT OF ESSENTIAL DRUG SERVICES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	100,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF 27 HEALTH CENTR IN EACH LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	675,000,000.00	-	-
RECONSTRUCTION/REHABILITATION OF 27 HEALTH CENTR IN EACH LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	575,000,000.00	-
RECONSTRUCTION/REHABILITATION OF EZIALA NGURU HEALTH CENTRE, ABOH MBAISE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	40,000,000.00	-	-
REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	-
REHABILITATION OF SCHOOL OF NURSING OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	70,000,000.00	-	-
REHABILITATION OF SCHOOL OF NURSING OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	10,000,000.00	-
REPRODUCTIVE HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	60,000,000.00	-	-
TUBERCULOSIS CONTROL PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	30,000,000.00	-	-
UPGRADING OF SCHOOL OF BASIC MIDWIFEREY ABOH MBAISE IMO STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	60,000,000.00	-	-
COVID-19 HOSPITAL MANAGEMENT FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	100,000,000.00
HOME MATERNITY SERVICES KITS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	50,000,000.00

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Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
MOBILE CLINICS PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	50,000,000.00
IMO STATE COVID-19 ISOLATION CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	100,000,000.00
MODERNISATION AND EQUIPMENT OF GENERAL HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	200,000,000.00
PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	12,531,000.00
PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION CENTRE (EOC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	-	-	-	50,000,000.00
RELOCATION OF OF SCHOOL OF NURSING OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	-	-	-	45,000,000.00
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	500,000,000.00
COMPLETION OF THE 27 GENERAL HOSPITAL IN THE 27 LGAs IN THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	100,000,000.00
CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALIST HOSPITALS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	90,000,000.00
CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID WASTE AT GENERAL HOSPITALS; (OWERRI, OKIGWE AND ABOH MBAISE)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	40,000,000.00
UPGRADING OF SCHOOL OF BASIC MIDWIFEREY ABOH MBAISE IMO STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	60,000,000.00
ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIATRIC NURSING (NGOR OKPALA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	60,000,000.00
BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOUNG CHILD FEEDING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	800,000,000.00
CONSTRUCTION AND EQUIPMENT/REHABILITATION OF IMO STATE ESSENTIAL DRUGS SERVICE WAREHOUSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	47,000,000.00
ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	10,000,000.00
IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	450,000,000.00
MANAGEMENT OF SEVERE ACUTE MALNUTRITION	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	180,000,000.00
MICRO-NUTRIENT DEFICIENCY CONTROL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	90,000,000.00
PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID 19 TESTING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	30,000,000.00
PROMOTION OF MATERNAL, ADOLESCENT AND GENRIATRIC NUTRITION NEEDS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	41,533,500.00
CIVIL SERVICE STAFF CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	15,000,000.00
ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	40,000,000.00

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IMO STATE SPECIALIST HOSPITAL, OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	1,000,000,000.00
REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	60,000,000.00
ESTABLISMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	40,000,000.00
IMO STATE OF COLLEGE OF HEALTH AND MANAGEMENT SCIENCES, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	250,000,000.00
REHABILITATION OF SCHOOL OF NURSING OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	70,000,000.00
RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT AMAIGBO,NWANGELE L.G.A	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	500,000,000.00
UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	150,000,000.00
IMO STATE UNIVERSITY TEACHING HOSPITAL, ORLU	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	1,200,000,000.00
REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	400,000,000.00
UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	100,000,000.00
THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	10,000,000.00
CONTROL OF NON-COMMUNICABLE DISEASES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	2,000,000.00
ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	150,000,000.00
ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	150,000,000.00
EXPANSION AND EQUIPMENT OF MEDICAL LABORATORIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	180,000,000.00
FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD (STATE WIDE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	500,000,000.00
FEMALE GENITAL MUTILATION PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	150,000,000.00
HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	60,000,000.00
HIV/AIDS CONTROL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	40,000,000.00
INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS (IMCI) PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	48,000,000.00
LEPROSY AND BURULLI ALCER CONTROL PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	5,000,000.00
OPERATION ROLL BACK MALARIA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	360,012,400.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
PROCUREMENT OF VECTOR CONTROL EQUIPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	30,000,000.00
REPRODUCTIVE HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	50,000,000.00
RESPONSE TO AVIAN FLU OUT-BREAK	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	3,000,000.00
TUBERCULOSIS CONTROL PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	30,000,000.00
ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	70,000,000.00
UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	80,000,000.00
MODERNIZATION AND EQUIPMENT OF PHARMARCY DEPARTMENT IN GENERAL HOSPITALS IN THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	-	100,000,000.00
CLIMATE CHANGE EFFECT MITIGATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	500,000,000.00	-	-
CLIMATE CHANGE EFFECT MITIGATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	50,000,000.00	-
CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000,000.00	-	-
CONSTRUCTION OF SEWAGE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000,000.00	-	-
CONSTRUCTION OF SEWAGE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	42,500,000.00	-
DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	-
DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	60,650,000.00	-	-
ENUMERATION OF CORPORATE SOCIAL RESPONSIBILITY (CSR) AND GLOBAL MEMORANDUM OF UNDERSTANDING (GMOU) PROJECTS (COMPLETED AND LINCOMPLETED) BY OIL COMPANIES IN IMO ENVIRONMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	-	-
ESTABLISHMENT OF CONSERVATION PLOTS IN THE 27 LGAs OF IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	60,000,000.00	-	-
ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000,000.00	-	-
ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	320,000,000.00	-
FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND WATERSHED MANAGEMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	35,000,000.00	-	-
IMO ENVIRONMENT LABORATORY	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,925,000,000.00	3,000,000.00	-	-
IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSAA)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	6,350,000.00	-	-
INDIGENOUS FRUIT TREE CULTIVATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	100,000,000.00	-	-

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND REPAIR OF EXISTING DRAINAGE/DESILTING IN OWERRI MUNICIPAL	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	200,000,000.00	-	-
POLICY AND STRATEGIC PLAN DEVELOPMENT EROSION & WATERSHED MGT & WATER MGT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000.00	-	-
PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	545,000,000.00	100,000,000.00		-
PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	35,000,000.00	-
REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	7,000,000,000.00	-	-
REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	504,000,000.00	-
STUDY AND DESIGN OF EROSION SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	3,530,000,000.00	140,000,000.00	-	-
URBAN FORESTRY MANAGEMENT UNIT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	-	-
WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEGETATION AND TO MEET GLOBAL ENVIRONMENTAL FACILITY (GEF) REQUIREMENT, STATEWIDE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	250,000,000.00	-	-
IMO ENVIRONMENT LABORATORY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	15,000,000.00
CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	500,000,000.00
ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	500,000,000.00
MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND REPAIR OF EXISTING DRAINAGE/DESILTING IN OWERRI MUNICIPAL	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	150,000,000.00
PERIMETER FENCE AND GATING	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	4,100,000.00
IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSAA)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	10,000,000.00
POLICY AND STRATEGIC PLAN DEVELOPMENT EROSION & WATERSHED MGT & WATER MGT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	10,000,000.00
CONSTRUCTION OF SEWAGE RECYCLING PLANT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	400,000,000.00
WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEGETATION AND TO MEET GLOBAL ENVIRONMENTAL FACILITY (GEF) REQUIREMENT, STATEWIDE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	248,000,000.00
CONSTRUCTION OF STORAGE STRUCTURE WITH OPERATIONAL OFFICE ANNEX	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	4,500,000.00
DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	35,000,000.00
RECLAIMATION OF FOREST RESERVES FROM DONORS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	100,000,000.00
REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	3,200,000,000.00

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	68,000,000.00
LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	653,340,000.00
RECONSTRUCTION OF OFFICE COMPLEX ROOFING SYSTEM	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	5,300,000.00
REPLACEMENT OF WARPED REINFORCED CONCRETE DECKING	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	10,000,000.00
INDIGENOUS FRUIT TREE CULTIVATION	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	90,000,000.00
FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND WATERSHED MANAGEMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	30,000,000.00
CLIMATE CHANGE EFFECT MITIGATION	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	450,000,000.00
ESTABLISHMENT OF CONSERVATION PLOTS IN THE 27 LGAs OF IMO STATE	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	100,000,000.00
PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	90,000,000.00
PURCHASE OF 50KVA GEN SET	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	8,000,000.00
CONSTRUCTION OF SECURITY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	5,000,000.00
LANDSCAPPING OF OFFICE PREMISES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	10,000,000.00
REROOFING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	10,000,000.00
CONSTRUCTION OF WAREHOUSES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	250,000,000.00
GOVERNMENT ENTERPRISES EMPOWERMENT PROGRAMME (GEEP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	65,000,000.00
HOME GROWN SCHOOL FEEDING PROGRAMME (HGSFP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	72,200,000.00
N-POWER (YOUTH EMPOWERMENT PROGRAMME)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	63,000,000.00
PROVISION OF RELIEF MATERIALS AND AID TO VICTIMS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	300,000,000.00
EMPOWERMENT TO 100 WOMEN AND YOUTHS (FIFTY WOMEN AND FIFTY MEN) PER LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	100,000,000.00
DEVT. OF IMO COMMUNITY CHARTER OF PLANS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	-	35,000,000.00
IMO NEWS LETTER	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	-	9,000,000.00
RENOVATION/REFURBISHMENT OF BUILDINGS IN TRADITIONAL RULERS COMPLEX AT MBARI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	1	-	-	30,000,000.00

Imo State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			271,532,840,141.28	284,716,597,902.00	80,146,890,872.00	373,562,190,837.00
DEVT. OF IMO COMMUNITY CHARTER OF PLANS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	80,000,000.00	-	-
IMPLEMENTATION, MONITORING & EVALUATION OF THE PROJECTS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	285,000,000.00	190,000,000.00	-	-
MONITORING OF CAPITAL PROJECTS IN IMO LGAS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	80,000,000.00	-	-
MONITORING OF COMMUNITY SELF HELP PROJECTS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	70,000,000.00	-	-
VERIFICATION/RESOLUTION OF COMPLAIN	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	115,000,000.00	80,000,000.00	-	-
PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	700,000,000.00	770,000,000.00	-	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	200,000,000.00	200,000,000.00	-	-
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70511 - WASTE MANAGEMENT	654,000,000.00	654,000,000.00	-	-
CONSTRUCTION / PROVISION OF LIBRARIES	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	20,000,000.00	20,000,000.00	-	-
RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	26,000,000.00	26,000,000.00	-	-
PURCHASE OF 10NO MOTORCYCLES FOR SUPERVISION OF SANITATION EXERCISE IN THE RURAL AREAS	23010104 - PURCHASE MOTOR CYCLES	70511 - WASTE MANAGEMENT	-	-	-	3,000,000.00
PURCHASE OF 5 FUMIGATION EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	-	-	-	150,000.00
PURCHASE OF MULTI-FUNCTIONAL SANITATION EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	-	-	-	200,000,000.00
LIBRARY AND COMPUTER CENTRE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70511 - WASTE MANAGEMENT	-	-	-	15,000,000.00
ENTRACO SATURDAY SANITATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	-	-	-	10,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
11100100100	Office Of The Executive Governor				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	<u>29,752,356,586.25</u>	43,094,704,550.00	<u>21,104,754,104.99</u>	33,140,246,539.78
21	PERSONNEL COST	696,349,982.25	3,450,911,246.00	1,305,805,861.13	742,924,904.78
2101	SALARY	516,302,559.00	2,005,040,276.00	763,604,247.38	650,226,040.64
210101	SALARIES AND WAGES	516,302,559.00	2,005,040,276.00	763,604,247.38	650,226,040.64
21010101	SALARY	500,802,559.00	1,981,802,559.00	743,175,959.63	632,109,074.52
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	15,500,000.00	23,237,717.00	20,428,287.75	18,116,966.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,709,864.00	1,445,870,970.00	542,201,613.75	92,698,864.14
210201	ALLOWANCES	173,709,864.00	1,445,870,970.00	542,201,613.75	92,698,864.14
21020103	ACCOMODATION	15,908,042.50	195,908,042.00	73,465,515.75	0.00
21020104	DOMESTIC STAFF	50,499,116.26	170,499,116.00	63,937,168.50	4,591,074.00
1020105	ENTERTAINMENT	26,517,217.00	66,517,217.00	24,943,956.38	2,857,200.00
21020108	LEAVE	8,787,739.00	8,787,739.00	3,295,402.13	0.00
1020109	LEAVE BONUS	2,713,200.00	12,713,200.00	4,767,450.00	0.00
1020111	MOTOR VEHICLE MAINTENANCE	0.00	567,000,000.00	212,625,000.00	0.00
1020114	RENT SUPPLEMENT	41,016,004.18	66,993,044.00	25,122,391.50	36,993,045.00
1020118	TRANSPORT	23,120,573.52	26,332,040.00	9,874,515.00	23,120,574.00
1020120	OTHERS	5,147,971.54	331,120,572.00	124,170,214.50	25,136,971.14
2103	SOCIAL BENEFITS	6,337,559.25	0.00	0.00	0.00
210301	SOCIAL BENEFITS	6,337,559.25	0.00	0.00	0.00
1030104	Severance Gratuity	6,337,559.25	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,105,788,743.00	16,518,829,329.00	12,028,288,332.86	20,678,345,635.00
202	OVERHEAD COST	6,534,442,075.00	939,179,049.00	654,384,286.75	9,945,376,470.00
20201	TRAVEL & TRANSPORT - GENERAL	297,000,000.00	0.00	0.00	600,067,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	400,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	247,000,000.00	0.00	0.00	100,067,500.00
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	100,000,000.00
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	0.00	0.00	0.00
20202	UTILITIES - GENERAL	189,000,000.00	0.00	0.00	
2020201	ELECTRICITY CHARGES	81,000,000.00	0.00	0.00	0.00
2020202	TELEPHONE CHARGES	44,000,000.00	0.00	0.00	35,000,000.00
2020203	INTERNET ACCESS CHARGES	15,200,000.00	0.00	0.00	0.00
2020205	WATER RATES	20,000,000.00	0.00	0.00	0.00
2020206	SEWERAGE CHARGES	28,800,000.00	0.00	0.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	473,740,000.00	0.00	0.00	117,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000.00	0.00	0.00	100,000,000.00
2020301	BOOKS	1,200,000.00	0.00	0.00	0.00
2020302	NEWSPAPERS	39,000,000.00	0.00	0.00	0.00
2020303	MAGAZINES & PERIODICALS	8,500,000.00	0.00	0.00	13,000,000.00
2020304	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	0.00	0.00
2020303	DRUGS/LABORATORY/MEDICAL SUPPLIES	255,790,000.00	0.00	0.00	0.00
2020307	UNIFORMS & OTHER CLOTHING	4,000,000.00	0.00	0.00	4,000,000.00
ZUZU3U3		70,000,000.00	0.00	0.00	4,000,000.00
2020211	TECHNIC TITLE TO A LEDIKIC KINTEDINIC CITIONITE	· / U.UUU.UUU.UU	0.00	0.00	
	FOOD STUFF / CATERING MATERIALS SUPPLIES	<u> </u>	0.00	0.00	0.001
2020312	VIDEO PHOTOGRAPHIC MATERIALS	15,000,000.00	0.00	0.00	0.00
2020312 20204	VIDEO PHOTOGRAPHIC MATERIALS MAINTENANCE SERVICES - GENERAL	15,000,000.00 487,500,000.00	0.00	0.00	2,805,500,000.00
22020311 22020312 220204 22020401	VIDEO PHOTOGRAPHIC MATERIALS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00 487,500,000.00 39,000,000.00	0.00 0.00	0.00 0.00	2,805,500,000.00 700,000,000.00
2020312 20204	VIDEO PHOTOGRAPHIC MATERIALS MAINTENANCE SERVICES - GENERAL	15,000,000.00 487,500,000.00	0.00	0.00	2,805,500,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,500,000.00	0.00	0.00	30,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000,000.00	0.00	0.00	600,000,000.00
22020406	OTHER MAINTENANCE SERVICES	65,000,000.00	0.00	0.00	45,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	0.00	0.00	0.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	50,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	0.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	3,567,000,000.00	0.00	0.00	3,300,000,000.00
22020601	SECURITY SERVICES	30,000,000.00	0.00	0.00	800,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,500,000,000.00	0.00	0.00	2,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	37,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	170,000,000.00	15,000,000.00	11,250,000.00	300,000,000.00
22020703	LEGAL SERVICES	100,000,000.00	0.00	0.00	150,000,000.00
22020709	OTHER CONSULTING SERVICES	70,000,000.00	15,000,000.00	11,250,000.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	301,397,026.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	153,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	148,397,026.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,040,805,049.00	924,179,049.00	643,134,286.75	2,772,808,970.00
22021001	REFRESHMENT & MEALS	35,000,000.00	35,000,000.00	26,250,000.00	1,300,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	130,250,000.00	130,250,000.00	87,687,500.00	410,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,528,000.00	12,528,000.00	9,396,000.00	407,528,000.00
2021006	POSTAGES & COURIER SERVICES	5,000,000.00	5,000,000.00	3,750,000.00	0.00
22021007	WELFARE PACKAGES	165,901,049.00	165,901,049.00	124,425,786.75	0.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	255,000,000.00	555,000,000.00	376,250,000.00	0.00
2021022	FURNITURE ALLOWANCE	436,626,000.00	20,000,000.00	15,000,000.00	624,780,970.00
204	GRANTS AND CONTRIBUTIONS GENERAL	831,000,000.00	1,080,000,000.00	810,000,000.00	3,049,000,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	831,000,000.00	1,080,000,000.00	810,000,000.00	3,049,000,000.00
2040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	2,749,000,000.00
2040109	GRANTS TO COMMUNITIES/NGOs	751,000,000.00	1,000,000,000.00	750,000,000.00	0.00
2040111	CONTRIBUTION TO TRADITIONAL COUNCILS	30,000,000.00	30,000,000.00	22,500,000.00	0.00
2040112	GIFTS TO GOVERNMENT GUESTS	50,000,000.00	50,000,000.00	37,500,000.00	0.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	0.00	0.00	300,000,000.00
205	SUBSIDIES GENERAL	0.00	0.00	0.00	7,683,969,165.00
20501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	7,683,969,165.00
2050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	7,683,969,165.00
206	PUBLIC DEBT CHARGES	1,008,396,955.60	0.00	0.00	0.00
20602	DOMESTIC INTEREST / DISCOUNT	1,008,396,955.60	0.00	0.00	0.00
2060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	489,166,930.51	0.00	0.00	0.00
2060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	519,230,025.09	0.00	0.00	0.00
207	TRANSFERS-PAYMENT	1,731,949,712.40	14,499,650,280.00	10,563,904,046.11	0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,731,949,712.40	14,499,650,280.00	10,563,904,046.11	0.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	855,510,668.00	1,838,610,510.00	1,178,957,882.50	0.00
2070101	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	876,439,044.40	12,661,039,770.00	9,384,946,163.61	0.00
? 3	CAPITAL EXPENDITURE	18,950,217,861.00	23,124,963,975.00	7,770,659,911.00	11,718,976,000.00
.3 !301	FIXED ASSETS PURCHASED	2,000,000,000.00	5,000,000,000.00	3,195,000,000.00	261,500,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000,000.00	5,000,000,000.00	3,195,000,000.00	261,500,000.00
230101	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	70,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23010104	PURCHASE MOTOR CYCLES	200,000,000.00	200,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	1,800,000,000.00	2,800,000,000.00	1,520,000,000.00	125,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	16,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000,000.00	1,675,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	340,000,000.00	340,000,000.00	0.00	10,984,476,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	340,000,000.00	340,000,000.00	0.00	10,984,476,000.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	740,000,000.00
3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	10,000,000.00
3020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	30,000,000.00	0.00	0.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	310,000,000.00	310,000,000.00	0.00	10,234,476,000.00
303	REHABILITATION / REPAIRS	2,900,000,000.00	2,900,000,000.00	346,714,911.00	473,000,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,900,000,000.00	2,900,000,000.00	346,714,911.00	473,000,000.00
3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,200,000,000.00	1,200,000,000.00	121,714,911.00	0.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,700,000,000.00	1,700,000,000.00	225,000,000.00	433,000,000.00
3030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	0.00	40,000,000.00
305	OTHER CAPITAL PROJECTS	13,710,217,861.00	14,884,963,975.00	4,228,945,000.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	13,710,217,861.00	14,884,963,975.00	4,228,945,000.00	0.00
3050101	RESEARCH AND DEVELOPMENT	13,710,217,861.00	14,884,963,975.00	4,228,945,000.00	0.00
011100100200	Office Of The Deputy Governor				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
)	Expenditures	1,900,937,470.85	2,038,319,821.00	223,046,955.50	1,320,895,719.04
<u>. </u>	PERSONNEL COST	301,410,477.10	148,836,321.00	64,485,955.50	200,870,719.04
101	SALARY	222,467,955.00	123,594,182.00	55,020,153.38	117,933,945.05
10101	SALARIES AND WAGES	222,467,955.00	123,594,182.00	55,020,153.38	117,933,945.05
1010101	SALARY	136,467,955.00	100,467,955.00	37,675,483.13	17,414,004.00
1010101	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	86,000,000.00	23,126,227.00	17,344,670.25	100,519,941.05
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,353,139.85	22,990,316.00	8,621,368.50	82,936,773.99
10201	ALLOWANCES	45,353,139.85	22,990,316.00	8,621,368.50	82,936,773.99
1020103	ACCOMODATION	6,812,975.25			02,330,773.33
		0,012,373.23	1 4 7 0 1 7 5 1 0 0 1	543 807 38	6 824 955 00
1020104	IDOMESTIC STAFE	1 3/13 96/1 00	1,450,153.00 1,343,964,00	543,807.38 503,986,50	6,824,955.00
	DOMESTIC STAFF ENTERTAINMENT	1,343,964.00 2,761,182,30	1,343,964.00	503,986.50	1,323,964.00
1020105	ENTERTAINMENT	2,761,182.30	1,343,964.00 2,761,182.00	503,986.50 1,035,443.25	1,323,964.00 56,000.00
1020105 1020109	ENTERTAINMENT LEAVE BONUS	2,761,182.30 908,394.10	1,343,964.00 2,761,182.00 908,394.00	503,986.50 1,035,443.25 340,647.75	1,323,964.00 56,000.00 0.00
1020105 1020109 1020111	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE	2,761,182.30 908,394.10 6,812,955.75	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13	1,323,964.00 56,000.00 0.00 0.00
1020105 1020109 1020111 1020112	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13	1,323,964.00 56,000.00 0.00 0.00
1020105 1020109 1020111 1020112 1020114	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13	1,323,964.00 56,000.00 0.00 0.00 0.00 0.00
1020105 1020109 1020111 1020112 1020114 1020118	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13	1,323,964.00 56,000.00 0.00 0.00 0.00 0.00 4,265,587.00
1020105 1020109 1020111 1020112 1020114 1020118 1020120	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13	1,323,964.00 56,000.00 0.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99
1020105 1020109 1020111 1020112 1020114 1020118 1020120 103	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63	1,323,964.00 56,000.00 0.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00
1020105 1020109 1020111 1020112 1020114 1020118 1020120 103 10301	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25 33,589,382.25	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00 2,251,823.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63 844,433.63	1,323,964.00 56,000.00 0.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00 0.00
1020105 1020109 1020111 1020112 1020114 1020118 1020120 103 10301	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS Severance Gratuity	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25 33,589,382.25 33,589,382.25	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00 2,251,823.00 2,251,823.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63 844,433.63	1,323,964.00 56,000.00 0.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00 0.00
1020105 1020109 1020111 1020112 1020114 1020118 1020120 103 10301 1030104	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS Severance Gratuity OTHER RECURRENT COSTS	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25 33,589,382.25 33,589,382.25 939,345,667.75	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00 2,251,823.00 2,251,823.00 889,483,500.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63 844,433.63 844,433.63	1,323,964.00 56,000.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00 0.00 775,025,000.00
1020105 1020109 1020111 1020112 1020114 1020118 1020120 103 10301 1030104 2	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS Severance Gratuity OTHER RECURRENT COSTS OVERHEAD COST	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25 33,589,382.25 33,589,382.25 939,345,667.75 922,557,000.00	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00 2,251,823.00 2,251,823.00 889,483,500.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63 844,433.63 844,433.63 158,561,000.00 158,561,000.00	1,323,964.00 56,000.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00 0.00 775,025,000.00
1020105 1020109 1020111 1020112 1020114 1020118 1020120 103 10301 1030104 22 202 20201	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS Severance Gratuity OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25 33,589,382.25 33,589,382.25 939,345,667.75 922,557,000.00 55,000,000.00	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00 2,251,823.00 2,251,823.00 889,483,500.00 889,483,500.00 0.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63 844,433.63 844,433.63 158,561,000.00 158,561,000.00 0.00	1,323,964.00 56,000.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00 0.00 775,025,000.00 60,025,000.00
21020104 21020105 21020109 21020111 21020112 21020114 21020118 21020120 2103 210301 21030104 22 2202 220201	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS Severance Gratuity OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT : TRAINING	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25 33,589,382.25 33,589,382.25 939,345,667.75 922,557,000.00 55,000,000.00	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00 2,251,823.00 2,251,823.00 889,483,500.00 889,483,500.00 0.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63 844,433.63 844,433.63 158,561,000.00 0.00 0.00	1,323,964.00 56,000.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00 0.00 775,025,000.00 45,000,000.00
21020105 21020109 21020111 21020112 21020114 21020118 21020120 2103 210301 21030104 22 2202	ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS Severance Gratuity OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL	2,761,182.30 908,394.10 6,812,955.75 1,362,571.15 6,824,955.00 4,265,587.00 14,260,555.30 33,589,382.25 33,589,382.25 33,589,382.25 939,345,667.75 922,557,000.00 55,000,000.00	1,343,964.00 2,761,182.00 908,394.00 2,812,955.00 1,362,571.00 6,824,955.00 2,265,587.00 3,260,555.00 2,251,823.00 2,251,823.00 2,251,823.00 889,483,500.00 889,483,500.00 0.00	503,986.50 1,035,443.25 340,647.75 1,054,858.13 510,964.13 2,559,358.13 849,595.13 1,222,708.13 844,433.63 844,433.63 844,433.63 158,561,000.00 158,561,000.00 0.00	1,323,964.00 56,000.00 0.00 0.00 0.00 4,265,587.00 70,466,267.99 0.00 0.00 775,025,000.00 60,025,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020202	TELEPHONE CHARGES	10,000,000.00	10,000,000.00	7,500,000.00	3,500,000.00
2020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000,000.00	8,000,000.00	6,000,000.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	195,000,000.00	253,000,000.00	22,569,000.00	29,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	11,250,000.00	27,000,000.00
2020303	NEWSPAPERS	70,000,000.00	78,000,000.00	69,000.00	0.00
2020304	MAGAZINES & PERIODICALS	15,000,000.00	15,000,000.00	0.00	2,500,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	100,000,000.00	0.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	30,000,000.00	0.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	15,000,000.00	11,250,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	98,740,000.00	158,740,000.00	34,750,000.00	211,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	25,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	63,740,000.00	123,740,000.00	8,500,000.00	65,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	86,000,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	11,250,000.00	20,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	15,000,000.00
2020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	20,000,000.00	15,000,000.00	0.00
20205	TRAINING - GENERAL	18,500,000.00	18,426,500.00	13,819,875.00	5,000,000.00
2020501	LOCAL TRAINING	18,500,000.00	18,426,500.00	13,819,875.00	5,000,000.00
20206	OTHER SERVICES - GENERAL	350,000,000.00	250,000,000.00	68,500,000.00	350,000,000.00
2020604	SECURITY VOTE (INCLUDING OPERATIONS)	350,000,000.00	250,000,000.00	68,500,000.00	350,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,999,500.00	8,999,500.00	0.00	10,000,000.00
2020708	MEDICAL CONSULTING	0.00	0.00	0.00	10,000,000.00
2020709	OTHER CONSULTING SERVICES	8,999,500.00	8,999,500.00	0.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	136,470,000.00	136,470,000.00	5,422,125.00	106,000,000.00
2021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	2,250,000.00	0.00
2021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	55,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	25,000,000.00	750,000.00	0.00
2021006	POSTAGES & COURIER SERVICES	9,260,000.00	9,260,000.00	123,000.00	0.00
2021007	WELFARE PACKAGES	35,000,000.00	35,000,000.00	2,299,125.00	0.00
2021007	SPORTING ACTIVITIES	40,000,000.00	40,000,000.00	0.00	1,000,000.00
2021003	FURNITURE ALLOWANCE	12,210,000.00	12,210,000.00	0.00	50,000,000.00
207	TRANSFERS-PAYMENT	16,788,667.75	0.00	0.00	0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	16,788,667.75	0.00	0.00	0.00
20701	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	16,788,667.75	0.00	0.00	0.00
3	CAPITAL EXPENDITURE	660,181,326.00	1,000,000,000.00	0.00	345,000,000.00
301	FIXED ASSETS PURCHASED	412,181,326.00	492,000,000.00	0.00	225,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	412,181,326.00	492,000,000.00	0.00	225,000,000.00
30101	PURCHASE OF MOTOR VEHICLES	0.00	170,000,000.00	0.00	125,000,000.00
3010103	PURCHASE OF OFFICE FURNITURE AND FITTINGS	+	 	0.00	
3010112	PURCHASE OF COMPUTERS	70,000,000.00 18,000,000.00	79,818,674.00 18,000,000.00	0.00	50,000,000.00 10,000,000.00
3010113		 		0.00	
	PURCHASE OF POWER GENERATING SET	28,000,000.00	28,000,000.00		0.00
3010133	PURCHASES OF SURVEYING EQUIPMENT CONSTRUCTION / PROVISION	296,181,326.00	196,181,326.00	0.00	40,000,000.00
302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIVED ASSETS CENERAL	248,000,000.00	508,000,000.00	0.00	120,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	248,000,000.00	508,000,000.00	0.00	120,000,000.00
3020101	CONSTRUCTION / PROVISION OF DESIDENTIAL BUILDINGS	220,000,000.00	460,000,000.00	0.00	80,000,000.00
3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	28,000,000.00	28,000,000.00	0.00	0.00
3020114	CONSTRUCTION / PROVISION OF ROADS	0.00	20,000,000.00	0.00	0.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	40,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
011200300100	Imo State House of Assembly				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	<u>25,053,139,988.00</u>	<u>30,149,325,742.00</u>	<u>2,808,973,991.00</u>	<u>27,937,163,520.59</u>
21	PERSONNEL COST	411,146,239.00	757,263,974.00	386,473,990.25	431,547,239.22
2101	SALARY	38,115,173.00	483,115,173.00	283,668,189.88	274,385,062.08
210101	SALARIES AND WAGES	38,115,173.00	483,115,173.00	283,668,189.88	274,385,062.08
21010101	SALARY	34,501,010.00	144,501,010.00	54,187,878.75	274,385,062.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	300,000,000.00	215,000,000.00	0.00
1010104	SALARY - POLITICAL HOLDERS	3,614,163.00	38,614,163.00	14,480,311.13	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,909,481.58	159,855,743.00	59,945,903.63	157,162,177.14
10201	ALLOWANCES	61,909,481.58	159,855,743.00	59,945,903.63	157,162,177.14
1020103	ACCOMODATION	935,903.00	935,903.00	350,963.63	30,954,306.25
1020104	DOMESTIC STAFF	5,265,383.00	5,265,383.00	1,974,518.63	32,649,707.65
21020105	ENTERTAINMENT	518,361.00	518,361.00	194,385.38	18,322,203.00
1020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	8,121,569.13
1020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,903.00	350,963.63	8,649,706.25
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	187,181.00	70,192.88	4,238,118.18
1020114	RENT SUPPLEMENT	3,263,319.99	28,587,654.00	10,720,370.25	29,574,420.17
1020115	SECURITY	0.00	0.00	0.00	4,011,675.00
1020118	TRANSPORT	5,867,263.00	17,489,191.00	6,558,446.63	7,451,713.64
1020120	OTHERS	6,504,421.00	10,504,421.00	3,939,157.88	13,188,757.88
1020121	ACCOMODATION - POLITICAL	7,425,126.00	22,425,126.00	8,409,422.25	0.00
1020122	DOMESTIC STAFF - POLITICAL	5,159,593.00	15,159,593.00	5,684,847.38	0.00
21020123	ENTERTAINMENT - POLITICAL	6,813,671.00	18,813,671.00	7,055,126.63	0.00
21020124	LEAVE BONUS - POLITICAL	3,995,078.59	3,995,078.00	1,498,154.25	0.00
21020125	MOTOR VEHICLE MAINTENANCE - POLITICAL	7,646,788.00	7,646,788.00	2,867,545.50	0.00
21020126	NEWS PAPER/MAGAZINE/ JOURNAL - POLITICAL	2,856,297.00	2,856,297.00	1,071,111.38	0.00
1020128	OTHERS - POLITICAL	4,410,406.00	24,410,406.00	9,153,902.25	0.00
103	SOCIAL BENEFITS	311,121,584.42	114,293,058.00		
10301	SOCIAL BENEFITS	311,121,584.42	114,293,058.00		0.00
1030104	Severance Gratuity	311,121,584.42	114,293,058.00	42,859,896.75	0.00
22	OTHER RECURRENT COSTS	2,091,993,749.00	6,142,061,768.00	1,721,500,000.75	6,117,031,281.38
202	OVERHEAD COST	2,027,993,749.00	5,978,993,749.00	1,721,500,000.75	5,106,816,765.00
20201	TRAVEL & TRANSPORT - GENERAL	141,035,000.00	680,035,000.00	510,026,250.00	1,989,035,701.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	65,000,000.00	48,750,000.00	80,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115,035,000.00	115,035,000.00	86,276,250.00	1,588,735,701.00
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,000,000.00	500,000,000.00	375,000,000.00	320,300,000.00
20202	UTILITIES - GENERAL	60,000,000.00	60,000,000.00	45,000,000.00	82,000,000.00
2020201	ELECTRICITY CHARGES	30,000,000.00	30,000,000.00	22,500,000.00	45,000,000.00
2020203	INTERNET ACCESS CHARGES	20,000,000.00	20,000,000.00	15,000,000.00	27,000,000.00
2020205	WATER RATES	10,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00
2020203 20203	MATERIALS & SUPPLIES - GENERAL	101,000,000.00	138,000,000.00	101,500,000.00	243,752,500.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	50,000,000.00	35,500,000.00	98,502,500.00
2020301	BOOKS	8,000,000.00	18,000,000.00	13,500,000.00	10,000,000.00
2020302	MAGAZINES & PERIODICALS	8,000,000.00	15,000,000.00	11,250,000.00	2,000,000.00
	PRINTING OF NON SECURITY DOCUMENTS	23,000,000.00	43,000,000.00	32,250,000.00	33,000,000.00
	I MINING OF NON SECONT I DOCOMENTS	[23,000,000.00]	45,000,000.00		
	DRIIGS/LARORATORY/MEDICAL SLIDDLIES	10,000,000,00	10 000 000 00	7 500 000 00	00 250 000 001
22020305 22020307 22020309	DRUGS/LABORATORY/MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING	10,000,000.00 2,000,000.00	10,000,000.00 2,000,000.00	7,500,000.00 1,500,000.00	99,250,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	53,000,000.00	345,000,000.00	258,750,000.00	45,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,500,000.00	80,500,000.00	60,375,000.00	38,750,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,000,000.00	94,000,000.00	70,500,000.00	25,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,250,000.00	11,250,000.00	8,437,500.00	26,192,300.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	40,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	10,000,000.00	7,500,000.00	5,000,000.00
20205	TRAINING - GENERAL	243,750,000.00	553,750,000.00	75,567,189.00	220,000,000.00
2020501	LOCAL TRAINING	243,750,000.00	553,750,000.00	75,567,189.00	220,000,000.00
20206	OTHER SERVICES - GENERAL	2,000,000.00	1,000,000.00	750,000.00	805,000,000.00
2020601	SECURITY SERVICES	2,000,000.00	1,000,000.00	750,000.00	1,000,000.00
2020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	792,000,000.00
2020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	12,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,000,000.00	95,000,000.00	71,250,000.00	68,000,000.00
2020709	OTHER CONSULTING SERVICES	65,000,000.00	95,000,000.00	71,250,000.00	68,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	1,253,458,749.00	3,910,458,749.00	511,844,061.75	1,518,586,264.00
2021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	16,500,000.00	12,375,000.00	14,300,000.00
2021006	POSTAGES & COURIER SERVICES	3,000,000.00	4,000,000.00	3,000,000.00	2,000,000.00
2021007	WELFARE PACKAGES	1,119,458,749.00	3,675,458,749.00	350,594,061.75	1,392,036,264.00
2021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	1,500,000.00	1,000,000.00
2021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	30,000,000.00	22,500,000.00	13,000,000.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	80,000,000.00	100,000,000.00	60,000,000.00	80,000,000.00
2021021	FURNITURE ALLOWANCE	32,500,000.00	82,500,000.00	61,875,000.00	16,250,000.00
2021022	LOANS AND ADVANCES	0.00	0.00	0.00	7,500,000.00
20301	STAFF LOANS & ADVANCES	0.00	0.00	0.00	7,500,000.00
20301	MOTOR VEHICLE ADVANCE	0.00	0.00	0.00	7,500,000.00
2030100 204	GRANTS AND CONTRIBUTIONS GENERAL	64,000,000.00	163,068,019.00	0.00	280,864,516.38
20401	LOCAL GRANTS AND CONTRIBUTIONS	64,000,000.00	163,068,019.00	0.00	280,864,516.38
20401	GIFTS TO GOVERNMENT GUESTS	0.00	0.00	0.00	
2040112	PUBLIC WELFARE ASSISTANCE SCHEME	64,000,000.00	163,068,019.00	0.00	178,064,516.38
20 4 0113					102,800,000.00
	SUBSIDIES GENERAL	0.00	0.00	0.00	8,000,000.00
20501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	8,000,000.00
2050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	8,000,000.00
206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	325,000,000.00
20603	FOREIGN PRINCIPAL CHOPT TERM PORPOWINGS	0.00	0.00	0.00	325,000,000.00
2060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	0.00	0.00	0.00	325,000,000.00
207	TRANSFERS-PAYMENT	0.00	0.00	0.00	388,850,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	388,850,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	388,850,000.00
3	CAPITAL EXPENDITURE	22,550,000,000.00	23,250,000,000.00	701,000,000.00	21,388,585,000.00
301	FIXED ASSETS PURCHASED	12,724,000,000.00	4,743,000,000.00	120,000,000.00	2,073,585,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	12,724,000,000.00	4,743,000,000.00	120,000,000.00	2,073,585,000.00
3010102	PURCHASE OF OFFICE BUILDINGS	3,000,000,000.00	30,000,000.00	0.00	0.00
3010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	3,500,000,000.00	120,000,000.00	1,984,885,000.00
3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	55,000,000.00	0.00	17,000,000.00
3010119	PURCHASE OF POWER GENERATING SET	0.00	27,000,000.00	0.00	6,500,000.00
3010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	190,000,000.00	800,000,000.00	0.00	0.00
3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,334,000,000.00	135,000,000.00	0.00	0.00
3010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	60,000,000.00	0.00	65,200,000.00
3010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	75,000,000.00	136,000,000.00	0.00	0.00

CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES	9,506,000,000.00 9,506,000,000.00 10,000,000.00 0.00	17,343,000,000.00 17,343,000,000.00	560,000,000.00 560,000,000.00	18,090,000,000.00 18,090,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00			18,090,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES		120,000,000,00		
CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	129,000,000.00	0.00	2,800,000,000.00
	0.00	5,500,000,000.00	0.00	0.00
	0.00	0.00	0.00	15,000,000,000.00
CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	80,000,000.00
CONSTRUCTION / PROVISION OF SPORTING FACILITIES	665,000,000.00	190,000,000.00	0.00	0.00
CONSTRUCTION / PROVISION OF ROADS	0.00	200,000,000.00	0.00	0.00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,342,000,000.00	11,085,000,000.00	550,000,000.00	190,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES	6,489,000,000.00	239,000,000.00	10,000,000.00	20,000,000.00
REHABILITATION / REPAIRS	320,000,000.00	1,164,000,000.00	21,000,000.00	1,220,000,000.00
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	320,000,000.00	1,164,000,000.00	21,000,000.00	1,220,000,000.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	320,000,000.00	364,000,000.00	0.00	50,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	10,000,000.00
REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	5,000,000.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	400,000,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	165,000,000.00
	0.00	0.00	0.00	490,000,000.00
				100,000,000.00
·				5,000,000.00
				5,000,000.00
				5,000,000.00
	0.00	0.00		3,000,000.00
House of Assembly Service Commission				
	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
•				183,934,134.00
				62,623,262.00
				37,494,733.00
				37,494,733.00
				37,494,733.00
	 	 		0.00
				25,128,529.00
				25,128,529.00
	+	 		935,903.00
				935,903.00
	<u> </u>			374,361.00
	· · · · · · · · · · · · · · · · · · ·	· ·		124,787.00
	· · · · · · · · · · · · · · · · · · ·			935,903.00
				187,181.00
	· · · · · · · · · · · · · · · · · · ·			8,762,326.00
	 			3,743,610.00
				5,476,450.00
	+			3,652,105.00
				0.00
				0.00
Severance Gratuity	18,387,105.00	3,743,610.00	1,403,853.75	0.00
OTHER RECHIRENT COCTC	770 705 000 00			02 207 405 00
OTHER RECURRENT COSTS OVERHEAD COST	139,385,988.00 98,988,260.00	70,029,894.86 70,029,894.86	8,150,000.00 8,150,000.00	82,387,105.00 82,387,105.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - WATER FACILITIES	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING REHABILITATION / REPAIRS - ELECTRICITY O.00 REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS - WATER FACILITIES REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS OF OFFICE BUILDINGS O.00 REHABILITATION / REPAIRS OF OFFICE BUILDINGS O.00 ACQUISITION OF NON TANGIBLE ASSETS O.00 ACQUISITION OF NON TANGIBLE ASSETS D.00 House of Assembly Service Commission Description Description Description AUGUITATION / REPAIRS / ROADS RESEARCH AND DEVELOPMENT DOBUSTIC STATE ALLOWANCES ALARY 42,775,402.00 SALARY 42,775,402.00 SALARY 42,775,402.00 CONSOLIDATED REVENUE FUND CHARGE- SALARIES O.00 ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION 935,902.50 DOMESTIC STAFF 2,291,865.00 ENTERTAINMENT 422,361.00 LEAVE BONUS MOTOR VEHICLE MAINTENANCE 935,902.50 NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT 9,817,362.96 RENT SUPPLEMENT 9,817,362.96 RENT SUPPLEMENT 9,817,362.96 SECURITY 0.00 TRANSPORT 6,135,846.84 OTHERS 4,007,063.44 SOCIAL BENEFITS	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 320,000,000.00 1,164,000,000.00 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 320,000,000.00 364,000,000.00 REHABILITATION / REPAIRS - ELECTRICITY 0.00 0.00 REHABILITATION / REPAIRS - WATER FACILITIES 0.00 0.00 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES 0.00 0.00 REHABILITATION / REPAIRS - SPORTING FACILITIES 0.00 0.00 REHABILITATION / REPAIRS - PROADS 0.00 0.00 REHABILITATION / REPAIRS - SPORTING FACILITIES 0.00 0.00 REHABILITATION / REPAIRS - PROADS 0.00 0.00 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 0.00 0.00 OTHER CAPITAL PROJECTS 0.00 0.00 ACQUISITION OF NON TANGIBLE ASSETS 0.00 0.00 RESEARCH AND DEVELOPMENT 0.00 0.00 Description 2021 Approved Budget 2022 Approved Budget Expenditures 1,255,406,766.82 2531,555,396.68 EXPRONNEL COST 86,020,778.82 127,532,501.82 SALARY 42,775,402.00 99,176	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL 320,000,000.00 1,164,000,000.00 21,000,000.00 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 320,000,000.00 364,000,000.00 0.00 REHABILITATION / REPAIRS - ELECTRICITY 0.00 0.00 0.00 REHABILITATION / REPAIRS - WATER FACILITIES 0.00 0.00 0.00 REHABILITATION / REPAIRS - SPORTING FACILITIES 0.00 0.00 0.00 REHABILITATION / REPAIRS - SPORTING FACILITIES 0.00 0.00 0.00 REHABILITATION / REPAIRS - SPORTING FACILITIES 0.00 0.00 0.00 REHABILITATION / REPAIRS - SPORTING FACILITIES 0.00 0.00 0.00 OTHER CAPITAL PROJECTS 0.00 800,000,000.00 21,000,000.00 OTHER CAPITAL PROJECTS 0.00 0.00 0.00 ACQUISITION OF NON TANGIBLE ASSETS 0.00 0.00 0.00 RESCARCH AND DEVELOPMENT 0.00 0.00 0.00 Description 2021 Approved Budget 2022 Approved Budget 2022 Approved Budget Expenditures 1,255,406,766.82 231,555,306.68

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,500,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,692,926.00	0.00	0.00	11,000,000.00
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	0.00	0.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
20203	MATERIALS & SUPPLIES - GENERAL	18,308,229.00	300,000.00	225,000.00	3,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,696,600.00	0.00	0.00	3,000,000.00
2020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	0.00	0.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	0.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,811,629.00	0.00	0.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	225,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	10,450,000.00	10,450,000.00	5,400,000.00	15,800,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,500,000.00	6,800,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	900,000.00	3,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,250,000.00	3,250,000.00	600,000.00	3,500,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	750,000.00	0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	750,000.00	0.00
2020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	900,000.00	2,000,000.00
20205	TRAINING - GENERAL	2,700,000.00	2,700,000.00	650,000.00	11,200,000.00
2020501	LOCAL TRAINING	2,700,000.00	2,700,000.00	650,000.00	11,200,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	375,000.00	13,500,000.00
2020709	OTHER CONSULTING SERVICES	500,000.00	500,000.00	375,000.00	13,500,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	41,837,105.00	56,079,894.86	1,500,000.00	24,387,105.00
2021001	REFRESHMENT & MEALS	0.00	0.00	0.00	7,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	225,000.00	0.00
2021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	150,000.00	0.00
2021007	WELFARE PACKAGES	17,450,000.00	19,450,000.00	0.00	0.00
2021007	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021003	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,000,000.00	1,000,000.00	750,000.00	0.00
2021021	FURNITURE ALLOWANCE	18,387,105.00	30,629,894.86	0.00	17,387,105.00
207	TRANSFERS-PAYMENT	40,397,728.00	0.00	0.00	0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	40,397,728.00	0.00	0.00	0.00
20701	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	40,397,728.00	0.00	0.00	0.00
301	CAPITAL EXPENDITURE	1,030,000,000.00 420,000,000.00	133,993,000.00	0.00	<i>38,923,767.00</i>
30101	PURCHASE OF FIXED ASSETS - GENERAL	 	133,993,000.00	0.00	8,000,000.00
30101	PURCHASE OF MOTOR VEHICLES	420,000,000.00 400,000,000.00	133,993,000.00	0.00	8,000,000.00
		+ +	100,000,000.00	0.00	
3010112	PURCHASE OF COMPUTERS	0.00	0.00		5,000,000.00
3010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,000,000.00
3010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	33,993,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	10,000,000.00	100,000,000.00	0.00	0.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	100,000,000.00	0.00	0.00
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	100,000,000.00	0.00	0.00
303	REHABILITATION / REPAIRS	600,000,000.00	100,000,000.00	0.00	30,923,767.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	600,000,000.00	100,000,000.00	0.00	30,923,767.00
3030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	5,000,000.00
3030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	5,000,000.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000,000.00	100,000,000.00	0.00	20,923,767.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
011900100100	Ministry of Foreign and International Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	<u>762,725,136.00</u>	<u>674,686,353.00</u>	<u>19,223,757.38</u>	<u>23,376,730.48</u>
?1	PERSONNEL COST	31,801,636.00	32,311,353.00	12,116,757.38	23,376,730.48
101	SALARY	31,801,636.00	19,801,636.00	7,425,613.50	23,376,730.48
10101	SALARIES AND WAGES	31,801,636.00	19,801,636.00	7,425,613.50	23,376,730.48
1010101	SALARY	11,801,636.00	19,801,636.00	7,425,613.50	0.00
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,000,000.00	0.00	0.00	23,376,730.48
102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,498,042.00	3,186,765.75	0.00
10201	ALLOWANCES	0.00	8,498,042.00	3,186,765.75	0.00
21020103	ACCOMODATION	0.00	3,002,919.00	1,126,094.63	0.00
1020104	DOMESTIC STAFF	0.00	2,224,312.00	834,117.00	0.00
1020105	ENTERTAINMENT	0.00	413,168.00	154,938.00	0.00
1020109	LEAVE BONUS	0.00	133,723.00	50,146.13	0.00
1020111	MOTOR VEHICLE MAINTENANCE	0.00	1,002,919.00	376,094.63	0.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	200,584.00	75,219.00	0.00
1020114	RENT SUPPLEMENT	0.00	403,917.00	151,468.88	0.00
1020118	TRANSPORT	0.00	252,447.00	94,667.63	0.00
1020120	OTHERS	0.00	864,053.00	324,019.88	0.00
2103	SOCIAL BENEFITS	0.00	4,011,675.00	1,504,378.13	0.00
10301	SOCIAL BENEFITS	0.00	4,011,675.00	1,504,378.13	0.00
1030104	Severance Gratuity	0.00	4,011,675.00	1,504,378.13	0.00
2	OTHER RECURRENT COSTS	230,923,500.00	142,375,000.00		0.00
202	OVERHEAD COST	230,923,500.00	142,375,000.00		0.00
20203	MATERIALS & SUPPLIES - GENERAL	116,620,000.00	66,620,000.00		0.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,500,000.00	27,500,000.00		0.00
2020303	NEWSPAPERS	3,000,000.00	3,000,000.00	-	0.00
2020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00		0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	45,000,000.00	35,000,000.00	•	0.00
2020309	UNIFORMS & OTHER CLOTHING	120,000.00	120,000.00		0.00
20204	MAINTENANCE SERVICES - GENERAL	67,500,000.00	27,500,000.00		0.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000.00	7,500,000.00		0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	10,000,000.00		0.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	•	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00		0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	·	0.00
20205	TRAINING - GENERAL	5,000,000.00	5,000,000.00		0.00
2020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	0.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,380,000.00	2,000,000.00	·	0.00
2020709	OTHER CONSULTING SERVICES	2,380,000.00	2,000,000.00		0.00
20210	MISCELLANEOUS EXPENSES GENERAL	39,423,500.00	41,255,000.00		0.00
2021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00		0.00
2021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	·	0.00
2021007	WELFARE PACKAGES	29,223,500.00	31,055,000.00		0.00
2021009	SPORTING ACTIVITIES	200,000.00	200,000.00		0.00
2021022	FURNITURE ALLOWANCE	7,000,000.00	7,000,000.00	•	0.00
?3	CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	·	0.00
301	FIXED ASSETS PURCHASED	500,000,000.00	500,000,000.00		0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00		0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23010101	PURCHASE / ACQUISITION OF LAND	63,000,000.00	387,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000.00	63,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,000,000.00	32,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	387,000,000.00	18,000,000.00	0.00	0.00
04.33004.004.04	A State of the formation and State or				
012300100100		2024 Average d Books	2022 American I Product	2022 Perferment Leavening to Contemptor	2022 American I Declarat
Code	Description		2022 Approved Budget		2023 Approved Budget
<u>{</u>	Expenditures	2,430,621,613.00	<u>6,844,665,015.00</u>	<u>694,014,589.25</u>	1,097,715,459.42
21	PERSONNEL COST	248,931,612.00	163,512,236.00	61,317,088.50	123,425,792.42
2101	SALARY	200,338,587.00	122,238,588.00	45,839,470.50	66,614,197.42
210101	SALARIES AND WAGES	200,338,587.00	122,238,588.00	45,839,470.50	66,614,197.42
1010101	SALARY	198,238,587.00	122,238,588.00	45,839,470.50	64,159,640.72
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,100,000.00	0.00	0.00	2,454,556.70
102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,837,740.00	33,518,363.00	12,569,386.13	56,811,595.00
10201	ALLOWANCES	40,837,740.00	33,518,363.00	12,569,386.13	56,811,595.00
1020103	ACCOMODATION	1,938,821.00	1,938,821.00	727,057.88	3,436,266.00
1020104	DOMESTIC STAFF	4,079,564.00	4,079,564.00	1,529,836.50	5,797,889.25
1020105	ENTERTAINMENT	823,529.00	823,529.00	308,823.38	3,657,889.50
1020109	LEAVE BONUS	258,510.00	258,510.00	96,941.25	383,296.50
1020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	727,057.88	2,874,724.25
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	145,411.50	574,945.25
1020114	RENT SUPPLEMENT	15,254,906.00	8,254,906.00	3,095,589.75	11,389,117.00
1020115	SECURITY	0.00	0.00	0.00	9,498,895.00
1020118	TRANSPORT	9,534,305.00	9,214,928.00	3,455,598.00	10,493,179.00
1020120	OTHERS	6,621,520.00	6,621,520.00	2,483,070.00	8,705,393.25
103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
10301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
1030104	Severance Gratuity	7,755,285.00	7,755,285.00	2,908,231.88	0.00
22	OTHER RECURRENT COSTS	381,690,001.00	816,930,001.00	632,697,500.75	753,489,667.00
202	OVERHEAD COST	381,690,001.00	816,930,001.00	632,697,500.75	512,669,667.00
20201	TRAVEL & TRANSPORT - GENERAL	73,100,001.00	145,100,001.00	108,825,000.75	85,247,341.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,500,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	73,100,001.00	145,100,001.00	108,825,000.75	80,747,341.00
20202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	2,250,000.00	6,500,000.00
2020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	750,000.00	1,000,000.00
2020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,500,000.00	5,500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	58,000,000.00	118,440,000.00	98,830,000.00	45,100,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	58,000,000.00	118,440,000.00	98,830,000.00	29,500,000.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	13,500,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00
2020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	600,000.00
20204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	31,600,000.00	23,700,000.00	48,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	4,500,000.00	3,375,000.00	11,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	1,500,000.00	6,500,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,125,000.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	7,500,000.00	5,625,000.00	6,800,000.00
2020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,600,000.00	4,950,000.00	4,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020414	MAINTENANCE OF SECURITY EQUIPMENT	2,500,000.00	2,500,000.00	1,875,000.00	0.00
220205	TRAINING - GENERAL	19,000,000.00	39,000,000.00	29,250,000.00	77,000,000.00
22020501	LOCAL TRAINING	19,000,000.00	39,000,000.00	29,250,000.00	77,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,800,000.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	4,800,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	179,790,000.00	479,790,000.00	369,842,500.00	250,822,326.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	175,000,000.00	475,000,000.00	366,250,000.00	179,672,326.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	51,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	590,000.00	590,000.00	442,500.00	5,650,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	3,000,000.00
22021022	FURNITURE ALLOWANCE	3,700,000.00	3,700,000.00	2,775,000.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	30,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	30,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	210,820,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	210,820,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	210,820,000.00
23	CAPITAL EXPENDITURE	1,800,000,000.00	5,864,222,778.00	0.00	220,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	24,795,218.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,795,218.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	24,795,218.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	68,000,000.00	3,699,427,560.00	0.00	220,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,000,000.00		0.00	220,800,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,234,427,560.00	0.00	220,800,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	68,000,000.00	 	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,732,000,000.00		0.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	1,732,000,000.00		0.00	0.00
3050101	RESEARCH AND DEVELOPMENT	1,732,000,000.00	2,140,000,000.00	0.00	0.00
.5050101	NESE/MENT/ND DEVELOTIMENT	1,732,000,000.00	2,140,000,000.00	0.00	0.00
12400200100	Ministry Of Homeland Security and Vigilante Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
)	Expenditures	<u>0.00</u>		0.00	7,104,668,416.13
<u>:</u> ?1	PERSONNEL COST	0.00		0.00	44,762,431.64
.1 !101	SALARY	0.00	0.00	0.00	13,543,860.64
210101	SALARIES AND WAGES	0.00	0.00	0.00	13,543,860.64
210101	SALARY	0.00	0.00	0.00	13,543,860.64
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	31,218,571.00
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	0.00		0.00	31,218,571.00
210201	ACCOMODATION	0.00	0.00	0.00	935,903.00
21020103	DOMESTIC STAFF	 			
		0.00	0.00	0.00	2,279,867.00
21020105	ENTERTAINMENT	0.00	0.00	0.00	1,448,361.00
21020109	LEAVE BONUS	0.00	0.00	0.00	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	935,903.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	187,181.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020114	RENT SUPPLEMENT	0.00	0.00	0.00	11,134,211.00
21020115	SECURITY	0.00	0.00	0.00	3,743,610.00
21020118	TRANSPORT	0.00	0.00	0.00	6,958,874.00
21020120	OTHERS	0.00	0.00	0.00	3,469,874.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	225,591,984.49
202	OVERHEAD COST	0.00	0.00	0.00	222,591,984.49
20201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	5,259,984.49
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,259,984.49
20202	UTILITIES - GENERAL	0.00	0.00	0.00	432,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	432,000.00
20203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	14,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,500,000.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	500,000.00
2020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	10,000,000.00
20204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	12,900,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,500,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,500,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	900,000.00
2020 4 00 20205	TRAINING - GENERAL	0.00	0.00	0.00	11,000,000.00
20205	LOCAL TRAINING	0.00	0.00	0.00	11,000,000.00
2020301 20206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	171,000,000.00
20206	SECURITY SERVICES	0.00	0.00	0.00	171,000,000.00
2020001 20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	
20207	OTHER CONSULTING SERVICES OTHER CONSULTING SERVICES	0.00		0.00	5,000,000.00
			0.00		5,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00		2,000,000.00
2021009	SPORTING ACTIVITIES	0.00	0.00	0.00	1,000,000.00
207	TRANSFERS-PAYMENT	0.00	0.00	0.00	3,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	3,000,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	3,000,000.00
3	CAPITAL EXPENDITURE	0.00	0.00	0.00	6,834,314,000.00
301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	2,632,934,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,632,934,000.00
3010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00		2,632,934,000.00
302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	4,154,080,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	4,154,080,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	4,154,080,000.00
305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	47,300,000.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	47,300,000.00
3050103	MONITORING AND EVALUATION	0.00	0.00	0.00	47,300,000.00
12500100100					
ode	Description	2021 Approved Budget		2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	<u>6,565,917,225.25</u>	<u>6,703,670,674.00</u>	<u>6,564,390,113.84</u>	<u>794,366,314.92</u>
1	PERSONNEL COST	5,625,193,517.60	5,978,947,660.00	6,484,102,047.59	128,925,300.92

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2101	SALARY	121,399,987.00	147,399,987.00	51,274,995.13	82,657,796.92
210101	SALARIES AND WAGES	121,399,987.00	147,399,987.00	51,274,995.13	82,657,796.92
21010101	SALARY	121,399,987.00	147,399,987.00	51,274,995.13	82,657,796.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,536,217.25	27,792,388.00	8,622,145.50	38,868,642.00
210201	ALLOWANCES	38,536,217.25	27,792,388.00	8,622,145.50	38,868,642.00
21020103	ACCOMODATION	1,938,821.25	2,194,995.00	623,123.13	1,938,821.00
21020104	DOMESTIC STAFF	2,759,597.24	2,759,597.00	834,848.88	1,938,821.00
1020105	ENTERTAINMENT	811,529.00	811,529.00	304,323.38	775,529.00
21020109	LEAVE BONUS	258,509.50	258,509.00	96,940.88	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.00	727,057.88	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.00	145,411.50	387,764.00
1020114	RENT SUPPLEMENT	14,692,373.76	3,692,373.00	1,384,639.88	14,692,374.00
1020115	SECURITY	0.00	0.00	0.00	7,755,285.00
1020118	TRANSPORT	9,182,717.04	9,182,717.00	2,543,518.88	9,182,717.00
1020120	OTHERS	6,566,083.96	6,566,083.00	1,962,281.13	0.00
.1020120 .103	SOCIAL BENEFITS	5,465,257,313.35	5,803,755,285.00	6,424,204,906.97	7,398,862.00
10301	SOCIAL BENEFITS	5,465,257,313.35	5,803,755,285.00	6,424,204,906.97	7,398,862.00
10301	Gratuity	1,457,502,028.35	1,300,000,000.00	1,181,403,095.00	0.00
1030101	Pension	4,000,000,000.00	4,500,000,000.00		0.00
		+		5,241,393,580.09	
1030104	Severance Gratuity	7,755,285.00	3,755,285.00	1,408,231.88	7,398,862.00
202	OTHER RECURRENT COSTS	740,723,707.65	424,723,014.00	80,288,066.25	284,441,014.00
202	OVERHEAD COST	688,225,736.00	424,723,014.00	80,288,066.25	284,441,014.00
20201	TRAVEL & TRANSPORT - GENERAL	13,775,729.00	13,775,729.00	1,387,864.50	17,375,729.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,600,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,775,729.00	13,775,729.00	1,387,864.50	12,775,729.00
20202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	3,000,000.00	3,100,000.00
2020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	3,000,000.00	3,100,000.00
20203	MATERIALS & SUPPLIES - GENERAL	73,500,000.00	68,500,000.00	12,375,000.00	2,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	5,250,000.00	2,500,000.00
2020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	375,000.00	0.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	27,500,000.00	27,500,000.00	2,625,000.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,500,000.00	33,500,000.00	4,125,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	62,000,000.00	62,000,000.00	24,077,238.00	78,590,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,000,000.00	13,000,000.00	9,750,000.00	16,990,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	3,750,000.00	10,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,500,000.00	38,500,000.00	6,452,238.00	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	1,875,000.00	0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,250,000.00	4,000,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	47,600,000.00
20205	TRAINING - GENERAL	228,000,000.00	120,000,000.00	11,000,000.00	43,700,000.00
2020501	LOCAL TRAINING	228,000,000.00	120,000,000.00	11,000,000.00	43,700,000.00
20206	OTHER SERVICES - GENERAL	14,000,000.00	8,000,000.00	6,000,000.00	7,755,285.00
2020601	SECURITY SERVICES	14,000,000.00	8,000,000.00	6,000,000.00	0.00
2020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	7,755,285.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,000,000.00
2020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	3,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	292,950,007.00	148,447,285.00	22,447,963.75	128,420,000.00
2021001	REFRESHMENT & MEALS	0.00	0.00	0.00	8,000,000.00
2021001	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	375,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22021007	WELFARE PACKAGES	269,950,007.00	125,450,000.00	11,200,000.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	15,000,000.00	14,997,285.00	5,247,963.75	120,420,000.00
2021022	FURNITURE ALLOWANCE	7,000,000.00	7,000,000.00	5,250,000.00	0.00
206	PUBLIC DEBT CHARGES	52,497,971.65	0.00	0.00	0.00
20601	FOREIGN INTEREST / DISCOUNT	52,497,971.65	0.00	0.00	0.00
2060102	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWINGS	52,497,971.65	0.00	0.00	0.00
3	CAPITAL EXPENDITURE	200,000,000.00	300,000,000.00	0.00	381,000,000.00
301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	18,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	18,000,000.00
3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	18,000,000.00
302	CONSTRUCTION / PROVISION	0.00	85,000,000.00	0.00	227,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	85,000,000.00	0.00	227,000,000.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	85,000,000.00	0.00	139,000,000.00
3020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	45,000,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	18,000,000.00
3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	25,000,000.00
303	REHABILITATION / REPAIRS	130,000,000.00	65,000,000.00	0.00	100,000,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	65,000,000.00	0.00	100,000,000.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000.00	65,000,000.00	0.00	100,000,000.00
305	OTHER CAPITAL PROJECTS	70,000,000.00	150,000,000.00	0.00	36,000,000.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000.00	150,000,000.00	0.00	36,000,000.00
3050101	RESEARCH AND DEVELOPMENT	70,000,000.00	150,000,000.00	0.00	24,000,000.00
3050103	MONITORING AND EVALUATION	0.00	0.00	0.00	12,000,000.00
1400010010	Office Of The Auditor General - State				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	931,320,644.90	1,384,981,427.00	50,414,207.63	160,527,851.00
1	PERSONNEL COST	93,656,184.90	105,481,427.00	44,867,207.63	62,154,651.00
101	SALARY	55,276,591.00	69,441,051.00	31,352,066.63	36,840,032.00
10101	SALARIES AND WAGES	55,276,591.00	69,441,051.00	31,352,066.63	36,840,032.00
1010101	SALARY	55,276,591.00	55,276,591.00	20,728,721.63	36,840,032.00
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	14,164,460.00	10,623,345.00	0.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,635,983.90	32,296,766.00	12,111,287.25	25,314,619.00
10201	ALLOWANCES	34,635,983.90	32,296,766.00	12,111,287.25	25,314,619.00
1020103	ACCOMODATION	935,902.50	935,902.00	350,963.25	0.00
1020104	DOMESTIC STAFF	2,565,457.16	2,565,457.00	962,046.38	2,550,000.00
1020105	ENTERTAINMENT	434,361.00	434,361.00	162,885.38	0.00
1020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	0.00
1020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,902.00	350,963.25	0.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.00	70,192.50	1,500,000.00
1020114	RENT SUPPLEMENT	14,662,243.20	14,323,026.00	5,371,134.75	8,150,000.00
1020115	SECURITY	0.00	0.00	0.00	7,500,000.00
	TRANSPORT	9,163,874.88	7,163,874.00	2,686,452.75	5,250,000.00
1020118	1		5,626,277.00	2,109,853.88	364,619.00
	OTHERS	5 626 275 161		2,103,033.88	307,013.00
1020118 1020120 103	OTHERS SOCIAL BENEFITS	5,626,275.16 3.743.610.00		1 403 853 75	0.00
1020120 103	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	1,403,853.75 1,403,853.75	0.00
				1,403,853.75 1,403,853.75 1,403,853.75	0.00 0.00 0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2202	OVERHEAD COST	234,500,000.00	190,500,000.00	5,547,000.00	98,373,200.00
220201	TRAVEL & TRANSPORT - GENERAL	73,500,000.00	53,256,000.00	27,000.00	13,173,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	71,000,000.00	50,756,000.00	27,000.00	8,173,200.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	55,500,000.00	44,744,000.00	2,145,000.00	3,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	12,500,000.00	1,020,000.00	3,000,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	33,744,000.00	30,744,000.00	0.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	7,756,000.00	0.00	0.00	0.00
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	1,125,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	63,000,000.00	53,000,000.00	1,950,000.00	51,200,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00		0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000.00	20,000,000.00	0.00	6,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000.00	20,000,000.00	0.00	28,200,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00		17,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	·	0.00
20205	TRAINING - GENERAL	23,000,000.00	20,000,000.00	·	0.00
2020501	LOCAL TRAINING	23,000,000.00	20,000,000.00		0.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00
2020704	ENGINEERING SERVICES	0.00	0.00	0.00	5,000,000.00
2020709	OTHER CONSULTING SERVICES	3,000,000.00	3,000,000.00		0.00
20210	MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	16,500,000.00	1,125,000.00	25,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	15,000,000.00
2021007	WELFARE PACKAGES	11,000,000.00	11,000,000.00		6,000,000.00
2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00		0.00
2021009	SPORTING ACTIVITIES	500,000.00	500,000.00	·	0.00
2021022	FURNITURE ALLOWANCE	4,000,000.00	4,000,000.00	0.00	4,000,000.00
207	TRANSFERS-PAYMENT	14,164,460.00	0.00		0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	14,164,460.00	0.00		0.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	14,164,460.00	0.00	0.00	0.00
3	CAPITAL EXPENDITURE	589,000,000.00	1,089,000,000.00	0.00	0.00
301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	0.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00
3010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00		0.00
302	CONSTRUCTION / PROVISION	589,000,000.00	989,000,000.00	0.00	0.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	589,000,000.00	989,000,000.00		0.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	589,000,000.00	989,000,000.00		0.00
3020101	CONSTRUCTION / TROVISION OF OTTICE BUILDINGS	303,000,000.00	303,000,000.00	0.00	0.00
14000300100	O Office Of The Auditor General - Local Govt				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Expenditures	<u>0.00</u>	209,395,264.00		508,000,000.00
1	PERSONNEL COST	0.00	75,845,264.00		0.00
101	SALARY	0.00	48,492,407.00	23,496,325.13	0.00
10101	SALARIES AND WAGES	0.00	48,492,407.00		0.00
10101	SALARY	0.00	34,327,947.00		0.00
1010101	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	14,164,460.00	10,623,345.00	0.00
1010103 102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	23,609,247.00		0.00
111/	ALLOWAINCES AIND SOCIAL COINTRIBUTION	0.00	Z3.DU3.Z47.UU	0.033.407.03	U.UU

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020103	ACCOMODATION	0.00	935,903.00	350,963.63	0.00
21020104	DOMESTIC STAFF	0.00	3,909,421.00	1,466,032.88	0.00
1020105	ENTERTAINMENT	0.00	470,361.00	176,385.38	0.00
1020109	LEAVE BONUS	0.00	124,787.00	46,795.13	0.00
1020111	MOTOR VEHICLE MAINTENANCE	0.00	935,903.00	350,963.63	0.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	187,181.00	70,192.88	0.00
1020114	RENT SUPPLEMENT	0.00	7,290,686.00	2,734,007.25	0.00
1020118	TRANSPORT	0.00	5,880,199.00	2,205,074.63	0.00
1020120	OTHERS	0.00	3,874,806.00	1,453,052.25	0.00
103	SOCIAL BENEFITS	0.00	3,743,610.00	1,403,853.75	0.00
10301	SOCIAL BENEFITS	0.00	3,743,610.00	1,403,853.75	0.00
1030104	Severance Gratuity	0.00	3,743,610.00	1,403,853.75	0.00
2	OTHER RECURRENT COSTS	0.00	80,750,000.00	9,195,120.25	0.00
202	OVERHEAD COST	0.00	80,750,000.00	9,195,120.25	0.00
20201	TRAVEL & TRANSPORT - GENERAL	0.00	11,800,000.00	2,007,620.25	0.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,676,827.00	2,007,620.25	0.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,123,173.00	0.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	0.00	33,650,000.00	3,937,500.00	0.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	30,000,000.00	1,200,000.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,500,000.00	2,625,000.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	0.00	150,000.00	112,500.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	0.00	19,300,000.00	2,175,000.00	0.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000,000.00	1,200,000.00	0.00
2020401	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	750,000.00	0.00
2020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	6,000,000.00	0.00	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	225,000.00	0.00
2020404 20205	TRAINING - GENERAL	0.00	12,000,000.00	700,000.00	0.00
2020501	LOCAL TRAINING	0.00	12,000,000.00	700,000.00	0.00
2020301	MISCELLANEOUS EXPENSES GENERAL	0.00	4,000,000.00	375,000.00	0.00
20210		0.00		-	
2021007	WELFARE PACKAGES SPORTING ACTIVITIES	0.00	3,000,000.00	0.00	0.00
			500,000.00		
2021010	DIRECT TEACHING & LABORATORY COST	0.00	500,000.00	375,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	52,800,000.00	0.00	
302	CONSTRUCTION / PROVISION	0.00	52,800,000.00	0.00	508,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	52,800,000.00	0.00	508,000,000.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	52,800,000.00	0.00	508,000,000.00
4 4000000400					
14000200100		2024 A	2022 April 201	2022 Deufermanne Lever L	2022 American d D. L.
ode	Description	2021 Approved Budget	2022 Approved Budget		2023 Approved Budget
1	Expenditures	<u>166,592,407.00</u>	<u>0.00</u>	<u>0.00</u>	137,500,000.00
1	PERSONNEL COST	34,327,947.00	0.00	0.00	0.00
101	SALARY	30,584,037.00	0.00	0.00	0.00
10101	SALARIES AND WAGES	30,584,037.00	0.00	0.00	0.00
1010101	SALARY	30,584,037.00	0.00	0.00	0.00
103	SOCIAL BENEFITS	3,743,910.00	0.00	0.00	0.00
10301	SOCIAL BENEFITS	3,743,910.00	0.00	0.00	0.00
1030104	Severance Gratuity	3,743,910.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	79,464,460.00	0.00	0.00	137,500,000.00
202	OVERHEAD COST	65,300,000.00	0.00	0.00	107,500,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220201	TRAVEL & TRANSPORT - GENERAL	11,623,173.00	0.00	0.00	31,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	0.00	30,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,123,173.00	0.00	0.00	1,100,000.00
20203	MATERIALS & SUPPLIES - GENERAL	23,650,000.00	0.00	0.00	24,600,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	0.00	24,000,000.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	500,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	0.00	0.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	150,000.00	0.00	0.00	100,000.00
20204	MAINTENANCE SERVICES - GENERAL	19,300,000.00	0.00	0.00	28,800,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	0.00	0.00	14,500,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00		6,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	0.00	0.00	7,500,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	0.00	0.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00		300,000.00
20205	TRAINING - GENERAL	6,726,827.00	0.00	0.00	9,000,000.00
2020501	LOCAL TRAINING	6,726,827.00	0.00		9,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
2020709	OTHER CONSULTING SERVICES	0.00	0.00		5,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	0.00	9,000,000.00
2021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00		3,500,000.00
2021007	WELFARE PACKAGES	3,000,000.00	0.00		0.00
2021009	SPORTING ACTIVITIES	500,000.00	0.00	0.00	500,000.00
2021010	DIRECT TEACHING & LABORATORY COST	500,000.00	0.00		0.00
207	TRANSFERS-PAYMENT	14,164,460.00	0.00	0.00	30,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	14,164,460.00	0.00	0.00	30,000,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	14,164,460.00	0.00		30,000,000.00
3	CAPITAL EXPENDITURE	52,800,000.00	0.00	0.00	0.00
301	FIXED ASSETS PURCHASED	52,800,000.00	0.00		0.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	52,800,000.00	0.00		
30101	PURCHASE OF OFFICE BUILDINGS	52,800,000.00	0.00		0.00
3010102	TONOL DE CHARGE DOLLDINGS	32,000,000.00	0.00	0.00	0.00
14700100100	Civil Service Commission				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	<u>176,124,497.20</u>	220,151,788.00	83,344,191.63	<u>185,798,090.06</u>
1	PERSONNEL COST	75,471,164.20	113,866,288.00	61,475,316.63	56,620,990.06
101	SALARY	35,518,159.00	90,919,382.00	52,870,226.88	33,886,626.56
10101	SALARIES AND WAGES	35,518,159.00	90,919,382.00		33,886,626.56
1010101	SALARY	35,518,159.00	35,518,159.00		33,886,626.56
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	55,401,223.00		0.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,565,900.20	19,203,296.00		22,734,363.50
L0201	ALLOWANCES	21,565,900.20	19,203,296.00		22,734,363.50
1020103	ACCOMODATION	935,902.50	935,902.00		935,903.00
1020104	DOMESTIC STAFF	2,839,049.24	2,839,049.00	-	3,151,017.00
1020104	ENTERTAINMENT	446,361.00	446,361.00		374,361.00
1020109	LEAVE BONUS	124,787.00	124,787.00	·	124,787.00
		<u> </u>	·		0.00
1020110	IMEDICAL	925 902 501	435 U(1) (1(1)	1 3511 462 75	
21020110	MEDICAL MOTOR VEHICLE MAINTENANCE	935,902.50 187,180.50	935,902.00 224,547.00	·	935,903.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020114	RENT SUPPLEMENT	7,827,845.04	5,827,847.00	2,185,442.63	7,227,845.00
21020115	SECURITY	0.00	0.00	0.00	3,743,610.00
21020118	TRANSPORT	4,892,389.92	4,892,389.00	1,834,645.88	4,892,390.00
21020120	OTHERS	3,376,482.50	2,976,512.00	1,116,192.00	1,161,366.50
2103	SOCIAL BENEFITS	18,387,105.00	3,743,610.00	1,403,853.75	
210301	SOCIAL BENEFITS	18,387,105.00	3,743,610.00	1,403,853.75	0.00
21030104	Severance Gratuity	18,387,105.00	3,743,610.00	1,403,853.75	0.00
22	OTHER RECURRENT COSTS	100,653,333.00	106,285,500.00	21,868,875.00	129,177,100.00
2202	OVERHEAD COST	56,895,605.00	103,285,500.00	19,618,875.00	129,177,100.00
20201	TRAVEL & TRANSPORT - GENERAL	3,535,500.00	4,535,500.00	401,625.00	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,535,500.00	4,535,500.00	401,625.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,500,000.00
20202	UTILITIES - GENERAL	6,000,000.00	7,000,000.00	5,250,000.00	3,500,000.00
2020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,125,000.00	2,000,000.00
2020202	TELEPHONE CHARGES	3,500,000.00	3,500,000.00	2,625,000.00	1,500,000.00
2020203	INTERNET ACCESS CHARGES	1,000,000.00	2,000,000.00	1,500,000.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	9,323,000.00	21,323,000.00	3,992,250.00	4,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	4,500,000.00
2020302	BOOKS	6,000,000.00	10,000,000.00	1,500,000.00	0.00
2020304	MAGAZINES & PERIODICALS	667,000.00	667,000.00	500,250.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	10,500,000.00	1,875,000.00	0.00
2020307	UNIFORMS & OTHER CLOTHING	156,000.00	156,000.00	117,000.00	0.00
2020309 2 20204	MAINTENANCE SERVICES - GENERAL	9,600,000.00	10,600,000.00	5,850,000.00	33,040,000.00
20204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	4,000,000.00	3,000,000.00	5,500,000.00
2020401	MAINTENANCE OF OFFICE FURNITURE		3,600,000.00		
2020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000.00	3,000,000.00	2,700,000.00 150,000.00	10,000,000.00 5,000,000.00
	· · · · · · · · · · · · · · · · · · ·	3,000,000.00			
2020404	MAINTENANCE OF DIANTS (CENERATORS	0.00	0.00	0.00	3,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,000,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	' ' '
2020414	MAINTENANCE OF SECURITY EQUIPMENT	0.00	0.00	0.00	· · ·
20205	TRAINING - GENERAL	3,150,000.00	4,150,000.00	600,000.00	12,000,000.00
2020501	LOCAL TRAINING	3,150,000.00	4,150,000.00	600,000.00	12,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	48,250,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	48,250,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	25,287,105.00	55,677,000.00	3,525,000.00	18,387,100.00
2021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	3,500,000.00	225,000.00	0.00
2021007	WELFARE PACKAGES	3,900,000.00	3,900,000.00	2,925,000.00	0.00
2021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021022	FURNITURE ALLOWANCE	18,387,105.00	47,777,000.00	0.00	18,387,100.00
207	TRANSFERS-PAYMENT	43,757,728.00	3,000,000.00		0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	43,757,728.00	3,000,000.00	2,250,000.00	+
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	40,757,728.00	0.00	0.00	0.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	3,000,000.00	3,000,000.00	2,250,000.00	0.00
14900100100	Local Government Service Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	<u>510,533,258.14</u>	<u>559,986,866.00</u>	<u>81,043,299.63</u>	422,620,612.94
?1	PERSONNEL COST	79,364,030.14	133,247,576.00	70,743,299.63	59,581,322.94
2101	SALARY	40,538,513.00	106,934,900.00	60,876,046.13	36,185,587.56

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
210101	SALARIES AND WAGES	40,538,513.00	106,934,900.00	60,876,046.13	36,185,587.56
21010101	SALARY	40,538,513.00	51,533,677.00	19,325,128.88	36,185,587.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	55,401,223.00	41,550,917.25	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,438,412.14	22,569,066.00	8,463,399.75	23,395,735.38
210201	ALLOWANCES	20,438,412.14	22,569,066.00	8,463,399.75	23,395,735.38
21020103	ACCOMODATION	935,902.50	1,871,806.00	701,927.25	1,871,805.50
21020104	DOMESTIC STAFF	2,827,050.92	535,186.00	200,694.75	1,494,910.24
21020105	ENTERTAINMENT	434,361.00	386,361.00	144,885.38	1,556,361.00
21020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	249,574.00
21020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,903.00	350,963.63	1,871,805.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,181.00	70,192.88	374,361.50
21020114	RENT SUPPLEMENT	7,274,513.52	6,014,476.00	2,255,428.50	3,877,491.52
1020115	SECURITY	0.00	0.00	0.00	3,487,220.00
1020118	TRANSPORT	4,546,562.76	7,583,886.00	2,843,957.25	4,806,864.98
1020120	OTHERS	3,172,151.44	4,929,480.00	1,848,555.00	3,805,341.14
103	SOCIAL BENEFITS	18,387,105.00	3,743,610.00	1,403,853.75	0.00
210301	SOCIAL BENEFITS	18,387,105.00	3,743,610.00	1,403,853.75	0.00
1030104	Severance Gratuity	18,387,105.00	3,743,610.00	1,403,853.75	0.00
22	OTHER RECURRENT COSTS	131,169,228.00	126,739,290.00	10,300,000.00	113,039,290.00
202	OVERHEAD COST	90,411,500.00	126,739,290.00	10,300,000.00	111,239,290.00
20201	TRAVEL & TRANSPORT - GENERAL	4,547,500.00	14,547,500.00	1,555,625.00	17,129,980.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	12,500,000.00	20,000.00	7,200,000.00
2020101	LOCAL TRAVEL & TRANSPORT: OTHERS	2,047,500.00	2,047,500.00	1,535,625.00	9,929,980.00
2020102	UTILITIES - GENERAL	0.00	0.00	0.00	7,000,000.00
2020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00
2020201	TELEPHONE CHARGES	0.00	0.00	0.00	5,500,000.00
2020202	MATERIALS & SUPPLIES - GENERAL	47,164,000.00	74,991,790.00	3,250,000.00	14,200,000.00
20203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	10,500,000.00	1,875,000.00	6,000,000.00
2020301	MAGAZINES & PERIODICALS	500,000.00	500,000.00	375,000.00	1,000,000.00
2020304	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
2020300	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,164,000.00	57,991,790.00	1,000,000.00	5,000,000.00
2020307	UNIFORMS & OTHER CLOTHING	+ +	6,000,000.00	0.00	200,000.00
	MAINTENANCE SERVICES - GENERAL	1,000,000.00			
220204		7,700,000.00	16,700,000.00	4,218,000.00	35,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	6,000,000.00	1,443,000.00	8,000,000.00
2020402	MAINTENANCE OF OFFICE PULL DING / DESIDENTIAL OTDS	1,000,000.00	5,000,000.00	750,000.00	6,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	8,500,000.00
2020404	MAINTENANCE OF DIANTS (CENERATORS	700,000.00	700,000.00	525,000.00	2,500,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	750,000.00	3,000,000.00
2020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	750,000.00	6,400,000.00
2020414	MAINTENANCE OF SECURITY EQUIPMENT	0.00	0.00	0.00	500,000.00
20205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	100,000.00	10,200,000.00
2020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	100,000.00	10,200,000.00
20206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00
2020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,500,000.00
2020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	10,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,000,000.00
2020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	26,000,000.00	15,500,000.00	1,176,375.00	11,809,310.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	741,375.00	0.00
22021007	WELFARE PACKAGES	6,000,000.00	9,000,000.00	0.00	2,500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	500,000.00
22021022	FURNITURE ALLOWANCE	16,500,000.00	3,000,000.00	60,000.00	5,009,310.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	800,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	800,000.00
207	TRANSFERS-PAYMENT	40,757,728.00	0.00	0.00	1,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	40,757,728.00	0.00	0.00	1,000,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	40,757,728.00	0.00	0.00	0.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	1,000,000.00
3	CAPITAL EXPENDITURE	300,000,000.00	300,000,000.00	0.00	250,000,000.00
301	FIXED ASSETS PURCHASED	125,000,000.00	130,000,000.00	0.00	0.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	130,000,000.00	0.00	0.00
3010113	PURCHASE OF COMPUTERS	125,000,000.00	130,000,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	175,000,000.00	170,000,000.00	0.00	100,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,000,000.00	170,000,000.00	0.00	100,000,000.00
3020111	CONSTRUCTION / PROVISION OF LIBRARIES	175,000,000.00	170,000,000.00	0.00	0.00
3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	100,000,000.00
303	REHABILITATION / REPAIRS	0.00	0.00	0.00	150,000,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00
.5050121	RETIABLETIATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	130,000,000.00
14800100100	Imo State Independent Electoral Commission				
Code	Description Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
, oue	Expenditures	1,762,903,918.00	2,973,897,630.00	138,223,880.13	816,341,760.00
<u>:</u> ?1	PERSONNEL COST	114,961,818.00	185,574,324.00		0.00
101	SALARY	57,188,425.00	158,266,484.00	95,302,390.13	0.00
10101	SALARIES AND WAGES	57,188,425.00	158,266,484.00	95,302,390.13	0.00
10101	SALARY	57,188,425.00			0.00
1010101	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	 	62,393,261.00	23,397,472.88	0.00
		0.00	95,873,223.00	71,904,917.25	
102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	28,688,854.00	23,564,230.00	8,836,586.25	0.00
10201		28,688,854.00	23,564,230.00	8,836,586.25	0.00
1020103	ACCOMODATION DOMESTIC STAFF	1,871,806.00	935,902.00	350,963.25	0.00
1020104	DOMESTIC STAFF	535,194.00	2,827,050.00	1,060,143.75	0.00
1020105	ENTERTAINMENT LEAVE DON'T COMMENT	386,361.00	434,361.00	162,885.38	0.00
1020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	0.00
1020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,902.50		0.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	187,180.50	70,192.69	0.00
1020114	RENT SUPPLEMENT	12,134,256.00	10,274,513.00	3,852,942.38	0.00
1020118	TRANSPORT	7,583,886.00	4,672,383.00	1,752,143.63	0.00
1020120	OTHERS	4,929,480.00	3,172,151.00	1,189,556.63	0.00
103	SOCIAL BENEFITS	29,084,539.00	3,743,610.00	1,403,853.75	0.00
10301	SOCIAL BENEFITS	29,084,539.00	3,743,610.00	1,403,853.75	0.00
	Severance Gratuity	29,084,539.00	3,743,610.00	1,403,853.75	0.00
1030104	Severance dratuity	29,084,339.00	3); 13,010.00	, ,	
21030104 22	OTHER RECURRENT COSTS	1,647,942,100.00	1,761,123,306.00	32,681,050.00	216,341,760.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	11,040,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	8,840,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	4,001,760.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,501,760.00
220203	MATERIALS & SUPPLIES - GENERAL	83,983,352.00	83,983,352.00	1,545,000.00	60,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,500,000.00	9,500,000.00	1,125,000.00	50,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	55,288,352.00	55,288,352.00	360,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	19,195,000.00	19,195,000.00	60,000.00	200,000.00
20204	MAINTENANCE SERVICES - GENERAL	36,500,000.00	36,500,000.00	6,375,000.00	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	2,250,000.00	5,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	1,500,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	750,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00
2020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,125,000.00	6,500,000.00
20205	TRAINING - GENERAL	7,500,000.00	7,500,000.00	225,000.00	10,000,000.00
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	225,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	56,000,000.00	62,267,634.00	4,500,000.00	10,000,000.00
2020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	4,500,000.00	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	50,000,000.00	56,267,634.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	7,500,000.00	70,000.00	15,000,000.00
22020709	OTHER CONSULTING SERVICES	7,500,000.00	7,500,000.00	70,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	20,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	3,000,000.00	3,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	227,200,920.00	428,200,920.00	9,337,500.00	32,100,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	3,750,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	3,000,000.00	15,800,000.00
2021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	360,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	173,005,000.00	173,005,000.00	1,702,500.00	0.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	201,000,000.00	150,000.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	500,000.00
22021022	FURNITURE ALLOWANCE	27,695,920.00	27,695,920.00	0.00	12,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	25,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	25,000,000.00	0.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	25,000,000.00	25,000,000.00	0.00	10,000,000.00
2207	TRANSFERS-PAYMENT	983,257,828.00	1,090,171,400.00	7,628,550.00	39,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	983,257,828.00	1,090,171,400.00	7,628,550.00	39,500,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	70,532,283.00	0.00	0.00	0.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	912,725,545.00	1,090,171,400.00	7,628,550.00	37,000,000.00
2070104	CRF REVENUE REMITTANCE BY PSEs	0.00	0.00	0.00	2,500,000.00
208	TRANSFERS-PAYMENT TO INDIVIDUALS	201,000,000.00	0.00	0.00	0.00
20801	TRANSFERS-PAYMENT TO INDIVIDUALS	201,000,000.00	0.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	201,000,000.00	0.00	0.00	0.00
? 3	CAPITAL EXPENDITURE	0.00	1,027,200,000.00	0.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	369,792,000.00	0.00	90,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	369,792,000.00	0.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	190,032,000.00	0.00	70,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	77,040,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	102,720,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	503,328,000.00	0.00	390,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	503,328,000.00	0.00	390,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	267,072,000.00	0.00	290,000,000.00
3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	236,256,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	154,080,000.00	0.00	120,000,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	154,080,000.00	0.00	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	154,080,000.00	0.00	120,000,000.00
1610010010	Office Of The Secretary To The State Govt				
code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
-	Expenditures	2,005,339,893.00	2,298,855,818.00	561,528,585.00	1,671,825,146.67
1	PERSONNEL COST	190,246,514.00	201,281,560.00	75,480,585.00	129,958,887.67
101	SALARY	121,689,813.00	126,689,813.00	47,508,679.88	54,353,629.12
10101	SALARIES AND WAGES	121,689,813.00	126,689,813.00	47,508,679.88	54,353,629.12
1010101	SALARY	121,689,813.00	126,689,813.00	47,508,679.88	54,353,629.12
102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,057,806.00	63,092,852.00	23,659,819.50	75,605,258.55
10201	ALLOWANCES AND SOCIAL CONTRIBOTION	57,057,806.00	63,092,852.00	23,659,819.50	75,605,258.55
1020103	ACCOMODATION	7,874,723.75	7,874,723.00	2,953,021.13	2,874,723.75
1020103	DOMESTIC STAFF	6,918,613.60	6,918,613.00	2,594,479.88	5,574,649.59
1020104	ENTERTAINMENT	1,269,890.00	1,269,890.00	476,208.75	3,612,289.50
1020103	LEAVE BONUS	383,296.50	383,296.00	143,736.00	383,296.50
	MOTOR VEHICLE MAINTENANCE	· ·	2,874,726.00	1,078,022.25	
1020111		2,874,723.75			2,874,723.75
21020112	NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT	574,944.75	574,944.00	215,604.00	574,944.75
1020114		15,304,616.57	21,339,663.00	8,002,373.63	24,588,626.28
1020115	SECURITY	0.00	0.00	0.00	11,498,895.00
1020118	TRANSPORT	12,690,335.04	12,690,335.00	4,758,875.63	15,367,846.68
1020120	OTHERS	9,166,662.04	9,166,662.00	3,437,498.25	8,255,262.75
103	SOCIAL BENEFITS	11,498,895.00	11,498,895.00	4,312,085.63	0.00
10301	SOCIAL BENEFITS	11,498,895.00	11,498,895.00	4,312,085.63	0.00
1030104	Severance Gratuity	11,498,895.00	11,498,895.00	4,312,085.63	0.00
2	OTHER RECURRENT COSTS	615,093,379.00	618,410,258.00	300,228,000.00	488,666,259.00
202	OVERHEAD COST	612,593,379.00	615,593,379.00	298,115,340.75	480,166,259.00
20201	TRAVEL & TRANSPORT - GENERAL	96,083,258.00	0.00	0.00	20,335,879.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	0.00	7,130,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	93,583,258.00	0.00	0.00	13,205,879.00
20202	UTILITIES - GENERAL	8,500,000.00	0.00	0.00	13,000,000.00
2020201	ELECTRICITY CHARGES	3,500,000.00	0.00	0.00	0.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	6,000,000.00
2020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	0.00	7,000,000.00
20203	MATERIALS & SUPPLIES - GENERAL	76,519,000.00	0.00	0.00	90,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,019,000.00	0.00	0.00	5,000,000.00
2020304	MAGAZINES & PERIODICALS	5,000,000.00	0.00	0.00	1,500,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	45,000,000.00	0.00	0.00	83,000,000.00
2020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	87,100,000.00	73,300,000.00	54,975,000.00	120,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,800,000.00	0.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,800,000.00	12,800,000.00	9,600,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,500,000.00	50,500,000.00	37,875,000.00	6,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	7,500,000.00	14,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	85,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	3,375,000.00	7,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	3,375,000.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	106,000,000.00	304,902,258.00	104,097,000.00	139,600,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	29,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	106,000,000.00	304,902,258.00	104,097,000.00	110,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	7,000,000.00
22020709	OTHER CONSULTING SERVICES	2,000,000.00	2,000,000.00	1,500,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	231,891,121.00	230,891,121.00	134,168,340.75	82,230,380.00
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00	2,200,000.00	1,650,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	13,800,000.00	13,800,000.00	10,350,000.00	4,500,000.00
22021007	WELFARE PACKAGES	197,891,121.00	196,891,121.00	108,668,340.75	30,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	8,500,000.00	8,500,000.00	6,375,000.00	15,500,000.00
2021022	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	5,625,000.00	30,230,380.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	2,816,879.00	2,112,659.25	8,500,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	2,816,879.00	2,112,659.25	8,500,000.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	2,500,000.00	2,816,879.00	2,112,659.25	8,500,000.00
23	CAPITAL EXPENDITURE	1,200,000,000.00	1,479,164,000.00	185,820,000.00	1,053,200,000.00
2301	FIXED ASSETS PURCHASED	404,000,000.00	680,664,000.00	179,520,000.00	379,200,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	404,000,000.00	680,664,000.00	179,520,000.00	379,200,000.00
3010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	141,000,000.00	0.00	20,000,000.00
3010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00
3010100	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000.00	2,500,000.00	0.00	0.00
3010112	PURCHASE OF SCANNERS	0.00	2,500,000.00	0.00	0.00
3010119	PURCHASE OF POWER GENERATING SET	0.00	36,500,000.00	17,000,000.00	105,000,000.00
3010113	PURCHASE OF SECURITY EQUIPMENT	52,000,000.00	253,500,000.00	0.00	254,200,000.00
23010128	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000.00	204,664,000.00	162,520,000.00	0.00
23010129 2302	CONSTRUCTION / PROVISION	374,500,000.00	498,500,000.00	6,300,000.00	454,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	374,500,000.00	498,500,000.00	6,300,000.00	454,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	+ +			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00	345,000,000.00 5,000,000.00	6,300,000.00	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE		148,500,000.00	0.00	
		373,500,000.00	0.00	0.00	150,000,000.00
23020127 2 303	CONSTRUCTION OF ICT INFRASTRUCTURES BEHABILITATION / BERAIDS	0.00 421,500,000.00			104,000,000.00
30301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIVE ASSETS GENERAL		300,000,000.00	0.00	220,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	421,500,000.00	300,000,000.00	0.00	220,000,000.00
3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	140,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	217,500,000.00	50,000,000.00	0.00	0.00
202010/	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	5,000,000.00
		204,000,000.00	110,000,000.00	0.00	215,000,000.00
23030104	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	204,000,000.00	110,000,000.00		
		204,000,000.00	110,000,000.00		

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>1,355,760,557.50</u>	<u>1,375,320,094.00</u>	<u>23,063,285.25</u>	<u>85,651,570,590.00</u>
21	PERSONNEL COST	27,960,557.50	35,710,094.00	13,391,285.25	33,204,590.00
2101	SALARY	11,545,203.00	19,545,203.00	7,329,451.13	12,402,139.00
210101	SALARIES AND WAGES	11,545,203.00	19,545,203.00	7,329,451.13	12,402,139.00
21010101	SALARY	11,545,203.00	19,545,203.00	7,329,451.13	12,402,139.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,660,068.50	8,660,066.00	3,247,524.75	20,802,451.00
210201	ALLOWANCES	8,660,068.50	8,660,066.00	3,247,524.75	20,802,451.00
21020103	ACCOMODATION	1,938,821.25	1,938,821.00	727,057.88	1,938,821.00
21020104	DOMESTIC STAFF	1,938,821.25	1,938,821.00	727,057.88	1,938,821.00
21020105	ENTERTAINMENT	775,528.50	775,528.00	290,823.00	775,529.00
21020109	LEAVE BONUS	258,509.50	258,509.00	96,940.88	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.00	727,057.88	1,938,821.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.00	145,411.50	387,764.00
21020114	RENT SUPPLEMENT	0.00	0.00	0.00	2,339,787.00
1020115	SECURITY	0.00	0.00	0.00	7,755,285.00
21020118	TRANSPORT	0.00	0.00	0.00	1,462,365.00
1020120	OTHERS	1,421,802.50	1,421,802.00	533,175.75	2,006,748.00
2103	SOCIAL BENEFITS	7,755,286.00	7,504,825.00	2,814,309.38	0.00
210301	SOCIAL BENEFITS	7,755,286.00	7,504,825.00	2,814,309.38	0.00
21030104	Severance Gratuity	7,755,286.00	7,504,825.00	2,814,309.38	0.00
?2	OTHER RECURRENT COSTS	127,800,000.00	139,610,000.00	9,672,000.00	38,750,000.00
202	OVERHEAD COST	127,300,000.00	139,110,000.00	9,297,000.00	38,750,000.00
20201	TRAVEL & TRANSPORT - GENERAL	15,200,000.00	15,200,000.00	2,400,000.00	7,050,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	1,875,000.00	5,000,000.00
2020101	LOCAL TRAVEL & TRANSPORT: OTHERS	12,700,000.00	12,700,000.00	525,000.00	2,050,000.00
2020102	UTILITIES - GENERAL	0.00	0.00	0.00	1,500,000.00
220202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
2020202	MATERIALS & SUPPLIES - GENERAL	35,000,000.00	40,000,000.00	3,150,000.00	7,500,000.00
20203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	900,000.00	3,000,000.00
2020301	NEWSPAPERS	 	· · · · · · · · · · · · · · · · · · ·	750,000.00	0.00
2020303	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00 5,000,000.00	· · · · · · · · · · · · · · · · · · ·	
		5,000,000.00	· · · · · · · · · · · · · · · · · · ·	150,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	25,000,000.00	600,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	750,000.00	3,000,000.00
20204	MAINTENANCE SERVICES - GENERAL	16,500,000.00	16,500,000.00	3,297,000.00	13,200,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	252,000.00	3,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,500,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	210,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	1,300,000.00	975,000.00	700,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	360,000.00	3,000,000.00
2020406	OTHER MAINTENANCE SERVICES	4,200,000.00	4,200,000.00	0.00	500,000.00
20205	TRAINING - GENERAL	3,300,000.00	3,300,000.00	135,000.00	3,000,000.00
2020501	LOCAL TRAINING	3,300,000.00	3,300,000.00	135,000.00	3,000,000.00
20206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,500,000.00
2020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	1,500,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	57,300,000.00	64,110,000.00	315,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	225,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	50,000,000.00	56,810,000.00	0.00	0.00
22021022	FURNITURE ALLOWANCE	4,000,000.00	4,000,000.00	90,000.00	4,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00	375,000.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	375,000.00	0.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	500,000.00	500,000.00	375,000.00	0.00
23	CAPITAL EXPENDITURE	1,200,000,000.00	1,200,000,000.00	0.00	85,579,616,000.00
2302	CONSTRUCTION / PROVISION	220,000,000.00	520,000,000.00	0.00	78,579,616,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000.00	520,000,000.00	0.00	78,579,616,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	220,000,000.00	520,000,000.00	0.00	78,579,616,000.00
2303	REHABILITATION / REPAIRS	980,000,000.00	680,000,000.00	0.00	7,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	980,000,000.00	680,000,000.00	0.00	7,000,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	780,000,000.00	380,000,000.00	0.00	7,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	300,000,000.00	0.00	0.00
			•		
16300100100	Ministry of Special Duties				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	1,823,421,617.00	1,850,261,538.00	25,174,076.75	
21	PERSONNEL COST	11,386,767.00	20,501,538.00	7,688,076.75	
101	SALARY	11,386,767.00	11,386,767.00	4,270,037.63	10,423,681.52
10101	SALARIES AND WAGES	11,386,767.00	11,386,767.00	4,270,037.63	10,423,681.52
1010101	SALARY	11,386,767.00	11,386,767.00	4,270,037.63	10,423,681.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	9,114,771.00	3,418,039.13	11,446,453.42
10201	ALLOWANCES	0.00	9,114,771.00	3,418,039.13	11,446,453.42
1020103	ACCOMODATION	0.00	4,114,771.00	1,543,039.13	935,902.50
1020103	DOMESTIC STAFF	0.00	3,000,000.00	1,125,000.00	
21020105	ENTERTAINMENT	0.00	1,000,000.00	375,000.00	386,361.00
1020103	LEAVE	0.00	1,000,000.00	375,000.00	0.00
1020100	LEAVE BONUS	0.00	0.00	0.00	124,787.00
21020103	MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	935,902.50
21020111	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	187,180.50
21020112	RENT SUPPLEMENT	0.00	0.00	0.00	1,353,057.60
21020114	SECURITY	0.00	0.00	0.00	
21020113	TRANSPORT	0.00	0.00	0.00	1,158,740.28
1020118	OTHERS	0.00	0.00	0.00	· · ·
					1,149,823.70
22	OTHER RECURRENT COSTS	221,275,785.00	329,760,000.00	17,486,000.00	, ,
2202	OVERHEAD COST TRAVEL & TRANSPORT, CENERAL	124,300,000.00	285,260,000.00	17,111,000.00	91,055,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,500,000.00	67,500,000.00	675,000.00	
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	39,000,000.00 28,500,000.00	300,000.00	· · ·
	LOCAL TRAVEL & TRANSPORT: OTHERS	16,500,000.00	, ,	375,000.00	
20202	UTILITIES - GENERAL	4,200,000.00	4,200,000.00	126,000.00	
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	90,000.00	
2020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	36,000.00	
20203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	210,000.00	
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	150,000.00	3,000,000.00
2020302	BOOKS	1,000,000.00	1,000,000.00	0.00	0.00
2020303	NEWSPAPERS	1,000,000.00	1,000,000.00	60,000.00	0.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,300,000.00	24,300,000.00	1,410,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	450,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	3,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,800,000.00	8,800,000.00	600,000.00	5,500,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	75,000.00	3,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	150,000.00	2,000,000.00
2020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	75,000.00	2,500,000.00
2020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00	4,000,000.00	60,000.00	0.00
20205	TRAINING - GENERAL	5,000,000.00	100,460,000.00	2,000,000.00	10,000,000.00
2020501	LOCAL TRAINING	5,000,000.00	100,460,000.00	2,000,000.00	10,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	150,000.00	5,000,000.00
2020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0.00	0.00
2020708	MEDICAL CONSULTING	3,000,000.00	3,000,000.00	150,000.00	0.00
2020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	5,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	46,300,000.00	74,800,000.00	12,540,000.00	36,000,000.00
2021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	3,750,000.00	0.00
2021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	15,000,000.00	0.00	0.00
2021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	225,000.00	0.00
2021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	40,000,000.00	0.00	20,000,000.00
2021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	3,750,000.00	0.00
2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,500,000.00	2,625,000.00	0.00
2021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,000,000.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	2,000,000.00	2,000,000.00	1,500,000.00	0.00
2021022	FURNITURE ALLOWANCE	4,000,000.00	4,000,000.00	690,000.00	14,000,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00	375,000.00	95,000,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	375,000.00	95,000,000.00
2040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	95,000,000.00
2040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	375,000.00	0.00
207	TRANSFERS-PAYMENT	92,975,785.00	44,000,000.00	0.00	5,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	92,975,785.00	44,000,000.00	0.00	5,000,000.00
20701	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	5,000,000.00
2070101	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	92,975,785.00	44,000,000.00	0.00	0.00
208	TRANSFERS-PAYMENT TO INDIVIDUALS	3,500,000.00	0.00	0.00	0.00
20801	TRANSFERS-PAYMENT TO INDIVIDUALS	3,500,000.00	0.00	0.00	0.00
2080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	3,500,000.00	0.00	0.00	0.00
3	CAPITAL EXPENDITURE	1,590,759,065.00	1,500,000,000.00	0.00	750,000,000.00
302	CONSTRUCTION / PROVISION	590,500,000.00	549,740,935.00	0.00	400,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	590,500,000.00	549,740,935.00	0.00	400,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	180,000,000.00	0.00	0.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,500,000.00	269,740,935.00	0.00	100,000,000.00
3020118	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	450,000,000.00	100,000,000.00	0.00	300,000,000.00
3020123 303	REHABILITATION / REPAIRS	925,259,065.00	875,259,065.00	0.00	350,000,000.00
30301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			0.00	
	·	925,259,065.00	875,259,065.00		350,000,000.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	174,700,000.00	114,700,000.00	0.00	350,000,000.00
3030122	REHABILITATION/REPAIRS OF BOUNDARIES	600,559,065.00	200,559,065.00	0.00	0.00
3030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	150,000,000.00	560,000,000.00	0.00	0.00
305	OTHER CAPITAL PROJECTS	75,000,000.00	75,000,000.00	0.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000.00	75,000,000.00	0.00	0.00
3050101	RESEARCH AND DEVELOPMENT	75,000,000.00	75,000,000.00	0.00	0.00
21500100100	Ministry Of Agriculture and Food Security				

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	3,780,011,806.17	4,912,713,717.00	<u>1,421,294,403.13</u>	3,950,189,866.00
21	PERSONNEL COST	458,855,306.17	386,505,075.00	144,939,403.13	403,666,255.00
2101	SALARY	358,091,165.00	288,091,165.00	108,034,186.88	302,902,113.00
210101	SALARIES AND WAGES	358,091,165.00	288,091,165.00	108,034,186.88	302,902,113.00
21010101	SALARY	358,091,165.00	288,091,165.00	108,034,186.88	302,902,113.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,008,857.17	90,658,624.00	33,996,984.00	100,764,142.00
210201	ALLOWANCES	93,008,857.17	90,658,624.00	33,996,984.00	100,764,142.00
1020103	ACCOMODATION	1,938,821.25	1,938,821.00	727,057.88	39,948,376.00
1020104	DOMESTIC STAFF	10,787,384.84	10,787,384.00	4,045,269.00	10,788,385.00
1020105	ENTERTAINMENT	991,529.00	991,529.00	371,823.38	990,529.00
1020109	LEAVE BONUS	258,509.50	258,509.00	96,940.88	0.00
1020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.00	727,057.88	0.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.00	145,411.50	0.00
1020114	RENT SUPPLEMENT	38,009,554.56	35,659,322.00	13,372,245.75	0.00
1020118	TRANSPORT	23,755,915.08	23,755,917.00	8,908,468.88	23,755,915.00
1020120	OTHERS	14,940,557.44	14,940,557.00	5,602,708.88	25,280,937.00
2103	SOCIAL BENEFITS	7,755,284.00	7,755,286.00	2,908,232.25	0.00
10301	SOCIAL BENEFITS	7,755,284.00	7,755,286.00	2,908,232.25	0.00
21030104	Severance Gratuity	7,755,284.00	7,755,286.00	2,908,232.25	0.00
22	OTHER RECURRENT COSTS	610,330,000.00	437,730,000.00	25,355,000.00	350,200,000.00
202	OVERHEAD COST	570,330,000.00	397,730,000.00	22,355,000.00	50,200,000.00
20201	TRAVEL & TRANSPORT - GENERAL	20,530,000.00	30,530,000.00	2,475,000.00	5,000,000.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	1,875,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,030,000.00	28,030,000.00	600,000.00	1,500,000.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00
20203	MATERIALS & SUPPLIES - GENERAL	22,500,000.00	25,500,000.00	1,230,000.00	29,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,500,000.00	20,500,000.00	360,000.00	26,000,000.00
2020304	MAGAZINES & PERIODICALS	4,000,000.00	4,000,000.00	120,000.00	3,500,000.00
2020301	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	750,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	160,650,000.00	175,050,000.00	8,662,500.00	0.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	62,500,000.00	69,500,000.00	1,125,000.00	0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	600,000.00	0.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	16,000,000.00	1,200,000.00	0.00
2020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	2,500,000.00	1,875,000.00	0.00
2020404	MAINTENANCE OF PLANTS/GENERATORS	3,150,000.00	3,150,000.00	2,362,500.00	0.00
2020405	OTHER MAINTENANCE SERVICES	75,500,000.00	75,900,000.00	1,500,000.00	0.00
20205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	2,250,000.00	0.00
2020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	2,250,000.00	0.00
2020301 20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,200,000.00
20207	ENGINEERING SERVICES ENGINEERING SERVICES	0.00	0.00	0.00	2,200,000.00
2020704 20208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,000,000.00
20208	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	3,000,000.00
2020802 20210	MISCELLANEOUS EXPENSES GENERAL	363,650,000.00	163,650,000.00	7,737,500.00	8,500,000.00
20210	POSTAGES & COURIER SERVICES	+ +			
		1,500,000.00	1,500,000.00	1,125,000.00	0.00
2021007	WELFARE PACKAGES	347,650,000.00	147,650,000.00	4,737,500.00	0.00
2021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021022	FURNITURE ALLOWANCE GRANTS AND CONTRIBUTIONS GENERAL	14,000,000.00 40,000,000.00	14,000,000.00 40,000,000.00	1,500,000.00 3,000,000.00	8,500,000.00 0.00

Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
LOCAL GRANTS AND CONTRIBUTIONS	40,000,000.00	40,000,000.00	3,000,000.00	0.00
PUBLIC WELFARE ASSISTANCE SCHEME	40,000,000.00	40,000,000.00	3,000,000.00	0.00
SUBSIDIES GENERAL	0.00	0.00	0.00	69,000,000.00
SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	69,000,000.00
SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	69,000,000.00
TRANSFERS-PAYMENT	0.00	0.00	0.00	231,000,000.00
TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	231,000,000.00
PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	231,000,000.00
CAPITAL EXPENDITURE	2,710,826,500.00	4,088,478,642.00	1,251,000,000.00	3,196,323,611.00
FIXED ASSETS PURCHASED	70,000,000.00	0.00	0.00	607,091,000.00
PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	0.00	607,091,000.00
PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
PURCHASE OF TRUCKS	70,000,000.00	0.00	0.00	0.00
PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	547,091,000.00
CONSTRUCTION / PROVISION	0.00	0.00	0.00	2,518,529,999.00
CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,518,529,999.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	2,518,529,999.00
REHABILITATION / REPAIRS	0.00	0.00	0.00	70,702,612.00
REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	70,702,612.00
REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0.00	0.00	0.00	70,702,612.00
OTHER CAPITAL PROJECTS	2,640,826,500.00	4,088,478,642.00	1,251,000,000.00	0.00
ACQUISITION OF NON TANGIBLE ASSETS	2,640,826,500.00	4,088,478,642.00	1,251,000,000.00	0.00
RESEARCH AND DEVELOPMENT	2,640,826,500.00	4,088,478,642.00	1,251,000,000.00	0.00
		.,000, 0,0 .2.00		0.00
00 Ministry of Livestock Development				
Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Expenditures	1,856,261,161.77	1,164,005,618.00	272,243,606.75	2,240,782,521.00
PERSONNEL COST	122,406,402.77	129,855,618.00	48,695,856.75	140,798,735.00
SALARY	69,891,224.00	77,340,442.00	29,002,665.75	78,263,557.00
SALARIES AND WAGES	69,891,224.00	77,340,442.00	29,002,665.75	78,263,557.00
SALARY	69,891,224.00	77,340,442.00	29,002,665.75	78,263,557.00
ALLOWANCES AND SOCIAL CONTRIBUTION	44,759,893.77	44,759,891.00	16,784,959.13	62,535,178.00
ALLOWANCES	44,759,893.77	44,759,891.00	16,784,959.13	62,535,178.00
ACCOMODATION	1,938,821.25	1,938,821.00	727,057.88	17,414,812.00
DOMESTIC STAFF	8,123,453.96	8,123,453.00	3,046,294.88	8,123,454.00
	0,123,733.30	0,123,733.00		814,274.00
	9/3 529 00	9/13 529 00		014,274.00
ENTERTAINMENT	943,529.00 258 509 50	943,529.00 258 509.00	353,823.38 96,940.88	0.00
ENTERTAINMENT LEAVE BONUS	258,509.50	258,509.00	96,940.88	0.00
ENTERTAINMENT LEAVE BONUS MEDICAL	258,509.50 1,456,800.00	258,509.00 1,456,800.00	96,940.88 546,300.00	0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE	258,509.50 1,456,800.00 1,938,821.25	258,509.00 1,456,800.00 1,938,821.00	96,940.88 546,300.00 727,057.88	0.00 0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL	258,509.50 1,456,800.00 1,938,821.25 387,764.25	258,509.00 1,456,800.00 1,938,821.00 387,765.00	96,940.88 546,300.00 727,057.88 145,411.88	0.00 0.00 0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT	258,509.50 1,456,800.00 1,938,821.25 387,764.25 15,088,227.48	258,509.00 1,456,800.00 1,938,821.00 387,765.00 15,088,227.00	96,940.88 546,300.00 727,057.88 145,411.88 5,658,085.13	0.00 0.00 0.00 0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT	258,509.50 1,456,800.00 1,938,821.25 387,764.25 15,088,227.48 9,430,119.24	258,509.00 1,456,800.00 1,938,821.00 387,765.00 15,088,227.00 9,430,119.00	96,940.88 546,300.00 727,057.88 145,411.88 5,658,085.13 3,536,294.63	0.00 0.00 0.00 0.00 9,430,119.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS	258,509.50 1,456,800.00 1,938,821.25 387,764.25 15,088,227.48 9,430,119.24 5,193,847.84	258,509.00 1,456,800.00 1,938,821.00 387,765.00 15,088,227.00 9,430,119.00 5,193,847.00	96,940.88 546,300.00 727,057.88 145,411.88 5,658,085.13 3,536,294.63 1,947,692.63	0.00 0.00 0.00 0.00 9,430,119.00 26,752,519.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS	258,509.50 1,456,800.00 1,938,821.25 387,764.25 15,088,227.48 9,430,119.24 5,193,847.84 7,755,285.00	258,509.00 1,456,800.00 1,938,821.00 387,765.00 15,088,227.00 9,430,119.00 5,193,847.00 7,755,285.00	96,940.88 546,300.00 727,057.88 145,411.88 5,658,085.13 3,536,294.63 1,947,692.63 2,908,231.88	0.00 0.00 0.00 0.00 9,430,119.00 26,752,519.00 0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS	258,509.50 1,456,800.00 1,938,821.25 387,764.25 15,088,227.48 9,430,119.24 5,193,847.84 7,755,285.00 7,755,285.00	258,509.00 1,456,800.00 1,938,821.00 387,765.00 15,088,227.00 9,430,119.00 5,193,847.00 7,755,285.00 7,755,285.00	96,940.88 546,300.00 727,057.88 145,411.88 5,658,085.13 3,536,294.63 1,947,692.63 2,908,231.88 2,908,231.88	0.00 0.00 0.00 0.00 9,430,119.00 26,752,519.00 0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS Severance Gratuity	258,509.50 1,456,800.00 1,938,821.25 387,764.25 15,088,227.48 9,430,119.24 5,193,847.84 7,755,285.00 7,755,285.00	258,509.00 1,456,800.00 1,938,821.00 387,765.00 15,088,227.00 9,430,119.00 5,193,847.00 7,755,285.00 7,755,285.00 7,755,285.00	96,940.88 546,300.00 727,057.88 145,411.88 5,658,085.13 3,536,294.63 1,947,692.63 2,908,231.88 2,908,231.88 2,908,231.88	0.00 0.00 0.00 0.00 9,430,119.00 26,752,519.00 0.00 0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT TRANSPORT OTHERS SOCIAL BENEFITS SOCIAL BENEFITS	258,509.50 1,456,800.00 1,938,821.25 387,764.25 15,088,227.48 9,430,119.24 5,193,847.84 7,755,285.00 7,755,285.00	258,509.00 1,456,800.00 1,938,821.00 387,765.00 15,088,227.00 9,430,119.00 5,193,847.00 7,755,285.00 7,755,285.00	96,940.88 546,300.00 727,057.88 145,411.88 5,658,085.13 3,536,294.63 1,947,692.63 2,908,231.88 2,908,231.88	0.00 0.00 0.00 0.00 9,430,119.00 26,752,519.00 0.00
ENTERTAINMENT LEAVE BONUS MEDICAL MOTOR VEHICLE IN NEWS PAPER/MAIN RENT SUPPLEMEN TRANSPORT OTHERS SOCIAL BENEFITS	GAZINE/ JOURNAL IT	258,509.50 1,456,800.00 MAINTENANCE 1,938,821.25 GAZINE/ JOURNAL 387,764.25 IT 15,088,227.48 9,430,119.24 5,193,847.84 7,755,285.00 7,755,285.00	258,509.50 258,509.00 1,456,800.00 1,456,800.00 MAINTENANCE 1,938,821.25 1,938,821.00 GAZINE/ JOURNAL 387,764.25 387,765.00 IT 15,088,227.48 15,088,227.00 9,430,119.24 9,430,119.00 5,193,847.84 5,193,847.00 7,755,285.00 7,755,285.00	MAINTENANCE 1,456,800.00 1,456,800.00 546,300.00 GAZINE/ JOURNAL 387,764.25 387,765.00 145,411.88 IT 15,088,227.48 15,088,227.00 5,658,085.13 9,430,119.24 9,430,119.00 3,536,294.63 5,193,847.84 5,193,847.00 1,947,692.63 7,755,285.00 7,755,285.00 2,908,231.88 7,755,285.00 7,755,285.00 2,908,231.88

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,979,759.00	0.00	0.00	5,987,286.00
20202	UTILITIES - GENERAL	1,000,000.00	0.00	0.00	1,150,000.00
2020202	TELEPHONE CHARGES	1,000,000.00	0.00	0.00	1,150,000.00
20203	MATERIALS & SUPPLIES - GENERAL	15,060,000.00	5,110,000.00	1,425,000.00	5,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	0.00	5,000,000.00
2020302	BOOKS	200,000.00	0.00	0.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,750,000.00	0.00	0.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	3,210,000.00	3,210,000.00	0.00	0.00
2020312	VIDEO PHOTOGRAPHIC MATERIALS	1,900,000.00	1,900,000.00	1,425,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	26,550,000.00	19,775,000.00	14,400,000.00	27,841,500.00
2020402	MAINTENANCE OF OFFICE FURNITURE	12,500,000.00	3,500,000.00	2,625,000.00	7,600,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	9,725,000.00	6,862,500.00	20,241,500.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,050,000.00	1,050,000.00	787,500.00	0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,500,000.00	0.00
2020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,125,000.00	0.00
2020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	2,000,000.00	1,500,000.00	0.00
20205	TRAINING - GENERAL	3,700,000.00	3,700,000.00	2,775,000.00	14,150,000.00
2020501	LOCAL TRAINING	3,700,000.00	3,700,000.00	2,775,000.00	14,150,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,750,000.00	6,750,000.00	5,062,500.00	0.00
2020707	AGRICULTURAL CONSULTING	4,650,000.00	4,650,000.00	3,487,500.00	0.00
2020708	MEDICAL CONSULTING	2,100,000.00	2,100,000.00	1,575,000.00	0.00
20208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	6,500,000.00	4,875,000.00	0.00
2020801	MOTOR VEHICLE FUEL COST	3,000,000.00	4,000,000.00	3,000,000.00	0.00
2020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	1,875,000.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	15,240,000.00	21,240,000.00	15,730,000.00	7,500,000.00
2021001	REFRESHMENT & MEALS	1,150,000.00	1,150,000.00	862,500.00	0.00
2021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	4,000,000.00	2,800,000.00	0.00
2021007	WELFARE PACKAGES	5,590,000.00	7,590,000.00	5,692,500.00	0.00
2021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021022	FURNITURE ALLOWANCE	6,000,000.00	8,000,000.00	6,000,000.00	7,500,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	575,000.00	575,000.00	431,250.00	419,155,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	575,000.00	575,000.00	431,250.00	419,155,000.00
2040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	419,155,000.00
2040109	GRANTS TO COMMUNITIES/NGOs	575,000.00	575,000.00	431,250.00	0.00
207	TRANSFERS-PAYMENT	50,500,000.00	70,500,000.00	3,849,000.00	0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	50,500,000.00	70,500,000.00	3,849,000.00	0.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	50,500,000.00	70,500,000.00	3,849,000.00	0.00
3	CAPITAL EXPENDITURE	1,600,000,000.00	900,000,000.00	175,000,000.00	1,614,700,000.00
301	FIXED ASSETS PURCHASED	170,000,000.00	170,000,000.00	0.00	0.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	170,000,000.00	0.00	0.00
3010105	PURCHASE OF MOTOR VEHICLES	170,000,000.00	170,000,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	137,000,000.00	137,000,000.00	35,000,000.00	1,614,700,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,000,000.00	137,000,000.00	35,000,000.00	1,614,700,000.00
30201	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	57,000,000.00	5,000,000.00	1,614,700,000.00
3020113	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	80,000,000.00	30,000,000.00	0.00
305 305	OTHER CAPITAL PROJECTS	1,293,000,000.00	593,000,000.00	140,000,000.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	1,293,000,000.00	593,000,000.00	140,000,000.00	0.00
30501	RESEARCH AND DEVELOPMENT	1,293,000,000.00	393,000,000.00	100,000,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23050103	MONITORING AND EVALUATION	0.00	200,000,000.00	40,000,000.00	0.00
022000100100	Ministry Of Finance				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	25,587,583,628.00	18,292,484,901.00	7,334,285,978.44	
<u> </u>	PERSONNEL COST	12,125,300,381.00	176,244,622.00	65,091,733.25	
2101	SALARY	254,056,606.00	117,651,640.00	43,119,365.00	
10101	SALARIES AND WAGES	254,056,606.00	117,651,640.00	43,119,365.00	
1010101	SALARY	147,651,640.00	117,651,640.00	43,119,365.00	85,368,191.32
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	106,404,966.00	0.00	0.00	124,370,010.58
102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,288,490.00	50,837,697.00	19,064,136.38	64,043,775.00
10201	ALLOWANCES	36,288,490.00	50,837,697.00	19,064,136.38	64,043,775.00
1020103	ACCOMODATION	1,938,821.00	1,938,821.00	727,057.88	1,938,821.00
1020103	DOMESTIC STAFF	6,280,299.00	6,280,299.00	2,355,112.13	1,938,821.00
1020105	ENTERTAINMENT	414,510.00	414,510.00	155,441.25	
1020111	MOTOR VEHICLE MAINTENANCE	258,510.00	258,510.00	96,941.25	
1020111	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	145,411.50	387,764.00
1020114	RENT SUPPLEMENT	3,531,248.00	18,080,455.00	6,780,170.63	23,531,248.00
1020115	SECURITY	0.00	0.00	0.00	7,755,285.00
1020118	TRANSPORT	14,707,013.00	14,707,013.00	5,515,129.88	775,529.00
1020110	OTHERS	8,770,325.00	8,770,325.00	3,288,871.88	27,199,287.00
103	SOCIAL BENEFITS	11,834,955,285.00	7,755,285.00	2,908,231.88	13,824,063,335.18
10301	SOCIAL BENEFITS	11,834,955,285.00	7,755,285.00	2,908,231.88	13,824,063,335.18
1030101	Gratuity	6,730,200,000.00	0.00	0.00	7,866,503,572.99
1030102	Pension	5,097,000,000.00	0.00	0.00	5,957,559,762.19
1030104	Severance Gratuity	7,755,285.00	7,755,285.00	2,908,231.88	0.00
2	OTHER RECURRENT COSTS	7,662,283,247.00	9,890,445,079.00	7,039,194,245.19	
<u>-</u> 202	OVERHEAD COST	566,332,000.00	679,445,079.00	140,483,809.25	52,500,000.00
20201	TRAVEL & TRANSPORT - GENERAL	56,532,000.00	53,532,000.00	10,049,000.00	0.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	53,532,000.00		
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,532,000.00	0.00	0.00	0.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	5,500,000.00
2020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	5,500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	87,800,000.00	103,800,000.00	77,850,000.00	
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000.00	15,500,000.00	11,625,000.00	
2020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	750,000.00	
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	71,000,000.00	87,000,000.00	65,250,000.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	225,000.00	
20204	MAINTENANCE SERVICES - GENERAL	38,500,000.00	38,500,000.00	28,875,000.00	
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	3,750,000.00	
2020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	6,000,000.00	
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	11,250,000.00	10,000,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000.00	7,500,000.00	5,625,000.00	0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,250,000.00	
20205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	3,375,000.00	
2020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	3,375,000.00	
20206	OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00	11,250,000.00	
2020601	SECURITY SERVICES	15,000,000.00	15,000,000.00	11,250,000.00	
_020001	MISCELLANEOUS EXPENSES GENERAL	364,000,000.00	464,113,079.00		

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	1,125,000.00	0.00
22021007	WELFARE PACKAGES	354,700,000.00	454,700,000.00	2,025,000.00	0.00
2021009	SPORTING ACTIVITIES	350,000.00	350,000.00	262,500.00	0.00
22021022	FURNITURE ALLOWANCE	7,450,000.00	7,563,079.00	5,672,309.25	0.00
204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	25,000,000.00	18,750,000.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	25,000,000.00	18,750,000.00	0.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	25,000,000.00	25,000,000.00	18,750,000.00	0.00
206	PUBLIC DEBT CHARGES	7,070,951,247.00	9,186,000,000.00	6,879,960,435.94	1,715,824,698.00
20601	FOREIGN INTEREST / DISCOUNT	0.00	52,497,971.65	468,276,448.37	59,550,000.00
2060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	52,497,971.65	468,276,448.37	59,550,000.00
20602	DOMESTIC INTEREST / DISCOUNT	0.00	715,250,050.08	218,151,549.99	0.00
2060202	DOMESTIC INTEREST / DISCOUNT - LONG TERM BORROWINGS	0.00	715,250,050.08	218,151,549.99	0.00
20603	FOREIGN PRINCIPAL	7,070,951,247.00	8,418,251,978.27	6,193,532,437.58	1,656,274,698.00
2060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	7,070,951,247.00	8,418,251,978.27	6,193,532,437.58	1,656,274,698.00
3	CAPITAL EXPENDITURE	5,800,000,000.00	8,225,795,200.00	230,000,000.00	6,707,000,000.00
301	FIXED ASSETS PURCHASED	4,047,000,000.00	5,287,000,000.00	230,000,000.00	4,030,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	4,047,000,000.00	5,287,000,000.00	230,000,000.00	4,030,000,000.00
3010105	PURCHASE OF MOTOR VEHICLES	4,000,000,000.00	5,200,000,000.00	230,000,000.00	4,000,000,000.00
3010103	PURCHASE OF COMPUTERS	40,000,000.00	80,000,000.00	0.00	30,000,000.00
3010119	PURCHASE OF POWER GENERATING SET	7,000,000.00	7,000,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	10,000,000.00	325,795,200.00	0.00	2,417,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	325,795,200.00	0.00	
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ROADS	0.00			2,417,000,000.00
			0.00	0.00	100,000,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000.00	290,000,000.00	0.00	2,117,000,000.00
3020125	CONSTRUCTION OF POWER GENERATING PLANTS	4,000,000.00	35,795,200.00	0.00	0.00
3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	200,000,000.00
303	REHABILITATION / REPAIRS	560,000,000.00	760,000,000.00	0.00	260,000,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	560,000,000.00	760,000,000.00	0.00	260,000,000.00
3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	280,000,000.00	0.00	0.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	480,000,000.00	480,000,000.00	0.00	260,000,000.00
305	OTHER CAPITAL PROJECTS	1,183,000,000.00	1,853,000,000.00	0.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	1,183,000,000.00	1,853,000,000.00	0.00	0.00
3050101	RESEARCH AND DEVELOPMENT	1,183,000,000.00	1,853,000,000.00	0.00	0.00
22000800100					
ode	Description		2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	<u>1,612,188,682.96</u>	<u>1,344,197,318.00</u>	<u>344,790,119.25</u>	<u>525,089,382.00</u>
1	PERSONNEL COST	361,795,682.96	413,754,318.00	155,157,869.25	105,996,382.00
101	SALARY	318,189,143.00	354,189,143.00	132,820,928.63	70,762,443.00
10101	SALARIES AND WAGES	318,189,143.00	354,189,143.00	132,820,928.63	70,762,443.00
1010101	SALARY	318,189,143.00	354,189,143.00	132,820,928.63	70,762,443.00
L 02	ALLOWANCES AND SOCIAL CONTRIBUTION	43,606,539.96	59,565,175.00	22,336,940.63	35,233,939.00
L0201	ALLOWANCES	43,606,539.96	59,565,175.00	22,336,940.63	35,233,939.00
1020104	DOMESTIC STAFF	2,675,929.20	12,675,929.00	4,753,473.38	3,223,113.00
1020105	ENTERTAINMENT	60,000.00	2,260,000.00	847,500.00	84,000.00
1020114	RENT SUPPLEMENT	20,645,040.48	20,645,040.00	7,741,890.00	16,184,136.00
1020118	TRANSPORT	12,903,129.24	12,661,765.00	4,748,161.88	10,115,070.00
1020120	OTHERS	7,322,441.04	11,322,441.00	4,245,915.38	5,627,620.00
2	OTHER RECURRENT COSTS	584,443,000.00	430,443,000.00		419,093,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2202	OVERHEAD COST	579,443,000.00	425,443,000.00	40,882,250.00	408,900,000.00
20201	TRAVEL & TRANSPORT - GENERAL	55,000,000.00	0.00	0.00	0.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	0.00	0.00	0.00
20202	UTILITIES - GENERAL	9,500,000.00	0.00	0.00	5,500,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	0.00	0.00	5,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	27,500,000.00	94,500,000.00	5,175,000.00	3,900,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	0.00	0.00	0.00
2020304	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00	1,125,000.00	3,900,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	3,000,000.00	0.00
2020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	89,000,000.00	1,050,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	144,400,000.00	115,900,000.00	14,925,000.00	0.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000,000.00	96,000,000.00	6,000,000.00	0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	8,500,000.00	4,000,000.00	3,000,000.00	0.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	12,000,000.00	3,000,000.00	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,900,000.00	3,900,000.00	2,925,000.00	0.00
20205	TRAINING - GENERAL	115,000,000.00	10,000,000.00	1,500,000.00	322,000,000.00
2020501	LOCAL TRAINING	115,000,000.00	10,000,000.00	1,500,000.00	145,000,000.00
2020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	177,000,000.00
20206	OTHER SERVICES - GENERAL	40,000,000.00	40,000,000.00	6,500,000.00	10,000,000.00
2020601	SECURITY SERVICES	40,000,000.00	40,000,000.00	6,500,000.00	10,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	15,000,000.00
2020703	LEGAL SERVICES	0.00	0.00	0.00	15,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	188,043,000.00	165,043,000.00	12,782,250.00	52,500,000.00
2021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	3,000,000.00	0.00
2021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	375,000.00	0.00
2021007	WELFARE PACKAGES	163,300,000.00	140,300,000.00	6,225,000.00	36,500,000.00
2021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021022	FURNITURE ALLOWANCE	3,743,000.00	3,743,000.00	2,807,250.00	11,000,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	5,000,000.00	3,750,000.00	10,193,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	5,000,000.00	3,750,000.00	10,193,000.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	5,000,000.00	5,000,000.00	3,750,000.00	10,193,000.00
3	CAPITAL EXPENDITURE	665,950,000.00	500,000,000.00	145,000,000.00	0.00
301	FIXED ASSETS PURCHASED	485,950,000.00	365,950,000.00	80,000,000.00	0.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	485,950,000.00	365,950,000.00	80,000,000.00	0.00
3010105	PURCHASE OF MOTOR VEHICLES	268,000,000.00	218,000,000.00	0.00	0.00
3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	148,000,000.00	78,000,000.00	60,000,000.00	0.00
3010113	PURCHASE OF COMPUTERS	27,950,000.00	27,950,000.00	0.00	0.00
3010114	PURCHASE OF COMPUTER PRINTERS	12,000,000.00	12,000,000.00	20,000,000.00	0.00
3010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	60,000,000.00	60,000,000.00	0.00	0.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	0.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000.00	60,000,000.00	0.00	0.00
303	REHABILITATION / REPAIRS	120,000,000.00	74,050,000.00	65,000,000.00	0.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000.00	74,050,000.00	65,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000.00	74,050,000.00	65,000,000.00	0.00
	The second of th	120,000,000.00	. 1,000,000.00	05,000,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>Expenditures</u>	<u>12,954,046,239.08</u>	14,550,826,736.00	<u>166,028,444.50</u>	<u>2,749,762,822.06</u>
21	PERSONNEL COST	274,257,076.80	310,907,852.00	116,590,444.50	213,137,822.06
2101	SALARY	229,853,397.00	243,853,397.00	91,445,023.88	147,666,153.06
210101	SALARIES AND WAGES	229,853,397.00	243,853,397.00	91,445,023.88	147,666,153.06
21010101	SALARY	193,853,397.00	243,853,397.00	91,445,023.88	105,588,038.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	36,000,000.00	0.00	0.00	42,078,114.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,403,679.80	67,054,455.00	25,145,420.63	65,471,669.00
10201	ALLOWANCES	44,403,679.80	67,054,455.00	25,145,420.63	65,471,669.00
1020103	ACCOMODATION	0.00	4,000,000.00	1,500,000.00	1,938,821.00
1020104	DOMESTIC STAFF	5,162,254.56	5,162,254.00	1,935,845.25	1,938,821.00
1020105	ENTERTAINMENT	192,000.00	192,000.00	72,000.00	775,529.00
1020109	LEAVE BONUS	0.00	0.00	0.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	6,500,000.00	2,437,500.00	1,938,821.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	387,764.00
1020114	RENT SUPPLEMENT	19,802,377.80	29,802,377.00	11,175,891.38	23,602,784.00
1020115	SECURITY	0.00	0.00	0.00	7,755,285.00
1020118	TRANSPORT	12,376,467.72	12,376,467.00	4,641,175.13	14,751,722.00
1020120	OTHERS	6,870,579.72	9,021,357.00	3,383,008.88	12,123,612.00
22	OTHER RECURRENT COSTS	505,080,000.00	887,925,285.00	20,438,000.00	278,845,000.00
202	OVERHEAD COST	164,080,000.00	406,925,285.00	19,038,000.00	65,345,000.00
20201	TRAVEL & TRANSPORT - GENERAL	16,104,500.00	46,104,500.00	240,000.00	13,995,000.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,104,500.00	46,104,500.00	240,000.00	2,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	11,995,000.00
20202	UTILITIES - GENERAL	1,500,000.00	11,500,000.00	30,000.00	500,000.00
2020202	TELEPHONE CHARGES	1,500,000.00	11,500,000.00	30,000.00	500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	15,484,000.00	44,084,000.00	4,938,000.00	5,650,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,500,000.00	33,500,000.00	1,125,000.00	0.00
2020303	NEWSPAPERS	0.00	5,600,000.00	75,000.00	0.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00		
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,484,000.00	1,484,000.00	1,113,000.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	500,000.00	3,500,000.00	2,625,000.00	650,000.00
20204	MAINTENANCE SERVICES - GENERAL	27,691,500.00	49,691,500.00	10,375,000.00	6,600,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000.00	16,500,000.00		1,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	5,500,000.00		0.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,491,500.00	18,491,500.00		0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,700,000.00	4,700,000.00	3,525,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	4,500,000.00	3,375,000.00	3,100,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00
20205	TRAINING - GENERAL	9,500,000.00	29,745,285.00	105,000.00	4,000,000.00
2020501	LOCAL TRAINING	9,500,000.00	29,745,285.00	105,000.00	4,000,000.00
20206	OTHER SERVICES - GENERAL	23,000,000.00	43,000,000.00	200,000.00	0.00
2020605	CLEANING & FUMIGATION SERVICES	23,000,000.00	43,000,000.00	200,000.00	0.00
20208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	300,000.00	0.00
20208	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	300,000.00	0.00
2020803	MISCELLANEOUS EXPENSES GENERAL	62,800,000.00	174,800,000.00	2,850,000.00	34,600,000.00
20210	PUBLICITY & ADVERTISEMENTS	54,000,000.00	143,000,000.00	0.00	6,000,000.00
2021003	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	15,000,000.00
2021004	WELFARE PACKAGES	0.00	3,000,000.00	2,250,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22021009	SPORTING ACTIVITIES	800,000.00	800,000.00	600,000.00	800,000.00
22021022	FURNITURE ALLOWANCE	8,000,000.00	28,000,000.00	0.00	12,800,000.00
2207	TRANSFERS-PAYMENT	341,000,000.00	481,000,000.00	1,400,000.00	213,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	341,000,000.00	481,000,000.00	1,400,000.00	213,500,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	213,500,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	341,000,000.00	481,000,000.00	1,400,000.00	0.00
23	CAPITAL EXPENDITURE	12,174,709,162.28	13,351,993,599.00	29,000,000.00	2,257,780,000.00
2301	FIXED ASSETS PURCHASED	2,460,000.00	2,460,000.00	0.00	8,780,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,460,000.00	2,460,000.00	0.00	8,780,000.00
23010113	PURCHASE OF COMPUTERS	2,460,000.00	2,460,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	8,780,000.00
2302	CONSTRUCTION / PROVISION	1,399,229,250.00	3,541,500,000.00	22,000,000.00	2,247,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,399,229,250.00	3,541,500,000.00	22,000,000.00	2,247,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	608,500,000.00	608,500,000.00	0.00	0.00
3020103	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000.00	800,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	67,229,250.00	1,410,000,000.00	10,000,000.00	256,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	723,000,000.00	723,000,000.00	12,000,000.00	1,991,000,000.00
303	REHABILITATION / REPAIRS	6,558,596,912.28	5,684,993,599.00	0.00	2,000,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,558,596,912.28	5,684,993,599.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,553,596,912.28	5,679,993,599.00	0.00	0.00
305	OTHER CAPITAL PROJECTS	4,214,423,000.00	4,123,040,000.00	7,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,214,423,000.00	4,123,040,000.00	7,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	4,214,423,000.00	4,123,040,000.00	7,000,000.00	0.00
		.,== ., .==,	.,,,	.,,	
022300100100	Ministry Of Trade and Investment				
		2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	
	Description	2021 Approved Budget 0.00			2023 Approved Budget
C <mark>ode</mark>	Description Expenditures	0.00	0.00	<u>0.00</u>	2023 Approved Budget 3,964,600,285.00
22300100100 Code 22	Description Expenditures OTHER RECURRENT COSTS	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2023 Approved Budget 3,964,600,285.00 260,000,285.00
2 2 2 202	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00
22 22 2202 2202	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00
22 22 202 20202 20202	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00
220202 220202 220202 22020202	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00
22 202 20202 2020202 2020202 20203	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00
20202 20202 2020202 20203 2020301 20204	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 8,000,000.00 29,995,000.00
20202 220202 220202 22020202 220203 22020301 220204 22020401	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 8,000,000.00 29,995,000.00 1,000,000.00
22 22 2202 220202 220202 220203 22020301 220204 22020401 22020402	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 8,395,000.00
220202 220202 220202 22020202 220203 22020301 22020401 22020401 22020402 22020403	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 8,000,000.00 29,995,000.00 1,000,000.00 8,395,000.00 3,000,000.00
22 22 20202 20202 2020202 2020301 220204 22020401 22020402 22020403 22020404	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 8,395,000.00 3,000,000.00 1,500,000.00
2 202 20202 20202 20203 2020301 20204 2020401 2020402 2020403 2020404 2020405	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 8,395,000.00 3,000,000.00 1,500,000.00 1,500,000.00
2 20202 20202 2020202 20203 2020301 20204 2020401 2020402 2020403 2020404 2020405 2020406	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 8,395,000.00 1,500,000.00 1,500,000.00 1,500,000.00 14,600,000.00
2 2020 20202 20202 20203 2020301 20204 2020401 2020402 2020403 2020404 2020405 2020406 20205	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 8,395,000.00 1,500,000.00 1,500,000.00 14,600,000.00 12,800,000.00
2 20202 20202 2020202 2020303 2020301 202040 2020402 2020403 2020404 2020404 2020405 2020406 2020501	Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 14,600,000.00 12,800,000.00
2 20202 20202 2020202 20203 2020301 20204 2020401 2020402 2020403 2020404 2020405 2020406 20205 2020501 20206	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 14,600,000.00 12,800,000.00 12,800,000.00 15,255,285.00
20202 20202 20202 2020202 2020301 2020401 2020402 2020403 2020404 2020405 2020406 20205 2020501 20206 2020603	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 8,000,000.00 29,995,000.00 1,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 14,600,000.00 12,800,000.00 12,800,000.00 15,255,285.00 7,755,285.00
20202 20202 20202 2020202 2020303 2020301 202040 2020401 2020402 2020403 2020404 2020405 2020406 20205 2020501 20206 2020603 2020605	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CLEANING & FUMIGATION SERVICES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 29,995,000.00 1,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 12,800,000.00 12,800,000.00 15,255,285.00 7,755,285.00 7,500,000.00
22 22 2202 220202 220202 220203 22020301 220204 22020401 22020402	Description Expenditures OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2023 Approved Budget 3,964,600,285.00 260,000,285.00 135,000,285.00 600,000.00 600,000.00 8,000,000.00 8,000,000.00 29,995,000.00 1,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 14,600,000.00 12,800,000.00 12,800,000.00 15,255,285.00 7,755,285.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	125,000,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	125,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	3,704,600,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	3,704,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,704,600,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	23,200,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,515,400,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	2,166,000,000.00
22700100100	Ministry Of Labour, Employment And Productivity				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	<u>6,242,596,668.00</u>	<u>0.00</u>	<u>0.00</u>	4,557,105,020.00
2	OTHER RECURRENT COSTS	242,596,668.00	0.00	0.00	297,766,522.00
202	OVERHEAD COST	239,596,668.00	0.00	0.00	217,766,522.00
20201	TRAVEL & TRANSPORT - GENERAL	29,496,668.00	0.00	0.00	0.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	0.00	0.00	0.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,996,668.00	0.00	0.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	61,000,000.00	0.00	0.00	2,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000.00	0.00	0.00	0.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	2,000,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	0.00	0.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	0.00	0.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	7,500,000.00	0.00	0.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	14,350,000.00	0.00	0.00	35,266,522.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	0.00	0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	3,350,000.00	0.00	0.00	0.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	0.00	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	0.00	3,266,522.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	0.00	0.00	0.00
2020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	0.00	32,000,000.00
20205	TRAINING - GENERAL	5,500,000.00	0.00	0.00	146,500,000.00
2020501	LOCAL TRAINING	5,500,000.00	0.00	0.00	146,500,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000,000.00	0.00	0.00	0.00
2020709	OTHER CONSULTING SERVICES	100,000,000.00	0.00	0.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	29,250,000.00	0.00	0.00	34,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	0.00	0.00	11,000,000.00
2021004	POSTAGES & COURIER SERVICES	2,000,000.00	0.00	0.00	0.00
2021007	WELFARE PACKAGES	15,500,000.00	0.00	0.00	10,000,000.00
2021007	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00
2021003	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,500,000.00	0.00	0.00	0.00
2021021	FURNITURE ALLOWANCE	7,750,000.00	0.00	0.00	7,500,000.00
2021022 204	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	0.00	0.00	55,000,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	0.00	0.00	55,000,000.00
20401	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	55,000,000.00
2040101	PUBLIC WELFARE ASSISTANCE SCHEME	3,000,000.00	0.00	0.00	0.00
207	TRANSFERS-PAYMENT	0.00	0.00	0.00	25,000,000.00
207 20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	25,000,000.00
20701	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	25,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23	CAPITAL EXPENDITURE	6,000,000,000.00	0.00	0.00	
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	3,850,000,000.00	0.00	0.00	4,229,338,498.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,850,000,000.00	0.00	0.00	4,229,338,498.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,850,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	4,229,338,498.00
2305	OTHER CAPITAL PROJECTS	2,150,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,150,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	2,150,000,000.00	0.00	0.00	0.00
22800100100	Ministry Of Science and Technology				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	3,748,645,159.41	291,415,756.00	<u>28,667,323.50</u>	
1	PERSONNEL COST	48,081,589.41	53,271,756.00	19,976,908.50	
101	SALARY	24,507,883.00	30,507,883.00	11,440,456.13	322,035,068.85
10101	SALARIES AND WAGES	24,507,883.00	30,507,883.00	11,440,456.13	322,035,068.85
1010101	SALARY	24,507,883.00	30,507,883.00	11,440,456.13	322,035,068.85
102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,818,421.41	15,507,621.00	5,815,357.88	70,980,820.25
10201	ALLOWANCES	15,818,421.41	15,507,621.00	5,815,357.88	70,980,820.25
1020103	ACCOMODATION	1,938,821.00	1,938,821.00	727,057.88	
1020104	DOMESTIC STAFF	2,759,597.00	2,759,597.00	1,034,848.88	
1020105	ENTERTAINMENT	811,529.00	811,529.00	304,323.38	
1020109	LEAVE BONUS	258,510.00	258,510.00	96,941.25	
1020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	727,057.88	<u> </u>
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	698,564.41	387,764.00	145,411.50	<u> </u>
1020114	RENT SUPPLEMENT	3,195,083.00	3,195,083.00	1,198,156.13	8,461,218.00
1020115	SECURITY	0.00	0.00	0.00	12,753,075.00
1020118	TRANSPORT	1,996,925.00	1,996,925.00	748,846.88	
1020120	OTHERS	2,220,571.00	2,220,571.00	832,714.13	
103	SOCIAL BENEFITS	7,755,285.00	7,256,252.00	2,721,094.50	
10301	SOCIAL BENEFITS	7,755,285.00	7,256,252.00	2,721,094.50	
1030104	Severance Gratuity	7,755,285.00	7,256,252.00	2,721,094.50	
2	OTHER RECURRENT COSTS	200,563,570.00	138,144,000.00	8,690,415.00	
 202	OVERHEAD COST	175,863,570.00	126,863,570.00	8,690,415.00	
20202	UTILITIES - GENERAL	21,498,895.00	0.00	0.00	0.00
2020202	TELEPHONE CHARGES	3,743,610.00	0.00	0.00	0.00
2020203	INTERNET ACCESS CHARGES	4,011,675.00	0.00	0.00	0.00
2020205	WATER RATES	3,743,610.00	0.00	0.00	0.00
2020206	SEWERAGE CHARGES	10,000,000.00	0.00	0.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	72,732,350.00	43,732,350.00	1,746,000.00	11,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,232,350.00	11,232,350.00	360,000.00	0.00
2020302	BOOKS	500,000.00	500,000.00	375,000.00	
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	10,000,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	150,000.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	16,000,000.00	111,000.00	
2020307	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	750,000.00	
2 20204	MAINTENANCE SERVICES - GENERAL	20,573,150.00	47,131,220.00	5,534,415.00	

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,250,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,410,250.00	3,410,250.00	2,557,687.50	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,382,900.00	34,940,970.00	105,727.50	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	5,000,000.00	36,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,000.00	780,000.00	585,000.00	0.00
220205	TRAINING - GENERAL	25,000,000.00	11,000,000.00	0.00	25,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	11,000,000.00	0.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,680,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	1,680,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	4,500,000.00	0.00	2,500,000.00
22020709	OTHER CONSULTING SERVICES	4,500,000.00	4,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,559,175.00	20,500,000.00	1,410,000.00	48,500,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	30,000.00	
22021004	MEDICAL EXPENSES-LOCAL	12,059,175.00	1,000,000.00	30,000.00	
22021006	POSTAGES & COURIER SERVICES	2,500,000.00	2,500,000.00	75,000.00	
22021007	WELFARE PACKAGES	11,000,000.00	11,000,000.00	150,000.00	
2021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	35,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,000,000.00	1,000,000.00	750,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	24,700,000.00	11,280,430.00	0.00	
220401	LOCAL GRANTS AND CONTRIBUTIONS	24,700,000.00	11,280,430.00	0.00	
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	24,700,000.00	11,280,430.00	0.00	10,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	8,227,500.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	227,500.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	8,000,000.00
23	CAPITAL EXPENDITURE	3,500,000,000.00	100,000,000.00	0.00	1,120,250,000.00
2301	FIXED ASSETS PURCHASED	263,000,000.00	100,000,000.00	0.00	
30101	PURCHASE OF FIXED ASSETS - GENERAL	263,000,000.00	, ,	0.00	
30101	PURCHASE OF INDUSTRIAL EQUIPMENT	263,000,000.00	100,000,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	1,237,000,000.00	0.00	0.00	
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,237,000,000.00	0.00	0.00	
230201	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	165,250,000.00
23020101	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF INFRASTRUCTURE	770,000,000.00	0.00	0.00	355,000,000.00
23020118	CONSTRUCTION OF ICT INFRASTRUCTURES	447,000,000.00	0.00	0.00	0.00
23020127	REHABILITATION / REPAIRS	550,000,000.00	0.00	0.00	
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	550,000,000.00	0.00	0.00	600,000,000.00
230301	•	· · · · · · · · · · · · · · · · · · ·	0.00	0.00	
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	550,000,000.00	0.00	0.00	0.00
3030123 3 05	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS				
	OTHER CAPITAL PROJECTS	1,450,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,450,000,000.00	0.00	0.00	
23050101	RESEARCH AND DEVELOPMENT	1,450,000,000.00	0.00	0.00	0.00
22900100100	, .				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	<u>6,387,927,965.57</u>	<u>837,342,404.00</u>	<u>137,594,707.88</u>	<u>1,845,710,602.08</u>
21	PERSONNEL COST	81,596,195.57	57,476,521.00	21,553,695.38	46,484,719.08

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2101	SALARY	52,944,050.00	30,944,050.00	11,604,018.75	24,132,948.00
210101	SALARIES AND WAGES	52,944,050.00	30,944,050.00	11,604,018.75	24,132,948.00
21010101	SALARY	52,944,050.00	30,944,050.00	11,604,018.75	24,132,948.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,896,860.57	20,777,186.00	7,791,444.75	22,351,771.08
210201	ALLOWANCES	20,896,860.57	20,777,186.00	7,791,444.75	22,351,771.08
21020103	ACCOMODATION	1,938,821.25	1,938,821.00	727,057.88	1,938,821.00
21020104	DOMESTIC STAFF	2,747,598.92	2,747,598.00	1,030,349.25	2,212,413.00
21020105	ENTERTAINMENT	799,529.00	799,529.00	299,823.38	787,529.00
21020109	LEAVE BONUS	258,509.50	258,509.00	96,940.88	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.00	727,057.88	2,585,095.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,764.00	145,411.50	387,764.00
21020114	RENT SUPPLEMENT	5,753,188.08	5,633,516.00	2,112,568.50	5,753,187.00
1020115	SECURITY	0.00	0.00	0.00	2,002,098.08
1020118	TRANSPORT	3,595,734.24	3,595,734.00	1,348,400.25	3,595,734.00
1020110	OTHERS	3,476,894.08	3,476,894.00	1,303,835.25	2,830,620.00
103	SOCIAL BENEFITS	7,755,285.00	5,755,285.00	2,158,231.88	0.00
10301	SOCIAL BENEFITS	7,755,285.00	5,755,285.00	2,158,231.88	0.00
1030104	Severance Gratuity	7,755,285.00	5,755,285.00	2,158,231.88	0.00
2	OTHER RECURRENT COSTS	169,829,533.00	179,865,883.00	26,041,012.50	79,225,883.00
202	OVERHEAD COST	128,829,533.00	128,865,883.00	22,791,012.50	79,225,883.00
20201	TRAVEL & TRANSPORT - GENERAL	18,304,533.00	18,304,533.00	360,000.00	19,425,883.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,304,533.00	18,304,533.00	360,000.00	6,000,000.00
2020101	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	13,425,883.00
2020102	UTILITIES - GENERAL	3,500,000.00	3,500,000.00	2,625,000.00	17,300,000.00
20202	ELECTRICITY CHARGES	0.00	0.00	0.00	15,800,000.00
2020201	TELEPHONE CHARGES	2,000,000.00	2,000,000.00		1,500,000.00
		+		1,500,000.00	
2020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	450,000.00	0.00
2020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	300,000.00	0.00
2020206	SEWERAGE CHARGES	500,000.00	500,000.00	375,000.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	6,625,000.00	6,625,000.00	978,750.00	8,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	4,000,000.00
2020302	BOOKS	3,000,000.00	3,000,000.00	60,000.00	0.00
2020303	NEWSPAPERS	2,625,000.00	2,625,000.00	168,750.00	0.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	3,500,000.00
2020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	750,000.00	500,000.00
20204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	21,500,000.00	4,125,000.00	26,500,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	4,500,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,500,000.00	375,000.00	12,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	750,000.00	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,500,000.00	9,500,000.00	1,125,000.00	0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	1,875,000.00	9,500,000.00
20205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	4,500,000.00	5,500,000.00
2020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	4,500,000.00	5,500,000.00
20206	OTHER SERVICES - GENERAL	60,000,000.00	60,000,000.00	3,500,000.00	0.00
2020605	CLEANING & FUMIGATION SERVICES	60,000,000.00	60,000,000.00	3,500,000.00	0.00
20208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	3,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	3,000,000.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	8,900,000.00	8,936,350.00	3,702,262.50	2,500,000.00
2021003	PUBLICITY & ADVERTISEMENTS	500,000.00	536,350.00	402,262.50	2,500,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	750,000.00	0.00
22021022	FURNITURE ALLOWANCE	7,400,000.00	7,400,000.00	2,550,000.00	0.00
2207	TRANSFERS-PAYMENT	41,000,000.00	51,000,000.00	3,250,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	41,000,000.00	51,000,000.00	3,250,000.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	41,000,000.00	51,000,000.00	3,250,000.00	0.00
23	CAPITAL EXPENDITURE	6,136,502,237.00	600,000,000.00	90,000,000.00	1,720,000,000.00
2302	CONSTRUCTION / PROVISION	213,000,000.00	137,000,000.00	15,000,000.00	1,520,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,000,000.00	137,000,000.00	15,000,000.00	1,520,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	40,000,000.00	0.00	1,520,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	38,000,000.00	32,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	90,000,000.00	60,000,000.00	10,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	4,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	4,000,000.00	200,000,000.00
3030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	200,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	5,000,000.00	4,000,000.00	0.00
305	OTHER CAPITAL PROJECTS	5,918,502,237.00	458,000,000.00	71,000,000.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	5,918,502,237.00	458,000,000.00	71,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	5,918,502,237.00	458,000,000.00	71,000,000.00	0.00
23200100100	MINISTRY OF PETROLEUM RESOURCES				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	<u>0.00</u>	<u>3,186,642,550.00</u>	<u>70,520,831.25</u>	1,637,014,250.00
21	PERSONNEL COST	0.00	56,729,550.00	21,273,581.25	0.00
2101	SALARY	0.00	30,939,680.00	11,602,380.00	0.00
210101	SALARIES AND WAGES	0.00	30,939,680.00	11,602,380.00	0.00
21010101	SALARY	0.00	30,939,680.00	11,602,380.00	0.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	18,034,585.00	6,762,969.38	0.00
10201	ALLOWANCES	0.00	18,034,585.00	6,762,969.38	0.00
21020103	ACCOMODATION	0.00	2,233,309.00	837,490.88	0.00
21020104	DOMESTIC STAFF	0.00	3,021,191.00	1,132,946.63	0.00
21020105	ENTERTAINMENT	0.00	811,529.00	304,323.38	0.00
21020109	LEAVE BONUS	0.00	258,570.00	96,963.75	0.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	1,938,821.00	727,057.88	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	387,764.00	145,411.50	0.00
21020114	RENT SUPPLEMENT	0.00	4,061,227.00	1,522,960.13	0.00
21020118	TRANSPORT	0.00	2,538,266.00	951,849.75	0.00
21020120	OTHERS	0.00	2,783,908.00	1,043,965.50	0.00
2103	SOCIAL BENEFITS	0.00	7,755,285.00	2,908,231.88	0.00
210301	SOCIAL BENEFITS	0.00	7,755,285.00	2,908,231.88	0.00
1030104	Severance Gratuity	0.00	7,755,285.00	2,908,231.88	0.00
2	OTHER RECURRENT COSTS	0.00	229,913,000.00	24,247,250.00	192,014,250.00
202	OVERHEAD COST	0.00	229,413,000.00	23,872,250.00	89,514,250.00
20201	TRAVEL & TRANSPORT - GENERAL	0.00	3,697,410.00	2,773,057.50	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,697,410.00	2,773,057.50	0.00
	MATERIALS & SUPPLIES - GENERAL	0.00	2,700,000.00	2,025,000.00	6,000,000.00
! 20203		+			
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500.000.001	1.875.000.001	0.00
220203 22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	0.00	2,500,000.00 200,000.00	1,875,000.00 150,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	47,650,000.00	8,565,000.00	41,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	3,750,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,150,000.00	690,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	375,000.00	6,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	750,000.00	23,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	6,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	33,000,000.00	3,000,000.00	0.00
220205	TRAINING - GENERAL	0.00	8,000,000.00	750,000.00	12,514,250.00
22020501	LOCAL TRAINING	0.00	8,000,000.00	750,000.00	12,514,250.00
220206	OTHER SERVICES - GENERAL	0.00	60,000,000.00	3,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000,000.00	3,500,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	8,000,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	8,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	0.00	107,365,590.00	6,259,192.50	21,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	25,000,000.00	750,000.00	8,000,000.00
22021004	POSTAGES & COURIER SERVICES	0.00	2,665,590.00	1,999,192.50	0.00
22021007	WELFARE PACKAGES	0.00	69,700,000.00	1,275,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	2,500,000.00	1,875,000.00	6,000,000.00
22021022	FURNITURE ALLOWANCE	0.00	7,500,000.00	360,000.00	7,500,000.00
2021022	GRANTS AND CONTRIBUTIONS GENERAL	0.00	500,000.00	375,000.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	500,000.00	375,000.00	0.00
2040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	375,000.00	0.00
220 4 0109	TRANSFERS-PAYMENT	0.00	0.00	0.00	102,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	102,500,000.00
220701	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	102,500,000.00
	CAPITAL EXPENDITURE	0.00		25,000,000.00	
23 2301	FIXED ASSETS PURCHASED	0.00	2,900,000,000.00	0.00	1,445,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL		200,000,000.00		0.00
230101		0.00	200,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	1,420,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,420,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,420,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,700,000,000.00	25,000,000.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,700,000,000.00	25,000,000.00	25,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,700,000,000.00	25,000,000.00	25,000,000.00
02330010010		2024 4	0000	2022 2. (2022
Code	Description	2021 Approved Budget	2022 Approved Budget	, ,	2023 Approved Budget
	<u>Expenditures</u>	0.00	<u>0.00</u>	0.00	<u>257,925,674.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	36,925,674.00
202	OVERHEAD COST	0.00	0.00	0.00	28,925,674.00
20201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	4,025,674.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,025,674.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	14,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	7,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	300,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,500,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	6,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	2,500,000.00
2021009	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00
207	TRANSFERS-PAYMENT	0.00	0.00	0.00	8,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	8,000,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	8,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	221,000,000.00
301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	30,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
3010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	30,000,000.00
302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	191,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	191,000,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	191,000,000.00
		0.00	0.00	5.55	252,656,656.65
23400100100	Ministry Of Works				
		2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Description		2022 Approved Budget 86.905.237.826.00		2023 Approved Budget 146.417.845.992.28
Code	Description Expenditures	105,294,604,691.00	86,905,237,826.00	61,390,917,057.75	146,417,845,992.28
Code	Description Expenditures PERSONNEL COST	<u>105,294,604,691.00</u> 216,841,531.00	86,905,237,826.00 215,080,826.00	<u>61,390,917,057.75</u> 80,655,309.75	<u>146,417,845,992.28</u> <u>209,225,059.28</u>
ode 2 1 101	Description Expenditures PERSONNEL COST SALARY	105,294,604,691.00 216,841,531.00 157,090,652.00	86,905,237,826.00 215,080,826.00 137,090,652.00	61,390,917,057.75 80,655,309.75 51,408,994.50	<u>146,417,845,992.28</u> <u>209,225,059.28</u> <u>129,474,180.28</u>
ode ! !1 !101 !10101	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28
2.1 2.1 2.101 2.101 2.10101	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28
101 10101 1010101 1010101	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00
2.101 2.10101 2.1010101 2.1010101 2.10201	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00
10101010101010101010101010101010101010	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00
10101010101010101010101010101010101010	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00
2.1 2.101 2.10101 2.10101 2.1010101 2.10201 2.1020103 2.1020104 2.1020105	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00
2006 2101 210101 21010101 21010101 210201 21020103 21020104 21020105 21020109	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00
10101 10101 1010101 1020103 1020104 1020105 1020109 1020111	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00
10101010101001000000000000000000000000	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25 387,764.25	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00 387,764.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88 145,411.50	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00 387,764.00
10101 10101 1010101 1020103 1020104 1020105 1020109 1020111 1020112 1020114	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25 387,764.25 10,170,064.07	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00 387,764.00 29,170,065.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88 145,411.50 10,938,774.38	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00 387,764.00 30,170,065.00
10101 10101 1010101 1020103 1020104 1020105 1020109 1020111 1020112 1020114 1020115	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT SECURITY	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25 387,764.25 10,170,064.07 0.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00 387,764.00 29,170,065.00 0.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88 145,411.50 10,938,774.38 0.00	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00 387,764.00 30,170,065.00 7,755,285.00
1010101 1010101 1020103 1020104 1020105 1020109 1020111 1020112 1020114 1020115 1020118	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT SECURITY TRANSPORT	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25 387,764.25 10,170,064.07 0.00 18,856,263.48	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00 387,764.00 29,170,065.00 0.00 18,095,560.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88 145,411.50 10,938,774.38 0.00 6,785,835.00	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00 387,764.00 30,170,065.00 7,755,285.00 18,856,263.00
10101 10101 1010101 1020103 1020104 1020105 1020109 1020111 1020112 1020114 1020115 1020118 1020120	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT SECURITY TRANSPORT OTHERS	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25 387,764.25 10,170,064.07 0.00 18,856,263.48 12,138,294.76	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00 387,764.00 29,170,065.00 0.00 18,095,560.00 12,138,294.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88 145,411.50 10,938,774.38 0.00 6,785,835.00 4,551,860.25	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00 387,764.00 30,170,065.00 7,755,285.00 18,856,263.00 8,964,295.00
1 101 10101 10101 10201 1020103 1020104 1020105 1020109 1020111 1020112 1020114 1020115 1020118 1020120 103	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT SECURITY TRANSPORT OTHERS SOCIAL BENEFITS	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25 387,764.25 10,170,064.07 0.00 18,856,263.48 12,138,294.76 7,755,285.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00 387,764.00 29,170,065.00 0.00 18,095,560.00 12,138,294.00 7,755,285.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88 145,411.50 10,938,774.38 0.00 6,785,835.00 4,551,860.25 2,908,231.88	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00 387,764.00 30,170,065.00 7,755,285.00 18,856,263.00 8,964,295.00 0.00
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23400100100 Code 21 2101 210101 210101 210201 21020104 21020105 21020109 21020111 21020112 21020114 21020115 21020118 21020120 2103 210301 21030104 22 2202	Description Expenditures PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT SECURITY TRANSPORT OTHERS SOCIAL BENEFITS	105,294,604,691.00 216,841,531.00 157,090,652.00 157,090,652.00 157,090,652.00 51,995,594.00 51,995,594.00 1,938,821.25 5,435,526.44 871,529.00 258,509.50 1,938,821.25 387,764.25 10,170,064.07 0.00 18,856,263.48 12,138,294.76 7,755,285.00 7,755,285.00	86,905,237,826.00 215,080,826.00 137,090,652.00 137,090,652.00 137,090,652.00 70,234,889.00 70,234,889.00 1,938,821.00 5,435,526.00 871,529.00 258,509.00 1,938,821.00 387,764.00 29,170,065.00 0.00 18,095,560.00 12,138,294.00 7,755,285.00	61,390,917,057.75 80,655,309.75 51,408,994.50 51,408,994.50 51,408,994.50 26,338,083.38 26,338,083.38 727,057.88 2,038,322.25 326,823.38 96,940.88 727,057.88 145,411.50 10,938,774.38 0.00 6,785,835.00 4,551,860.25 2,908,231.88 2,908,231.88	146,417,845,992.28 209,225,059.28 129,474,180.28 129,474,180.28 129,474,180.28 79,750,879.00 79,750,879.00 1,938,821.00 5,435,526.00 4,045,529.00 258,510.00 1,938,821.00 387,764.00 30,170,065.00 7,755,285.00 18,856,263.00 8,964,295.00 0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	106,100,694.00	0.00	0.00	16,034,010.00
220202	UTILITIES - GENERAL	750,000.00	0.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	750,000.00	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000.00	8,100,000.00	975,000.00	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	15,000,000.00
22020302	BOOKS	4,000,000.00	4,000,000.00	0.00	0.00
2020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	375,000.00	2,000,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	150,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	600,000.00	450,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	316,500,000.00	157,500,000.00	3,675,000.00	32,710,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	1,125,000.00	1,460,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	750,000.00	0.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00	0.00	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	675,000.00	3,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,125,000.00	26,000,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,250,000.00
2020413	MINOR ROAD MAINTENANCE	300,000,000.00	141,000,000.00	0.00	0.00
20205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	0.00
2020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,500,000.00	0.00
20206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00
2020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
2020709	OTHER CONSULTING SERVICES	5,000,000.00	5,000,000.00	0.00	0.00
20208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	1,125,000.00	0.00
2020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	1,125,000.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	5,300,000.00	5,300,000.00	1,575,000.00	13,000,000.00
2021001	REFRESHMENT & MEALS	300,000.00	300,000.00	225,000.00	0.00
2021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	7,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
2021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	750,000.00	0.00
2021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	1,000,000.00
2021022	FURNITURE ALLOWANCE	3,500,000.00	3,500,000.00	225,000.00	4,000,000.00
207	TRANSFERS-PAYMENT	42,500,000.00	92,880,010.00	2,500,000.00	7,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	42,500,000.00	92,880,010.00	2,500,000.00	7,000,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	7,000,000.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	42,500,000.00	92,880,010.00	2,500,000.00	0.00
3	CAPITAL EXPENDITURE	104,588,012,466.00	86,415,876,990.00	61,298,911,748.00	146,115,376,923.00
301	FIXED ASSETS PURCHASED	3,000,000,000.00	0.00	0.00	3,500,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000,000.00	0.00	0.00	3,500,000,000.00
30101	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	3,500,000,000.00
3010129	PURCHASE OF RECREATIONAL FACILITIES	3,000,000,000.00	0.00	0.00	0.00
302	CONSTRUCTION / PROVISION	94,413,476,113.00	86,415,876,990.00	61,298,911,748.00	78,034,715,080.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,413,476,113.00	86,415,876,990.00	61,298,911,748.00	78,034,715,080.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ROADS	94,413,476,113.00	86,415,876,990.00	61,298,911,748.00	78,034,715,080.00
3020114	·				
	REHABILITATION / REPAIRS DEHABILITATION / REPAIRS OF FIVE DASSETS GENERAL	7,174,536,353.00	0.00	0.00	63,323,661,843.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ROADS	7,174,536,353.00 7,174,536,353.00	0.00	0.00	63,323,661,843.00 61,887,661,843.00
3030113					

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	0.00	0.00	0.00	180,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	1,257,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	1,257,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	1,257,000,000.00
023400200100	Office Of The Surveyor General				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
)	Expenditures	488,391,276.70	754,401,353.32	26,151,820.00	186,673,975.00
<u>. </u>	PERSONNEL COST	51,251,276.70	53,348,853.32	20,005,820.00	50,661,475.00
. <u>. </u>	SALARY	30,385,498.00	32,483,074.62	12,181,152.98	30,081,287.00
10101	SALARIES AND WAGES	30,385,498.00	32,483,074.62	12,181,152.98	30,081,287.00
1010101	SALARY	30,385,498.00	32,483,074.62	12,181,152.98	30,081,287.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,122,168.70	17,122,168.70	6,420,813.26	20,580,188.00
10201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	17,122,168.70	17,122,168.70	6,420,813.26	20,580,188.00
10201	ACCOMODATION	935,902.50	935,902.50	350,963.44	935,903.00
1020103	DOMESTIC STAFF	1,209,495.08	1,209,495.08	453,560.66	935,903.00
1020104	ENTERTAINMENT	386,361.00	386,361.00	144,885.38	374,361.00
1020105	LEAVE BONUS	124,787.00	124,787.00	46,795.13	124,787.00
		-		·	
1020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,902.50	350,963.44	4,948,637.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.50	70,192.69	187,181.00
1020114	RENT SUPPLEMENT	6,420,386.28	6,420,386.28	2,407,644.86	6,420,386.00
1020115	SECURITY	0.00	0.00	0.00	3,743,610.00
1020118	TRANSPORT	4,012,734.12	4,012,734.12	1,504,775.30	1,979,452.00
1020120	OTHERS	2,909,419.72	2,909,419.72	1,091,032.40	929,968.00
103	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	1,403,853.75	0.00
10301	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	1,403,853.75	0.00
1030104	Severance Gratuity	3,743,610.00	3,743,610.00	1,403,853.75	0.00
2	OTHER RECURRENT COSTS	37,140,000.00	291,052,500.00	6,146,000.00	136,012,500.00
202	OVERHEAD COST	37,140,000.00	291,052,500.00	6,146,000.00	136,012,500.00
20201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	49,700,000.00	660,000.00	18,012,500.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	360,000.00	13,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,700,000.00	34,700,000.00	300,000.00	5,012,500.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
20203	MATERIALS & SUPPLIES - GENERAL	6,860,000.00	53,900,000.00	2,175,000.00	13,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,560,000.00	5,600,000.00	1,200,000.00	13,000,000.00
2020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	225,000.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	47,000,000.00	0.00	0.00
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	750,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	13,340,000.00	113,640,000.00	3,040,000.00	26,500,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	23,300,000.00	165,000.00	0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	9,600,000.00	1,200,000.00	0.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,200,000.00	32,200,000.00	150,000.00	14,000,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,100,000.00	37,100,000.00	925,000.00	10,500,000.00
2020404	MAINTENANCE OF PLANTS/GENERATORS	1,440,000.00	11,440,000.00	600,000.00	0.00
2020405	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
2020400 20205	TRAINING - GENERAL	2,500,000.00	12,500,000.00	102,000.00	24,500,000.00
20205	LOCAL TRAINING	2,500,000.00	12,500,000.00	102,000.00	24,500,000.00
ZUZUJUI	LUCAL TRAINING	9,740,000.00	61,312,500.00	169,000.00	24,300,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,000,000.00	36,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	28,572,500.00	36,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	8,000,000.00	27,000.00	0.00
22021009	SPORTING ACTIVITIES	1,000,000.00	7,000,000.00	30,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	39,000,000.00
22021022	FURNITURE ALLOWANCE	3,740,000.00	12,740,000.00	40,000.00	14,000,000.00
23	CAPITAL EXPENDITURE	400,000,000.00	410,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	12,000,000.00	410,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000.00	410,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	12,000,000.00	410,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	388,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	388,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	388,000,000.00	0.00	0.00	0.00
222400400400	Administra Of Danier and Daniel Flactuification				
023100100100 Code	Ministry Of Power and Rural Electrification Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	Expenditures	0.00	0.00	0.00	4,036,955,000.00
<u> </u>	OTHER RECURRENT COSTS	0.00	0.00	0.00	379,750,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	377,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	10,010,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	6,010,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	6,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	11,540,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	540,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	320,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	11,500,000.00
22020402	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000,000.00
22020403	MAINTENANCE OF FLANTS/GENERATORS MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	198,500,000.00
22020410 2 20205	TRAINING - GENERAL	0.00	0.00	0.00	18,000,000.00
20205	LOCAL TRAINING	0.00	0.00	0.00	18,000,000.00
2020301 2 20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,500,000.00
20207	OTHER CONSULTING SERVICES OTHER CONSULTING SERVICES	0.00	0.00	0.00	1,500,000.00
2020709 2 20210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,500,000.00
20210	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	3,000,000.00
2021004	FURNITURE ALLOWANCE	0.00	0.00	0.00	7,500,000.00
2021022	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	2,200,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	2,200,000.00
20401	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	0.00	0.00	2,200,000.00
	CAPITAL EXPENDITURE	0.00	0.00 0.00	0.00 0.00	3,657,205,000.00
23 2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	1,636,870,000.00
		0.00	0.00	0.00	
230101 23010119	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,636,870,000.00 1,506,870,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	130,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	1,595,612,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,595,612,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	800,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	795,612,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	124,723,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	124,723,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	29,723,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	70,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	300,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	300,000,000.00
02360010010	00 Ministry Of Tourism				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	Expenditures	4,293,289,765.14	3,082,429,752.00	133,919,582.00	1,562,735,343.57
<u> </u>	PERSONNEL COST	238,573,565.14	323,313,552.00	121,242,582.00	108,622,843.57
2101	SALARY	221,991,845.00	287,991,845.00	107,996,941.88	90,685,156.05
210101	SALARIES AND WAGES	221,991,845.00	287,991,845.00	107,996,941.88	90,685,156.05
21010101	SALARY	187,991,845.00	287,991,845.00	107,996,941.88	50,944,714.24
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	34,000,000.00	0.00	0.00	39,740,441.81
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,838,110.14	30,578,097.00	11,466,786.38	17,937,687.52
210201	ALLOWANCES	12,838,110.14	30,578,097.00	11,466,786.38	17,937,687.52
21020103	ACCOMODATION	935,902.50	8,935,902.00	3,350,963.25	935,903.00
21020104	DOMESTIC STAFF	1,209,495.08	1,209,495.00	453,560.63	2,541,460.52
21020105	ENTERTAINMENT	386,361.00	386,361.00	144,885.38	794,361.00
21020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,902.50	935,902.00	350,963.25	935,903.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.00	70,192.50	187,181.00
21020114	RENT SUPPLEMENT	4,260,351.00	14,000,341.00	5,250,127.88	4,260,351.00
21020115	SECURITY	0.00	0.00	0.00	3,743,610.00
21020118	TRANSPORT	2,662,716.60	2,662,716.00	998,518.50	2,662,717.00
21020120	OTHERS	2,135,413.96	2,135,413.00	800,779.88	1,751,414.00
2103	SOCIAL BENEFITS	3,743,610.00	4,743,610.00	1,778,853.75	0.00
210301	SOCIAL BENEFITS	3,743,610.00	4,743,610.00	1,778,853.75	0.00
21030104	Severance Gratuity	3,743,610.00	4,743,610.00	1,778,853.75	0.00
22	OTHER RECURRENT COSTS	454,716,200.00	378,116,200.00	12,677,000.00	126,112,500.00
2202	OVERHEAD COST	454,716,200.00	378,116,200.00	12,677,000.00	88,512,500.00
220201	TRAVEL & TRANSPORT - GENERAL	21,512,500.00	21,512,500.00	179,000.00	9,012,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	50,000.00	5,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,012,500.00	14,012,500.00	129,000.00	4,012,500.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
20203	MATERIALS & SUPPLIES - GENERAL	71,100,000.00	68,500,000.00	771,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,500,000.00	20,500,000.00	375,000.00	5,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	36,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,300,000.00	0.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	35,000,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,000,000.00	11,000,000.00	360,000.00	0.00
22020312	VIDEO PHOTOGRAPHIC MATERIALS	1,300,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	49,003,700.00	55,303,700.00	1,267,000.00	25,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	750,000.00	5,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,503,700.00	24,803,700.00	120,000.00	11,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	75,000.00	0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	150,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	20,000,000.00	172,000.00	1,500,000.00
20205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	90,000.00	3,500,000.00
2020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	90,000.00	3,500,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	310,100,000.00	229,800,000.00	10,370,000.00	43,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	4,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	15,000,000.00
2021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	750,000.00	0.00
2021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	3,750,000.00	0.00
2021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	750,000.00	1,000,000.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	299,400,000.00	219,400,000.00	2,570,000.00	17,000,000.00
2021022	FURNITURE ALLOWANCE	3,700,000.00	3,400,000.00	2,550,000.00	6,000,000.00
207	TRANSFERS-PAYMENT	0.00	0.00	0.00	37,600,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	37,600,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	21,000,000.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	16,600,000.00
23	CAPITAL EXPENDITURE	3,600,000,000.00	2,381,000,000.00	0.00	1,328,000,000.00
2302	CONSTRUCTION / PROVISION	3,200,000,000.00	1,101,000,000.00	0.00	975,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,200,000,000.00	1,101,000,000.00	0.00	975,000,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	975,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3,200,000,000.00	1,101,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	400,000,000.00	1,280,000,000.00	0.00	265,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	1,280,000,000.00	0.00	265,000,000.00
3030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	250,000,000.00
3030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	400,000,000.00	1,280,000,000.00	0.00	0.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	88,000,000.00
30401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	88,000,000.00
23040103	WILDLIFE CONSERVATION	0.00	0.00	0.00	88,000,000.00
		3.00	3.00	0.00	25,555,000.00
23600200100	O Creative Arts and Culture				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Expenditures	0.00	0.00		
<u>.</u> 2	OTHER RECURRENT COSTS	0.00	0.00	0.00	227,612,500.00
202	OVERHEAD COST	0.00	0.00	0.00	125,112,500.00
20201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	9,012,500.00
20201	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
2020101	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,012,500.00
2020102 20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00
				0.00	1,000,000.00
2020202	TTELEPHONE CHARGES				
22020202 2 20203	TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	0.00 0.00	0.00 0.00	0.00	7,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	4,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	77,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	4,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	61,000,000.00
22021022	FURNITURE ALLOWANCE	0.00	0.00	0.00	6,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	102,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	102,500,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	102,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	430,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	430,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	430,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	430,000,000.00
		0.00	0.00	0.00	130,000,000.00
02380010010	0 Ministry Of Budget, Economic Planning & Statistics				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
)	Expenditures	2,323,843,129.00	10,576,523,792.00	135,508,717.38	10,246,296,326.61
<u>.</u> 21	PERSONNEL COST	92,242,916.00	152,340,913.00	57,127,842.38	114,481,496.61
2101	SALARY	92,242,916.00	112,242,916.00	42,091,093.50	76,105,291.96
210101	SALARIES AND WAGES	92,242,916.00	112,242,916.00		76,105,291.96
210101	SALARY	92,242,916.00	112,242,916.00	42,091,093.50	76,105,291.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	32,342,712.00		38,376,204.65
10201	ALLOWANCES ALLOWANCES	0.00	32,342,712.00		38,376,204.65
10201	ACCOMODATION	0.00	3,938,821.00		
1020103	DOMESTIC STAFF	0.00	4,103,561.00		1,938,821.25
21020104	ENTERTAINMENT	0.00	4,103,561.00 847,529.00		4,103,561.25
21020105	LEAVE BONUS	0.00	258,509.00	·	1,775,128.50
		+	·	·	258,509.50
21020111	MOTOR VEHICLE MAINTENANCE	0.00	1,938,821.00		1,938,821.25
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	387,764.00	·	387,764.25
1020114	RENT SUPPLEMENT	0.00	9,746,609.00		10,024,815.72
1020115	SECURITY	0.00	0.00	0.00	7,755,285.00
21020118	TRANSPORT	0.00	6,265,499.00	2,349,562.13	6,265,499.52
21020120	OTHERS	0.00	4,855,599.00		3,927,998.41
2103	SOCIAL BENEFITS	0.00	7,755,285.00		0.00
	SOCIAL BENEFITS	0.00	7,755,285.00	2,908,231.88	0.00
		+			0.00
21030104	Severance Gratuity	0.00	7,755,285.00		0.00
21030104 22	Severance Gratuity OTHER RECURRENT COSTS	0.00 643,600,213.00	474,568,963.00	29,380,875.00	643,765,000.00
210301 21030104 22 2202	Severance Gratuity	0.00			

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,050,213.00	14,050,213.00	410,000.00	7,765,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	90,300,000.00	89,300,000.00	9,975,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	7,500,000.00	5,625,000.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	3,500,000.00	3,500,000.00	2,625,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,500,000.00	40,500,000.00	375,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,800,000.00	37,800,000.00	1,350,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	207,750,000.00	149,482,000.00	12,111,500.00	73,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	4,125,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	51,250,000.00	13,000,000.00	5,750,000.00	19,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,000,000.00	48,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	101,500,000.00	81,482,000.00	1,111,500.00	38,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,125,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	82,200,000.00	82,200,000.00	3,100,000.00	36,000,000.00
22020501	LOCAL TRAINING	82,200,000.00	82,200,000.00	3,100,000.00	36,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	3,500,000.00	0.00	15,000,000.00
22020709	OTHER CONSULTING SERVICES	3,500,000.00	3,500,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	245,800,000.00	136,036,750.00	3,784,375.00	151,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	19,000.00	10,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	9,000,000.00
22021007	WELFARE PACKAGES	237,050,000.00	127,050,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	3,500,000.00	3,736,750.00	1,878,375.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	90,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	5,000,000.00
22021022	FURNITURE ALLOWANCE	3,750,000.00	3,750,000.00	1,887,000.00	36,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	346,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	346,000,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	346,000,000.00
23	CAPITAL EXPENDITURE	1,588,000,000.00	9,949,613,916.00	49,000,000.00	9,488,049,830.00
2301	FIXED ASSETS PURCHASED	315,000,000.00	315,000,000.00	6,000,000.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	315,000,000.00	315,000,000.00	6,000,000.00	65,000,000.00
23010113	PURCHASE OF COMPUTERS	300,000,000.00	300,000,000.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	1,000,000.00	0.00
3010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	65,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	40,000,000.00	3,000,000.00	9,239,549,830.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	40,000,000.00	3,000,000.00	9,239,549,830.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	3,000,000.00	8,384,549,830.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	825,000,000.00
3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	1,233,000,000.00	9,594,613,916.00	40,000,000.00	133,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,233,000,000.00	9,594,613,916.00	40,000,000.00	133,500,000.00
23050101	RESEARCH AND DEVELOPMENT	1,233,000,000.00	9,594,613,916.00	40,000,000.00	0.00
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Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
023800500100	Ministry of Digital Economy and E-Government				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	0.00	<u>0.00</u>	<u>0.00</u>	443,010,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	153,010,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	98,010,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	7,510,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,010,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	43,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,000,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	19,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00		0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00		0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	7,000,000.00
22021022	FURNITURE ALLOWANCE	0.00		0.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00		0.00	25,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00		0.00	25,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	30,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00		0.00	30,000,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00		0.00	30,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	290,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00		0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	75,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00		0.00	75,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00		0.00	200,000,000.00
	2 , 33 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	2.00	3.00	0.00	
025200100100	Ministry Of Water Resources				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	<u>85,000,000.00</u>	<u>13,862,119,896.00</u>	<u>1,725,401,937.75</u>	<u>8,990,923,369.85</u>
21	PERSONNEL COST	85,000,000.00	888,684,760.00	344,256,785.00	260,953,869.85
2101	SALARY	85,000,000.00	806,393,367.00	313,397,512.63	179,717,134.85
210101	SALARIES AND WAGES	85,000,000.00	806,393,367.00	313,397,512.63	179,717,134.85
21010101	SALARY	0.00	806,393,367.00	313,397,512.63	80,366,030.32
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	85,000,000.00	0.00	0.00	99,351,104.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	74,535,883.00	27,950,956.13	81,236,735.00
210201	ALLOWANCES	0.00	74,535,883.00	27,950,956.13	81,236,735.00
21020103	ACCOMODATION	0.00	2,938,821.00	1,102,057.88	0.00
21020104	DOMESTIC STAFF	0.00	4,638,747.00	1,739,530.13	5,500,000.00
21020105	ENTERTAINMENT	0.00	859,529.00	322,323.38	3,500,000.00
21020106	FURNITURE	0.00	0.00	0.00	2,300,135.00
21020109	LEAVE BONUS	0.00	258,510.00	96,941.25	0.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	1,938,821.00	727,057.88	7,000,000.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	387,764.00	145,411.50	3,000,000.00
21020114	RENT SUPPLEMENT	0.00	31,487,314.00	11,807,742.75	31,400,000.00
1020115	SECURITY	0.00	0.00	0.00	7,760,000.00
1020118	TRANSPORT	0.00	19,679,539.00	7,379,827.13	19,676,000.00
21020120	OTHERS	0.00	12,346,838.00	4,630,064.25	1,100,600.00
2103	SOCIAL BENEFITS	0.00	7,755,510.00	2,908,316.25	0.00
210301	SOCIAL BENEFITS	0.00	7,755,510.00	2,908,316.25	0.00
21030104	Severance Gratuity	0.00	7,755,510.00	2,908,316.25	0.00
?2	OTHER RECURRENT COSTS	0.00	588,921,000.00	23,145,152.75	333,750,000.00
2202	OVERHEAD COST	0.00	441,287,537.00	22,145,152.75	184,210,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	11,590,000.00	100,000.00	10,010,000.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	11,590,000.00	100,000.00	4,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	6,010,000.00
20202	UTILITIES - GENERAL	0.00	34,150,000.00	5,002,500.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	8,000,000.00	300,000.00	0.00
2020202	TELEPHONE CHARGES	0.00	20,000,000.00	90,000.00	1,000,000.00
2020205	WATER RATES	0.00	2,000,000.00	1,500,000.00	0.00
2020206	SEWERAGE CHARGES	0.00	150,000.00	112,500.00	0.00
2020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	4,000,000.00	3,000,000.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	0.00	49,000,000.00	3,000,000.00	3,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	1,500,000.00	3,500,000.00
2020301	NEWSPAPERS	0.00	1,000,000.00	750,000.00	0.00
2020303	MAGAZINES & PERIODICALS	0.00	1,000,000.00	750,000.00	0.00
2020304	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	45,000,000.00	0.00	0.00
2020307 2 20204	MAINTENANCE SERVICES - GENERAL	0.00	12,310,000.00	7,832,500.00	153,500,000.00
20204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,810,000.00	4,357,500.00	0.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	1,875,000.00	11,500,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	375,000.00	120,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,125,000.00	22,000,000.00
2020404	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	1,125,000.00	0.00
2020406 2 20205		+		·	
	TRAINING - GENERAL	0.00	14,000,000.00	600,000.00	0.00
2020501	LOCAL TRAINING	0.00	14,000,000.00 243,960,000.00	600,000.00 740,000.00	0.00
20200		. 0.001	7/14 UKU (1/1/1 (1/1)	/40 000.00	0.00
2 20206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES	0.00	16,040,000.00	500,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,000,000.00	0.00	1,500,000.00
22020709	OTHER CONSULTING SERVICES	0.00	6,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	49,072,000.00	804,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	49,072,000.00	804,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,205,537.00	4,066,152.75	14,700,000.00
22021001	REFRESHMENT & MEALS	0.00	10,000,000.00	30,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	750,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	750,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,324,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	375,000.00	0.00
2021009	SPORTING ACTIVITIES	0.00	2,500,000.00	0.00	0.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	1,881,537.00	1,411,152.75	0.00
2021022	FURNITURE ALLOWANCE	0.00	1,000,000.00	750,000.00	14,700,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	21,752,758.00	0.00	60,000,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	21,752,758.00	0.00	60,000,000.00
2040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	60,000,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	21,752,758.00	0.00	0.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	89,540,000.00
20501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	89,540,000.00
2050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	89,540,000.00
207	TRANSFERS-PAYMENT	0.00	125,880,705.00	1,000,000.00	0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	125,880,705.00	1,000,000.00	0.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	125,880,705.00	1,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	12,384,514,136.00	1,358,000,000.00	8,396,219,500.00
301	FIXED ASSETS PURCHASED	0.00	790,000,000.00	0.00	20,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	790,000,000.00	0.00	20,000,000.00
3010105	PURCHASE OF MOTOR VEHICLES	0.00	490,000,000.00	0.00	0.00
3010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	20,000,000.00
3010128	PURCHASE OF SECURITY EQUIPMENT	0.00	300,000,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	0.00	8,065,498,000.00	158,000,000.00	8,349,719,500.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	8,065,498,000.00	158,000,000.00	8,349,719,500.00
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	563,500,000.00	134,000,000.00	531,569,500.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	7,818,150,000.00
3020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	100,000,000.00	24,000,000.00	0.00
3020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	7,393,998,000.00	0.00	0.00
3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	0.00
303	REHABILITATION / REPAIRS	0.00	265,000,000.00	0.00	0.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	265,000,000.00	0.00	0.00
3030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	100,000,000.00	0.00	0.00
3030104	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	90,000,000.00	0.00	0.00
23030103	REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	0.00	75,000,000.00	0.00	0.00
.3050125 .3 05	OTHER CAPITAL PROJECTS	0.00	3,264,016,136.00	1,200,000,000.00	26,500,000.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,264,016,136.00	1,200,000,000.00	26,500,000.00
30501	RESEARCH AND DEVELOPMENT	0.00	3,264,016,136.00	1,200,000,000.00	21,500,000.00
23050101	MONITORING AND EVALUATION	0.00	0.00	1,200,000,000.00	
.5030103	INICINITOMING AND EVALUATION	0.00	0.00	0.00	5,000,000.00
	Ministry Of Housing and Urban Development				
25200100100					
25300100100 Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21	PERSONNEL COST	84,962,740.00	84,299,955.00	32,612,483.13	83,224,676.29
2101	SALARY	48,638,337.91	48,638,339.00	19,239,377.13	46,888,275.04
210101	SALARIES AND WAGES	48,638,337.91	48,638,339.00	19,239,377.13	46,888,275.04
21010101	SALARY	48,638,337.91	48,638,339.00	19,239,377.13	46,888,275.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,569,117.09	27,906,331.00	10,464,874.13	36,336,401.25
210201	ALLOWANCES	28,569,117.09	27,906,331.00	10,464,874.13	36,336,401.25
21020103	ACCOMODATION	6,318,727.09	6,318,726.00	2,369,522.25	1,938,821.25
21020104	DOMESTIC STAFF	0.00	0.00	0.00	3,556,377.25
21020105	ENTERTAINMENT	0.00	0.00	0.00	1,754,728.50
21020109	LEAVE BONUS	258,509.50	258,509.00	96,940.88	258,509.50
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.25	1,938,821.00	727,057.88	1,938,821.25
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.25	387,766.00	145,412.25	387,764.25
21020114	RENT SUPPLEMENT	8,772,980.00	8,110,194.00	3,041,322.75	8,772,980.00
1020115	SECURITY	0.00	0.00	0.00	7,755,285.00
1020118	TRANSPORT	6,108,082.00	6,108,082.00	2,290,530.75	6,108,082.00
1020120	OTHERS	4,784,233.00	4,784,233.00	1,794,087.38	3,865,032.25
103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
10301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
1030104	Severance Gratuity	7,755,285.00	7,755,285.00	2,908,231.88	0.00
22	OTHER RECURRENT COSTS	127,050,000.00	227,850,000.00	20,322,500.00	116,550,000.00
2202	OVERHEAD COST	118,550,000.00	132,350,000.00	19,322,500.00	116,550,000.00
20201	TRAVEL & TRANSPORT - GENERAL	15,500,000.00	15,500,000.00	50,000.00	13,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,000.00	15,500,000.00	50,000.00	13,000,000.00
20202	UTILITIES - GENERAL	11,500,000.00	11,500,000.00	8,625,000.00	1,000,000.00
2020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	3,000,000.00	0.00
22020202	TELEPHONE CHARGES	4,500,000.00	4,500,000.00	3,375,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	2,250,000.00	0.00
20203	MATERIALS & SUPPLIES - GENERAL	56,500,000.00	50,000,000.00	8,925,000.00	7,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	4,500,000.00
22020302	BOOKS	4,000,000.00	4,000,000.00	3,000,000.00	0.00
2020303	NEWSPAPERS	4,500,000.00	4,500,000.00	3,375,000.00	0.00
2020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	2,250,000.00	2,500,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	45,000,000.00	38,500,000.00	300,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	23,550,000.00	43,550,000.00	772,500.00	43,550,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	27,000,000.00	150,000.00	5,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00	550,000.00	412,500.00	6,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	8,000,000.00	90,000.00	14,500,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	120,000.00	1,500,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,500,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	13,550,000.00
20205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	750,000.00	10,000,000.00
2020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	750,000.00	10,000,000.00
20208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	200,000.00	2,500,000.00
2020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,500,000.00
2020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	200,000.00	0.00
2020803	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	8,800,000.00	0.00	39,500,000.00
220210	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,500,000.00
2021003	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	30,500,000.00
2021004	SPORTING ACTIVITIES	500,000.00	800,000.00	0.00	500,000.00

Imo State FY 2023 Budget - Publication Version.xlsx E.5 MDA Expendiiture by Econ

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22021022	FURNITURE ALLOWANCE	6,000,000.00	6,000,000.00	0.00	6,000,000.00
2207	TRANSFERS-PAYMENT	8,500,000.00	95,500,000.00	1,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	8,500,000.00	95,500,000.00	1,000,000.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	8,500,000.00	95,500,000.00	1,000,000.00	0.00
23	CAPITAL EXPENDITURE	8,972,000,000.00	5,766,189,566.00	2,290,270,882.00	6,923,000,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	500,000,000.00	19,830,100.00	400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00	19,830,100.00	400,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	500,000,000.00	500,000,000.00	19,830,100.00	400,000,000.00
2302	CONSTRUCTION / PROVISION	3,869,000,000.00	2,663,189,566.00	1,078,897,000.00	1,645,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,869,000,000.00	2,663,189,566.00	1,078,897,000.00	1,645,000,000.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,120,000,000.00	1,120,000,000.00	590,000,000.00	1,020,000,000.00
3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,519,000,000.00	1,319,000,000.00	390,000,000.00	70,000,000.00
3020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	50,000,000.00
3020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	80,000,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	230,000,000.00	224,189,566.00	98,897,000.00	260,000,000.00
3020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	65,000,000.00
3020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	100,000,000.00
303	REHABILITATION / REPAIRS	3,953,000,000.00	1,953,000,000.00	1,191,543,782.00	4,818,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,953,000,000.00	1,953,000,000.00	1,191,543,782.00	4,818,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	250,000,000.00	250,000,000.00	79,985,065.00	0.00
3030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	5,000,000.00	1,500,000.00	0.00
3030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	38,000,000.00	38,000,000.00	0.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	80,000,000.00	80,000,000.00	0.00	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,580,000,000.00	1,580,000,000.00	1,110,058,717.00	4,686,000,000.00
3030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	0.00	62,000,000.00
2305	OTHER CAPITAL PROJECTS	650,000,000.00	650,000,000.00	0.00	60,000,000.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	650,000,000.00	650,000,000.00	0.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	650,000,000.00	650,000,000.00	0.00	30,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	30,000,000.00
			0.00	5.00	
26000100100	Ministry Of Lands, Survey and Physical Planning				
code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
)	Expenditures	2,900,808,507.13	3,256,073,039.00	210,143,514.63	1,656,415,418.05
<u>.</u> 21	PERSONNEL COST	290,455,507.13	504,300,039.00	193,112,514.63	156,690,418.05
101	SALARY	235,125,689.00	435,125,689.00	167,172,133.38	101,360,600.05
10101			.00,0,000.00	20,72,2,20.00	202,000,000.00
	SALARIES AND WAGES	235 125 689.00	435 125 689.00	167 172 133.38	101 360 600.05
	SALARIES AND WAGES	235,125,689.00	435,125,689.00	167,172,133.38	101,360,600.05
1010101	SALARY	235,125,689.00	435,125,689.00	167,172,133.38	101,360,600.05
1010101 1 02	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	235,125,689.00 47,574,533.13	435,125,689.00 61,419,065.00	167,172,133.38 23,032,149.38	101,360,600.05 55,329,818.00
1010101 102 10201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	235,125,689.00 47,574,533.13 47,574,533.13	435,125,689.00 61,419,065.00 61,419,065.00	167,172,133.38 23,032,149.38 23,032,149.38	101,360,600.05 55,329,818.00 55,329,818.00
1010101 102 10201 1020103	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00
1010101 102 10201 1020103 1020104	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25 5,697,120.20	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00 5,697,120.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88 2,136,420.00	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00 6,343,394.00
1010101 102 10201 1020103 1020104 1020105	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25 5,697,120.20 871,529.00	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00 5,697,120.00 871,529.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88 2,136,420.00 326,823.38	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00 6,343,394.00 871,529.00
1010101 102 10201 1020103 1020104 1020105 1020109	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25 5,697,120.20 871,529.00 258,509.50	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00 5,697,120.00 871,529.00 258,509.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88 2,136,420.00 326,823.38 96,940.88	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00 6,343,394.00 871,529.00 258,510.00
1010101 102 10201 1020103 1020104 1020105 1020109 1020111	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25 5,697,120.20 871,529.00 258,509.50 1,938,821.25	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00 5,697,120.00 871,529.00 258,509.00 1,938,821.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88 2,136,420.00 326,823.38 96,940.88 727,057.88	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00 6,343,394.00 871,529.00 258,510.00 1,938,821.00
1010101 102 10201 1020103 1020104 1020105 1020109 1020111 1020112	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25 5,697,120.20 871,529.00 258,509.50 1,938,821.25 387,764.25	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00 5,697,120.00 871,529.00 258,509.00 1,938,821.00 387,764.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88 2,136,420.00 326,823.38 96,940.88 727,057.88 145,411.50	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00 6,343,394.00 871,529.00 258,510.00 1,938,821.00 387,764.00
1010101 102 10201 1020103 1020104 1020105 1020109 1020111 1020112 1020114	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL RENT SUPPLEMENT	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25 5,697,120.20 871,529.00 258,509.50 1,938,821.25 387,764.25 17,722,773.96	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00 5,697,120.00 871,529.00 258,509.00 1,938,821.00 387,764.00 27,722,773.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88 2,136,420.00 326,823.38 96,940.88 727,057.88 145,411.50 10,396,039.88	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00 6,343,394.00 871,529.00 258,510.00 1,938,821.00 387,764.00 17,722,774.00
21010101 210201 21020103 21020104 21020105 21020109 21020111 21020112 21020114 21020115 21020118	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT LEAVE BONUS MOTOR VEHICLE MAINTENANCE NEWS PAPER/MAGAZINE/ JOURNAL	235,125,689.00 47,574,533.13 47,574,533.13 1,938,821.25 5,697,120.20 871,529.00 258,509.50 1,938,821.25 387,764.25	435,125,689.00 61,419,065.00 61,419,065.00 4,938,821.00 5,697,120.00 871,529.00 258,509.00 1,938,821.00 387,764.00	167,172,133.38 23,032,149.38 23,032,149.38 1,852,057.88 2,136,420.00 326,823.38 96,940.88 727,057.88 145,411.50	101,360,600.05 55,329,818.00 55,329,818.00 1,938,821.00 6,343,394.00 871,529.00 258,510.00 1,938,821.00 387,764.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	2,908,231.88	0.00
22	OTHER RECURRENT COSTS	410,353,000.00	504,773,000.00	10,031,000.00	344,725,000.00
2202	OVERHEAD COST	410,353,000.00	504,773,000.00	10,031,000.00	344,725,000.00
220201	TRAVEL & TRANSPORT - GENERAL	43,705,000.00	53,705,000.00	3,030,000.00	15,025,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	14,500,000.00	3,000,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,205,000.00	39,205,000.00	30,000.00	11,525,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	3,500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	84,500,000.00	104,500,000.00	1,140,000.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	17,000,000.00	750,000.00	5,500,000.00
22020304	MAGAZINES & PERIODICALS	15,000,000.00	25,000,000.00	40,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	49,500,000.00	57,500,000.00	200,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	150,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	67,800,000.00	81,800,000.00	2,360,000.00	50,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	225,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	150,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,100,000.00	23,100,000.00	225,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000.00	3,300,000.00	15,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	23,900,000.00	36,900,000.00	245,000.00	43,700,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	150,000.00	17,500,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	150,000.00	17,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,500,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	199,348,000.00	249,768,000.00	3,351,000.00	249,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000.00	13,000,000.00	750,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	3,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	176,500,000.00	226,500,000.00	150,000.00	0.00
22021009	SPORTING ACTIVITIES	4,848,000.00	4,848,000.00	636,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	242,000,000.00
22021022	FURNITURE ALLOWANCE	2,000,000.00	2,420,000.00	1,815,000.00	7,500,000.00
23	CAPITAL EXPENDITURE	2,200,000,000.00	2,247,000,000.00	7,000,000.00	1,155,000,000.00
2301	FIXED ASSETS PURCHASED	1,160,000,000.00	1,307,000,000.00	0.00	655,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,160,000,000.00	1,307,000,000.00	0.00	655,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	1,020,000,000.00	1,100,000,000.00	0.00	455,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	140,000,000.00	207,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	430,000,000.00	7,000,000.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000.00	430,000,000.00	7,000,000.00	500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	0.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	150,000,000.00	0.00	500,000,000.00
3020127	CONSTRUCTION OF ICT INFRASTRUCTURES	150,000,000.00	250,000,000.00	7,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	810,000,000.00	510,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	810,000,000.00	510,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	810,000,000.00	510,000,000.00	0.00	0.00
		220,230,000.00		3.00	3.30
2710010010	00 MINISTRY OF PUBLIC UTILITIES				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2022 Approved Rudget

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>Expenditures</u>	7,202,154,286.00	0.00	<u>0.00</u>	0.00
21	PERSONNEL COST	504,114,823.00	0.00	0.00	0.00
2101	SALARY	443,155,082.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	443,155,082.00	0.00	0.00	0.00
21010101	SALARY	443,155,082.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,204,231.00	0.00	0.00	0.00
210201	ALLOWANCES	53,204,231.00	0.00	0.00	0.00
21020103	ACCOMODATION	1,938,821.00	0.00	0.00	0.00
21020104	DOMESTIC STAFF	4,638,747.00	0.00	0.00	0.00
21020105	ENTERTAINMENT	859,529.00	0.00	0.00	0.00
21020109	LEAVE BONUS	258,510.00	0.00	0.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	0.00	0.00	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	11,210,093.00	0.00	0.00	0.00
21020118	TRANSPORT	19,679,539.00	0.00	0.00	0.00
21020120	OTHERS	12,292,407.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	7,755,510.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	7,755,510.00	0.00	0.00	0.00
21030104	Severance Gratuity	7,755,510.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,198,039,463.00	0.00	0.00	0.00
2202	OVERHEAD COST	960,406,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	11,590,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,590,000.00	0.00	0.00	0.00
22020101 220202	UTILITIES - GENERAL	44,150,000.00	0.00	0.00	0.00
220202	ELECTRICITY CHARGES	8,000,000.00	0.00	0.00	0.00
22020201	TELEPHONE CHARGES	30,000,000.00	0.00	0.00	0.00
22020202	WATER RATES	2,000,000.00	0.00	0.00	0.00
22020203	SEWERAGE CHARGES	150,000.00	0.00	0.00	0.00
22020208		4,000,000.00	0.00	0.00	0.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	 			
220203	MATERIALS & SUPPLIES - GENERAL	79,000,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,000,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	75,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,310,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,810,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	0.00	0.00
20205	TRAINING - GENERAL	14,000,000.00	0.00	0.00	0.00
2020501	LOCAL TRAINING	14,000,000.00	0.00	0.00	0.00
20206	OTHER SERVICES - GENERAL	733,960,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	16,040,000.00	0.00	0.00	0.00
2020605	CLEANING & FUMIGATION SERVICES	717,920,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	0.00	0.00	0.00
2020709	OTHER CONSULTING SERVICES	6,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	39,072,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	39,072,000.00	0.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	20,324,000.00	0.00	0.00	0.00
2021001	REFRESHMENT & MEALS	10,000,000.00	0.00	0.00	0.00
2021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	0.00	0.00
2021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	0.00	0.00
2021006	POSTAGES & COURIER SERVICES	3,324,000.00	0.00	0.00	0.00
2021007	WELFARE PACKAGES	500,000.00	0.00	0.00	0.00
2021009	SPORTING ACTIVITIES	2,500,000.00	0.00	0.00	0.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,000,000.00	0.00	0.00	0.00
2021022	FURNITURE ALLOWANCE	1,000,000.00	0.00	0.00	0.00
204	GRANTS AND CONTRIBUTIONS GENERAL	21,752,758.00	0.00	0.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	21,752,758.00	0.00	0.00	0.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	21,752,758.00	0.00	0.00	0.00
207	TRANSFERS-PAYMENT	215,880,705.00	0.00	0.00	0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	215,880,705.00	0.00	0.00	0.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	215,880,705.00	0.00	0.00	0.00
3	CAPITAL EXPENDITURE	5,500,000,000.00	0.00	0.00	0.00
301	FIXED ASSETS PURCHASED	300,000,000.00	0.00	0.00	0.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	0.00	0.00
3010105	PURCHASE OF MOTOR VEHICLES	290,000,000.00	0.00	0.00	0.00
3010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	0.00	0.00	0.00
302	CONSTRUCTION / PROVISION	3,065,498,000.00	0.00	0.00	0.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,065,498,000.00	0.00	0.00	0.00
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	563,500,000.00	0.00	0.00	0.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	0.00	0.00
3020113	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	0.00	0.00	0.00
3020125	CONSTRUCTION OF POWER GENERATING PLANTS	2,393,998,000.00	0.00	0.00	0.00
3020123	CONSTRUCTION OF FOWER GENERATING FLANTS CONSTRUCTION OF ICT INFRASTRUCTURES	3,000,000.00	0.00	0.00	0.00
303		195,000,000.00	0.00	0.00	0.00
30301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,000,000.00	0.00	0.00	0.00
3030104	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - WATER FACILITIES		0.00		
	·	80,000,000.00		0.00	0.00
3030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	90,000,000.00	0.00	0.00	0.00
3030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	25,000,000.00	0.00	0.00	0.00
305	OTHER CAPITAL PROJECTS	1,939,502,000.00	0.00	0.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	1,939,502,000.00	0.00	0.00	0.00
3050101	RESEARCH AND DEVELOPMENT	1,939,502,000.00	0.00	0.00	0.00
27200400460	National Conference of States and Conference o				
27200100100	Ministry Of Entrepreneurship & Skill Acquisition	2024 American I D. I.	2022 American I D. I.	2022 Parforms - Lawrence Co. L	2022 Amount of D. L.
ode	Description			2022 Performance January to September	
	Expenditures	23,132,033.00	0.00	0.00	<u>0.00</u>
1	PERSONNEL COST	23,132,033.00	0.00	0.00	0.00
101	SALARY	14,558,327.00	0.00	0.00	0.00
10101	SALARIES AND WAGES	14,558,327.00	0.00	0.00	0.00
1010101	SALARY	14,558,327.00	0.00	0.00	0.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,818,421.00	0.00	0.00	0.00
10201	ALLOWANCES	7,818,421.00	0.00	0.00	0.00
1020103	ACCOMODATION	1,938,821.00	0.00	0.00	0.00
1020104	DOMESTIC STAFF	759,597.00	0.00	0.00	0.00
1020105	ENTERTAINMENT	811,529.00	0.00	0.00	0.00
1020109	LEAVE BONUS	258,510.00	0.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	0.00	0.00	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	0.00	0.00	0.00
21020114	RENT SUPPLEMENT	195,083.00	0.00	0.00	0.00
21020118	TRANSPORT	996,925.00	0.00	0.00	0.00
21020120	OTHERS	531,371.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	755,285.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	755,285.00	0.00	0.00	0.00
21030104	Severance Gratuity	755,285.00	0.00	0.00	0.00
031801100100	Judicial Service Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	Expenditures	585,178,388.28	693,115,210.00	168,446,268.88	320,789,901.19
?1	PERSONNEL COST	110,778,891.28	302,352,010.00	158,561,008.88	147,656,163.19
2101	SALARY	48,310,748.00	261,788,095.00	143,349,540.75	47,648,945.01
10101	SALARIES AND WAGES	48,310,748.00	261,788,095.00	143,349,540.75	47,648,945.01
1010101	SALARY	48,310,748.00	141,310,748.00	52,991,530.50	47,648,945.01
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	120,477,347.00	90,358,010.25	0.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,251,963.28	36,820,305.00	13,807,614.38	100,007,218.18
210201	ALLOWANCES	26,251,963.28	36,820,305.00	13,807,614.38	100,007,218.18
21020103	ACCOMODATION	935,903.00	1,935,903.00	725,963.63	935,902.50
21020104	DOMESTIC STAFF	2,565,457.00	10,565,457.00	3,962,046.38	2,859,896.02
21020105	ENTERTAINMENT	434,364.00	434,361.00	162,885.38	10,410,316.95
21020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	3,788,238.66
21020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,903.00	350,963.63	935,902.50
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	187,181.00	70,192.88	187,180.50
21020114	RENT SUPPLEMENT	10,340,539.68	11,340,539.00	4,252,702.13	16,086,533.22
21020115	SECURITY	0.00	0.00	0.00	3,743,610.00
21020118	TRANSPORT	6,462,789.96	6,462,789.00	2,423,545.88	21,337,576.59
21020120	OTHERS	4,265,038.64	4,833,385.00	1,812,519.38	39,722,061.24
103	SOCIAL BENEFITS	36,216,180.00	3,743,610.00	1,403,853.75	0.00
10301	SOCIAL BENEFITS	36,216,180.00	3,743,610.00	1,403,853.75	0.00
1030104	Severance Gratuity	36,216,180.00	3,743,610.00	1,403,853.75	0.00
22	OTHER RECURRENT COSTS	155,479,497.00	71,843,200.00	9,885,260.00	61,324,000.00
202	OVERHEAD COST	67,474,720.00	71,843,200.00	9,885,260.00	57,324,000.00
20201	TRAVEL & TRANSPORT - GENERAL	14,841,520.00	13,841,520.00	2,037,000.00	6,930,000.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	1,875,000.00	3,700,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,341,520.00	11,341,520.00	162,000.00	3,230,000.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	40,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	40,000.00
20203	MATERIALS & SUPPLIES - GENERAL	17,208,200.00	22,208,200.00	2,427,150.00	7,204,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000.00	15,500,000.00	360,000.00	0.00
2020304	MAGAZINES & PERIODICALS	2,204,200.00	2,204,200.00	1,653,150.00	6,700,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	36,000.00	0.00
2020307	UNIFORMS & OTHER CLOTHING	504,000.00	504,000.00	378,000.00	504,000.00
2020309 20204	MAINTENANCE SERVICES - GENERAL	17,650,000.00	18,014,480.00	5,210,860.00	18,500,000.00
20204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	1,500,000.00	6,000,000.00
22020401	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	700,000.00	6,200,000.00
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000.00	2,350,000.00	262,500.00	3,000,000.00
<u> </u>	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	664,480.00	498,360.00	3,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,250,000.00	
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,300,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	40,000.00	9,200,000.00
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	40,000.00	9,200,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	10,775,000.00	10,779,000.00	170,250.00	15,450,000.00
2021001	REFRESHMENT & MEALS	0.00	0.00	0.00	
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	4,200,000.00
2021006	POSTAGES & COURIER SERVICES	25,000.00	29,000.00	21,750.00	
2021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	
2021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	36,000.00	
2021022	FURNITURE ALLOWANCE	3,750,000.00	3,750,000.00	112,500.00	
207	TRANSFERS-PAYMENT	88,004,777.00	0.00	0.00	4,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	88,004,777.00	0.00	0.00	
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	88,004,777.00	0.00	0.00	· · · · · · · · · · · · · · · · · · ·
3	CAPITAL EXPENDITURE	318,920,000.00	318,920,000.00	0.00	
301	FIXED ASSETS PURCHASED	207,441,000.00	113,079,000.00	0.00	
30101	PURCHASE OF FIXED ASSETS - GENERAL	207,441,000.00	113,079,000.00	0.00	
30101	PURCHASE OF MOTOR VEHICLES	200,000,000.00	109,479,000.00	0.00	· · ·
3010103	PURCHASE OF COMPUTERS	1,600,000.00	2,000,000.00	0.00	
3010113	PURCHASE OF POWER GENERATING SET	5,841,000.00	1,600,000.00	0.00	
302	CONSTRUCTION / PROVISION			0.00	
	-	2,000,000.00	200,000,000.00		
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	200,000,000.00	0.00	· · · · · · · · · · · · · · · · · · ·
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	· · · · · · · · · · · · · · · · · · ·
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	200,000,000.00	0.00	
303	REHABILITATION / REPAIRS	109,479,000.00	5,841,000.00	0.00	
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	109,479,000.00	5,841,000.00	0.00	<u> </u>
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	109,479,000.00	5,841,000.00	0.00	5,000,000.00
31805100100	Judiciary - High Court				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	4,447,122,025.00	<u>5,174,434,586.00</u>	<u>988,449,060.63</u>	4,716,635,196.00
1	PERSONNEL COST	1,389,044,723.00	1,384,498,683.00	595,063,481.63	1,373,699,293.00
101			1,50-1,-50,005.00	223,000, 102.00	1,373,033,233.00
101	SALARY	403,573,685.00	403,782,732.00	227,295,000.00	388,228,255.00
	SALARY SALARIES AND WAGES				388,228,255.00
10101		403,573,685.00	403,782,732.00	227,295,000.00	388,228,255.00 388,228,255.00
10101 1010101	SALARIES AND WAGES	403,573,685.00 403,573,685.00	403,782,732.00 403,782,732.00	227,295,000.00 227,295,000.00	388,228,255.00 388,228,255.00
10101 1010101 102	SALARY SALARY	403,573,685.00 403,573,685.00 403,573,685.00	403,782,732.00 403,782,732.00 403,782,732.00	227,295,000.00 227,295,000.00 227,295,000.00	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00
10101 1010101 102 10201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00
10101 1010101 102 10201 1020103	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00
10101 1010101 102 10201 1020103 1020104	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00
10101 1010101 102 10201 1020103 1020104 1020105	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 374,361.00
10101 1010101 102 10201 1020103 1020104 1020105 1020106	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT FURNITURE	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00 91,431,178.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00 91,431,178.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38 34,286,691.75	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 374,361.00 0.00
10101 1010101 102 10201 1020103 1020104 1020105 1020106 1020107	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT FURNITURE HAZARD	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00	227,295,000.00 227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38 34,286,691.75 32,025,720.75	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 374,361.00 0.00 0.00
10101 1010101 102 10201 1020103 1020104 1020105 1020106 1020107 1020108	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT FURNITURE HAZARD LEAVE	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38 34,286,691.75 32,025,720.75 9,392,515.88	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 374,361.00 0.00 0.00 0.00
10101 1010101 102 10201 1020103 1020104 1020105 1020106 1020107 1020108 1020109	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT FURNITURE HAZARD LEAVE LEAVE BONUS	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38 34,286,691.75 32,025,720.75 9,392,515.88 21,618,608.63	388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 374,361.00 0.00 0.00 0.00 124,787.00
10101 1010101 102 10201 1020103 1020104 1020105 1020106 1020107 1020108 1020109 1020110	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT FURNITURE HAZARD LEAVE LEAVE LEAVE BONUS MEDICAL	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00 935,902.50	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00 4,935,902.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38 34,286,691.75 32,025,720.75 9,392,515.88 21,618,608.63 1,850,963.25	388,228,255.00 388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 0.00 0.00 0.00 124,787.00 0.00
10101 1010101 102 10201 1020103 1020104 1020105 1020106 1020107 1020108 1020109 1020110 1020111	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT FURNITURE HAZARD LEAVE LEAVE LEAVE BONUS MEDICAL MOTOR VEHICLE MAINTENANCE	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00 935,902.50 62,275,149.00	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00 4,935,902.00 62,275,149.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38 34,286,691.75 32,025,720.75 9,392,515.88 21,618,608.63 1,850,963.25 23,353,180.88	388,228,255.00 388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 374,361.00 0.00 0.00 124,787.00 0.00 0.00
210101 210101 21010101 210201 21020103 21020104 21020105 21020106 21020107 21020108 21020109 21020110 21020111 21020111	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ACCOMODATION DOMESTIC STAFF ENTERTAINMENT FURNITURE HAZARD LEAVE LEAVE LEAVE BONUS MEDICAL	403,573,685.00 403,573,685.00 403,573,685.00 980,637,371.00 980,637,371.00 935,902.50 17,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00 935,902.50	403,782,732.00 403,782,732.00 403,782,732.00 975,882,284.00 975,882,284.00 21,935,902.00 27,663,871.00 17,102,329.00 91,431,178.00 85,401,922.00 25,046,709.00 57,649,623.00 4,935,902.00	227,295,000.00 227,295,000.00 227,295,000.00 365,955,856.50 365,955,856.50 8,225,963.25 10,373,951.63 6,413,373.38 34,286,691.75 32,025,720.75 9,392,515.88 21,618,608.63 1,850,963.25	388,228,255.00 388,228,255.00 388,228,255.00 388,228,255.00 985,471,038.00 985,471,038.00 935,903.00 935,903.00 0.00 0.00 0.00 124,787.00 0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020115	SECURITY	3,743,610.00	3,743,610.00	1,403,853.75	3,743,610.00
21020117	TOOLS	146,268,754.00	146,268,754.00	54,850,782.75	0.00
21020118	TRANSPORT	18,937,688.00	18,937,688.00	7,101,633.00	146,268,754.00
21020119	UNIFORM	260,244,913.26	160,244,913.00	60,091,842.38	0.00
21020120	OTHERS	48,260,160.74	108,505,075.00	40,689,403.13	721,407,782.00
2103	SOCIAL BENEFITS	4,833,667.00	4,833,667.00	1,812,625.13	0.00
210301	SOCIAL BENEFITS	4,833,667.00	4,833,667.00	1,812,625.13	0.00
21030104	Severance Gratuity	4,833,667.00	4,833,667.00	1,812,625.13	0.00
22	OTHER RECURRENT COSTS	1,558,077,302.00	2,389,935,903.00	383,385,579.00	2,537,935,903.00
2202	OVERHEAD COST	1,498,077,302.00	911,694,504.00	307,770,878.00	2,533,935,903.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	95,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	30,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	65,300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	5,000,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	5,000,000.00
20203	MATERIALS & SUPPLIES - GENERAL	0.00	37,000,000.00	27,750,000.00	108,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	108,000,000.00
2020309	UNIFORMS & OTHER CLOTHING	0.00	37,000,000.00	27,750,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	119,500,000.00	85,625,000.00	357,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	225,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	26,000,000.00	19,500,000.00	132,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	72,000,000.00	50,000,000.00	0.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,500,000.00	11,500,000.00	8,625,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	3,750,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	3,750,000.00	0.00
220205	TRAINING - GENERAL	58,000,000.00	58,000,000.00	43,500,000.00	381,000,000.00
20205	LOCAL TRAINING	58,000,000.00	58,000,000.00	43,500,000.00	381,000,000.00
2020501	OTHER SERVICES - GENERAL	765,241,397.00	2,000,000.00	1,500,000.00	305,500,000.00
2020601	SECURITY SERVICES SECURITY SERVICES	0.00	0.00	0.00	305,500,000.00
2020604	SECURITY VOTE (INCLUDING OPERATIONS)	765,241,397.00	2,000,000.00	1,500,000.00	0.00
2020004	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,700,000.00	48,700,000.00	36,525,000.00	25,200,000.00
20207	LEGAL SERVICES	16,700,000.00	16,700,000.00	12,525,000.00	0.00
2020703	MEDICAL CONSULTING	0.00	32,000,000.00	24,000,000.00	0.00
2020708	OTHER CONSULTING SERVICES	0.00	0.00	24,000,000.00	25,200,000.00
2020709 2 20208	FUEL & LUBRICANTS - GENERAL	87,000,000.00	87,000,000.00	53,250,000.00	0.00
20208	MOTOR VEHICLE FUEL COST	55,000,000.00	· · · · · · · · · · · · · · · · · · ·		0.00
2020801	PLANT / GENERATOR FUEL COST	32,000,000.00	55,000,000.00 32,000,000.00	29,250,000.00 24,000,000.00	0.00
2020803 2 0210	MISCELLANEOUS EXPENSES GENERAL	+ + +		59,620,878.00	
		549,635,905.00	559,494,504.00	, ,	1,256,935,903.00
2021001	REFRESHMENT & MEALS	5,000,000.00	7,000,000.00	5,250,000.00	0.00
	PUBLICITY & ADVERTISEMENTS	7,000,000.00	10,000,000.00	7,500,000.00	0.00
2021006	POSTAGES & COURIER SERVICES	10,000,000.00	10,000,000.00	7,500,000.00	0.00
2021007	WELFARE PACKAGES	1,000,000.00	498,135,903.00	13,601,927.25	1,004,435,903.00
2021009	SPORTING ACTIVITIES	498,135,905.00	5,000,000.00	3,750,000.00	0.00
2021019	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	1,358,601.00	1,018,950.75	0.00
2021022	FURNITURE ALLOWANCE	28,000,000.00	28,000,000.00	21,000,000.00	252,500,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	4,000,000.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	0.00	0.00	4,000,000.00
2207	TRANSFERS-PAYMENT	60,000,000.00	1,478,241,399.00	75,614,701.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	60,000,000.00	1,478,241,399.00	75,614,701.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	60,000,000.00	1,478,241,399.00	75,614,701.00	0.00
23	CAPITAL EXPENDITURE	1,500,000,000.00	1,400,000,000.00	10,000,000.00	805,000,000.00
2301	FIXED ASSETS PURCHASED	265,000,000.00	504,000,000.00	0.00	155,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	265,000,000.00	504,000,000.00	0.00	155,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000.00	329,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	90,000,000.00	90,000,000.00	0.00	0.00
3010115	PURCHASE OF PHOTOCOPYING MACHINES	85,000,000.00	85,000,000.00	0.00	0.00
3010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	155,000,000.00
302	CONSTRUCTION / PROVISION	805,000,000.00	566,000,000.00	0.00	650,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	805,000,000.00	566,000,000.00	0.00	650,000,000.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	625,000,000.00	480,000,000.00	0.00	650,000,000.00
3020111	CONSTRUCTION / PROVISION OF LIBRARIES	180,000,000.00	86,000,000.00	0.00	0.00
303	REHABILITATION / REPAIRS	300,000,000.00	200,000,000.00	10,000,000.00	0.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000.00	200,000,000.00	10,000,000.00	0.00
3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00		0.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000.00	150,000,000.00	10,000,000.00	0.00
:305	OTHER CAPITAL PROJECTS	130,000,000.00	130,000,000.00	0.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000.00	130,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	130,000,000.00	130,000,000.00	0.00	0.00
				5.00	
31805400100	Judiciary - Customary Court of Appeal				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
!	Expenditures	3,012,797,296.00	5,213,722,996.00	604,011,123.50	3,742,131,031.07
21	PERSONNEL COST	562,797,296.00	1,171,722,996.00	439,396,123.50	1,092,631,031.07
101	SALARY	562,797,296.00	562,797,296.00	211,048,986.00	427,614,970.79
10101	SALARIES AND WAGES	562,797,296.00	562,797,296.00	211,048,986.00	427,614,970.79
1010101	SALARY	562,797,296.00	562,797,296.00	211,048,986.00	427,614,970.79
102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	476,925,700.00	178,847,137.50	665,016,060.28
10201	ALLOWANCES	0.00	476,925,700.00		665,016,060.28
1020103	ACCOMODATION	0.00	0.00	0.00	6,824,955.00
1020103	DOMESTIC STAFF	0.00	0.00		1,323,964.00
1020104	ENTERTAINMENT	0.00	0.00		56,000.00
1020105	FURNITURE	0.00	62,488,122.00		0.00
1020100	HAZARD	0.00	6,609,601.00		0.00
1020107	LEAVE BONUS	0.00	6,609,602.00		0.00
1020109	MEDICAL	0.00	34,088,566.00		0.00
1020110	NEWS PAPER/MAGAZINE/ JOURNAL	0.00			0.00
			39,600,000.00		
1020113	OUTFIT PENT SUPPLEMENT	0.00	3,505,004.00		0.00
1020114	RENT SUPPLEMENT	0.00	85,859,841.00		0.00
1020115	SECURITY	0.00	52,800,000.00		0.00
1020117	TOOLS	0.00	6,209,117.00		0.00
1020118	TRANSPORT	0.00	66,005,304.00		4,265,587.00
1020119	UNIFORM	0.00	10,437,801.00		0.00
				1 20 547 270 251	652,545,554.28
1020120	OTHERS	0.00	102,712,742.00		
1020120 103	SOCIAL BENEFITS	0.00	132,000,000.00	49,500,000.00	0.00
1020120 103 10301	SOCIAL BENEFITS SOCIAL BENEFITS	0.00 0.00	132,000,000.00 132,000,000.00	49,500,000.00 49,500,000.00	0.00
1020119 1020120 103 10301 1030104	SOCIAL BENEFITS	0.00	132,000,000.00	49,500,000.00 49,500,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2202	OVERHEAD COST	1,050,000,000.00	1,397,000,000.00	164,615,000.00	1,342,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	50,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	30,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	7,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	91,700,000.00	91,700,000.00	29,775,000.00	43,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	33,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	3,750,000.00	0.00
22020303	NEWSPAPERS	6,200,000.00	6,200,000.00	4,650,000.00	0.00
22020304	MAGAZINES & PERIODICALS	22,500,000.00	22,500,000.00	16,875,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	3,750,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	53,000,000.00	53,000,000.00	750,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	120,500,000.00	136,500,000.00	75,375,000.00	243,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,500,000.00	39,500,000.00	23,625,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	7,500,000.00	91,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,000,000.00	38,000,000.00	7,500,000.00	84,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,000,000.00	24,000,000.00	18,000,000.00	68,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,000,000.00	25,000,000.00	18,750,000.00	0.00
220205	TRAINING - GENERAL	45,000,000.00	50,000,000.00	1,500,000.00	100,000,000.00
22020501	LOCAL TRAINING	45,000,000.00	50,000,000.00	1,500,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	99,300,000.00	145,300,000.00	18,975,000.00	55,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	99,300,000.00	145,300,000.00	18,975,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	55,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,500,000.00	19,500,000.00	540,000.00	41,300,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	24,000,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	17,300,000.00
22020709	OTHER CONSULTING SERVICES	13,500,000.00	19,500,000.00	540,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	680,000,000.00	954,000,000.00	38,450,000.00	802,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	150,000,000.00
2021003	PUBLICITY & ADVERTISEMENTS	13,000,000.00	19,000,000.00	200,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	26,500,000.00	26,500,000.00	19,875,000.00	0.00
22021004	POSTAGES & COURIER SERVICES	3,000,000.00	4,000,000.00	3,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	611,500,000.00	878,500,000.00	1,875,000.00	557,200,000.00
22021007	SPORTING ACTIVITIES	8,000,000.00	8,000,000.00	0.00	50,000,000.00
22021003	SPECIAL DAYS/CELEBRATIONS/EVENTS	3,000,000.00	3,000,000.00	2,250,000.00	0.00
22021022	FURNITURE ALLOWANCE	15,000,000.00	15,000,000.00	11,250,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	1,400,000,000.00	2,645,000,000.00	0.00	1,307,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	220,000,000.00	0.00	86,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	220,000,000.00	0.00	86,000,000.00
230101	PURCHASE OF COMPUTERS	0.00	200,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	40,000,000.00
23010114	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	46,000,000.00
23010119 2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00		0.00	895,000,000.00
	•	+	100,000,000.00		895,000,000.00
23020101	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,000,000.00	0.00	865,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	20,000,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	1,400,000,000.00	2,325,000,000.00	0.00	326,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,400,000,000.00	2,325,000,000.00	0.00	326,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,400,000,000.00	2,305,000,000.00	0.00	326,000,000.00
32600100100	Ministry Of Justice				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	<u>Expenditures</u>	<u>5,693,383,990.00</u>	<u>3,064,203,701.00</u>	<u>679,587,637.88</u>	1,976,331,763.20
1	PERSONNEL COST	2,020,291,990.00	953,773,701.00	417,665,137.88	943,286,763.20
101	SALARY	1,335,541,106.00	524,541,106.00	256,702,914.75	133,535,882.20
10101	SALARIES AND WAGES	1,335,541,106.00	524,541,106.00	256,702,914.75	133,535,882.20
1010101	SALARY	1,335,541,106.00	524,541,106.00	256,702,914.75	133,535,882.20
102	ALLOWANCES AND SOCIAL CONTRIBUTION	676,995,599.00	421,477,310.00	158,053,991.25	809,750,881.00
10201	ALLOWANCES	676,995,599.00	421,477,310.00	158,053,991.25	809,750,881.00
1020103	ACCOMODATION	1,938,820.00	1,938,820.00	727,057.50	1,938,820.00
1020104	DOMESTIC STAFF	37,944,029.76	37,944,029.00	14,229,010.88	37,944,030.00
1020105	ENTERTAINMENT	36,780,737.76	36,780,737.00	13,792,776.38	82,946,946.00
1020106	FURNITURE	69,615,316.20	29,615,316.00	11,105,743.50	0.00
1020107	HAZARD	38,728,210.12	38,728,210.00	14,523,078.75	0.00
1020109	LEAVE BONUS	38,986,720.12	38,986,720.00	14,620,020.00	38,986,720.00
1020110	MEDICAL	44,174,145.16	20,174,145.00	7,565,304.38	0.00
1020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,826.00	727,059.75	3,938,821.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	36,392,972.76	35,392,973.00	13,272,364.88	387,764.00
1020113	OUTFIT	64,702,764.30	38,536,556.00	14,451,208.50	0.00
1020114	RENT SUPPLEMENT	46,806,556.49	46,806,556.00	17,552,458.50	46,806,556.00
1020115	SECURITY	12,473,693.68	12,473,693.00	4,677,634.88	10,755,285.00
1020117	TOOLS	383,303.28	383,303.00	143,738.63	0.00
1020118	TRANSPORT	165,692,528.83	35,692,528.00		265,692,526.00
1020119	UNIFORM	3,778,090.92	3,926,010.00	1,472,253.75	0.00
1020120	OTHERS	76,658,888.59	42,158,888.00	15,809,583.00	320,353,413.00
103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
10301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
1030104	Severance Gratuity	7,755,285.00	7,755,285.00	2,908,231.88	0.00
2	OTHER RECURRENT COSTS	673,092,000.00	361,230,000.00	261,922,500.00	403,045,000.00
202	OVERHEAD COST	672,092,000.00	360,230,000.00	261,172,500.00	117,045,000.00
20201	TRAVEL & TRANSPORT - GENERAL	32,552,000.00	32,552,000.00	24,414,000.00	18,055,000.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	1,875,000.00	6,800,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,052,000.00	30,052,000.00	22,539,000.00	11,255,000.00
20202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	2,250,000.00	600,000.00
2020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	2,250,000.00	0.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	600,000.00
20203	MATERIALS & SUPPLIES - GENERAL	67,000,000.00	57,000,000.00	38,750,000.00	9,040,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,500,000.00	20,500,000.00	15,375,000.00	5,000,000.00
2020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	2,250,000.00	3,500,000.00
2020304	DRUGS/LABORATORY/MEDICAL SUPPLIES	42,000,000.00	32,000,000.00	20,000,000.00	0.00
2020307	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	1,125,000.00	540,000.00
2020309 20204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	24,000,000.00	18,000,000.00	14,300,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	12,000,000.00	9,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	2,250,000.00	2,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	13,500,000.00	13,500,000.00	10,125,000.00	5,000,000.00
22020501	LOCAL TRAINING	13,500,000.00	13,500,000.00	10,125,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	750,000.00	0.00
2020709	OTHER CONSULTING SERVICES	1,000,000.00	1,000,000.00	750,000.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	531,040,000.00	229,178,000.00	166,883,500.00	70,050,000.00
2021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	23,000,000.00	17,250,000.00	5,050,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	7,500,000.00
2021006	POSTAGES & COURIER SERVICES	6,000,000.00	6,000,000.00	4,500,000.00	0.00
2021007	WELFARE PACKAGES	482,040,000.00	182,040,000.00	131,530,000.00	0.00
2021009	SPORTING ACTIVITIES	500,000.00	638,000.00	478,500.00	0.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	10,000,000.00	10,000,000.00	7,500,000.00	50,000,000.00
2021022	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	5,625,000.00	7,500,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,000,000.00	750,000.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	750,000.00	0.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,000,000.00	1,000,000.00	750,000.00	0.00
207	TRANSFERS-PAYMENT	0.00	0.00	0.00	286,000,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	286,000,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	283,500,000.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	2,500,000.00
3	CAPITAL EXPENDITURE	3,000,000,000.00	1,749,200,000.00	0.00	630,000,000.00
301	FIXED ASSETS PURCHASED	758,000,000.00	758,000,000.00	0.00	0.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	758,000,000.00	758,000,000.00	0.00	0.00
3010105	PURCHASE OF MOTOR VEHICLES	198,000,000.00	198,000,000.00	0.00	0.00
3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000,000.00	400,000,000.00	0.00	0.00
3010113	PURCHASE OF COMPUTERS	100,000,000.00	100,000,000.00	0.00	0.00
3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	60,000,000.00	60,000,000.00	0.00	0.00
302	CONSTRUCTION / PROVISION	1,048,000,000.00	657,200,000.00	0.00	550,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,048,000,000.00	657,200,000.00	0.00	550,000,000.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,048,000,000.00	657,200,000.00	0.00	550,000,000.00
303	REHABILITATION / REPAIRS	100,000,000.00	140,000,000.00	0.00	80,000,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	140,000,000.00	0.00	80,000,000.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	140,000,000.00	0.00	80,000,000.00
305	OTHER CAPITAL PROJECTS	1,094,000,000.00	194,000,000.00	0.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	1,094,000,000.00	194,000,000.00	0.00	0.00
3050101	RESEARCH AND DEVELOPMENT	1,094,000,000.00	194,000,000.00	0.00	0.00
2020101	RESEARCH AND DEVELOT WILLY!	1,004,000,000.00	154,000,000.00	0.00	0.00
32600200100	0 Law Reform Commission				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	<u>835,300,558.23</u>	601,201,081.00	<u>152,243,492.88</u>	<u>210,981,576.26</u>
21	PERSONNEL COST	398,858,384.23	94,061,981.00	35,273,242.88	90,741,902.26
	SALARY	232,058,647.75	27,058,648.00	10,146,993.00	8,473,254.00
101	57 (27 (1) (1)				
	SALARIES AND WAGES	232,058,647.75	27,058,648.00	10,146,993.00	8,473,254.00
2101 210101 21010101		232,058,647.75 232,058,647.75	27,058,648.00 27,058,648.00	10,146,993.00 10,146,993.00	8,473,254.00 8,473,254.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
210201	ALLOWANCES	164,860,915.48	65,064,512.00	24,399,192.00	82,268,648.26
21020103	ACCOMODATION	104,705,025.00	5,705,025.00	2,139,384.38	21,705,025.26
21020104	DOMESTIC STAFF	9,486,007.26	9,486,007.26	3,557,252.72	9,647,575.00
21020105	ENTERTAINMENT	9,195,183.25	9,195,183.25	3,448,193.72	4,393,881.00
21020109	LEAVE BONUS	64,627.00	64,627.00	24,235.13	64,627.00
21020110	MEDICAL	6,541,552.00	6,541,552.00	2,453,082.00	0.00
21020111	MOTOR VEHICLE MAINTENANCE	484,705.00	484,705.00	181,764.38	484,705.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	96,941.00	96,941.00	36,352.88	96,941.00
1020114	RENT SUPPLEMENT	11,701,639.00	11,701,639.00	4,388,114.63	11,701,639.00
1020115	SECURITY	0.00	0.00	0.00	1,938,821.00
1020118	TRANSPORT	21,423,132.25	20,626,716.00	7,735,018.50	12,000,000.00
1020120	OTHERS	1,162,103.72	1,162,116.49	435,793.68	20,235,434.00
103	SOCIAL BENEFITS	1,938,821.00	1,938,821.00	727,057.88	0.00
10301	SOCIAL BENEFITS	1,938,821.00	1,938,821.00	727,057.88	0.00
21030104	Severance Gratuity	1,938,821.00	1,938,821.00	727,057.88	0.00
?2	OTHER RECURRENT COSTS	142,870,000.00	191,967,000.00	116,970,250.00	88,317,500.00
202	OVERHEAD COST	141,870,000.00	189,870,000.00	115,397,500.00	88,317,500.00
20201	TRAVEL & TRANSPORT - GENERAL	4,020,000.00	4,020,000.00	3,010,000.00	4,517,500.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,020,000.00	4,020,000.00	3,010,000.00	2,517,500.00
20202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	900,000.00	5,200,000.00
2020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	900,000.00	3,500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	5,100,000.00	3,825,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,125,000.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	1,125,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	75,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	44,000,000.00	33,000,000.00	21,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,250,000.00	7,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	12,000,000.00	9,000,000.00	5,000,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	13,000,000.00	9,750,000.00	2,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	12,000,000.00	9,000,000.00	2,000,000.00
2020414	MAINTENANCE OF SECURITY EQUIPMENT	0.00	0.00	0.00	1,000,000.00
20205	TRAINING - GENERAL	4,000,000.00	11,000,000.00	8,250,000.00	21,500,000.00
2020501	LOCAL TRAINING	4,000,000.00	11,000,000.00	8,250,000.00	21,500,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	750,000.00	25,100,000.00
2020709	OTHER CONSULTING SERVICES	1,000,000.00	1,000,000.00	750,000.00	25,100,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	102,550,000.00	123,550,000.00	65,662,500.00	7,000,000.00
2021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	7,000,000.00
2021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	150,000.00	0.00
2021007	WELFARE PACKAGES	95,500,000.00	110,500,000.00	55,875,000.00	0.00
2021007	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021003	SPECIAL DAYS/CELEBRATIONS/EVENTS	6,000,000.00	6,000,000.00	4,500,000.00	0.00
2021021	FURNITURE ALLOWANCE	350,000.00	6,350,000.00	4,762,500.00	0.00
2021022 2 204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	2,097,000.00	1,572,750.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	2,097,000.00	1,572,750.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,000,000.00	2,097,000.00	1,572,750.00	0.00
23	CAPITAL EXPENDITURE	293,572,174.00	315,172,100.00	0.00	31,922,174.00
2301	FIXED ASSETS PURCHASED	293,572,174.00	283,250,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	293,572,174.00	283,250,000.00	0.00	0.00
3010105	PURCHASE OF MOTOR VEHICLES	900,000.00	80,000,000.00	0.00	0.00
3010113	PURCHASE OF COMPUTERS	0.00	150,500,000.00	0.00	0.00
3010114	PURCHASE OF COMPUTER PRINTERS	0.00	50,000,000.00	0.00	0.00
3010115	PURCHASE OF PHOTOCOPYING MACHINES	96,922,174.00	750,000.00	0.00	0.00
3010119	PURCHASE OF POWER GENERATING SET	195,000,000.00	500,000.00	0.00	0.00
3010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	750,000.00	1,500,000.00	0.00	0.00
303	REHABILITATION / REPAIRS	0.00	31,922,100.00	0.00	31,922,174.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	31,922,100.00	0.00	31,922,174.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	31,922,100.00	0.00	31,922,174.00
32600300100	LEGAL AID COUNCIL				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	227,500,000.00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	CAPITAL EXPENDITURE	227,500,000.00	0.00	0.00	0.00
801	FIXED ASSETS PURCHASED	170,000,000.00	0.00	0.00	0.00
80101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	0.00	0.00	0.00
010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	0.00	0.00
010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	0.00	0.00	0.00
302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	0.00	0.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	0.00	0.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	0.00	0.00
303	REHABILITATION / REPAIRS	7,500,000.00	0.00	0.00	0.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,500,000.00	0.00	0.00	0.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000.00	0.00	0.00	0.00
305	OTHER CAPITAL PROJECTS	25,000,000.00	0.00	0.00	0.00
80501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	0.00	0.00
3050101	RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	0.00	0.00
51300100100	Ministry Of Youth and Social Development				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	3,455,620,457.00	1,996,887,322.00	71,869,745.75	1,591,611,539.01
!	PERSONNEL COST	455,780,457.00	61,447,322.00	23,042,745.75	483,871,539.01
.01	SALARY	424,135,751.00	31,135,751.00	11,675,906.63	454,080,668.75
.0101	SALARIES AND WAGES	424,135,751.00	31,135,751.00	11,675,906.63	454,080,668.75
.010101	SALARY	44,135,751.00	31,135,751.00	11,675,906.63	9,922,789.68
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	380,000,000.00	0.00	0.00	444,157,879.07
102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,889,421.00	22,889,421.00	8,583,532.88	29,790,870.26
.0201	ALLOWANCES	23,889,421.00	22,889,421.00	8,583,532.88	29,790,870.26
020103	ACCOMODATION	1,938,821.00	1,938,821.00	727,057.88	4,135,561.00
.020103	DOMESTIC STAFF	3,021,191.00	3,021,191.00	1,132,946.63	1,710,000.00
020101	ENTERTAINMENT	811,529.00	811,529.00	304,323.38	1,010,000.00
.020106	FURNITURE	0.00	0.00	0.00	4,000,000.00
1020100	LEAVE BONUS	258,510.00	258,510.00	96,941.25	0.00
1020103	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	727,057.88	0.00
1020111	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	145,411.50	3,808,044.26

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020114	RENT SUPPLEMENT	7,120,752.00	6,120,752.00	2,295,282.00	6,700,265.00
21020118	TRANSPORT	4,450,451.00	4,450,451.00	1,668,919.13	4,610,000.00
1020120	OTHERS	3,961,582.00	3,961,582.00	1,485,593.25	3,817,000.00
2103	SOCIAL BENEFITS	7,755,285.00	7,422,150.00	2,783,306.25	0.00
210301	SOCIAL BENEFITS	7,755,285.00	7,422,150.00	2,783,306.25	0.00
21030104	Severance Gratuity	7,755,285.00	7,422,150.00	2,783,306.25	0.00
22	OTHER RECURRENT COSTS	199,840,000.00	335,440,000.00	22,527,000.00	227,740,000.00
2202	OVERHEAD COST	134,740,000.00	168,340,000.00	13,527,000.00	212,740,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,340,000.00	23,340,000.00	2,605,000.00	16,867,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	15,000,000.00	2,350,000.00	6,322,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,340,000.00	8,340,000.00	255,000.00	10,545,000.00
20202	UTILITIES - GENERAL	700,000.00	700,000.00	525,000.00	2,800,000.00
2020202	TELEPHONE CHARGES	700,000.00	700,000.00	525,000.00	2,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,400,000.00	60,400,000.00	1,384,000.00	31,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	31,000,000.00
22020302	BOOKS	8,500,000.00	8,500,000.00	30,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,400,000.00	5,400,000.00	69,000.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	36,500,000.00	46,500,000.00	1,285,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	19,000,000.00	2,805,000.00	70,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	750,000.00	0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	11,500,000.00	11,500,000.00	180,000.00	23,500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	21,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	1,875,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	16,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	850,000.00	0.00
2020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	850,000.00	0.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,507,000.00
2020704	ENGINEERING SERVICES	0.00	0.00	0.00	10,000,000.00
2020704	MEDICAL CONSULTING	0.00	0.00	0.00	507,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	46,300,000.00	59,900,000.00	5,358,000.00	81,066,000.00
2021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,500,000.00	36,000.00	0.00
2021003	MEDICAL EXPENSES-LOCAL	7,200,000.00	12,200,000.00	60,000.00	0.00
22021004	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	1,125,000.00	0.00
2021000	WELFARE PACKAGES	2,000,000.00	10,000,000.00	1,500,000.00	65,816,000.00
2021007	SPORTING ACTIVITIES	2,800,000.00	2,900,000.00	2,175,000.00	0.00
2021009	SPECIAL DAYS/CELEBRATIONS/EVENTS	17,300,000.00	17,300,000.00	162,000.00	0.00
2021021	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	300,000.00	15,250,000.00
2021022 2 204	GRANTS AND CONTRIBUTIONS GENERAL	65,100,000.00	167,100,000.00	9,000,000.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS LOCAL GRANTS AND CONTRIBUTIONS	65,100,000.00	167,100,000.00	9,000,000.00	0.00
20401	GRANTS TO COMMUNITIES/NGOs	65,100,000.00	167,100,000.00	9,000,000.00	0.00
2040109 205	SUBSIDIES GENERAL	0.00	0.00	9,000,000.00	15,000,000.00
20501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	15,000,000.00
20501	SUBSIDY TO PUBLIC PUBLIC INSTITUTIONS SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	
					15,000,000.00
201	CAPITAL EXPENDITURE	2,800,000,000.00	1,600,000,000.00	26,300,000.00	880,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	600,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	600,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	600,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,800,000,000.00	1,600,000,000.00	26,300,000.00	150,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,800,000,000.00	1,600,000,000.00	26,300,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	130,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	130,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	130,000,000.00
51305100100	Imo State Sports Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	11,663,378,153.00	<u>3,573,829,238.00</u>	<u>248,295,095.38</u>	<u>3,040,781,551.90</u>
21	PERSONNEL COST	423,994,622.00	583,952,705.00	218,982,264.38	672,176,018.90
2101	SALARY	407,536,682.00	497,178,235.00	186,441,838.13	589,718,078.59
10101	SALARIES AND WAGES	407,536,682.00	497,178,235.00	186,441,838.13	589,718,078.59
1010101	SALARY	9,136,682.00	497,178,235.00	186,441,838.13	124,053,607.48
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	398,400,000.00	0.00	0.00	465,664,471.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,714,330.00	82,142,509.00	30,803,440.88	82,457,940.31
10201	ALLOWANCES	12,714,330.00	82,142,509.00	30,803,440.88	82,457,940.31
1020103	ACCOMODATION	935,903.00	7,935,903.00	2,975,963.63	935,903.00
1020104	DOMESTIC STAFF	774,087.00	8,774,087.00	3,290,282.63	8,774,087.00
1020105	ENTERTAINMENT	626,361.00	626,361.00	234,885.38	3,717,561.31
1020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	124,787.00
21020111	MOTOR VEHICLE MAINTENANCE	935,903.00	935,903.00	350,963.63	935,903.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,181.00	187,181.00	70,192.88	187,181.00
21020114	RENT SUPPLEMENT	3,788,076.00	31,788,076.00	11,920,528.50	33,788,076.00
21020115	SECURITY	0.00	0.00	0.00	3,743,610.00
1020118	TRANSPORT	1,117,508.00	20,545,687.00	7,704,632.63	21,117,508.00
1020120	OTHERS	4,224,524.00	11,224,524.00	4,209,196.50	9,133,324.00
103	SOCIAL BENEFITS	3,743,610.00	4,631,961.00	1,736,985.38	0.00
10301	SOCIAL BENEFITS	3,743,610.00	4,631,961.00	1,736,985.38	0.00
1030104	Severance Gratuity	3,743,610.00	4,631,961.00		0.00
22	OTHER RECURRENT COSTS	340,948,033.00	889,876,533.00	12,484,500.00	748,605,533.00
202	OVERHEAD COST	257,948,033.00	455,876,533.00	7,984,500.00	413,105,533.00
20201	TRAVEL & TRANSPORT - GENERAL	20,098,033.00	40,098,033.00	69,000.00	20,055,533.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,098,033.00	40,098,033.00	69,000.00	16,055,533.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	23,000,000.00	252,000.00	4,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	17,000,000.00	150,000.00	3,000,000.00
2020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	·	1,000,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	42,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	47,500,000.00	2,325,000.00	28,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	24,000,000.00		4,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00		4,000,000.00
2020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	15,000,000.00	150,000.00	5,000,000.00
2020404	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	150,000.00	7,000,000.00
	IN WITTERWAY OF TENTING CONTRACTORS	3,000,000.00	3,000,000.00		
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	6,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020501	LOCAL TRAINING	4,000,000.00	11,000,000.00	51,000.00	4,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	203,350,000.00	334,278,500.00	5,287,500.00	355,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	16,928,500.00	216,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	34,500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	69,000.00	0.00
2021007	WELFARE PACKAGES	83,550,000.00	98,550,000.00	112,500.00	0.00
22021009	SPORTING ACTIVITIES	3,300,000.00	9,300,000.00		41,300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	101,500,000.00	201,500,000.00	3,825,000.00	252,000,000.00
2021022	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	90,000.00	17,500,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	34,000,000.00	84,000,000.00	500,000.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	34,000,000.00	84,000,000.00	500,000.00	0.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	34,000,000.00	84,000,000.00	-	0.00
207	TRANSFERS-PAYMENT	49,000,000.00	350,000,000.00	4,000,000.00	335,500,000.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	49,000,000.00	350,000,000.00	4,000,000.00	335,500,000.00
2070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	14,000,000.00
2070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	49,000,000.00	350,000,000.00	4,000,000.00	321,500,000.00
23	CAPITAL EXPENDITURE	10,898,435,498.00	2,100,000,000.00	16,828,331.00	1,620,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	20,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00
3010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	20,000,000.00
3010120 2302	CONSTRUCTION / PROVISION	9,878,435,498.00	1,780,000,000.00	7,768,331.00	770,000,000.00
.302 230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,878,435,498.00	1,780,000,000.00	7,768,331.00	770,000,000.00
30201		9,878,435,498.00			
2303	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		1,780,000,000.00	7,768,331.00	770,000,000.00
	REHABILITATION / REPAIRS	870,000,000.00	270,000,000.00	4,500,000.00	830,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	870,000,000.00	270,000,000.00	4,500,000.00	830,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	870,000,000.00	270,000,000.00	4,500,000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00		830,000,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	50,000,000.00		0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	50,000,000.00	• •	0.00
23050101	RESEARCH AND DEVELOPMENT	150,000,000.00	50,000,000.00	4,560,000.00	0.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
, oue	Expenditures	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
<u>:</u> ?1	PERSONNEL COST		102,596,999.00		
:1 :101	SALARY	73,036,669.00	74,036,669.00	<i>38,473,874.63</i>	0.00
	SALARY SALARIES AND WAGES				
10101		73,036,669.00	74,036,669.00	27,763,750.88	0.00
1010101	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	73,036,669.00	74,036,669.00		0.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,230,561.00	28,560,330.00		0.00
10201	ALLOWANCES	28,230,561.00	28,560,330.00		0.00
1020104	DOMESTIC STAFF	1,617,556.00	1,617,556.00	606,583.50	0.00
1020105	ENTERTAINMENT	48,000.00	48,000.00		0.00
1020114	RENT SUPPLEMENT	13,490,255.00	13,490,255.00		0.00
1020118	TRANSPORT	8,431,397.00	8,731,397.00	• • • • • • • • • • • • • • • • • • • •	0.00
21020120	OTHERS OTHER RECURRENT COSTS	4,643,353.00 631,834,433.05	4,673,122.00 765,924,199.00		0.00 768,693,249.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220201	TRAVEL & TRANSPORT - GENERAL	7,595,300.00	0.00	0.00	54,327,249.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,500.00	0.00	0.00	3,322,249.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,872,800.00	0.00	0.00	51,005,000.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,371,049.00	0.00	0.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,875,200.00	0.00	0.00	25,000,000.00
22020302	BOOKS	1,000,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	17,364,849.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,031,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	46,881,400.00	18,546,200.00	0.00	350,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,845,000.00	0.00	0.00	0.00
2020402	MAINTENANCE OF OFFICE FURNITURE	2,613,000.00	0.00	0.00	250,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,052,200.00	0.00	0.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,816,000.00	0.00	0.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	0.00	0.00	0.00
2020406	OTHER MAINTENANCE SERVICES	10,509,000.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	18,546,200.00	18,546,200.00	0.00	0.00
20205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	3,750,000.00	0.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	3,750,000.00	0.00
20206	OTHER SERVICES - GENERAL	6,360,000.05	4,500,000.00	385,000.00	0.00
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	10,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,360,000.05	500,000.00	375,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,330,000.00	15,330,000.00	11,497,500.00	150,000,000.00
22020703	LEGAL SERVICES	10,000,000.00	10,000,000.00	7,500,000.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	150,000,000.00
2020709	OTHER CONSULTING SERVICES	5,330,000.00	5,330,000.00	3,997,500.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	326,505,985.00	512,837,300.00	17,090,475.00	38,866,000.00
2021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	6,500,000.00	0.00	0.00
2021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	375,000.00	0.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	120,000.00	90,000.00	0.00
2021006	POSTAGES & COURIER SERVICES	4,590,000.00	4,590,000.00	0.00	0.00
2021007	WELFARE PACKAGES	500,000.00	500,000.00	375,000.00	31,116,000.00
2021009	SPORTING ACTIVITIES	12,000,000.00	12,000,000.00	0.00	0.00
2021009	MEDICAL EXPENSES-INTERNATIONAL	294,040,700.00	293,292,015.00	9,969,011.25	0.00
2021020	FOREIGN SCHOLARSHIP SCHEME	0.00	186,960,000.00	0.00	0.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	7,755,285.00	7,755,285.00	5,816,463.75	0.00
2021021	FURNITURE ALLOWANCE	620,000.00	620,000.00	465,000.00	7,750,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	33,229,699.00	39,229,699.00	450,000.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	33,229,699.00	39,229,699.00	450,000.00	0.00
2040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	8,500,000.00	450,000.00	0.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	30,729,699.00	30,729,699.00	0.00	0.00
205	SUBSIDIES GENERAL	137,741,000.00	167,741,000.00	4,742,025.00	150,000,000.00
20501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	137,741,000.00	167,741,000.00	4,742,025.00	150,000,000.00
2050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	150,000,000.00
2050101	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	137,741,000.00	167,741,000.00	4,742,025.00	0.00
207	TRANSFERS-PAYMENT	1,740,000.00	2,740,000.00	2,055,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,740,000.00	2,740,000.00	2,055,000.00	0.00

20070:05	Description	Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	1,740,000.00	2,740,000.00	2,055,000.00	0.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	26,080,000.00	0.00	0.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	26,080,000.00	0.00	0.00	0.00
22080101	TRANSFERS-PAYMENT TO UNEMPLOYED	25,960,000.00	0.00	0.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	120,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,716,583,896.00	2,896,500,000.00	0.00	2,198,583,896.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	2,198,583,896.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,198,583,896.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	700,000,000.00
3020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	1,000,000,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	498,583,896.00
305	OTHER CAPITAL PROJECTS	2,716,583,896.00	2,896,500,000.00	0.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	2,716,583,896.00	2,896,500,000.00	0.00	0.00
3050101	RESEARCH AND DEVELOPMENT	2,716,583,896.00	2,896,500,000.00	0.00	0.00
51700100100	0 Ministry Of Education				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Expenditures	17,814,166,105.00	53,804,096,682.00	6,832,980,805.16	17,152,884,588.00
<u>. </u>	PERSONNEL COST	284,735,360.00	12,089,541,282.00	4,533,577,980.75	275,761,380.00
101	SALARY	247,853,177.00	11,160,926,611.00	4,185,347,479.13	166,940,377.00
10101	SALARIES AND WAGES	247,853,177.00	11,160,926,611.00	4,185,347,479.13	166,940,377.00
10101	SALARY	247,853,177.00	11,160,926,611.00	4,185,347,479.13	166,940,377.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,126,898.00	506,871,640.00	190,076,865.00	108,821,003.00
10201	ALLOWANCES ALLOWANCES	29,126,898.00	506,871,640.00	190,076,865.00	108,821,003.00
10201	ACCOMODATION	1,938,821.00	3,938,821.00	1,477,057.88	0.00
21020103	DOMESTIC STAFF	9,753,008.00	10,753,008.00	4,032,378.00	2,800,000.00
1020104	ENTERTAINMENT	1,003,529.00	1,003,529.00	376,323.38	5,000,000.00
1020105	FURNITURE	0.00	0.00	0.00	3,521,000.00
1020100	LEAVE BONUS	258,510.00	258,510.00	96,941.25	0.00
21020103	MOTOR VEHICLE MAINTENANCE	0.00	0.00	0.00	4,000,000.00
1020111	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	145,411.50	1,800,003.00
1020112	RENT SUPPLEMENT	2,863,324.00	52,863,324.00	19,823,746.50	1,700,000.00
1020114	TRANSPORT	6,789,540.00	21,534,282.00	8,075,355.75	50,000,000.00
1020118	OTHERS	6,132,402.00	416,132,402.00	156,049,650.75	40,000,000.00
2 103	SOCIAL BENEFITS	7,755,285.00	421,743,031.00	158,153,636.63	0.00
10301	SOCIAL BENEFITS	7,755,285.00	421,743,031.00	158,153,636.63	0.00
10301	Severance Gratuity	7,755,285.00	421,743,031.00	158,153,636.63	0.00
2	OTHER RECURRENT COSTS	1,429,430,745.00	1,699,555,400.00	675,802,824.41	1,404,173,208.00
202	OVERHEAD COST	1,425,430,745.00	1,695,555,400.00	672,802,824.41	147,385,368.00
20201	TRAVEL & TRANSPORT - GENERAL	29,355,000.00	39,355,000.00	29,516,250.00	30,489,368.00
20201	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	8,500,000.00
2020101	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,355,000.00	39,355,000.00	29,516,250.00	21,989,368.00
2020104 20202	UTILITIES - GENERAL	29,355,000.00	0.00	29,516,250.00	
20202	TELEPHONE CHARGES	0.00	0.00	0.00	2,500,000.00 2,500,000.00
2020202 20203	MATERIALS & SUPPLIES - GENERAL				
		56,061,000.00	61,061,000.00	45,795,750.00	6,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,561,000.00	14,561,000.00	10,920,750.00	6,000,000.00
22020304	MAGAZINES & PERIODICALS	5,500,000.00	5,500,000.00	4,125,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING	35,000,000.00 1,000,000.00	40,000,000.00 1,000,000.00	30,000,000.00 750,000.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220204	MAINTENANCE SERVICES - GENERAL	22,500,000.00	38,500,000.00	28,875,000.00	27,416,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,500,000.00	19,500,000.00	14,625,000.00	16,625,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000.00	5,500,000.00	4,125,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	7,500,000.00	5,625,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	10,791,000.00
220205	TRAINING - GENERAL	60,000,000.00	79,674,648.00	50,755,986.00	45,500,000.00
22020501	LOCAL TRAINING	60,000,000.00	79,674,648.00	50,755,986.00	45,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	5,500,000.00	4,125,000.00	5,500,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	5,500,000.00
22020709	OTHER CONSULTING SERVICES	5,500,000.00	5,500,000.00	4,125,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,252,014,745.00	1,471,464,752.00	513,734,838.41	29,980,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	3,500,000.00	2,625,000.00	0.00
2021007	WELFARE PACKAGES	1,500,000.00	5,500,000.00	4,125,000.00	22,480,000.00
2021007	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	0.00
2021009	DIRECT TEACHING & LABORATORY COST	3,000,000.00	9,000,000.00	6,750,000.00	0.00
2021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,229,964,752.00	1,447,964,752.00	496,109,838.41	0.00
22021022	FURNITURE ALLOWANCE	15,549,993.00	5,000,000.00	3,750,000.00	7,500,000.00
2021022	GRANTS AND CONTRIBUTIONS GENERAL	4,000,000.00	4,000,000.00	3,000,000.00	1,250,287,840.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,000,000.00	4,000,000.00	3,000,000.00	1,250,287,840.00
2040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	1,081,650,000.00
2040105	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	0.00	168,637,840.00
22040100	PUBLIC WELFARE ASSISTANCE SCHEME	4,000,000.00	4,000,000.00	3,000,000.00	0.00
22040113 2 205	SUBSIDIES GENERAL	4,000,000.00 0.00	4,000,000.00 0.00		
				0.00	6,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	6,500,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	6,500,000.00
23	CAPITAL EXPENDITURE	16,100,000,000.00	40,015,000,000.00	1,623,600,000.00	15,472,950,000.00
2302	CONSTRUCTION / PROVISION	1,184,000,000.00	6,000,000.00	0.00	28,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,184,000,000.00	6,000,000.00	0.00	28,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,184,000,000.00	6,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	28,000,000.00
2303	REHABILITATION / REPAIRS	1,335,000,000.00	39,999,000,000.00	1,623,600,000.00	15,444,950,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,335,000,000.00	39,999,000,000.00	1,623,600,000.00	15,444,950,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	39,909,000,000.00	1,623,600,000.00	15,434,950,000.00
3030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	10,000,000.00
3030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,335,000,000.00	90,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	13,581,000,000.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,581,000,000.00	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	13,581,000,000.00	10,000,000.00	0.00	0.00
52100100100					
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	13,353,935,031.00	<u>17,949,164,665.00</u>	<u>5,253,723,424.38</u>	11,886,456,047.12
?1	PERSONNEL COST	3,323,267,375.00	8,313,066,865.00	3,117,400,074.38	418,961,647.12
2101	SALARY	3,154,899,825.08	7,654,992,134.00	2,870,622,050.25	244,965,988.12
10101	SALARIES AND WAGES	3,154,899,825.08	7,654,992,134.00	2,870,622,050.25	244,965,988.12
1010101	SALARY	3,154,899,825.08	7,654,992,134.00	2,870,622,050.25	244,965,988.12

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
210201	ALLOWANCES	168,367,549.92	658,074,731.00	246,778,024.13	173,995,659.00
21020103	ACCOMODATION	0.00	19,000,000.00	7,125,000.00	3,938,821.00
1020104	DOMESTIC STAFF	29,056,013.52	19,056,013.00	7,146,004.88	27,351,976.00
21020105	ENTERTAINMENT	804,000.00	1,106,099.00	414,787.13	1,111,529.00
1020109	LEAVE BONUS	0.00	10,000,000.00	3,750,000.00	258,510.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	37,500,000.00	14,062,500.00	2,585,095.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	0.00	0.00	387,764.00
1020114	RENT SUPPLEMENT	70,711,703.52	30,711,703.00	11,516,888.63	57,484,082.00
1020115	SECURITY	0.00	0.00	0.00	9,755,285.00
1020118	TRANSPORT	44,194,746.24	16,901,932.00	6,338,224.50	35,927,505.00
1020120	OTHERS	23,601,086.64	523,798,984.00	196,424,619.00	35,195,092.00
22	OTHER RECURRENT COSTS	2,811,797,700.00	2,871,097,800.00	223,323,350.00	2,518,417,500.00
202	OVERHEAD COST	2,160,507,700.00	2,122,807,800.00	136,105,850.00	2,516,917,500.00
20201	TRAVEL & TRANSPORT - GENERAL	49,087,200.00	0.00	0.00	49,977,700.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,690,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	46,287,700.00
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,087,200.00	0.00	0.00	0.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,500,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	35,800,000.00	41,300,000.00	30,975,000.00	6,050,800.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	0.00	4,150,800.00
2020302	BOOKS	1,500,000.00	0.00	0.00	0.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,600,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	3,750,000.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	26,000,000.00	36,000,000.00	27,000,000.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	225,000.00	300,000.00
20204	MAINTENANCE SERVICES - GENERAL	30,420,500.00	30,420,500.00	10,815,375.00	2,414,889,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	225,000.00	6,000,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	27,120,500.00	27,120,500.00	8,340,375.00	27,320,500.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	375,000.00	0.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	1,875,000.00	0.00
2020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,381,568,500.00
20205	TRAINING - GENERAL	12,000,000.00	20,000,000.00	15,000,000.00	13,000,000.00
2020501	LOCAL TRAINING	12,000,000.00	20,000,000.00	15,000,000.00	13,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,700,000.00	17,000,000.00	12,750,000.00	17,000,000.00
2020708	MEDICAL CONSULTING	17,000,000.00	17,000,000.00	12,750,000.00	0.00
2020709	OTHER CONSULTING SERVICES	2,700,000.00	0.00	0.00	17,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	2,013,500,000.00	2,014,087,300.00	66,565,475.00	14,500,000.00
20210	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	2,004,000,000.00	2,004,000,000.00	59,000,000.00	6,000,000.00
2021004	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	1,125,000.00	0.00
2021000	SPORTING ACTIVITIES	500,000.00	1,087,300.00	815,475.00	0.00
2021003	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	5,625,000.00	7,500,000.00
2021022 204	GRANTS AND CONTRIBUTIONS GENERAL	1,440,000.00	1,440,000.00	1,080,000.00	1,500,000.00
204 20401	LOCAL GRANTS AND CONTRIBUTIONS	1,440,000.00	1,440,000.00	1,080,000.00	1,500,000.00
20401	PUBLIC WELFARE ASSISTANCE SCHEME	1,440,000.00	1,440,000.00	1,080,000.00	1,500,000.00
207	TRANSFERS-PAYMENT	249,850,000.00	346,850,000.00	53,137,500.00	0.00
20701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	249,850,000.00	346,850,000.00		0.00
220701	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	249,850,000.00	346,850,000.00	53,137,500.00 53,137,500.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	400,000,000.00	400,000,000.00	33,000,000.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	400,000,000.00	400,000,000.00	33,000,000.00	0.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	400,000,000.00	400,000,000.00	33,000,000.00	0.00
3	CAPITAL EXPENDITURE	7,218,869,956.00	6,765,000,000.00	1,913,000,000.00	8,949,076,900.00
301	FIXED ASSETS PURCHASED	3,597,869,956.00	3,021,000,000.00	390,000,000.00	562,531,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	3,597,869,956.00	3,021,000,000.00	390,000,000.00	562,531,000.00
3010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,597,869,956.00	3,021,000,000.00	390,000,000.00	562,531,000.00
302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	775,000,000.00
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	775,000,000.00
3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	45,000,000.00
3020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	730,000,000.00
303	REHABILITATION / REPAIRS	3,621,000,000.00	3,744,000,000.00	1,523,000,000.00	7,611,545,900.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,621,000,000.00	3,744,000,000.00	1,523,000,000.00	7,611,545,900.00
3030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,621,000,000.00	3,744,000,000.00	1,523,000,000.00	7,611,545,900.00
5350010010					
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	<u>7,567,354,405.00</u>	<u>12,466,699,825.00</u>	<u>1,206,927,996.88</u>	<u>34,610,202,931.20</u>
1	PERSONNEL COST	318,726,405.00	663,028,325.00	248,635,621.88	116,207,709.68
101	SALARY	263,444,400.00	423,444,400.00	158,791,650.00	60,925,703.68
10101	SALARIES AND WAGES	263,444,400.00	423,444,400.00	158,791,650.00	60,925,703.68
1010101	SALARY	263,444,400.00	423,444,400.00	158,791,650.00	60,925,703.68
102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,526,720.00	211,828,640.00	79,435,740.00	55,282,006.00
10201	ALLOWANCES	47,526,720.00	211,828,640.00	79,435,740.00	55,282,006.00
1020103	ACCOMODATION	1,938,821.00	61,938,821.00	23,227,057.88	20,067,440.00
1020104	DOMESTIC STAFF	4,912,339.00	4,912,339.00	1,842,127.13	4,912,339.00
1020105	ENTERTAINMENT	871,529.00	871,529.00	326,823.38	875,529.00
1020109	LEAVE BONUS	258,510.00	258,510.00	96,941.25	0.00
1020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	727,057.88	0.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	145,411.50	0.00
1020114	RENT SUPPLEMENT	18,128,618.00	63,128,618.00	23,673,231.75	0.00
1020118	TRANSPORT	11,330,374.00	10,632,294.00	3,987,110.25	11,320,374.00
1020120	OTHERS	7,759,944.00	67,759,944.00	25,409,979.00	18,106,324.00
103	SOCIAL BENEFITS	7,755,285.00	27,755,285.00	10,408,231.88	0.00
10301	SOCIAL BENEFITS	7,755,285.00	27,755,285.00	10,408,231.88	0.00
1030104	Severance Gratuity	7,755,285.00	27,755,285.00	10,408,231.88	0.00
2	OTHER RECURRENT COSTS	248,628,000.00	303,671,500.00	6,792,375.00	27,820,755,221.52
202	OVERHEAD COST	248,628,000.00	303,671,500.00	6,792,375.00	105,886,122.00
20201	TRAVEL & TRANSPORT - GENERAL	0.00	21,333,000.00	66,000.00	45,936,122.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	6,000,000.00
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	21,333,000.00	66,000.00	39,936,122.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,500,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	36,858,000.00	14,575,000.00	662,250.00	5,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	201,000.00	5,000,000.00
2020304	MAGAZINES & PERIODICALS	4,000,000.00	4,000,000.00	30,000.00	0.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	22,283,000.00	0.00	0.00	0.00
2020309	UNIFORMS & OTHER CLOTHING	575,000.00	575,000.00	431,250.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	31,700,000.00	81,693,500.00	3,469,125.00	39,500,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	45,500,000.00	1,125,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00	600,000.00	17,700,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,700,000.00	5,700,000.00	174,000.00	10,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,500,000.00	0.00
2020406	OTHER MAINTENANCE SERVICES	12,500,000.00	22,493,500.00	70,125.00	11,800,000.00
20205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	375,000.00	0.00
2020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	375,000.00	0.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	6,500,000.00
2020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	6,500,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	175,570,000.00	181,570,000.00	2,220,000.00	7,450,000.00
2021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00		0.00
2021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	750,000.00	0.00
2021007	WELFARE PACKAGES	159,320,000.00	165,320,000.00	300,000.00	0.00
2021009	SPORTING ACTIVITIES	7,000,000.00	7,000,000.00		0.00
2021022	FURNITURE ALLOWANCE	7,250,000.00	7,250,000.00	360,000.00	7,450,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	169,300,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	169,300,000.00
2040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	169,300,000.00
205	SUBSIDIES GENERAL	0.00	0.00	0.00	27,545,569,099.52
20501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	27,545,569,099.52
2050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	27,545,569,099.52
<u>3</u>	CAPITAL EXPENDITURE	7,000,000,000.00	11,500,000,000.00	951,500,000.00	6,673,240,000.00
301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	15,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00
30101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	
3010122 302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	15,000,000.00
30201	-	0.00	0.00		5,229,600,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	+		0.00	5,229,600,000.00
3020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	5,161,600,000.00
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00		68,000,000.00
303	REHABILITATION / REPAIRS	0.00	0.00		668,640,000.00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	668,640,000.00
3030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0.00	0.00		668,640,000.00
304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	760,000,000.00
30401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	760,000,000.00
3040101	TREE PLANTING	0.00	0.00	0.00	670,000,000.00
3040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	90,000,000.00
305	OTHER CAPITAL PROJECTS	7,000,000,000.00	11,500,000,000.00	951,500,000.00	0.00
30501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000,000.00	11,500,000,000.00		0.00
3050101	RESEARCH AND DEVELOPMENT	7,000,000,000.00	11,500,000,000.00	951,500,000.00	0.00
54400100100					
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	0.00	<u>171,782,725.00</u>	<u>23,667,271.88</u>	<u>1,001,802,000.00</u>
1	PERSONNEL COST	0.00	43,380,725.00	16,267,771.88	0.00
101	SALARY	0.00	19,812,119.00	7,429,544.63	0.00
10101	SALARIES AND WAGES	0.00	19,812,119.00	7,429,544.63	0.00
1010101	SALARY	0.00	19,812,119.00	7,429,544.63	0.00
102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	15,813,321.00		0.00
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Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020103	ACCOMODATION	0.00	1,938,821.00	727,057.88	0.00
21020104	DOMESTIC STAFF	0.00	2,759,597.00	1,034,848.88	0.00
21020105	ENTERTAINMENT	0.00	811,529.00	304,323.38	0.00
21020109	LEAVE BONUS	0.00	258,510.00	96,941.25	0.00
21020111	MOTOR VEHICLE MAINTENANCE	0.00	1,938,821.00	727,057.88	0.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	0.00	387,764.00	145,411.50	0.00
21020114	RENT SUPPLEMENT	0.00	3,195,083.00	1,198,156.13	0.00
21020118	TRANSPORT	0.00	1,996,925.00	748,846.88	0.00
21020120	OTHERS	0.00	2,526,271.00	947,351.63	0.00
2103	SOCIAL BENEFITS	0.00	7,755,285.00	2,908,231.88	0.00
210301	SOCIAL BENEFITS	0.00	7,755,285.00	2,908,231.88	0.00
21030104	Severance Gratuity	0.00	7,755,285.00	2,908,231.88	0.00
?2	OTHER RECURRENT COSTS	0.00	128,402,000.00	7,399,500.00	118,602,000.00
202	OVERHEAD COST	0.00	125,402,000.00	7,332,500.00	74,102,000.00
20201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	10,202,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,500,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	6,702,000.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,500,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	10,500,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,500,000.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	6,000,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00
2020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	500,000.00
20204	MAINTENANCE SERVICES - GENERAL	0.00	24,350,000.00	4,592,500.00	16,400,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	12,500,000.00	205,000.00	4,500,000.00
2020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,350,000.00	112,500.00	4,000,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,500,000.00	1,875,000.00	2,000,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	375,000.00	2,500,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,500,000.00	525,000.00	1,700,000.00
2020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	1,500,000.00	1,700,000.00
20205	TRAINING - GENERAL	0.00	5,500,000.00	84,000.00	10,000,000.00
2020501	LOCAL TRAINING	0.00	5,500,000.00	84,000.00	10,000,000.00
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	68,000,000.00	200,000.00	0.00
2020709	OTHER CONSULTING SERVICES	0.00	68,000,000.00	200,000.00	0.00
20210	MISCELLANEOUS EXPENSES GENERAL	0.00	27,552,000.00	2,456,000.00	25,500,000.00
2021001	REFRESHMENT & MEALS	0.00	0.00	0.00	6,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	1,500,000.00	1,125,000.00	8,500,000.00
2021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	36,000.00	1,500,000.00
2021007	WELFARE PACKAGES	0.00	14,802,000.00	20,000.00	1,500,000.00
2021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,000,000.00
2021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,500,000.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	1,500,000.00	1,125,000.00	0.00
2021022	FURNITURE ALLOWANCE	0.00	7,750,000.00	150,000.00	4,500,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,000,000.00	67,000.00	500,000.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,000,000.00	67,000.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	500,000.00
2040113	PUBLIC WELFARE ASSISTANCE SCHEME	0.00	3,000,000.00	67,000.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	44,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	44,000,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	44,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	883,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	8,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	875,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	875,200,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	275,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	600,200,000.00
55100100100	Bureau For Local Govt and Chieftaincy Affairs				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Expenditures</u>	1,185,018,328.18	776,590,675.00	49,875,234.38	<u>843,252,070.85</u>
1	PERSONNEL COST	586,245,778.18	80,380,725.00	30,142,771.88	625,429,570.85
101	SALARY	555,027,210.00	53,315,778.00	19,993,416.75	594,210,999.85
10101	SALARIES AND WAGES	555,027,210.00	53,315,778.00	19,993,416.75	594,210,999.85
1010101	SALARY	83,315,778.00	53,315,778.00	19,993,416.75	42,857,449.40
1010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	471,711,432.00	0.00	0.00	551,353,550.45
102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,474,958.18	23,321,337.00	8,745,501.38	31,218,571.00
10201	ALLOWANCES	27,474,958.18	23,321,337.00	8,745,501.38	31,218,571.00
1020103	ACCOMODATION	935,902.50	935,902.00	350,963.25	935,903.00
1020104	DOMESTIC STAFF	2,279,866.76	2,279,866.00	854,949.75	2,279,867.00
1020105	ENTERTAINMENT	410,361.00	410,361.00	153,885.38	1,448,361.00
1020109	LEAVE BONUS	124,787.00	124,787.00	46,795.13	124,787.00
1020111	MOTOR VEHICLE MAINTENANCE	935,901.50	935,902.00	350,963.25	935,903.00
1020112	NEWS PAPER/MAGAZINE/ JOURNAL	187,180.50	187,180.00	70,192.50	187,181.00
1020114	RENT SUPPLEMENT	11,134,211.40	8,134,211.00	3,050,329.13	11,134,211.00
1020114	SECURITY	0.00	0.00	0.00	3,743,610.00
1020113	TRANSPORT	6,958,873.56	5,805,250.00	2,176,968.75	6,958,874.00
1020110	OTHERS	4,507,873.96	4,507,878.00	1,690,454.25	3,469,874.00
103	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	1,403,853.75	0.00
10301	SOCIAL BENEFITS	3,743,610.00	3,743,610.00	1,403,853.75	0.00
10301	Severance Gratuity	3,743,610.00	3,743,610.00	1,403,853.75	0.00
2	OTHER RECURRENT COSTS	198,772,550.00	196,209,950.00	19,732,462.50	143,822,500.00
202	OVERHEAD COST	105,772,550.00	153,209,950.00	14,482,462.50	71,322,500.00
20201	TRAVEL & TRANSPORT - GENERAL	11,022,500.00	0.00	0.00	9,522,500.00
20201	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
2020101	LOCAL TRAVEL & TRANSPORT: OTHERS	11,022,500.00	0.00	0.00	4,522,500.00
2020102	UTILITIES - GENERAL	0.00	0.00	0.00	3,500,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	3,500,000.00
2020202 20203	MATERIALS & SUPPLIES - GENERAL	9,250,050.00	71,000,000.00	750,000.00	7,000,000.00
20203	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,250,050.00	0.00	0.00	4,500,000.00
2020301	BOOKS	1,000,000.00	70,000,000.00	0.00	4,500,000.00
		+		0.00	
2020303	NEWSPAPERS	1,000,000.00	0.00		0.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	750,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	44,500,000.00	41,209,950.00	8,182,462.50	24,300,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000.00	23,709,950.00	2,782,462.50	500,000.00
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,500,000.00	7,500,000.00	900,000.00	5,000,000.00
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
2020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,125,000.00	5,000,000.00
2020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	375,000.00	5,000,000.00
20205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	300,000.00	4,500,000.00
2020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	300,000.00	4,500,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	37,000,000.00	37,000,000.00	5,250,000.00	22,500,000.00
2021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	750,000.00	5,000,000.00
2021004	MEDICAL EXPENSES-LOCAL	18,000,000.00	18,000,000.00	60,000.00	3,500,000.00
2021006	POSTAGES & COURIER SERVICES	3,500,000.00	3,500,000.00	2,625,000.00	0.00
021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	690,000.00	0.00
021009	SPORTING ACTIVITIES	500,000.00	500,000.00	375,000.00	500,000.00
021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	5,000,000.00	5,000,000.00	750,000.00	6,000,000.00
021022	FURNITURE ALLOWANCE	0.00	0.00	0.00	7,500,000.00
.04	GRANTS AND CONTRIBUTIONS GENERAL	60,000,000.00	40,000,000.00	3,000,000.00	0.00
0401	LOCAL GRANTS AND CONTRIBUTIONS	60,000,000.00	40,000,000.00	3,000,000.00	0.00
040111	CONTRIBUTION TO TRADITIONAL COUNCILS	60,000,000.00	40,000,000.00	3,000,000.00	0.00
07	TRANSFERS-PAYMENT	3,000,000.00	3,000,000.00	2,250,000.00	72,500,000.00
0701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,000,000.00	3,000,000.00	2,250,000.00	72,500,000.00
070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	3,000,000.00	3,000,000.00	2,250,000.00	10,500,000.00
070101	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	62,000,000.00
08	TRANSFERS-PAYMENT TO INDIVIDUALS	30,000,000.00	0.00	0.00	0.00
0801	TRANSFERS-PAYMENT TO INDIVIDUALS		0.00	0.00	0.00
		30,000,000.00			
2080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	30,000,000.00	0.00	0.00	0.00
3	CAPITAL EXPENDITURE	400,000,000.00	500,000,000.00	0.00	74,000,000.00
302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	44,000,000.00
80201	CONSTRUCTION / PROVISION OF INFOASTBUCTURE	0.00	0.00	0.00	44,000,000.00
020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	44,000,000.00
803	REHABILITATION / REPAIRS	0.00	0.00	0.00	30,000,000.00
0301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00
030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00
05	OTHER CAPITAL PROJECTS	400,000,000.00	500,000,000.00	0.00	0.00
0501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000.00	500,000,000.00	0.00	0.00
050103	MONITORING AND EVALUATION	400,000,000.00	500,000,000.00	0.00	0.00
7300100100					
ode	Description	2021 Approved Budget	2022 Approved Budget		2023 Approved Budget
	<u>Expenditures</u>	<u>2,468,682,471.00</u>	<u>2,207,665,617.00</u>	<u>33,878,248.88</u>	<u>560,643,283.25</u>
	PERSONNEL COST	391,435,061.00	43,550,617.00	16,331,481.38	43,078,283.25
01	SALARY	365,939,680.00	17,939,680.00	6,727,380.00	17,582,963.00
0101	SALARIES AND WAGES	365,939,680.00	17,939,680.00	6,727,380.00	17,582,963.00
010101	SALARY	365,939,680.00	17,939,680.00	6,727,380.00	17,582,963.00
02	ALLOWANCES AND SOCIAL CONTRIBUTION	17,740,096.00	17,855,652.00	6,695,869.50	25,495,320.25
0201	ALLOWANCES	17,740,096.00	17,855,652.00	6,695,869.50	25,495,320.25
020103	ACCOMODATION	1,938,821.00	2,054,377.00	770,391.38	1,938,821.00
.020104	DOMESTIC STAFF	3,021,191.00	3,021,191.00	1,132,946.63	3,667,464.25
.020105	ENTERTAINMENT	811,529.00	811,529.00	304,323.38	36,000.00
1020109	LEAVE BONUS	258,570.00	258,570.00	96,963.75	258,510.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
21020111	MOTOR VEHICLE MAINTENANCE	1,938,821.00	1,938,821.00	727,057.88	1,938,821.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	387,764.00	387,764.00	145,411.50	387,764.00
21020114	RENT SUPPLEMENT	4,061,227.00	4,061,227.00	1,522,960.13	4,061,227.00
21020115	SECURITY	0.00	0.00	0.00	7,755,285.00
21020118	TRANSPORT	2,538,265.00	2,538,265.00	951,849.38	2,538,265.00
21020120	OTHERS	2,783,908.00	2,783,908.00	1,043,965.50	2,913,163.00
2103	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
210301	SOCIAL BENEFITS	7,755,285.00	7,755,285.00	2,908,231.88	0.00
21030104	Severance Gratuity	7,755,285.00	7,755,285.00	2,908,231.88	0.00
22	OTHER RECURRENT COSTS	477,247,410.00	494,115,000.00	17,546,767.50	289,415,000.00
2202	OVERHEAD COST	476,747,410.00	493,615,000.00	17,171,767.50	289,415,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,697,410.00	13,697,410.00	20,000.00	4,415,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,697,410.00	13,697,410.00	20,000.00	2,015,000.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	2,700,000.00	2,025,000.00	4,000,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,875,000.00	4,000,000.00
2020302	BOOKS	200,000.00	200,000.00	150,000.00	0.00
20204	MAINTENANCE SERVICES - GENERAL	67,650,000.00	77,641,900.00	2,685,000.00	16,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	750,000.00	5,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,150,000.00	18,141,900.00	60,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	375,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	750,000.00	1,500,000.00
22020403	MAINTENANCE OF MARKETS/PUBLIC PLACES	53,000,000.00	53,000,000.00	750,000.00	0.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	1,200,000.00	12,900,000.00
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	1,200,000.00	12,900,000.00
220206	OTHER SERVICES - GENERAL	120,000,000.00	120,000,000.00	6,000,000.00	0.00
2020605	CLEANING & FUMIGATION SERVICES	120,000,000.00	120,000,000.00	6,000,000.00	0.00
2020003	MISCELLANEOUS EXPENSES GENERAL	274,700,000.00	271,575,690.00	5,241,767.50	250,000,000.00
20210	MEDICAL EXPENSES-LOCAL	35,000,000.00	34,875,690.00	956,767.50	0.00
22021004	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	1,500,000.00	0.00
22021006	WELFARE PACKAGES	228,700,000.00	225,700,000.00	1,300,000.00	0.00
22021007	SPORTING ACTIVITIES	1,500,000.00	1,500,000.00	1,125,000.00	0.00
22021009	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	242,000,000.00
22021021	FURNITURE ALLOWANCE	7,500,000.00	7,500,000.00	360,000.00	8,000,000.00
2021022 2 204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	500,000.00		0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	500,000.00	375,000.00 375,000.00	0.00
20401	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	375,000.00	0.00
?3	CAPITAL EXPENDITURE	1,600,000,000.00	1,670,000,000.00	0.00	228,150,000.00
:3 :301	FIXED ASSETS PURCHASED	700,000,000.00	770,000,000.00	0.00	
30101	PURCHASE OF FIXED ASSETS - GENERAL	 		0.00	203,150,000.00
		700,000,000.00	770,000,000.00		203,150,000.00
23010104	PURCHASE MOTOR CYCLES	0.00		0.00	3,000,000.00
3010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	200,150,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	700,000,000.00	770,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	200,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	15,000,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	654,000,000.00	654,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	654,000,000.00	654,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	654,000,000.00	654,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	10,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	46,000,000.00	46,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	46,000,000.00	46,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	46,000,000.00	46,000,000.00	0.00	0.00
57400100100	Ministry Of Health Insurance				
ode	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Expenditures	0.00	<u>0.00</u>	0.00	
2	OTHER RECURRENT COSTS	0.00	0.00	0.00	374,851,200.00
<u>-</u> 202	OVERHEAD COST	0.00	0.00	0.00	252,186,200.00
20201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	4,537,700.00
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,537,700.00
20202	UTILITIES - GENERAL	0.00	0.00	0.00	1,500,000.00
2020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
20203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	34,900,000.00
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00
2020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,600,000.00
2020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	6,000,000.00
2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	24,000,000.00
2020307	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	300,000.00
2020303	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	14,500,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	
2020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
2020405	MAINTENANCE OF OFFICE BOILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,500,000.00
2020405	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	4,300,000.00
2020400 2 20205	TRAINING - GENERAL	0.00	0.00	0.00	
20205	LOCAL TRAINING	0.00	0.00	0.00	35,000,000.00 35,000,000.00
2020501	OTHER SERVICES - GENERAL	0.00	0.00 0.00	0.00	
20206	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	40,000,000.00 40,000,000.00
		0.00	0.00	0.00	
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	+			26,000,000.00
2020706	SURVEYING SERVICES	0.00	0.00	0.00	16,000,000.00
2020708	MEDICAL CONSULTING	0.00	0.00	0.00	10,000,000.00
20209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	10,000,000.00
2020902	INSURANCE PREMIUM	0.00	0.00	0.00	10,000,000.00
20210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	85,748,500.00
2021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,100,000.00
2021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	74,648,500.00
2021009	SPORTING ACTIVITIES	0.00	0.00	0.00	500,000.00
2021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	0.00	0.00	0.00	3,500,000.00
2021022	FURNITURE ALLOWANCE	0.00	0.00	0.00	5,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	122,665,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	122,665,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	122,665,000.00
057500100100	Ministry Of Public Orientation And Religious Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	<u>Expenditures</u>	0.00	0.00	0.00	106,902,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	106,902,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	81,902,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	10,202,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	6,702,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	9,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	9,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,700,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	43,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	8,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,500,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,000,000.00
22021022	FURNITURE ALLOWANCE	0.00	0.00	0.00	3,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	25,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	25,000,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	0.00	0.00	25,000,000.00

Codo	Description	2021 Approved	2022 Approved	2022 Performance January to	2023 Approved
Code	Description	Budget	Budget	September	Budget
011100100100	Office Of The Executive Governor				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	29,746,019,027.00	43,094,704,550.00	21,104,754,104.99	33,140,246,539.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	28,737,622,071.40	43,094,704,550.00	21,104,754,104.99	33,140,246,539.78
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,737,622,071.40	43,094,704,550.00	21,104,754,104.99	33,140,246,539.78
7017	PUBLIC DEBT TRANSACTIONS	1,008,396,955.60	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	1,008,396,955.60	0.00	0.00	0.00
710	SOCIAL PROTECTION	6,337,559.25	0.00	0.00	0.00
7102	OLD AGE	6,337,559.25	0.00	0.00	0.00
71021	OLD AGE	6,337,559.25	0.00	0.00	0.00
011100100200	Office Of The Deputy Governor				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,867,348,088.60	2,036,067,998.00	222,202,521.88	1,320,895,719.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,867,348,088.60	2,036,067,998.00	222,202,521.88	1,320,895,719.04
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,867,348,088.60	2,036,067,998.00	222,202,521.88	1,320,895,719.04
710	SOCIAL PROTECTION	33,589,382.25	2,251,823.00	844,433.63	0.00
7102	OLD AGE	33,589,382.25	2,251,823.00	844,433.63	0.00
71021	OLD AGE	33,589,382.25	2,251,823.00	844,433.63	0.00
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011200300100	Imo State House of Assembly				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	24,742,018,403.58	30,035,032,684.00	2,766,114,094.25	27,937,163,520.59
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	24,742,018,403.58	30,035,032,684.00	2,766,114,094.25	27,612,163,520.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,742,018,403.58	30,035,032,684.00	2,766,114,094.25	27,612,163,520.59
7017	PUBLIC DEBT TRANSACTIONS	0.00	0.00	0.00	325,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	0.00	0.00	325,000,000.00
710	SOCIAL PROTECTION	311,121,584.42	114,293,058.00	42,859,896.75	0.00
7102	OLD AGE	311,121,584.42	114,293,058.00	42,859,896.75	0.00
71021	OLD AGE	311,121,584.42	114,293,058.00	42,859,896.75	0.00
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011200400100	House of Assembly Service Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,237,019,661.82		75,346,293.06	183,934,134.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,237,019,661.82	527,811,786.68	75,346,293.06	183,934,134.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,237,019,661.82	527,811,786.68	75,346,293.06	183,934,134.00
710	SOCIAL PROTECTION	18,387,105.00		1,403,853.75	0.00
7102	OLD AGE	18,387,105.00		1,403,853.75	0.00
71021	OLD AGE	18,387,105.00	3,743,610.00	1,403,853.75	0.00
, 1021		10,507,105.00	3,7 13,010.00	1,103,033.73	0.00
011900100100	Ministry of Foreign and International Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	762,725,136.00			23,376,730.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	762,725,136.00	670,674,678.00	17,719,379.25	23,376,730.48
70113	EXTERNAL AFFAIRS	762,725,136.00	670,674,678.00	17,719,379.25	23,376,730.48
710 710	SOCIAL PROTECTION	0.00	4,011,675.00	1,504,378.13	0.00
	OLD AGE	0.00	4,011,675.00	1,504,378.13	0.00
7102			. 7.011.0/3.00		0.00
7102 71021	OLD AGE	0.00	4,011,675.00	1,504,378.13	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Ministry Of Information and Strategy	2004 4	2002 4 15 1	2022 2 6	2022 4 12 1
Code	Description CHITINGS AND DELICION				2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,422,866,328.00		691,106,357.38	1,097,715,459.42
7083	BROADCASTING AND PUBLISHING SERVICES	2,422,866,328.00		691,106,357.38	1,097,715,459.42
70831	BROADCASTING AND PUBLISHING SERVICES	2,422,866,328.00		691,106,357.38	1,097,715,459.42
710	SOCIAL PROTECTION	7,755,285.00		2,908,231.88	0.00
7102	OLD AGE	7,755,285.00		2,908,231.88	0.00
71021	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	7,104,668,416.13
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	7,104,668,416.13
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	7,104,668,416.13
Code	Description				2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,100,659,911.90		140,185,206.88	786,967,452.92
7013	GENERAL SERVICES	1,048,161,940.25	• •	140,185,206.88	786,967,452.92
70131	GENERAL PERSONNEL SERVICES	1,048,161,940.25	<u> </u>	140,185,206.88	786,967,452.92
7017	PUBLIC DEBT TRANSACTIONS	52,497,971.65		0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	52,497,971.65		0.00	0.00
710	SOCIAL PROTECTION	5,465,257,313.35		6,424,204,906.97	7,398,862.00
7102	OLD AGE	5,465,257,313.35		6,424,204,906.97	7,398,862.00
71021	OLD AGE	5,465,257,313.35	5,803,755,285.00	6,424,204,906.97	7,398,862.00
04 40004 004 00	Office Of The Avalitacy Consend Chate				
		2024 Annuary d Dyndrot	2022 Assessed Budget	2022 Desferons de la contracta Contracta de	2022 American d Burdont
Code	Description CENTRAL PURPLE CENTRAL			2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	927,577,034.90			
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	927,577,034.90			160,527,851.00
70112	FINANCIAL AND FISCAL AFFAIRS	927,577,034.90		49,010,353.88	160,527,851.00
710 7102	SOCIAL PROTECTION OLD AGE	3,743,610.00		1,403,853.75	0.00
	OLD AGE	3,743,610.00			
71021	OLD AGE	3,743,610.00	3,743,610.00	1,403,853.75	0.00
014000300100	Office Of The Auditor General - Local Govt				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00			
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00		41,544,913.00	508,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00		41,544,913.00	508,000,000.00
710	SOCIAL PROTECTION	0.00	3,743,610.00	1,403,853.75	0.00
7102	OLD AGE	0.00			0.00
71021	OLD AGE	0.00		1,403,853.75	0.00
014000200100	Audit Service Commission				
Code		2024 A I D	2022 Annuary of Burdenst	2022 Performance January to September	2023 Approved Budget
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Periorinance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	162,848,497.00		0.00	137,500,000.00
			0.00		

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	3,743,910.00	0.00	0.00	0.00
7102	OLD AGE	3,743,910.00	0.00	0.00	0.00
71021	OLD AGE	3,743,910.00	0.00	0.00	0.00
014700100100	Civil Service Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	157,737,392.20	216,408,178.00	81,940,337.88	185,798,090.06
7013	GENERAL SERVICES	157,737,392.20	216,408,178.00	81,940,337.88	185,798,090.06
70131	GENERAL PERSONNEL SERVICES	157,737,392.20	216,408,178.00	81,940,337.88	185,798,090.06
710	SOCIAL PROTECTION	18,387,105.00	3,743,610.00	1,403,853.75	0.00
7102	OLD AGE	18,387,105.00	3,743,610.00	1,403,853.75	0.00
71021	OLD AGE	18,387,105.00	3,743,610.00	1,403,853.75	0.00
, 1021	old file	10,507,105.00	3,7 13,613.60	1,100,000.7	0.00
	Local Government Service Commission				
Code	Description				2023 Approved Budget
701	GENERAL PUBLIC SERVICES	492,146,153.14	556,243,256.00	79,639,445.88	422,620,612.94
7013	GENERAL SERVICES	492,146,153.14	556,243,256.00	79,639,445.88	422,620,612.94
70131	GENERAL PERSONNEL SERVICES	492,146,153.14	556,243,256.00	79,639,445.88	422,620,612.94
710	SOCIAL PROTECTION	18,387,105.00	3,743,610.00	1,403,853.75	0.00
7102	OLD AGE	18,387,105.00	3,743,610.00	1,403,853.75	0.00
71021	OLD AGE	18,387,105.00	3,743,610.00	1,403,853.75	0.00
01/900100100	Imo State Independent Electoral Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701					
	GENERAL PUBLIC SERVICES	1 733 819 379.00	2 970 154 020.00	136 820 026.38	816 341 760.00
	GENERAL PUBLIC SERVICES GENERAL PUBLIC SERVICES N. F. C.	1,733,819,379.00 1,733,819,379.00	2,970,154,020.00 2 970 154 020.00		816,341,760.00 816,341,760.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,733,819,379.00	2,970,154,020.00	136,820,026.38	816,341,760.00
7016 70161	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C.	1,733,819,379.00 1,733,819,379.00	2,970,154,020.00 2,970,154,020.00	136,820,026.38 136,820,026.38	816,341,760.00 816,341,760.00
7016 70161 710	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION	1,733,819,379.00 1,733,819,379.00 29,084,539.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00	136,820,026.38 136,820,026.38 1,403,853.75	816,341,760.00 816,341,760.00 0.00
7016 70161 710 7102	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75	816,341,760.00 816,341,760.00 0.00
7016 70161 710	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION	1,733,819,379.00 1,733,819,379.00 29,084,539.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00	136,820,026.38 136,820,026.38 1,403,853.75	816,341,760.00 816,341,760.00 0.00
7016 70161 710 7102 71021	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75	816,341,760.00 816,341,760.00 0.00
7016 70161 710 7102 71021 016100100100	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75	816,341,760.00 816,341,760.00 0.00
7016 70161 710 7102 71021 016100100100 Code	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September	816,341,760.00 816,341,760.00 0.00 0.00
7016 70161 710 7102 71021 016100100100 Code 701	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September	816,341,760.00 816,341,760.00 0.00 0.00 0.00
7016 70161 710 7102 71021 016100100100 Code 701 7013	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 2021 Approved Budget 1,993,840,998.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38	816,341,760.00 816,341,760.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67
7016 70161 710 7102 71021	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38	816,341,760.00 816,341,760.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 4,312,085.63	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 4,312,085.63	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00 0.00
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE Ministry of Special Projects	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00 0.00 0.00
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021 016200100100 Code	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE Ministry of Special Projects Description	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63	816,341,760.00 816,341,760.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00 0.00 0.00
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021 016200100100 Code 706	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE Ministry of Special Projects Description HOUSING AND COMMUNITY AMMENITIES	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00 2021 Approved Budget 1,348,005,271.50	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00 2022 Approved Budget 1,367,815,269.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63 2022 Performance January to September 20,248,975.88	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00 0.00 0.00 2023 Approved Budget 85,651,570,590.00
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021 016200100100 Code 706 7061	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE OLD AGE Ministry of Special Projects Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00 2022 Approved Budget 1,367,815,269.00 1,367,815,269.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63 2022 Performance January to September 20,248,975.88 20,248,975.88	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00 0.00 0.00 2023 Approved Budget 85,651,570,590.00 85,651,570,590.00
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021 016200100100 Code 706 7061 70611	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE OLD AGE Ministry of Special Projects Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00 2022 Approved Budget 1,367,815,269.00 1,367,815,269.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63 2022 Performance January to September 20,248,975.88 20,248,975.88	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 1,671,825,146.67 0.00 0.00 0.00 2023 Approved Budget 85,651,570,590.00 85,651,570,590.00
7016 70161 7100 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021 016200100100 Code 706 7061 70611 710	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE OLD AGE Ministry of Special Projects Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT SOCIAL PROTECTION	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63 4,312,085.63 20,248,975.88 20,248,975.88 20,248,975.88 20,248,975.88	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00 0.00 0.00 2023 Approved Budget 85,651,570,590.00 85,651,570,590.00 85,651,570,590.00
7016 70161 710 7102 71021 016100100100 Code 701 7013 70133 710 7102 71021 016200100100 Code 706 7061 70611 7102	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE Ministry of Special Projects Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT SOCIAL PROTECTION OLD AGE	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,348,005,271.50 1,348,005,271.50 1,348,005,271.50 7,755,286.00 7,755,286.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 7,504,825.00 7,504,825.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63 20,248,975.88 20,248,975.88 20,248,975.88 20,248,975.88 2,814,309.38	816,341,760.00 816,341,760.00 0.00 0.00 0.00 0.00 2023 Approved Budget 1,671,825,146.67 1,671,825,146.67 0.00 0.00 0.00 2023 Approved Budget 85,651,570,590.00 85,651,570,590.00 85,651,570,590.00 0.00
7016 70161 7102 71021 016100100100 Code 701 7102 71021 016200100100 Code 706 7061 70611 710	GENERAL PUBLIC SERVICES N.E.C. GENERAL PUBLIC SERVICES N.E.C. SOCIAL PROTECTION OLD AGE OLD AGE Office Of The Secretary To The State Govt Description GENERAL PUBLIC SERVICES GENERAL SERVICES OTHER GENERAL SERVICES SOCIAL PROTECTION OLD AGE OLD AGE OLD AGE Ministry of Special Projects Description HOUSING AND COMMUNITY AMMENITIES HOUSING DEVELOPMENT HOUSING DEVELOPMENT SOCIAL PROTECTION	1,733,819,379.00 1,733,819,379.00 29,084,539.00 29,084,539.00 29,084,539.00 29,084,539.00 1,993,840,998.00 1,993,840,998.00 1,993,840,998.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00	2,970,154,020.00 2,970,154,020.00 3,743,610.00 3,743,610.00 3,743,610.00 3,743,610.00 2022 Approved Budget 2,287,356,923.00 2,287,356,923.00 2,287,356,923.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00 11,498,895.00	136,820,026.38 136,820,026.38 1,403,853.75 1,403,853.75 1,403,853.75 1,403,853.75 2022 Performance January to September 557,216,499.38 557,216,499.38 557,216,499.38 4,312,085.63 4,312,085.63 4,312,085.63 4,312,085.63 20,248,975.88 20,248,975.88 20,248,975.88 20,248,975.88	816,341,760.00 816,341,760.00 0.00 0.00 0.00 2023 Approved Budge 1,671,825,146.65 1,671,825,146.65 0.00 0.00 2023 Approved Budge 85,651,570,590.00 85,651,570,590.00 85,651,570,590.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Ministry of Special Duties	2024 Annuary d Burdent	2022 Assured Budget	2022 Perferment lemma to Contembra	2022 Assured Budget
Code	Description CENTRAL PURPLE CERTIFICATION CONTRACTOR CON			2022 Performance January to September	2023 Approved Budget
701	GENERAL SERVICES	1,823,421,617.00	1,850,261,538.00	25,174,076.75	962,925,134.94
7013	GENERAL SERVICES OTHER GENERAL SERVICES	1,823,421,617.00	1,850,261,538.00	25,174,076.75	962,925,134.94
70133	OTHER GENERAL SERVICES	1,823,421,617.00	1,850,261,538.00	25,174,076.75	962,925,134.94
021500100100	Ministry Of Agriculture and Food Security				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	3,772,256,522.17	4,904,958,431.00	1,418,386,170.88	3,950,189,866.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,772,256,522.17	4,904,958,431.00	1,418,386,170.88	3,950,189,866.00
70421	AGRICULTURE	3,772,256,522.17	4,904,958,431.00	1,418,386,170.88	3,950,189,866.00
710	SOCIAL PROTECTION	7,755,284.00	7,755,286.00	2,908,232.25	0.00
7102	OLD AGE	7,755,284.00	7,755,286.00	2,908,232.25	0.00
71021	OLD AGE	7,755,284.00	7,755,286.00	2,908,232.25	0.00
027000200100 Code	Ministry of Livestock Development Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	ECONOMIC AFFAIRS	1,848,505,876.77			
704 7042			1,156,250,333.00	269,335,374.88	2,240,782,521.00
	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,848,505,876.77	1,156,250,333.00	269,335,374.88	2,240,782,521.00
70421	AGRICULTURE	1,848,505,876.77	1,156,250,333.00	269,335,374.88	2,240,782,521.00
710	SOCIAL PROTECTION	7,755,285.00	7,755,285.00	2,908,231.88	0.00
7102	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
71021	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
022000100100	Ministry Of Finance				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	13,752,628,343.00	18,284,729,616.00	7,331,377,746.57	8,749,106,674.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,681,677,096.00	9,098,729,616.00	451,417,310.63	7,033,281,976.90
70112	FINANCIAL AND FISCAL AFFAIRS	6,681,677,096.00	9,098,729,616.00	451,417,310.63	7,033,281,976.90
7017	PUBLIC DEBT TRANSACTIONS	7,070,951,247.00	9,186,000,000.00	6,879,960,435.94	4 =4= 004 000 00
70171	PUBLIC DEBT TRANSACTIONS		3,100,000,000.00		1,715,824,698.00
740	PUBLIC DEBT TRANSACTIONS	7,070,951,247.00	9,186,000,000.00	6,879,960,435.94	1,715,824,698.00 1,715,824,698.00
/10	SOCIAL PROTECTION	7,070,951,247.00 11,834,955,285.00			
			9,186,000,000.00	6,879,960,435.94	1,715,824,698.00
7102	SOCIAL PROTECTION	11,834,955,285.00	9,186,000,000.00 7,755,285.00	6,879,960,435.94 2,908,231.88	1,715,824,698.00 13,824,063,335.18
7102 71021	SOCIAL PROTECTION OLD AGE OLD AGE	11,834,955,285.00 11,834,955,285.00	9,186,000,000.00 7,755,285.00 7,755,285.00	6,879,960,435.94 2,908,231.88 2,908,231.88	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18
	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18
7102 71021 022000800100 Code	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2,908,231.88	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18
7102 71021 022000800100 Code 701	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00
7102 71021 022000800100 Code 701 7011	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00
7102 71021 022000800100 Code 701 7011	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00
7102 71021 022000800100 Code 701 7011	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00
7102 71021 022000800100 Code 701 7011 70112	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS FINANCIAL AND FISCAL AFFAIRS	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96 1,612,188,682.96	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00
7102 71021 022000800100 Code 701 70112 022200100100 Code	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS FINANCIAL AND FISCAL AFFAIRS Ministry Of Commerce and Industry	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96 1,612,188,682.96	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25 344,790,119.25	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00 525,089,382.00
7102 71021 022000800100 Code 701 7011 70112 022200100100 Code 704	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS FINANCIAL AND FISCAL AFFAIRS Ministry Of Commerce and Industry Description	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96 1,612,188,682.96 2021 Approved Budget	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25 344,790,119.25	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00 525,089,382.00
7102 71021 022000800100 Code 701 7011 70112 022200100100 Code 704	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS FINANCIAL AND FISCAL AFFAIRS Ministry Of Commerce and Industry Description ECONOMIC AFFAIRS	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96 1,612,188,682.96 2021 Approved Budget 12,954,046,239.08	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00 2022 Approved Budget 14,550,826,736.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25 344,790,119.25 2022 Performance January to September 166,028,444.50	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00 525,089,382.00 2023 Approved Budget 2,749,762,822.06
7102 71021 022000800100 Code 701 70112 022200100100 Code 704 7041	SOCIAL PROTECTION OLD AGE OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS FINANCIAL AND FISCAL AFFAIRS Ministry Of Commerce and Industry Description ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS GENERAL ECONOMIC AND COMMERCIALAFFAIRS	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96 1,612,188,682.96 2021 Approved Budget 12,954,046,239.08 12,954,046,239.08	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25 344,790,119.25 2022 Performance January to September 166,028,444.50 166,028,444.50	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00 525,089,382.00 2023 Approved Budget 2,749,762,822.06 2,749,762,822.06
7102 71021 022000800100 Code 701 70112 022200100100 Code 704 7041	SOCIAL PROTECTION OLD AGE OLD AGE Imo State Internal Revenue Service Description GENERAL PUBLIC SERVICES EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS FINANCIAL AND FISCAL AFFAIRS Ministry Of Commerce and Industry Description ECONOMIC AFFAIRS GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 11,834,955,285.00 2021 Approved Budget 1,612,188,682.96 1,612,188,682.96 2021 Approved Budget 12,954,046,239.08 12,954,046,239.08 12,954,046,239.08	9,186,000,000.00 7,755,285.00 7,755,285.00 7,755,285.00 7,755,285.00 2022 Approved Budget 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00 1,344,197,318.00 14,550,826,736.00 14,550,826,736.00 14,550,826,736.00	6,879,960,435.94 2,908,231.88 2,908,231.88 2,908,231.88 2,908,231.88 2022 Performance January to September 344,790,119.25 344,790,119.25 344,790,119.25 2022 Performance January to September 166,028,444.50 166,028,444.50	1,715,824,698.00 13,824,063,335.18 13,824,063,335.18 13,824,063,335.18 2023 Approved Budget 525,089,382.00 525,089,382.00 525,089,382.00 2023 Approved Budget 2,749,762,822.06 2,749,762,822.06

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	3,964,600,285.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	3,964,600,285.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	3,964,600,285.00
02270010010	0 Ministry Of Labour, Employment And Productivity				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	6,242,596,668.00	0.00	0.00	4,557,105,020.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,242,596,668.00	0.00	0.00	4,557,105,020.00
70412	GENERAL LABOUR AFFAIRS	6,242,596,668.00	0.00	0.00	4,557,105,020.00
02280010010	0 Ministry Of Science and Technology				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	3,740,889,874.41		25,946,229.00	1,620,673,389.10
7098	EDUCATION N.E.C.	3,740,889,874.41		25,946,229.00	1,620,673,389.10
70981	EDUCATION N.E.C	3,740,889,874.41	284,159,504.00	25,946,229.00	1,620,673,389.10
710	SOCIAL PROTECTION	7,755,285.00	7,256,252.00	2,721,094.50	0.00
7102	OLD AGE	7,755,285.00	7,256,252.00	2,721,094.50	0.00
71021	OLD AGE	7,755,285.00	7,256,252.00	2,721,094.50	0.00
02290010010	0 Ministry Of Transport				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	6,380,172,680.57	831,587,119.00	135,436,476.00	1,845,710,602.08
7045	TRANSPORT	6,380,172,680.57	831,587,119.00	135,436,476.00	1,845,710,602.08
70451	ROAD TRANSPORT	6,380,172,680.57	831,587,119.00	135,436,476.00	1,845,710,602.08
710	SOCIAL PROTECTION	7,755,285.00		2,158,231.88	
7102	OLD AGE	7,755,285.00		2,158,231.88	0.00
71021	OLD AGE	7,755,285.00	5,755,285.00	2,158,231.88	0.00
02320010010	0 MINISTRY OF PETROLEUM RESOURCES				
Code	Description Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00		67,612,599.38	1,637,014,250.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00		67,612,599.38	1,637,014,250.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00		67,612,599.38	1,637,014,250.00
710	SOCIAL PROTECTION	0.00		2,908,231.88	
7102	OLD AGE	0.00		2,908,231.88	0.00
71021	OLD AGE	0.00	7,755,285.00	2,908,231.88	0.00
02220010010	O BAINICTRY OF BAINICS AND SOLID BAINICRALS				
	0 MINISTRY OF MINES AND SOLID MINERALS Description	2021 Approved Budget	2022 Approved Budget	2022 Borformanco Ionuare to Contambor	2023 Approved Budget
Code	Description ECONOMIC AFFAIRS	0.00		2022 Performance January to September 0.00	
704 7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00		0.00	257,925,674.00 257,925,674.00
7044	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00		0.00	257,925,674.00
	0 Ministry Of Works				
Code	Description			2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	105,286,849,406.00		61,388,008,825.88	
7045	TRANSPORT	105,286,849,406.00		61,388,008,825.88	146,417,845,992.28
70451	ROAD TRANSPORT	105,286,849,406.00		61,388,008,825.88	146,417,845,992.28
710	SOCIAL PROTECTION	7,755,285.00	7,755,285.00	2,908,231.88	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
7102	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
71021	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
023400200100	Office Of The Surveyor General				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	484,647,666.70	750,657,743.32	24,747,966.25	186,673,975.00
7061	HOUSING DEVELOPMENT	484,647,666.70	750,657,743.32	24,747,966.25	186,673,975.00
70611	HOUSING DEVELOPMENT	484,647,666.70	750,657,743.32	24,747,966.25	186,673,975.00
710	SOCIAL PROTECTION	3,743,610.00	3,743,610.00	1,403,853.75	0.00
7102	OLD AGE	3,743,610.00	3,743,610.00	1,403,853.75	0.00
71021	OLD AGE	3,743,610.00	3,743,610.00	1,403,853.75	0.00
	Ministry Of Power and Rural Electrification				
Code	Description			2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00			4,036,955,000.00
7043	FUEL AND ENERGY	0.00		0.00	4,036,955,000.00
70435	ELECTRICITY	0.00	0.00	0.00	4,036,955,000.00
	Ministry Of Tourism				
Code	Description	2021 Approved Budget		2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	4,289,546,155.14		132,140,728.25	1,562,735,343.57
7047	OTHER INDUSTRIES	4,289,546,155.14	3,077,686,142.00	132,140,728.25	1,562,735,343.57
70473	TOURISM	4,289,546,155.14	3,077,686,142.00	132,140,728.25	1,562,735,343.57
710	SOCIAL PROTECTION	3,743,610.00			0.00
7102	OLD AGE	3,743,610.00		1,778,853.75	0.00
71021	OLD AGE	3,743,610.00	4,743,610.00	1,778,853.75	0.00
023600200100	Creative Arts and Culture				
Code	Description			2022 Performance January to September	
708	RECREATION, CULTURE AND RELIGION	0.00		0.00	657,612,500.00
7082	CULTURAL SERVICES	0.00		0.00	657,612,500.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	657,612,500.00
	Ministry Of Budget, Economic Planning & Statistics				
Code	Description			2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,323,843,129.00			10,246,296,326.61
7013	GENERAL SERVICES	2,323,843,129.00		132,600,485.50	10,246,296,326.61
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,323,843,129.00		132,600,485.50	10,246,296,326.61
710	SOCIAL PROTECTION	0.00	. ,		0.00
7102	OLD AGE	0.00			0.00
71021	OLD AGE	0.00	7,755,285.00	2,908,231.88	0.00
	Ministry of Digital Economy and E-Government				
Code	Description			2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00		0.00	443,010,000.00
7046	COMMUNICATION	0.00		0.00	443,010,000.00
70461	COMMUNICATION	0.00	0.00	0.00	443,010,000.00
025200100100	Ministry Of Water Resources				

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	85,000,000.00	13,854,364,386.00	1,722,493,621.50	8,990,923,369.85
7063	WATER SUPPLY	85,000,000.00	13,854,364,386.00	1,722,493,621.50	8,990,923,369.85
70631	WATER SUPPLY	85,000,000.00	13,854,364,386.00	1,722,493,621.50	8,990,923,369.85
710	SOCIAL PROTECTION	0.00	7,755,510.00	2,908,316.25	0.00
7102	OLD AGE	0.00	7,755,510.00	2,908,316.25	0.00
71021	OLD AGE	0.00	7,755,510.00	2,908,316.25	0.00
02530010010	0 Ministry Of Housing and Urban Development				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	9,176,257,455.00	6,070,584,236.00	2,340,297,633.25	7,122,774,676.29
7061	HOUSING DEVELOPMENT	9,176,257,455.00		2,340,297,633.25	7,122,774,676.29
70611	HOUSING DEVELOPMENT	9,176,257,455.00		2,340,297,633.25	7,122,774,676.29
710	SOCIAL PROTECTION	7,755,285.00		2,908,231.88	
7102	OLD AGE	7,755,285.00		2,908,231.88	
71021	OLD AGE	7,755,285.00		2,908,231.88	0.00
02600010010	0 Ministry Of Lands, Survey and Physical Planning				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,893,053,222.13		207,235,282.75	1,656,415,418.05
7061	HOUSING DEVELOPMENT	2,893,053,222.13		207,235,282.75	
70611	HOUSING DEVELOPMENT	2,893,053,222.13		207,235,282.75	1,656,415,418.05
710	SOCIAL PROTECTION				
		7,755,285.00		2,908,231.88	
7102	OLD AGE	7,755,285.00	 	2,908,231.88	
71021	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
02710010010	0 MINISTRY OF PUBLIC UTILITIES				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	7,194,398,776.00	0.00	0.00	0.00
7063	WATER SUPPLY	7,194,398,776.00	0.00	0.00	0.00
70631	WATER SUPPLY	7,194,398,776.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	7,755,510.00		0.00	0.00
7102	OLD AGE	7,755,510.00		0.00	
71021	OLD AGE	7,755,510.00	 	0.00	0.00
02720010010			2000 4	2000	2000
Code	Description				
704	ECONOMIC AFFAIRS	22,376,748.00			
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,376,748.00		0.00	0.00
70412	GENERAL LABOUR AFFAIRS	22,376,748.00		0.00	0.00
710	SOCIAL PROTECTION	755,285.00		0.00	
7102	OLD AGE	755,285.00		0.00	0.00
71021	OLD AGE	755,285.00	0.00	0.00	0.00
03180110010	0 Judicial Service Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	548,962,208.28			
7033	LAW COURTS	548,962,208.28			
70331	LAW COURTS	548,962,208.28			
	1	3 10,302,200.20	1 335,37 1,000.00	107,012,113.13	320,703,301.13

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	36,216,180.00	3,743,610.00	1,403,853.75	0.00
7102	OLD AGE	36,216,180.00	3,743,610.00	1,403,853.75	0.00
71021	OLD AGE	36,216,180.00	3,743,610.00	1,403,853.75	0.00
031805100100	Judiciary - High Court				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	4,442,288,358.00			
7033	LAW COURTS	4,442,288,358.00	288,358.00 5,169,600,919.00 986,636,435.50 4,716,635,196 288,358.00 5,169,600,919.00 986,636,435.50 4,716,635,196		
70331	LAW COURTS	4,442,288,358.00			
710	SOCIAL PROTECTION				0.00
7102	OLD AGE	4,833,667.00	4,833,667.00	1,812,625.13	0.00
71021	OLD AGE	4,833,667.00	4,833,667.00	1,812,625.13	0.00
71021	OLD AGE	4,653,007.00	4,833,007.00	1,812,023.13	0.00
031805400100	Judiciary - Customary Court of Appeal				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	3,012,797,296.00	5,081,722,996.00	554,511,123.50	3,742,131,031.07
7033	LAW COURTS	3,012,797,296.00	5,081,722,996.00	554,511,123.50	3,742,131,031.07
70331	LAW COURTS	3,012,797,296.00	5,081,722,996.00	554,511,123.50	3,742,131,031.07
710	SOCIAL PROTECTION	0.00	132,000,000.00	49,500,000.00	0.00
7102	OLD AGE	0.00	132,000,000.00	49,500,000.00	0.00
71021	OLD AGE	0.00	132,000,000.00	49,500,000.00	0.00
	Ministry Of Justice		2000		
Code	Description				2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	5,685,628,705.00	3,056,448,416.00	676,679,406.00	1,976,331,763.20
7033	LAW COURTS	5,685,628,705.00	3,056,448,416.00	676,679,406.00	1,976,331,763.20
70331	LAW COURTS	5,685,628,705.00	3,056,448,416.00	676,679,406.00	1,976,331,763.20
710	SOCIAL PROTECTION	7,755,285.00	7,755,285.00	2,908,231.88	0.00
7102	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
71021	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
032600200100	Law Reform Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	833,361,737.23	599,262,260.00	151,516,435.00	210,981,576.26
7033	LAW COURTS	833,361,737.23	599,262,260.00	151,516,435.00	210,981,576.26
70331	LAW COURTS	833,361,737.23	599,262,260.00	151,516,435.00	210,981,576.26
710			000,=0=,=00:00		
	SOCIAL PROTECTION			727,057.88	0.00
7102		1,938,821.00	1,938,821.00	727,057.88 727,057.88	
	SOCIAL PROTECTION OLD AGE OLD AGE			727,057.88 727,057.88 727,057.88	0.00 0.00 0.00
71021	OLD AGE OLD AGE	1,938,821.00 1,938,821.00	1,938,821.00 1,938,821.00	727,057.88	0.00
71021 032600300100	OLD AGE OLD AGE LEGAL AID COUNCIL	1,938,821.00 1,938,821.00 1,938,821.00	1,938,821.00 1,938,821.00 1,938,821.00	727,057.88 727,057.88	0.00 0.00
71021 032600300100 Code	OLD AGE OLD AGE LEGAL AID COUNCIL Description	1,938,821.00 1,938,821.00 1,938,821.00 2021 Approved Budget	1,938,821.00 1,938,821.00 1,938,821.00 2022 Approved Budget	727,057.88 727,057.88 2022 Performance January to September	0.00 0.00 2023 Approved Budget
71021 032600300100 Code 703	OLD AGE OLD AGE LEGAL AID COUNCIL Description PUBLIC ORDER AND SAFETY	1,938,821.00 1,938,821.00 1,938,821.00 2021 Approved Budget 227,500,000.00	1,938,821.00 1,938,821.00 1,938,821.00 2022 Approved Budget 0.00	727,057.88 727,057.88 2022 Performance January to September 0.00	0.00 0.00 2023 Approved Budget 0.00
71021 032600300100 Code 703 7033	OLD AGE OLD AGE ULEGAL AID COUNCIL Description PUBLIC ORDER AND SAFETY LAW COURTS	1,938,821.00 1,938,821.00 1,938,821.00 2021 Approved Budget 227,500,000.00 227,500,000.00	1,938,821.00 1,938,821.00 1,938,821.00 2022 Approved Budget 0.00 0.00	727,057.88 727,057.88 2022 Performance January to September 0.00 0.00	0.00 0.00 2023 Approved Budget 0.00 0.00
71021 032600300100 Code 703 7033	OLD AGE OLD AGE LEGAL AID COUNCIL Description PUBLIC ORDER AND SAFETY	1,938,821.00 1,938,821.00 1,938,821.00 2021 Approved Budget 227,500,000.00	1,938,821.00 1,938,821.00 1,938,821.00 2022 Approved Budget 0.00	727,057.88 727,057.88 2022 Performance January to September 0.00	0.00 0.00 2023 Approved Budget 0.00
71021 032600300100 Code 703 7033 70331	OLD AGE OLD AGE LEGAL AID COUNCIL Description PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS	1,938,821.00 1,938,821.00 1,938,821.00 2021 Approved Budget 227,500,000.00 227,500,000.00	1,938,821.00 1,938,821.00 1,938,821.00 2022 Approved Budget 0.00 0.00	727,057.88 727,057.88 2022 Performance January to September 0.00 0.00	0.00 0.00 2023 Approved Budget 0.00 0.00
71021 032600300100 Code 703 7033 70331	OLD AGE OLD AGE OLD AGE LEGAL AID COUNCIL Description PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS Ministry Of Youth and Social Development	1,938,821.00 1,938,821.00 1,938,821.00 2021 Approved Budget 227,500,000.00 227,500,000.00 227,500,000.00	1,938,821.00 1,938,821.00 1,938,821.00 2022 Approved Budget 0.00 0.00	727,057.88 727,057.88 72022 Performance January to September 0.00 0.00 0.00	0.00 0.00 2023 Approved Budget 0.00 0.00
032600300100 Code 703 7033 70331	OLD AGE OLD AGE LEGAL AID COUNCIL Description PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS	1,938,821.00 1,938,821.00 1,938,821.00 2021 Approved Budget 227,500,000.00 227,500,000.00 227,500,000.00	1,938,821.00 1,938,821.00 1,938,821.00 2022 Approved Budget 0.00 0.00 0.00	727,057.88 727,057.88 72022 Performance January to September 0.00 0.00 0.00	0.00 0.00 2023 Approved Budget 0.00 0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
7081	RECREATIONAL AND SPORTING SERVICES	3,447,865,172.00	1,989,465,172.00	69,086,439.50	1,591,611,539.01
70811	RECREATIONAL AND SPORTING SERVICES	3,447,865,172.00	1,989,465,172.00	69,086,439.50	1,591,611,539.01
710	SOCIAL PROTECTION	7,755,285.00	7,422,150.00	2,783,306.25	0.00
7102	OLD AGE	7,755,285.00	7,422,150.00	2,783,306.25	0.00
71021	OLD AGE	7,755,285.00	7,422,150.00	2,783,306.25	0.00
051305100100	Imo State Sports Commission				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	11,659,634,543.00	3,569,197,277.00	246,558,110.00	3,040,781,551.90
7081	RECREATIONAL AND SPORTING SERVICES	11,659,634,543.00	3,569,197,277.00	246,558,110.00	3,040,781,551.90
70811	RECREATIONAL AND SPORTING SERVICES	11,659,634,543.00	3,569,197,277.00	246,558,110.00	3,040,781,551.90
710	SOCIAL PROTECTION	3,743,610.00	4,631,961.00	1,736,985.38	0.00
7102	OLD AGE	3,743,610.00	4,631,961.00	1,736,985.38	0.00
71021	OLD AGE	3,743,610.00	4,631,961.00	1,736,985.38	0.00
051400100100	Ministry Of Women Affairs and Vulnerable Groups				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
7104	FAMILY AND CHILDREN	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
71041	FAMILY AND CHILDREN	3,449,685,559.05	3,765,021,198.00	78,443,874.63	2,967,277,145.00
051700100100	Ministry Of Education				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	17,806,410,820.00	53,382,353,651.00	6,674,827,168.54	17,152,884,588.00
7098	EDUCATION N.E.C.	17,806,410,820.00	53,382,353,651.00	6,674,827,168.54	17,152,884,588.00
70981	EDUCATION N.E.C	17,806,410,820.00	53,382,353,651.00	6,674,827,168.54	17,152,884,588.00
710	SOCIAL PROTECTION	7,755,285.00	421,743,031.00	158,153,636.63	0.00
7102	OLD AGE	7,755,285.00	421,743,031.00	158,153,636.63	0.00
	OLD AGE	7,755,285.00	421,743,031.00	158,153,636.63	0.00
052100100100	Ministry Of Health				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	11,886,456,047.12
7076	HEALTH N.E.C.	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	11,886,456,047.12
70761	HEALTH N.E.C.	13,353,935,031.00	17,949,164,665.00	5,253,723,424.38	11,886,456,047.12
70701	TEACHT N.E.C.	13,333,933,031.00	17,949,104,003.00	3,233,723,424.30	11,000,430,047.12
053500100100	Ministry Of Environment and Natural Resources				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	7,559,599,120.00	12,438,944,540.00	1,196,519,765.00	34,610,202,931.20
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,559,599,120.00	12,438,944,540.00	1,196,519,765.00	34,610,202,931.20
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,559,599,120.00	12,438,944,540.00	1,196,519,765.00	34,610,202,931.20
710	SOCIAL PROTECTION	7,755,285.00	27,755,285.00	10,408,231.88	0.00
7102	OLD AGE	7,755,285.00	27,755,285.00	10,408,231.88	0.00
71021	OLD AGE	7,755,285.00	27,755,285.00	10,408,231.88	0.00
054400100100	Ministry of Humanitarian Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	171,782,725.00	23,667,271.88	1,001,802,000.00
7102	OLD AGE	0.00	7,755,285.00	2,908,231.88	0.00

Code	Description	0.1.1			
71.021		Budget	Budget	September	Budget
71021	OLD AGE	0.00	7,755,285.00	2,908,231.88	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	164,027,440.00	20,759,040.00	1,001,802,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	164,027,440.00	20,759,040.00	1,001,802,000.00
)55100100100	Bureau For Local Govt and Chieftaincy Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,181,274,718.18	772,847,065.00	48,471,380.63	843,252,070.85
7062	COMMUNITY DEVELOPMENT	1,181,274,718.18	772,847,065.00	48,471,380.63	843,252,070.85
70621	COMMUNITY DEVELOPMENT	1,181,274,718.18	772,847,065.00	48,471,380.63	843,252,070.85
710	SOCIAL PROTECTION	3,743,610.00	3,743,610.00	1,403,853.75	0.00
7102	OLD AGE	3,743,610.00	3,743,610.00	1,403,853.75	0.00
71021	OLD AGE	3,743,610.00	3,743,610.00	1,403,853.75	0.00
)57300100100	Ministry of Social Sanitation and Hygiene				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	2,460,927,186.00	2,199,910,332.00	30,970,017.00	560,643,283.25
7051	WASTE MANAGEMENT	2,460,927,186.00	2,199,910,332.00	30,970,017.00	560,643,283.25
70511	WASTE MANAGEMENT	2,460,927,186.00	2,199,910,332.00	30,970,017.00	560,643,283.25
710	SOCIAL PROTECTION	7,755,285.00	7,755,285.00	2,908,231.88	0.00
7102	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
71021	OLD AGE	7,755,285.00	7,755,285.00	2,908,231.88	0.00
57400100100	Ministry Of Health Insurance				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	0.00	0.00	374,851,200.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	374,851,200.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	374,851,200.00
)57500100100	Ministry Of Public Orientation And Religious Affairs				
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	106,902,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	0.00	106,902,000.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
011100100100	Office Of The Executive Governor		Ü	·	, and the second		
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	12,127,900,388.00	<u>4,358,950,387.70</u>	<u>797,877,221.93</u>	<u>11,350,319,508.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	12,127,900,388.00	4,358,950,387.70	797,877,221.93	11,350,319,508.00	0.00	0.00
1201	TAX REVENUE	597,627,387.70	597,627,387.70	149,406,846.93	3,726,935,208.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00	2,850,000.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	2,850,000.00	0.00	0.00
120103	OTHER TAXES	597,627,387.70	597,627,387.70	149,406,846.93	3,724,085,208.00	0.00	0.00
12010305	WITHHOLDING TAX	597,627,387.70	597,627,387.70	149,406,846.93	3,724,085,208.00	0.00	0.00
1202	NON-TAX REVENUE	11,530,273,000.30	3,761,323,000.00	648,470,375.00	7,623,384,300.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	0.00	0.00	0.00	50,000.00	0.00	0.00
120204	FEES - GENERAL	4,084,436,000.00	2,184,436,000.00	251,248,625.00	0.00	0.00	0.00
12020427	TENDER FEES	529,694,500.00	629,694,500.00	156,423,625.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	115,200,000.00	115,200,000.00	26,800,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	3,439,541,500.00	1,439,541,500.00	68,025,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	5,327,837,000.00	1,327,837,000.00	334,959,250.00	7,553,494,300.00	0.00	0.00
12020501	FINES/PENALTIES	5,327,837,000.00	1,327,837,000.00	334,959,250.00	7,553,494,300.00	0.00	0.00
120206	SALES - GENERAL	114,450,000.30	215,500,000.00	53,875,000.00	0.00	0.00	0.00
12020616	SALE OF HEARTLAND GATE TICKETS	114,200,000.00	215,200,000.00	53,800,000.00	0.00	0.00	0.00
12020617	SALE OF OLD NEWSPAPERS	50,000.30	100,000.00	25,000.00	0.00	0.00	0.00
12020618	SALES OF GOVERNOR'S PORTRAIT	200,000.00	200,000.00	50,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,002,500,000.00	32,500,000.00	8,125,000.00	65,840,000.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	65,840,000.00	0.00	0.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	2,002,500,000.00	32,500,000.00	8,125,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,050,000.00	1,050,000.00	262,500.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	1,050,000.00	1,050,000.00	262,500.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	4,000,000.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	0.00	4,000,000.00	0.00	0.00
011100100200	Office Of The Deputy Governor						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	7,467,072.06		3,107,652.02	4,150,000.00	0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	7,467,072.06			4,150,000.00	0.00	0.00
1201	TAX REVENUE	5,917,072.06	6,917,072.06	2,593,902.02	2,850,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00	2,850,000.00		0.00
12010101	PERSONAL TAXES (PAYE)					0.00	
120103		0.00	0.00			0.00	
	OTHER TAXES	0.00 5.917.072.06	0.00 6.917.072.06	0.00	2,850,000.00	0.00	0.00
112010305	OTHER TAXES WITHHOLDING TAX	5,917,072.06	6,917,072.06	0.00 2,593,902.02	2,850,000.00 0.00	0.00 0.00	0.00
12010305 1202	WITHHOLDING TAX	5,917,072.06 5,917,072.06	6,917,072.06 6,917,072.06	0.00 2,593,902.02 2,593,902.02	2,850,000.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
1202	WITHHOLDING TAX NON-TAX REVENUE	5,917,072.06 5,917,072.06 1,550,000.00	6,917,072.06 6,917,072.06 1,370,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00	2,850,000.00 0.00 0.00 1,300,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
1202 120201	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL	5,917,072.06 5,917,072.06 1,550,000.00 0.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00	2,850,000.00 0.00 0.00 1,300,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
1202 120201 12020109	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS	5,917,072.06 5,917,072.06 1,550,000.00 0.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00	2,850,000.00 0.00 1,300,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL	5,917,072.06 5,917,072.06 1,550,000.00 0.00 0.00 1,500,000.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 0.00 1,300,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204 12020427	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204 12020427 120206	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204 12020427 120206 12020604	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
1202 120201	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204 12020427 120206 12020604 120207	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS EARNINGS -GENERAL	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00 50,000.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00 70,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00 26,250.00 0.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204 12020427 120206 12020604 120207 12020701	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS EARNINGS -GENERAL EARNINGS FROM CONSULTANCY SERVICES	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00 50,000.00 0.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00 70,000.00 0.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00 26,250.00 0.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 50,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204 12020427 120206 12020604 120207 12020701	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS EARNINGS -GENERAL EARNINGS FROM CONSULTANCY SERVICES Imo State House of Assembly	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00 50,000.00 0.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00 70,000.00 0.00 0.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00 0.00 0.00	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 50,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1202 120201 12020109 120204 12020427 120206 12020604 120207 12020701 011200300100 Code	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS EARNINGS -GENERAL EARNINGS FROM CONSULTANCY SERVICES Imo State House of Assembly Description	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00 0.00 0.00 2021 Approved Budget 167,655,735.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 70,000.00 70,000.00 0.00 0.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00 26,250.00 0.00 0.00 2022 Performance January to September 131,274,499.67	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 50,000.00 50,000.00 2023 Approved Budget 1,087,849,250.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1202 120201 12020109 120204 12020427 120206 12020604 12020701 011200300100 Code 1	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS EARNINGS -GENERAL EARNINGS FROM CONSULTANCY SERVICES Imo State House of Assembly Description REVENUE	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00 0.00 0.00 2021 Approved Budget 167,655,735.00 167,655,735.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00 70,000.00 0.00 2022 Approved Budget 541,098,000.00 541,098,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00 26,250.00 0.00 0.00 0.00 2022 Performance January to September 131,274,499.67 131,274,499.67	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 50,000.00 50,000.00 2023 Approved Budget 1,087,849,250.00 1,087,849,250.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1202 120201 12020109 120204 12020427 120206 12020604 12020701	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS EARNINGS - GENERAL EARNINGS FROM CONSULTANCY SERVICES Imo State House of Assembly Description REVENUE INDEPENDENT REVENUE	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00 0.00 0.00 2021 Approved Budget 167,655,735.00 162,557,735.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00 70,000.00 0.00 0.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00 26,250.00 0.00 0.00 2022 Performance January to September 131,274,499.67 131,274,499.67 108,749,999.67	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 50,000.00 50,000.00 50,000.00 2023 Approved Budget 1,087,849,250.00 1,087,849,250.00 1,076,551,250.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1202 120201 12020109 120204 120206 12020604 120207 12020701 011200300100 Code 1 12 1201	WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL REGISTATION OF VOLUNTARY ORGANIZATIONS FEES - GENERAL TENDER FEES SALES - GENERAL SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS EARNINGS - GENERAL EARNINGS FROM CONSULTANCY SERVICES Imo State House of Assembly Description REVENUE INDEPENDENT REVENUE TAX REVENUE	5,917,072.06 5,917,072.06 1,550,000.00 0.00 1,500,000.00 1,500,000.00 50,000.00 0.00 0.00 2021 Approved Budget 167,655,735.00 167,655,735.00	6,917,072.06 6,917,072.06 1,370,000.00 0.00 1,300,000.00 1,300,000.00 70,000.00 70,000.00 0.00 2022 Approved Budget 541,098,000.00 541,098,000.00	0.00 2,593,902.02 2,593,902.02 513,750.00 0.00 0.00 487,500.00 487,500.00 26,250.00 26,250.00 0.00 0.00 0.00 2022 Performance January to September 131,274,499.67 131,274,499.67	2,850,000.00 0.00 1,300,000.00 50,000.00 1,200,000.00 1,200,000.00 0.00 50,000.00 50,000.00 2023 Approved Budget 1,087,849,250.00 1,087,849,250.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

Sudget S	Budget 5,420,000.00 4,800,000.00 620,000.00 5,000,000.00 5,000,000.00 878,000.00 878,000.00 2023 Approved Budget 17,958,150.00 17,958,150.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
12020453 APPLICATIONS FEES 620,000.00 620,000.00 155,000.00 120207 EARNINGS -GENERAL 878,000.00 45,878,000.00 11,469,500.00 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES 878,000.00 45,878,000.00 11,469,500.00 120209 RENT ON LAND & OTHERS - GENERAL 0.00 0.00 0.00 12020906 RENTS ON GOVT. PROPERTIES 0.00 0.00 12020906 RENTS ON GOVT. PROPERTIES 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906 0.00 0.00 0.00 12020906	620,000.00 5,000,000.00 5,000,000.00 878,000.00 878,000.00 2023 Approved Budget 17,958,150.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
12020453 APPLICATIONS FEES 620,000.00 620,000.00 155,000.00 120207 EARNINGS -GENERAL 878,000.00 45,878,000.00 11,469,500.00 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES 878,000.00 45,878,000.00 11,469,500.00 120209 RENT ON LAND & OTHERS - GENERAL 0.00 0.00 0.00 12020906 RENTS ON GOVT. PROPERTIES 0.00 0.00 0.00 12020907 RENTS ON GOVT. PROPERTIES 0.00 0.00 0.00 12020908 RENTS ON GOVT. PROPERTIES 0.00 0.00 0.00 12020909 RENTS ON GOVT. PROPERTIES 0.00 0	5,000,000.00 5,000,000.00 878,000.00 878,000.00 2023 Approved Budget 17,958,150.00	0.00 0.00 0.00	0.00 0.00 0.00
12020711 EARNINGS FROM COMMERCIAL ACTIVITIES 878,000.00 45,878,000.00 11,469,500.00 120209 RENT ON LAND & OTHERS - GENERAL 0.00 0.00 0.00 12020906 RENTS ON GOVT. PROPERTIES 0.00 0.00 0.00 12020400100 House of Assembly Service Commission 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2	5,000,000.00 5,000,000.00 878,000.00 878,000.00 2023 Approved Budget 17,958,150.00	0.00	0.00 0.00
12020711 EARNINGS FROM COMMERCIAL ACTIVITIES 878,000.00 45,878,000.00 11,469,500.00 120209 RENT ON LAND & OTHERS - GENERAL 0.00 0.00 0.00 12020906 RENTS ON GOVT. PROPERTIES 0.00 0.00 0.00 12020400100 House of Assembly Service Commission 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2	878,000.00 878,000.00 2023 Approved Budget 17,958,150.00	0.00	0.00
120209 RENT ON LAND & OTHERS - GENERAL 0.00 0.00 0.00 12020906 RENTS ON GOVT. PROPERTIES 0.00 0.00 0.00 011200400100 House of Assembly Service Commission 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2 1 REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 12 INDEPENDENT REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 1201 TAX REVENUE 11,925,125.00 10,349,410.00 2,287,352.50 120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00	878,000.00 878,000.00 2023 Approved Budget 17,958,150.00	0.00	0.00
12020906 RENTS ON GOVT. PROPERTIES 0.00	878,000.00 2023 Approved Budget 17,958,150.00		
O11200400100 House of Assembly Service Commission 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2 1 REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 12 INDEPENDENT REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 1201 TAX REVENUE 11,925,125.00 10,349,410.00 2,287,352.50 120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00	2023 Approved Budget 17,958,150.00		
Code Description 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2 1 REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 12 INDEPENDENT REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 1201 TAX REVENUE 11,925,125.00 10,349,410.00 2,287,352.50 120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00	<u>17,958,150.00</u>		1
Code Description 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2 1 REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 12 INDEPENDENT REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 1201 TAX REVENUE 11,925,125.00 10,349,410.00 2,287,352.50 120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00	<u>17,958,150.00</u>		
1 REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 12 INDEPENDENT REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 1201 TAX REVENUE 11,925,125.00 10,349,410.00 2,287,352.50 120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00	<u>17,958,150.00</u>		
12 INDEPENDENT REVENUE 12,625,125.00 10,352,410.00 2,288,102.50 1201 TAX REVENUE 11,925,125.00 10,349,410.00 2,287,352.50 120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00		<u>0.00</u>	<u>0.00</u>
1201 TAX REVENUE 11,925,125.00 10,349,410.00 2,287,352.50 120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00		0.00	0.00
120101 PERSONAL TAXES 0.00 0.00 0.00 12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00	15,158,150.00	0.00	0.00
12010101 PERSONAL TAXES (PAYE) 0.00 0.00 0.00	15,158,150.00	0.00	0.00
	15,158,150.00	0.00	0.00
120103 OTHER TAXES 11,925,125.00 10,349,410.00 2,287,352.50	0.00	0.00	0.00
12010305 WITHHOLDING TAX 11,925,125.00 10,349,410.00 2,287,352.50	0.00	0.00	0.00
1202 NON-TAX REVENUE 700,000.00 3,000.00 750.00	2,800,000.00	0.00	0.00
120204 FEES - GENERAL 700,000.00 3,000.00 750.00	0.00	0.00	0.00
12020427 TENDER FEES 700,000.00 3,000.00 750.00	0.00	0.00	0.00
120205 FINES - GENERAL 0.00 0.00 0.00	2,800,000.00	0.00	0.00
12020501 FINES/PENALTIES 0.00 0.00 0.00 0.00		0.00	0.00
12020501 FINES/PENALTIES 0.00 0.00	2,800,000.00	0.00	0.00
011900100100 Ministry of Foreign and International Affairs			
Code Description 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2	2023 Approved Budget		
1 REVENUE 13,110,525.00 119,910,525.00 0.00	<u>0.00</u>	0.00	0.00
1 REVENUE 13,110,525.00 119,910,525.00 0.00 12 INDEPENDENT REVENUE 13,110,525.00 119,910,525.00 0.00	0.00	0.00	0.00
	0.00	0.00	0.00
120103 OTHER TAXES 6,310,525.00 113,110,525.00 0.00	0.00	0.00	0.00
12010305 WITHHOLDING TAX 0.00 (6,310,525.00 113,110,525.00 0.00 (1201)	0.00	0.00	0.00
1202 NON-TAX REVENUE 6,800,000.00 6,800,000.00 0.00	0.00	0.00	0.00
120201 LICENCES - GENERAL 0.00 3,200,000.00 0.00 12020157 PROCESSING AND ISSUANCE OF INTERNATIONAL PASSPORTS TO GOVERNMENT OFFICIALS AND INDIVIDUALS 0.00 3,200,000.00 0.00	0.00	0.00	0.00
	0.00		0.00
9,00,000	0.00	0.00	
12020427 TENDER FEES 600,000.00 600,000.00 0.00	0.00	0.00	0.00
12020456 REGISTRATION & CAPTURE OF FOREIGNERS 3,000,000.00 3,000,000.00 0.00	0.00	0.00	0.00
12020464 DOCUMENT CERTIFICATION FEES 3,200,000.00 0.00 0.00	0.00	0.00	0.00
012300100100 Ministry Of Information and Strategy			
Code Description 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2	2022 Approved Budget		
1 REVENUE 154,039,682.00 773,039,682.00 98,440,700.00	590,986,130.00	0.00	<u>0.00</u>
	590,986,130.00 293,211,130.00	0.00	0.00
		0.00	0.00
120103 OTHER TAXES 141,748,882.00 451,748,882.00 63,718,000.00	293,211,130.00	0.00	0.00
12010305 WITHHOLDING TAX 141,748,882.00 451,748,882.00 63,718,000.00	293,211,130.00	0.00	0.00
1202 NON-TAX REVENUE 12,290,800.00 321,290,800.00 34,722,700.00	297,775,000.00	0.00	0.00
120201 LICENCES - GENERAL 575,000.00 6,575,000.00 1,643,750.00	2,100,000.00	0.00	0.00
12020146 NEWSPAPER VENDORS LICENCES 0.00 6,575,000.00 1,643,750.00	2,100,000.00	0.00	0.00
12020171 Rent Newspaper Vendor License 575,000.00 0.00 0.00	0.00	0.00	0.00
120204 FEES - GENERAL 4,675,000.00 282,675,000.00 25,068,750.00	53,999,990.00	0.00	0.00
12020412 RESEARCH TESTING FEES 0.00 0.00 0.00	600,000.00	0.00	0.00
12020413 FILMS CENSORSHIP/ PRODUCTION FEES 400,000.00 400,000.00 100,000.00	0.00	0.00	0.00
12020427 TENDER FEES 1,500,000.00 11,500,000.00 2,875,000.00	1,000,000.00	0.00	0.00
12020436 BILL BOARD ADVERTISEMENT FEES 0.00 250,000,000.00 16,900,000.00	0.00	0.00	0.00
12020441 LABORATORY FEES 0.00 0.00 0.00	100,000.00	0.00	0.00
12020449 BUSINESS/TRADE OPERATING FEES 2,775,000.00 20,775,000.00 5,193,750.00	34,899,990.00	0.00	0.00
12020453 APPLICATIONS FEES 0.00 0.00 0.00	17,400,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
120205	FINES - GENERAL	0.00	0.00	0.00		0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	8,400,010.00	0.00	0.00
120206	SALES - GENERAL	200,000.00	15,200,000.00	3,800,000.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	200,000.00	10,200,000.00	2,550,000.00	0.00	0.00	0.00
12020615	SALES OF UNIFORMS	0.00	5,000,000.00	1,250,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	6,840,800.00	16,840,800.00	4,210,200.00	94,475,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	6,840,800.00	16,840,800.00	4,210,200.00	94,475,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	138,800,000.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	0.00	138,800,000.00	0.00	0.00
012400200100	Ministry Of Homeland Security and Vigilante Affairs						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	<u>0.00</u>	<u>0.00</u>			0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00		0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	3,800,278,398.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	0.00	3,800,278,398.00	0.00	0.00
12010305	WITHHOLDING TAX	0.00	0.00	0.00	3,800,278,398.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00		0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00		0.00	0.00
12020442	ASSOCIATION FEES	0.00	0.00	0.00	15,606,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	10,550,000.00	0.00	0.00
12020433	ATT EICATIONS TEES	0.00	0.00	0.00	10,530,000.00	0.00	0.00
	Office Of The Head Of Service						
Code	Description			2022 Performance January to September			
<u>1</u>	<u>REVENUE</u>	<u>2,250,000.00</u>	<u>8,750,000.00</u>	<u>3,281,250.00</u>		<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	2,250,000.00	8,750,000.00	3,281,250.00		0.00	0.00
1201	TAX REVENUE	250,000.00	4,750,000.00	1,781,250.00		0.00	0.00
120103	OTHER TAXES	250,000.00	4,750,000.00	1,781,250.00		0.00	0.00
12010305	WITHHOLDING TAX	250,000.00	4,750,000.00	1,781,250.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,000,000.00	4,000,000.00	1,500,000.00	42,044,000.00	0.00	0.00
120204	FEES - GENERAL	750,000.00	2,250,000.00	843,750.00		0.00	0.00
12020427	TENDER FEES	250,000.00	1,750,000.00	656,250.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	500,000.00	500,000.00	187,500.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	3,094,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00			0.00	0.00
120206	SALES - GENERAL	990,000.00	1,390,000.00	521,250.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	200,000.00	200,000.00	75,000.00	0.00	0.00	0.00
12020603	SALES OF ID CARDS	290,000.00	290,000.00	108,750.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	500,000.00	900,000.00	337,500.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	260,000.00	360,000.00	135,000.00	38,950,000.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	200,000.00	300,000.00	112,500.00	0.00	0.00	0.00
12020710	EARNINGS FROM GUEST HOUSES	0.00	0.00	0.00	38,950,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000.00	60,000.00	22,500.00	0.00	0.00	0.00
014000100100	Office Of The Auditor General - State						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	6,000,000.00	<u>3,600,000.00</u>			<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	6,000,000.00	3,600,000.00	65,800.00	600,000.00	0.00	0.00
1201	TAX REVENUE	4,750,000.00	3,000,000.00	61,000.00	0.00	0.00	0.00
120103	OTHER TAXES	4,750,000.00	3,000,000.00	61,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	4,750,000.00	3,000,000.00	61,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,250,000.00	600,000.00	4,800.00		0.00	0.00
120204	FEES - GENERAL	1,250,000.00	600,000.00			0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	1,250,000.00	600,000.00	4,800.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00			0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	· · · · · · · · · · · · · · · · · · ·	0.00	0.00
			1100	5.55	111,000.00		- 7-

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
014000300100	Office Of The Auditor General - Local Govt						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	0.00	<u>630,000.00</u>	<u>9,000.00</u>	1,000,000.00	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	630,000.00	9,000.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	630,000.00	9,000.00	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	630,000.00	9,000.00	1,000,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	630,000.00	9,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
014000200100	Audit Service Commission						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	500,000.00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	500,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	500,000.00	0.00	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	0.00	0.00	0.00	0.00	0.00
	Civil Service Commission						
Code	Description			2022 Performance January to September			
1	<u>REVENUE</u>	0.00	<u>5,050,000.00</u>	3,787,500.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,050,000.00	3,787,500.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,050,000.00	3,787,500.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	5,050,000.00	3,787,500.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	4,550,000.00	3,412,500.00	0.00	0.00	0.00
12020457	PETITION FEES	0.00	500,000.00	375,000.00	0.00	0.00	0.00
	Local Government Service Commission						
Code	Description			2022 Performance January to September		2.22	0.00
12	REVENUE	<u>1,410,000.00</u>	<u>533,000.00</u>	<u>66,770,625.00</u>	<u>460,000.00</u>	0.00	0.00
12	INDEPENDENT REVENUE	1,410,000.00	533,000.00	66,770,625.00	460,000.00	0.00	0.00
1201	TAX REVENUE	750,000.00	350,000.00	66,702,000.00	0.00	0.00	0.00
120103	OTHER TAXES	750,000.00	350,000.00	66,702,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	750,000.00	350,000.00	66,702,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	660,000.00		68,625.00		0.00	0.00
120204	FEES - GENERAL	660,000.00	183,000.00	68,625.00	0.00	0.00	0.00
12020427	TENDER FEES	300,000.00	23,000.00	8,625.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	360,000.00	100,000.00	37,500.00	0.00	0.00	0.00
12020464	DOCUMENT CERTIFICATION FEES	0.00	60,000.00	22,500.00	0.00	0.00	0.00
120205	FINES - GENERAL					0.001	0.00
		0.00	0.00	0.00	460,000.00		0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00 0.00	460,000.00 460,000.00	0.00	0.00
	FINES/PENALTIES						0.00
014800100100	FINES/PENALTIES Imo State Independent Electoral Commission	0.00	0.00	0.00	460,000.00		0.00
	FINES/PENALTIES Imo State Independent Electoral Commission Description	0.00 2021 Approved Budget	0.00 2022 Approved Budget	0.00 2022 Performance January to September	460,000.00 2023 Approved Budget	0.00	
014800100100 Code <u>1</u>	Imo State Independent Electoral Commission Description REVENUE	0.00 2021 Approved Budget 649,864,200.00	0.00 2022 Approved Budget 240,091,500.00	0.00 2022 Performance January to September 60,022,875.00	460,000.00 2023 Approved Budget 334,600,000.00	0.00 <u>0.00</u>	0.00
014800100100 Code <u>1</u> 12	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00	2023 Approved Budget 334,600,000.00 334,600,000.00	0.00 0.00 0.00	<u>0.00</u> 0.00
014800100100 Code 1 12 1201	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00	2023 Approved Budget 334,600,000.00 334,600,000.00 41,250,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00
014800100100 Code 1 12 1201 120103	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00	2023 Approved Budget 334,600,000.00 334,600,000.00 41,250,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
014800100100 Code 1 12 1201 120103 12010305	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 41,307,500.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00	2023 Approved Budget 334,600,000.00 334,600,000.00 41,250,000.00 41,250,000.00 41,250,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
014800100100 Code 1 12 1201 120103 12010305 1202	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 41,307,500.00 608,556,700.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 144,784,000.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00	460,000.00 2023 Approved Budget 334,600,000.00 41,250,000.00 41,250,000.00 41,250,000.00 293,350,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
014800100100 Code 1 12 1201 120103 12010305 1202 120204	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 608,556,700.00 597,876,700.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 95,307,500.00 144,784,000.00 127,104,000.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00 31,776,000.00	460,000.00 2023 Approved Budget 334,600,000.00 334,600,000.00 41,250,000.00 41,250,000.00 293,350,000.00 188,300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
014800100100 Code 1 12 1201 120103 12010305 1202 120204	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL COURT SUMMONS FEES	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 41,307,500.00 597,876,700.00 0.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 144,784,000.00 127,104,000.00 0.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00 31,776,000.00 0.00	460,000.00 2023 Approved Budget 334,600,000.00 41,250,000.00 41,250,000.00 41,250,000.00 293,350,000.00 188,300,000.00 3,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
014800100100 Code 1 12 1201 120103 12010305 1202 120204 12020426 12020427	FINES/PENALTIES Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL COURT SUMMONS FEES TENDER FEES	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 41,307,500.00 597,876,700.00 0.00 3,200,000.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 144,784,000.00 127,104,000.00 0.00 3,200,000.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00 31,776,000.00 0.00 800,000.00	460,000.00 2023 Approved Budget 334,600,000.00 41,250,000.00 41,250,000.00 41,250,000.00 293,350,000.00 188,300,000.00 3,000,000.00 750,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00
014800100100 Code 1 12 1201 120103 12010305 1202 120204 12020426 12020427 12020430	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL COURT SUMMONS FEES TENDER FEES PROFESSIONAL REGISTRATION FEES	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 608,556,700.00 597,876,700.00 0.00 3,200,000.00 560,000.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 144,784,000.00 127,104,000.00 0.00 3,200,000.00 0.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00 31,776,000.00 0.00 800,000.00	460,000.00 2023 Approved Budget 334,600,000.00 334,600,000.00 41,250,000.00 41,250,000.00 293,350,000.00 188,300,000.00 3,000,000.00 750,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
014800100100 Code 1 12 1201 120103 12010305 1202 120204 12020426 12020427 12020430 12020450	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL COURT SUMMONS FEES TENDER FEES PROFESSIONAL REGISTRATION FEES INSPECTION FEES	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 608,556,700.00 597,876,700.00 0.00 3,200,000.00 560,000.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 144,784,000.00 127,104,000.00 0.00 3,200,000.00 0.00 0.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00 31,776,000.00 0.00 800,000.00 0.00	460,000.00 2023 Approved Budget 334,600,000.00 334,600,000.00 41,250,000.00 41,250,000.00 293,350,000.00 188,300,000.00 3,000,000.00 750,000.00 0.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
014800100100 Code 1 12 1201 120103 12010305 1202 120204 12020426 12020427 12020430 12020450 12020453	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL COURT SUMMONS FEES TENDER FEES PROFESSIONAL REGISTRATION FEES INSPECTION FEES APPLICATIONS FEES	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 41,307,500.00 597,876,700.00 0.00 3,200,000.00 560,000.00 0.00 594,116,700.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 144,784,000.00 127,104,000.00 0.00 3,200,000.00 0.00 123,344,000.00	2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00 31,776,000.00 0.00 800,000.00 0.00 30,836,000.00	460,000.00 2023 Approved Budget 334,600,000.00 41,250,000.00 41,250,000.00 41,250,000.00 293,350,000.00 188,300,000.00 750,000.00 0.00 2,000,000.00 182,550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
014800100100 Code 1 12 1201 120103 12010305 1202 120204 12020426 12020427 12020430 12020450	Imo State Independent Electoral Commission Description REVENUE INDEPENDENT REVENUE TAX REVENUE OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL COURT SUMMONS FEES TENDER FEES PROFESSIONAL REGISTRATION FEES INSPECTION FEES	0.00 2021 Approved Budget 649,864,200.00 649,864,200.00 41,307,500.00 41,307,500.00 608,556,700.00 597,876,700.00 0.00 3,200,000.00 560,000.00 0.00	0.00 2022 Approved Budget 240,091,500.00 240,091,500.00 95,307,500.00 95,307,500.00 144,784,000.00 127,104,000.00 0.00 3,200,000.00 0.00 0.00	0.00 2022 Performance January to September 60,022,875.00 60,022,875.00 23,826,875.00 23,826,875.00 23,826,875.00 36,196,000.00 31,776,000.00 0.00 800,000.00 0.00	460,000.00 2023 Approved Budget 334,600,000.00 334,600,000.00 41,250,000.00 41,250,000.00 293,350,000.00 188,300,000.00 3,000,000.00 750,000.00 0.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

Imo State FY 2023 Budget - Publication Version.xlsx E.7 MDA Revenue by Economic

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	0.00	105,050,000.00	0.00	0.00
12020712	EARNINGS FROM TRAINING & WORKSHOPS	10,680,000.00	17,680,000.00	4,420,000.00	0.00	0.00	0.00
	Office Of The Secretary To The State Govt						
Code	Description		2022 Approved Budget				
1	<u>REVENUE</u>	1,567,452,000.00	1,662,916,283.00	223,129,070.75	375,382,350.00	0.00	0.00
12	INDEPENDENT REVENUE	1,567,452,000.00	1,662,916,283.00	223,129,070.75	375,382,350.00	0.00	0.00
1201	TAX REVENUE	705,766,283.00	705,766,283.00	156,441,570.75	42,609,000.00	0.00	0.00
120101 12010101	PERSONAL TAXES	700,000,000.00	700,000,000.00 700,000,000.00	155,000,000.00 155,000,000.00	0.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE) OTHER TAXES	700,000,000.00 5,766,283.00	5,766,283.00	1,441,570.75	42,609,000.00	0.00	0.00
120103	WITHHOLDING TAX	5,166,283.00	5,166,283.00	1,291,570.75	42,609,000.00	0.00	0.00
12010305	OTHER TAXES N.E.C	600,000.00	600,000.00	150,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	861,685,717.00	957,150,000.00	66,687,500.00	332,773,350.00	0.00	0.00
120204	FEES - GENERAL	38,185,717.00	33,650,000.00	8,412,500.00	161,416,000.00	0.00	0.00
12020427	TENDER FEES	1,350,000.00	1,350,000.00	337,500.00	161,416,000.00	0.00	0.00
12020453	APPLICATIONS FEES	36,835,717.00	32,300,000.00	8,075,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,500,000.00	3,500,000.00	875,000.00	0.00	0.00	0.00
12020802	RENT ON GOVT.OFFICES	3,500,000.00	3,500,000.00	875,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	820,000,000.00	920,000,000.00	57,400,000.00	171,357,350.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	820,000,000.00	920,000,000.00	57,400,000.00	171,357,350.00	0.00	0.00
016200100100	Ministry of Special Projects						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	<u>58,500,000.00</u>	<u>66,200,000.00</u>	<u>1,181,000.00</u>	<u>73,750,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	58,500,000.00	66,200,000.00	1,181,000.00	73,750,000.00	0.00	0.00
1201	TAX REVENUE	56,800,000.00	62,500,000.00	1,150,000.00	72,500,000.00	0.00	0.00
120103	OTHER TAXES	56,800,000.00	62,500,000.00	1,150,000.00	72,500,000.00	0.00	0.00
12010305	WITHHOLDING TAX	56,800,000.00	62,500,000.00	1,150,000.00	72,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,700,000.00	3,700,000.00	31,000.00	1,250,000.00	0.00	0.00
120204	FEES - GENERAL	1,700,000.00	3,700,000.00	31,000.00	1,250,000.00	0.00	0.00
12020427	TENDER FEES	600,000.00	600,000.00	21,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	1,100,000.00	3,100,000.00	10,000.00	1,250,000.00	0.00	0.00
04.63004.004.00	Asturianus of Constitution						
O16300100100	Ministry of Special Duties	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2022 Approved Budget		
<u>1</u>	Description REVENUE	533,500,000.00	98,450,000.00	925,000.00	9,883,920,000.00	0.00	0.00
<u>±</u> 12	INDEPENDENT REVENUE	533,500,000.00	98,450,000.00	925,000.00	9,883,920,000.00	0.00	0.00
1201	TAX REVENUE	530,250,000.00	90,000,000.00	700,000.00	9,883,200,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00	9,883,200,000.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	9,883,200,000.00	0.00	0.00
120103	OTHER TAXES	530,250,000.00	90,000,000.00	700,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	530,250,000.00	90,000,000.00	700,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,250,000.00	8,450,000.00	225,000.00	720,000.00	0.00	0.00
120204	FEES - GENERAL	3,250,000.00	8,450,000.00	225,000.00	720,000.00	0.00	0.00
12020427	TENDER FEES	750,000.00	950,000.00	75,000.00	720,000.00	0.00	0.00
12020453	APPLICATIONS FEES	2,500,000.00	7,500,000.00	150,000.00	0.00	0.00	0.00
021500100100	Ministry Of Agriculture and Food Security						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	<u>1,007,797,034.00</u>	<u>1,048,777,033.56</u>	<u>203,118,762.59</u>	<u>1,297,731,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,007,797,034.00	1,048,777,033.56	203,118,762.59	1,297,731,000.00	0.00	0.00
1201	TAX REVENUE	16,676,033.56	430,676,033.56	121,503,512.59	16,600,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00	16,600,000.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	16,600,000.00	0.00	0.00
120103	OTHER TAXES	16,676,033.56	430,676,033.56	121,503,512.59	0.00	0.00	0.00
12010305	WITHHOLDING TAX	16,676,033.56	430,676,033.56	121,503,512.59	0.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1202	NON-TAX REVENUE	991,121,000.44	618,101,000.00	81,615,250.00	1,281,131,000.00	0.00	0.00
120201	LICENCES - GENERAL	118,790,000.44	770,000.00	291,750.00	0.00	0.00	0.00
12020119	FISHING PERMITS	100,000,000.00	50,000.00	18,750.00	0.00	0.00	0.00
12020136	HEALTH FACILITIES LICENSES	18,170,000.44	0.00	0.00	0.00	0.00	0.00
12020140	VETERINARY LICENCES	250,000.00	0.00	0.00	0.00	0.00	0.00
12020141	FISHING EQUIPMENT LICENCES	0.00	20,000.00	7,500.00	0.00	0.00	0.00
12020142	COLD ROOM LICENCES	20,000.00	350,000.00	131,250.00	0.00	0.00	0.00
12020143	VETERINARY DRUG LICENCES	350,000.00	350,000.00	134,250.00	0.00	0.00	0.00
120204	FEES - GENERAL	290,525,000.00	13,525,000.00	4,881,250.00	0.00	0.00	0.00
12020425	DISINFECTION OF PRODUCE FEES	4,000,000.00	4,000,000.00	1,500,000.00	0.00	0.00	0.00
12020427	TENDER FEES	86,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	100,525,000.00	9,525,000.00	3,381,250.00	0.00	0.00	0.00
12020450	INSPECTION FEES	100,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	495,560,000.00	595,560,000.00	74,350,000.00	337,295,000.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	495,560,000.00	595,560,000.00	74,350,000.00	337,295,000.00	0.00	0.00
120207	EARNINGS -GENERAL	86,246,000.00	8,246,000.00	2,092,250.00	943,836,000.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	6,600,000.00	6,600,000.00	1,675,000.00	0.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	0.00	943,836,000.00	0.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	78,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,646,000.00	1,646,000.00	417,250.00	0.00	0.00	0.00
027000200100 Code	Ministry of Livestock Development Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2022 Approved Budget		
1	·	352,553,918.00				0.00	0.00
12	INDERENDENT REVENUE	352,553,918.00	<u>303,453,918.00</u> 303,453,918.00	<u>79,806,519.25</u> 79,806,519.25	<u>133,627,250.00</u> 133,627,250.00	0.00 0.00	<u>0.00</u> 0.00
	INDEPENDENT REVENUE			1 1			
1201	TAX REVENUE	148,022,718.00	118,022,718.00	40,048,519.25	5,000,000.00	0.00	0.00
120101	PERSONAL TAYES (PAYE)	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120103	OTHER TAXES	148,022,718.00	118,022,718.00	40,048,519.25	0.00	0.00	0.00
12010305	WITHHOLDING TAX	132,922,718.00	102,922,718.00	34,596,019.25	0.00	0.00	0.00
12010306 1202	OTHER TAXES N.E.C	15,100,000.00	15,100,000.00 185,431,200.00	5,452,500.00	0.00 128,627,250.00	0.00 0.00	0.00
120201	NON-TAX REVENUE LICENCES - GENERAL	204,531,200.00	1,040,000.00	39,758,000.00 390,000.00	880,000.00	0.00	0.00
		140,000.00	0.00	-			
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	0.00		0.00	880,000.00	0.00	0.00
12020119 12020141	FISHING PERMITS	140,000.00	20,000.00	7,500.00	0.00	0.00	0.00
	FISHING EQUIPMENT LICENCES	0.00	20,000.00	7,500.00	0.00		0.00
12020142 120204	COLD ROOM LICENCES	0.00 20,798,000.00	1,000,000.00	375,000.00	0.00	0.00	0.00
	FEES - GENERAL	 	19,798,000.00	7,724,250.00	16,640,000.00	0.00	0.00
12020427	TENDER FEES	10,290,000.00	10,290,000.00	4,158,750.00	16,640,000.00	0.00	0.00
12020442	ASSOCIATION FEES	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	3,668,000.00	3,668,000.00	1,375,500.00	0.00	0.00	0.00
12020450	INSPECTION FEES	5,840,000.00 182,903,200.00	5,840,000.00	2,190,000.00	0.00	0.00	0.00
120206	SALES - GENERAL		163,903,200.00	31,385,000.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,000,000.00	1,000,000.00	375,000.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	181,903,200.00	162,903,200.00	31,010,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	690,000.00	690,000.00	258,750.00	111,107,250.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	111,107,250.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	690,000.00	690,000.00	258,750.00	0.00	0.00	0.00
022000100100	Ministry Of Finance						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	60,835,771,579.00	79,998,116,048.00	62,809,433,825.92	71,297,480,451.55	0.00	<u>0.00</u>
11	GOVERNMENT SHARE OF FAAC	60,789,771,579.00	79,697,116,048.00	62,632,683,825.92	70,605,663,451.55	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	60,789,771,579.00	79,697,116,048.00	62,632,683,825.92	70,605,663,451.55	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	42,091,381,502.00	49,244,588,289.00	42,344,541,764.10	46,698,073,524.49	0.00	0.00
11010101	STATUTORY ALLOCATION	32,325,871,061.00	37,928,242,046.00	31,427,908,175.11	35,014,489,617.65	0.00	0.00
11010103	13% Derivation	9,765,510,441.00	11,316,346,243.00	10,916,633,588.99	11,683,583,906.84	0.00	0.00
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Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
110102	STATE GOVERNMENT SHARE OF VAT	13,880,679,997.00	21,195,059,109.00	17,273,584,177.16	15,774,358,033.37	0.00	0.00
11010201	SHARE OF VAT	13,880,679,997.00	21,195,059,109.00	17,273,584,177.16	15,774,358,033.37	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,817,710,080.00	9,257,468,650.00	3,014,557,884.66	8,133,231,893.69	0.00	0.00
11010301	EXCESS CRUDE	0.00	8,900,000,000.00	2,699,229,330.13	2,966,000,000.00	0.00	0.00
11010304	Exchange Gain	4,808,053,103.00	232,682,595.00	170,267,563.75	769,946,557.00	0.00	0.00
11010305	Excess Bank Charges	9,656,977.00	8,986,890.00	115,060,990.78	94,081,719.69	0.00	0.00
11010307	Sovereign Wealth Fund	0.00	0.00	0.00	296,597,480.00	0.00	0.00
11010308	Others: Forex Equalzation Account	0.00	115,799,165.00	30,000,000.00	4,006,606,137.00	0.00	0.00
12	INDEPENDENT REVENUE	46,000,000.00	301,000,000.00	176,750,000.00	691,817,000.00	0.00	0.00
1201	TAX REVENUE	43,750,000.00	290,750,000.00	169,062,500.00	128,030,000.00	0.00	0.00
120101	PERSONAL TAXES	4,200,000.00	10,200,000.00	8,650,000.00	128,030,000.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	4,200,000.00	10,200,000.00	8,650,000.00	128,030,000.00	0.00	0.00
120103	OTHER TAXES	39,550,000.00	280,550,000.00	160,412,500.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	39,550,000.00	280,550,000.00	160,412,500.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,250,000.00	10,250,000.00	7,687,500.00	563,787,000.00	0.00	0.00
120204	FEES - GENERAL	2,250,000.00	10,250,000.00	7,687,500.00	0.00	0.00	0.00
12020427	TENDER FEES	2,250,000.00	10,250,000.00	7,687,500.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00		563,787,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	563,787,000.00	0.00	0.00
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022000800100	Imo State Internal Revenue Service						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	45,103,302,477.52	33,417,852,519.06	9,095,494,694.65	16,261,482,100.00	0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	45,103,302,477.52	33,417,852,519.06	9,095,494,694.65	16,261,482,100.00	0.00	0.00
1201	TAX REVENUE	41,639,846,477.52	29,245,470,260.00	7,411,051,347.50	14,889,464,100.00	0.00	0.00
120101	PERSONAL TAXES	23,627,000,000.00	23,335,926,260.00	5,294,972,347.50	14,889,464,100.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	20,000,000,000.00	20,708,926,260.00	4,409,847,347.50	14,889,464,100.00	0.00	0.00
12010104	PERSONAL INCOME TAX (DIRECT ASSESSMENT)	3,627,000,000.00	2,627,000,000.00	885,125,000.00	0.00	0.00	0.00
120103	OTHER TAXES	18,012,846,477.52	5,909,544,000.00	2,116,079,000.00	0.00	0.00	0.00
12010301	CONSUMPTION TAX	3,400,000,000.00	1,900,000,000.00	612,500,000.00	0.00	0.00	0.00
12010302	STAMP DUTY	330,000,000.00	330,000,000.00	123,750,000.00	0.00	0.00	0.00
12010304	CAPITAL GAIN TAX	700,000,000.00	700,000,000.00	262,500,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	4,580,944,000.00	2,975,944,000.00	1,115,979,000.00	0.00	0.00	0.00
12010305	OTHER TAXES N.E.C	9,001,902,477.52	3,600,000.00		0.00	0.00	0.00
1202	NON-TAX REVENUE	3,463,456,000.00	4,172,382,259.06		1,372,018,000.00	0.00	0.00
120201	LICENCES - GENERAL	1,859,600,000.00	1,859,600,000.00		257,800,000.00	0.00	0.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	600,000.00	600,000.00		0.00	0.00	0.00
12020131	MOTOR VEHICLE LICENSES	1,076,000,000.00	1,076,000,000.00		257,800,000.00	0.00	0.00
12020151	LICENSE PLATE FEES	780,000,000.00	780,000,000.00		0.00	0.00	0.00
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CHECKS	3,000,000.00	3,000,000.00		0.00	0.00	0.00
120204	FEES - GENERAL	84,000,000.00	84,000,000.00		62,500,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	62,500,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	84,000,000.00	84,000,000.00	31,500,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	14,000,000.00	14,000,000.00		0.00	0.00	0.00
12020501	FINES/PENALTIES	14,000,000.00	14,000,000.00	5,250,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,505,856,000.00	2,214,782,259.06	950,543,347.15	1,051,718,000.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	1,051,718,000.00	0.00	0.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	200,000.00	200,000.00	75,000.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,505,656,000.00	2,214,582,259.06	950,468,347.15	0.00	0.00	0.00
12020/11	LANNINGS I NOW COMMERCIAL ACTIVITIES	1,303,030,000.00	2,214,362,239.00	930,408,347.13	0.00	0.00	0.00
022200100100	Ministry Of Commerce and Industry						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2022 Approved Budget		
1	REVENUE	1,363,679,000.00	1,602,684,000.00			0.00	0.00
<u>1</u> 12	INDEPENDENT REVENUE					0.00	
1201		1,363,679,000.00	1,602,684,000.00		458,459,040.00	0.00	0.00
	TAX REVENUE OTHER TAYES	261,223,000.00	271,223,000.00		0.00		0.00
120103	OTHER TAXES WITHHOLDING TAX	261,223,000.00	271,223,000.00 271,223,000.00		0.00	0.00	0.00
12010305	מיווחחטנטוויט ואג	261,223,000.00	2/1,223,000.00	91,/08,625.00	0.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1202	NON-TAX REVENUE	1,102,456,000.00	1,331,461,000.00	191,783,500.00	458,459,040.00	0.00	0.00
120201	LICENCES - GENERAL	4,425,000.00	8,605,000.00	3,226,875.00	5,000.00	0.00	0.00
12020122	PRODUCE BUYING LICENSES	1,125,000.00	1,125,000.00	421,875.00	5,000.00	0.00	0.00
12020155	REGISTRATION OF ALL BOTTLED AND SACHET WATER COMPANIES	0.00	200,000.00	75,000.00	0.00	0.00	0.00
12020158	LICENSE FEES FOR INDUSTRIES	3,300,000.00	3,000,000.00	1,125,000.00	0.00	0.00	0.00
12020159	LICENSING OF FUMIGATION OPERATORS	0.00	980,000.00	367,500.00	0.00	0.00	0.00
12020160	HEAVY VEHICLE PERMIT	0.00	3,300,000.00	1,237,500.00	0.00	0.00	0.00
120204	FEES - GENERAL	943,286,000.00	1,142,106,000.00	119,875,375.00	244,169,040.00	0.00	0.00
12020404	TRADE UNION FEES	0.00	0.00	0.00	44,169,040.00	0.00	0.00
12020427	TENDER FEES	2,025,000.00	2,025,000.00	759,375.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	200,000,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	706,255,000.00	806,255,000.00	53,000,000.00	0.00	0.00	0.00
12020450	INSPECTION FEES	45,500,000.00	45,500,000.00	17,062,500.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	100,650,000.00	200,450,000.00	18,100,000.00	0.00	0.00	0.00
12020458	SUPERVISION FEES	6,470,000.00	6,470,000.00	2,426,250.00	0.00	0.00	0.00
12020459	COOPERATIVE FEES	30,006,000.00	30,006,000.00	11,252,250.00	0.00	0.00	0.00
12020460	MINERAL FEES	50,000,000.00	50,000,000.00	16,750,000.00	0.00	0.00	0.00
12020461	FUMIGATION SERVICE FEES	2,380,000.00	1,400,000.00	525,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	214,285,000.00	0.00	0.00
12020501	FINES/PENALTIES FINES/PENALTIES	0.00	0.00	0.00	214,285,000.00	0.00	0.00
120207	EARNINGS -GENERAL	139,745,000.00	165,750,000.00	62,056,250.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	50,995,000.00	80,000,000.00	33,000,000.00	0.00	0.00	0.00
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	82,650,000.00	82,650,000.00	27,993,750.00	0.00	0.00	0.00
12020714	EARNINGS FROM COOPERATIVE FEES	3,100,000.00	3,100,000.00	1,062,500.00	0.00	0.00	0.00
12020717	Earning from Printings	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	15,000,000.00	15,000,000.00	6,625,000.00	0.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	15,000,000.00	15,000,000.00	6,625,000.00	0.00	0.00	0.00
	Ministry Of Science and Technology	2024 4 15 1	2022 4 12 1	2022 Performance January to September	2022 4 15 1		
Code	Description	I JULI Annroved Rudget		11111 Performance January to Sentember			
						0.00	0.00
12	REVENUE	90,425,000.00	23,925,000.00	<u>16,543,750.00</u>	301,616,000.00	0.00	0.00
<u>1</u> 12	REVENUE INDEPENDENT REVENUE	90,425,000.00 90,425,000.00	23,925,000.00 23,925,000.00	<u>16,543,750.00</u> 16,543,750.00	<u>301,616,000.00</u> 301,616,000.00	0.00	0.00
1201	REVENUE INDEPENDENT REVENUE TAX REVENUE	90,425,000.00 90,425,000.00 72,075,000.00	23,925,000.00 23,925,000.00 12,575,000.00	16,543,750.00 16,543,750.00 8,431,250.00	301,616,000.00 301,616,000.00 63,557,500.00	0.00	0.00
1201 120101	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES	90,425,000.00 90,425,000.00 72,075,000.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00	0.00 0.00 0.00	0.00 0.00 0.00
1201 120101 12010101	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE)	90,425,000.00 90,425,000.00 72,075,000.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
1201 120101 12010101 120103	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES OTHER TAXES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 0.00 72,075,000.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 0.00 12,575,000.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 10,300,000.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 10,300,000.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 10,300,000.00 10,300,000.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00 7,325,000.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 10,300,000.00 10,300,000.00 1,050,000.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00 7,325,000.00 787,500.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204 12020427	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 0.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 0.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 2,450,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449 12020450	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,450,000.00 20,906,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 0.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 2,450,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 12020427 12020448 12020449 12020450 12020453	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 11,350,000.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 0.00 8,431,250.00 8,431,250.00 8,112,500.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,450,000.00 20,906,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 1202044 12020447 12020448 12020449 12020450 12020453	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,50,000.00 20,906,000.00 61,100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449 12020450 12020453	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES MINISTRY OF Transport Description	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,450,000.00 20,906,000.00 61,100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 120101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449 12020450 12020453 022900100100 Code 1	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES Ministry Of Transport Description REVENUE	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,450,000.00 20,906,000.00 61,100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 120101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449 12020450 12020453 022900100100 Code 1 12	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES MINISTRY OF TRANSPORT Description REVENUE INDEPENDENT REVENUE	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 1,050,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,50,000.00 20,906,000.00 61,100,000.00 1,607,300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
1201 120101 120101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449 12020450 12020453 022900100100 Code 1 12 1201	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES APPLICATIONS FEES APPLICATIONS FEES MINISTRY OF Transport Description REVENUE INDEPENDENT REVENUE TAX REVENUE	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 10,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,50,000.00 20,906,000.00 61,100,000.00 1,607,300,000.00 1,607,300,000.00 70,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1201 120101 120101 120103 12010305 1202 120201 12020122 12020156 120204 12020427 12020448 12020449 12020453 022900100100 Code 1 12 1201	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES MINISTRY OF Transport Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 10,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,50,000.00 20,906,000.00 61,100,000.00 1,607,300,000.00 70,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1201 120101 120101 120103 12010305 1202 120201 12020122 12020156 120204 12020448 12020449 12020450 12020453 022900100100 Code 1 12 120101 12010101	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES MINISTRY OF Transport Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,450,000.00 20,906,000.00 61,100,000.00 1,607,300,000.00 70,000,000.00 70,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
1201 120101 12010101 120103 12010305 1202 120201 12020122 12020156 120204 12020448 12020449 12020450 12020453 022900100100 Code 1 12 1201	REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES ICT OPERATORS PERMIT FEES - GENERAL TENDER FEES DEVELOPMENT LEVIES BUSINESS/TRADE OPERATING FEES INSPECTION FEES APPLICATIONS FEES MINISTRY OF Transport Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES	90,425,000.00 90,425,000.00 72,075,000.00 0.00 72,075,000.00 72,075,000.00 18,350,000.00 17,300,000.00 17,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	23,925,000.00 23,925,000.00 12,575,000.00 0.00 12,575,000.00 12,575,000.00 12,575,000.00 10,300,000.00 10,300,000.00 10,300,000.00 1,050,000.00 0.00 0.00 0.00 0.00 0.00 0.0	16,543,750.00 16,543,750.00 8,431,250.00 0.00 8,431,250.00 8,431,250.00 8,431,250.00 7,325,000.00 7,325,000.00 787,500.00 787,500.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	301,616,000.00 301,616,000.00 63,557,500.00 63,557,500.00 0.00 0.00 238,058,500.00 9,750,000.00 0.00 228,308,500.00 143,708,500.00 144,000.00 24,50,000.00 20,906,000.00 61,100,000.00 1,607,300,000.00 70,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1202	NON-TAX REVENUE	3,100,050,000.00	1,947,050,000.00	453,367,590.00	1,537,300,000.00	0.00	0.00
120201	LICENCES - GENERAL	1,150,500,000.00	800,500,000.00	198,405,090.00	30,404,280.00	0.00	0.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	1,500,000.00	100,000,000.00	25,010,090.00	0.00	0.00	0.00
12020132	DRIVERS' LICENSES	40,000,000.00	40,000,000.00	10,200,000.00	30,404,280.00	0.00	0.00
12020139	HECKNEY PERMITS	234,000,000.00	234,000,000.00	60,500,000.00	0.00	0.00	0.00
12020148	MASS TRANSIT OPERATORS LICENCE	55,000,000.00	0.00	0.00	0.00	0.00	0.00
12020149	ISSUANCE OF NATIONAL CERTIFICATE	0.00	31,000,000.00	6,900,000.00	0.00	0.00	0.00
12020150	THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	390,000,000.00	190,000,000.00	47,400,000.00	0.00	0.00	0.00
12020151	LICENSE PLATE FEES	6,000,000.00	6,000,000.00	1,500,000.00	0.00	0.00	0.00
12020152	CERTIFICATE OF OWNERSHIP	234,000,000.00	40,000,000.00	9,000,000.00	0.00	0.00	0.00
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CHECKS	40,000,000.00	135,500,000.00	31,895,000.00	0.00	0.00	0.00
12020160	HEAVY VEHICLE PERMIT	150,000,000.00	24,000,000.00	6,000,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	419,500,000.00	219,500,000.00	23,200,000.00	1,456,935,720.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	20,750,000.00	20,750,000.00	5,187,500.00	0.00	0.00	0.00
12020450	INSPECTION FEES	31,250,000.00	31,250,000.00	7,812,500.00	1,456,935,720.00	0.00	0.00
12020454	PARKING FEES	367,500,000.00	167,500,000.00	10,200,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	40,050,000.00	40,050,000.00	10,012,500.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	40,050,000.00	40,050,000.00	10,012,500.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,490,000,000.00	887,000,000.00	221,750,000.00	49,960,000.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	49,960,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,490,000,000.00	887,000,000.00	221,750,000.00	0.00	0.00	0.00
023200100100	MINISTRY OF PETROLEUM RESOURCES						
Code	Description	2021 Approved Budget		2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>402,628,188.00</u>	<u>65,653,666.67</u>	<u>116,544,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	402,628,188.00	65,653,666.67	116,544,000.00	0.00	0.00
1201	TAX REVENUE	0.00	167,928,188.00	21,000,000.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	167,928,188.00	21,000,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	0.00	167,928,188.00	21,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	234,700,000.00	44,653,666.67	116,544,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	9,750,000.00	0.00	0.00
12020122	PRODUCE BUYING LICENSES	0.00	0.00	0.00	9,750,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	234,700,000.00	44,653,666.67	106,794,000.00	0.00	0.00
12020427	TENDER FEES	0.00	89,000,000.00	22,250,000.00	150,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	0.00	400,000.00	78,666.67	144,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	0.00	0.00	19,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	25,300,000.00	6,325,000.00	87,500,000.00	0.00	0.00
12020460	MINERAL FEES	0.00	120,000,000.00	16,000,000.00	0.00	0.00	0.00
	MINISTRY OF MINES AND SOLID MINERALS						
Code	Description			2022 Performance January to September			
<u>1</u>	<u>REVENUE</u>	0.00	<u>0.00</u>		108,465,005.00	0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	108,465,005.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	17,415,000.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	0.00	17,415,000.00	0.00	0.00
12010305	WITHHOLDING TAX	0.00	0.00	0.00	17,415,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	91,050,005.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	6,850,000.00	0.00	0.00
12020412	RESEARCH TESTING FEES	0.00	0.00	0.00	300,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	500,000.00	0.00	0.00
12020441	LABORATORY FEES	0.00	0.00	0.00	50,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	6,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	4,200,005.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	4,200,005.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	30,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	30,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	50,000,000.00	0.00	0.00

March Marc	Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
	12020906	RENTS ON GOVT. PROPERTIES	-		-	-	0.00	0.00
Column			2024 4 1 1 1	2022 4 12 1	2000 0 1	2022 4 12 1		
19 MORPHONE PRIVATE 331,327,0000 314,327,0000 137,377,285,00 0.00	Code						0.00	0.00
1931 1935	12							
1301935 THERT TAYES 799,580,0000 18,517,5000 1.90,175,175,185.00 1.00 0.								
197100006 METHODINE NAT NETWINE 293.093.0000 33.825.00000 140.825.000 30.007.873.738.00 0.00								
1922 1922	12010305							
2000106 TOUCTON INFINIOR STROKES 0.00 3,750,000 0.10,050,000 0.00	1202							
192004 FES - GREPAM 12,807,700.00 10,007,700.00 11,278,875.00 28,377,800.00 0.0	120201	LICENCES - GENERAL	0.00	3,750,000.00	1,406,250.00	0.00	0.00	0.00
	12020126	TRACTOR HIRING SERVICES	0.00	3,750,000.00	1,406,250.00	0.00	0.00	0.00
2020941 DOTSSIONAL RESISTATION FEES	120204							0.00
12020041 ADDOMYNON FES								
12009451 ASSOCIATION FEST Q.000 18.877.00.000 0.00 10.00								
12020452 APPLICATIONS FEES			 					
12020071 12020071								
1222070								
12020771 CARNINGS FROM LADGRAFORY STANCES 0.00 0.0								
1202077 Faming from Printings 3,750,000.00 0.00			<u> </u>					
Code Description 2021 Approved Budget 2022 Performance January to September 2023 Ap								
Description 2014 pproved Budget 2012 pproved Budget 2012 performance January to September 2013 approved Budget 2014 pproved Budget 2014 ppro	12020717		3,730,000.00	0.00	0.00	0.00	0.00	0.00
Description 2014 pproved Budget 2012 pproved Budget 2012 performance January to September 2013 approved Budget 2014 pproved Budget 2014 ppro	023400200100	Office Of The Surveyor General						
10.00,000.00 32,833,750.00 86,640,000.00 0.	Code		2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1201 TAX REVENUE 30,290,000.0 16,290,000.0 5,108,750.0 22,700,000.0 0.00	<u>1</u>						<u>0.00</u>	<u>0.00</u>
120133	12	INDEPENDENT REVENUE	110,100,000.00	92,890,000.00	32,833,750.00	86,640,000.00	0.00	
12013095 WITH-HOLDING TAX 13029,000.00 15,220,000.00 6,108,750.00 0	1201	TAX REVENUE	30,290,000.00	16,290,000.00	6,108,750.00	22,700,000.00	0.00	0.00
1201396 OTHER TAKES N.E.C 0.00	120103	OTHER TAXES	30,290,000.00	16,290,000.00	6,108,750.00	22,700,000.00	0.00	0.00
1202 NON-TAX REVENUE 79,810,000.00 76,600,000.00 26,725,000.00 63,940,000.00 0.								
120204 FEES - GENERAL 71,610,000.00 63,400,000.00 23,550,000.00 0.0								
12020437 DEEDS REGISTRATION FEES 3,000,000.00 3,100,000.00 0.0								
12020450 INSPECTION FEES 7,610,000,00 8,400,000,00 3,150,000,00 0.0			 					
12020463			†					
120205 FINES - GENERAL 0.00 0.00 0.00 63,940,000.00 0.00			· · · · · · · · · · · · · · · · · · ·	· · ·	·			
12020501 FINES/PENALTIES 0.0			 					
120207 EARNINGS-GENERAL 8,200,000.00 8,200,000.00 3,075,000.00 0.00	-							
12020716 EARNINGS FROM LAND DEEDS, PLANS & MAPS 8,200,000.00 8,200,000.00 3,075,000.00 0	———		4					
D23601010100 Ministry Of Tourism Code Description D2021 Approved Budget D2022 Approved Bud							-	
Code Description 2021 Approved Budget 2022 Approved Budget 2022 Performance January to September 2023 Approved Budget 1 1 REVENUE 2.491,853,250.00 489,113,250.00 49,044,875.00 167,846,000.00 0.00 0.00 1201 TAX REVENUE 2.491,853,250.00 489,113,250.00 49,044,875.00 167,846,000.00 0.00 0.00 12010 TAX REVENUE 1,935,073,750.00 435,073,750.00 36,035,000.0 50,000,000.00 0.00 0.00 120103 OTHER TAXES 1,935,073,750.00 435,073,750.00 435,073,750.00 36,035,000.00 50,000,000.00 0.00 0.00 12010305 WITHHOLDING TAX 1,935,073,750.00 435,073,750.00 435,073,750.00 36,035,000.00 50,000,000.00 0.00 0.00 120201 NON-TAX REVENUE 20,000.00 54,039,500.00 13,009,875.00 117,846,000.00 0.00 0.00 1202013 TRADE PERMIT LICENSES 20,000.00 20,000.00 55,000.00 50,000.00 50,000.00 0.00 0.00					, ,			
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	12020439							
	12020449							

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
12020450	INSPECTION FEES	22,950,000.00	21,850,000.00	5,062,500.00	4,670,000.00	0.00	0.00
12020453	APPLICATIONS FEES	10,140,000.00	8,140,000.00	2,035,000.00	35,266,000.00	0.00	0.00
120206	SALES - GENERAL	500,000.00	500,000.00	125,000.00	0.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	500,000.00	500,000.00	125,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	377,286,750.00	2,500,000.00	625,000.00	40,800,000.00	0.00	0.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	300,000,000.00	1,300,000.00	325,000.00	23,900,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	16,900,000.00	0.00	0.00
12020712	EARNINGS FROM TRAINING & WORKSHOPS	77,286,750.00	1,200,000.00	300,000.00	0.00	0.00	0.00
023800100100	Minister, Of Dudget Economic Blowning 9 Statistics						
Code	Ministry Of Budget, Economic Planning & Statistics Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2022 Approved Budget		
1	REVENUE	210,109,331,262.00	238,626,620,474.00		321,879,943,663.00	0.00	<u>0.00</u>
12	INDEPENDENT REVENUE					0.00	
12	TAX REVENUE	19,910,525.00	19,080,000.00	4,540,000.00	1,500,530,000.00	0.00	0.00
1201		19,910,525.00	18,280,000.00	4,400,000.00	1,500,530,000.00		
120103	OTHER TAXES	19,910,525.00	18,280,000.00	4,400,000.00	1,500,530,000.00	0.00	0.00
12010305	WITHHOLDING TAX	19,910,525.00	18,280,000.00	4,400,000.00	1,500,530,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	800,000.00	140,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	800,000.00	140,000.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	800,000.00	140,000.00	0.00	0.00	0.00
13	AID AND GRANTS	172,229,420,737.00	212,865,993,658.00	16,325,985,000.00	58,813,402,969.00	0.00	0.00
1302	GRANTS	172,229,420,737.00	212,865,993,658.00	16,325,985,000.00	58,813,402,969.00	0.00	0.00
130201	DOMESTIC GRANTS	13,221,969,385.00	52,580,910,207.00	14,825,985,000.00	53,667,832,957.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	8,389,836,052.00	13,908,462,958.00	550,000,000.00	17,836,954,093.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	4,832,133,333.00	38,672,447,249.00	14,275,985,000.00	35,830,878,864.00	0.00	0.00
130202	FOREIGN GRANTS	159,007,451,352.00	160,285,083,451.00	1,500,000,000.00	5,145,570,012.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	39,494,998.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	159,007,451,352.00	160,285,083,451.00	1,500,000,000.00	5,106,075,014.00	0.00	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	37,860,000,000.00	25,741,546,816.00	43,000,000,000.00	261,566,010,694.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	37,860,000,000.00	25,741,546,816.00	43,000,000,000.00	261,566,010,694.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	32,540,000,000.00	25,741,546,816.00	43,000,000,000.00	122,506,705,240.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	32,540,000,000.00	25,741,546,816.00	43,000,000,000.00	122,506,705,240.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,320,000,000.00	0.00	0.00	139,059,305,454.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,320,000,000.00	0.00	0.00	638,000,000.00	0.00	0.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	0.00	0.00	138,421,305,454.00	0.00	0.00
025200100100	Ministry Of Water Resources						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	0.00	<u>378,829,261.62</u>	<u>97,508,591.11</u>	2,447,447,783.45	0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	378,829,261.62	97,508,591.11	2,447,447,783.45	0.00	0.00
1201	TAX REVENUE	0.00	328,009,261.62	78,651,091.11	479,166,579.00	0.00	0.00
120101	PERSONAL TAXES	0.00	6,978,909.62	2,617,091.11	479,166,579.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	6,978,909.62	2,617,091.11	479,166,579.00	0.00	0.00
120103	OTHER TAXES	0.00	321,030,352.00	76,034,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	0.00	321,030,352.00	76,034,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,820,000.00	18,857,500.00	1,968,281,204.45	0.00	0.00
120204	FEES - GENERAL	0.00	32,070,000.00	 	452,980,000.28	0.00	0.00
12020427	TENDER FEES	0.00	1,350,000.00	606,250.00	0.00	0.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	6,100,000.00	2,287,500.00	0.00	0.00	0.00
12020429	BUSINESS/TRADE OPERATING FEES	0.00	1,520,000.00		0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	5,000,000.00		0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	18,100,000.00	6,787,500.00	452,980,000.28	0.00	0.00
12020433	EARNINGS -GENERAL	0.00	18,750,000.00		1,515,301,204.17	0.00	0.00
120207	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	3,750,000.00	1,406,250.00	0.00	0.00	0.00
12020703						0.00	0.00
	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	15,000,000.00	5,325,000.00	0.00		
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	0.00	1,515,301,204.17	0.00	0.00
035300100100	Ministry Of Housing and Urban Development						
022200100100	Nimistry of nousing and orban Development						

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
Code De	Description Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September			
<u>1</u> <u>RE</u>	<u>REVENUE</u>	<u>1,001,273,969.00</u>	608,273,969.00	<u>73,671,250.00</u>	491,170,000.00	0.00	<u>0.00</u>
12 IN	NDEPENDENT REVENUE	1,001,273,969.00	608,273,969.00	73,671,250.00	491,170,000.00	0.00	0.00
1201 TA	AX REVENUE	871,400,000.00	498,400,000.00	54,900,000.00	133,960,000.00	0.00	0.00
120103 OT	OTHER TAXES	871,400,000.00	498,400,000.00	54,900,000.00	133,960,000.00	0.00	0.00
12010305 WI	VITHHOLDING TAX	871,400,000.00	498,400,000.00	54,900,000.00	133,960,000.00	0.00	0.00
1202 NO	ION-TAX REVENUE	129,873,969.00	109,873,969.00	18,771,250.00	357,210,000.00	0.00	0.00
120201 LIC	ICENCES - GENERAL	0.00	500,000.00	187,500.00	0.00	0.00	0.00
12020147 FE	ENCING PERMIT	0.00	500,000.00	187,500.00	0.00	0.00	0.00
120204 FE	EES - GENERAL	13,790,000.00	11,290,000.00	4,233,750.00	306,302,000.00	0.00	0.00
12020427 TE	ENDER FEES	4,950,000.00	4,950,000.00	1,856,250.00	950,000.00	0.00	0.00
12020430 PR	ROFESSIONAL REGISTRATION FEES	500,000.00	0.00	0.00	0.00	0.00	0.00
12020438 SU	URVEY/ PLANNING/ BUILDING FEES	6,340,000.00	4,340,000.00	1,627,500.00	2,872,000.00	0.00	0.00
12020439 AG	GENCY FEES	0.00	500,000.00	187,500.00	0.00	0.00	0.00
12020449 BU	SUSINESS/TRADE OPERATING FEES	500,000.00	500,000.00	187,500.00	0.00	0.00	0.00
12020453 AP	APPLICATIONS FEES	1,000,000.00	1,000,000.00	375,000.00	302,480,000.00	0.00	0.00
12020455 PE	ERMIT FOR HABITATION AND CONTINUED USE	500,000.00	0.00	0.00	0.00	0.00	0.00
120209 RE	ENT ON LAND & OTHERS - GENERAL	116,083,969.00	98,083,969.00	14,350,000.00	50,908,000.00	0.00	0.00
	ENTS ON GOVT. PROPERTIES	116,083,969.00	98,083,969.00	14,350,000.00	50,908,000.00	0.00	0.00
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026000100100 Mi	Ainistry Of Lands, Survey and Physical Planning						
	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
	REVENUE	277,855,000.00	1,181,916,310.00	560,214,365.38	267,210,000.00	0.00	0.00
	NDEPENDENT REVENUE	277,855,000.00	1,181,916,310.00	560,214,365.38	267,210,000.00	0.00	0.00
	AX REVENUE	30,405,000.00	275,775,331.00	158,831,498.25	0.00	0.00	0.00
	OTHER TAXES	30,405,000.00	275,775,331.00	158,831,498.25	0.00	0.00	0.00
	TAMP DUTY	2,000,000.00	0.00	0.00	0.00	0.00	0.00
	VITHHOLDING TAX	28,405,000.00	275,775,331.00	158,831,498.25	0.00	0.00	0.00
	ION-TAX REVENUE	247,450,000.00	906,140,979.00	401,382,867.13	267,210,000.00	0.00	0.00
	EES - GENERAL	202,850,000.00	837,640,979.00	376,595,367.13	43,710,000.00	0.00	0.00
	ENDER FEES		98,220,979.00			0.00	0.00
	DEEDS REGISTRATION FEES	1,050,000.00		29,832,867.13	0.00	0.00	0.00
	URVEY/ PLANNING/ BUILDING FEES	65,000,000.00	50,000,000.00	18,750,000.00	0.00	0.00	0.00
	CHANGE OF OWNERSHIP FEES	31,400,000.00	48,780,000.00 0.00	41,585,000.00			
		0.00		0.00	43,710,000.00	0.00	0.00
	AND USE FEES	20,000,000.00	40,000,000.00	15,000,000.00	0.00	0.00	0.00
	DEVELOPMENT LEVIES	6,000,000.00	20,000,000.00	7,500,000.00	0.00	0.00	0.00
	NSPECTION FEES	8,400,000.00	13,140,000.00	4,927,500.00	0.00	0.00	0.00
	APPLICATIONS FEES	43,500,000.00	312,500,000.00	164,375,000.00	0.00	0.00	0.00
	PERMIT FOR HABITATION AND CONTINUED USE	500,000.00	0.00	0.00	0.00	0.00	0.00
	CHARTING & SEARCH FEES	22,000,000.00	20,000,000.00	7,500,000.00	0.00	0.00	0.00
	OCCUMENT CERTIFICATION FEES	5,000,000.00	235,000,000.00	87,125,000.00	0.00	0.00	0.00
	INES - GENERAL	1,500,000.00	3,000,000.00	1,225,000.00	223,500,000.00	0.00	0.00
	INES/PENALTIES	1,500,000.00	3,000,000.00	1,225,000.00	223,500,000.00	0.00	0.00
	ARNINGS -GENERAL	9,200,000.00	38,700,000.00	14,512,500.00	0.00	0.00	0.00
	ARNINGS FROM LAND DEEDS, PLANS & MAPS	9,200,000.00	38,700,000.00	14,512,500.00	0.00	0.00	0.00
	RENT ON LAND & OTHERS - GENERAL	33,900,000.00	26,800,000.00	9,050,000.00	0.00	0.00	0.00
	ENT ON GOVT. LAND	30,000,000.00	25,000,000.00	8,375,000.00	0.00	0.00	0.00
12020905 LEA	EASE RENTAL	3,900,000.00	1,800,000.00	675,000.00	0.00	0.00	0.00
	MINISTRY OF PUBLIC UTILITIES						
	Description			2022 Performance January to September			
	<u>REVENUE</u>	<u>257,079,262.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12 INI	NDEPENDENT REVENUE	257,079,262.00	0.00	0.00	0.00	0.00	0.00
1201 TA	AX REVENUE	212,259,262.00	0.00	0.00	0.00	0.00	0.00
120101 PE	PERSONAL TAXES	6,978,909.62	0.00	0.00	0.00	0.00	0.00
	SERGOLAL TAVES (DAVE)	6 070 000 63	0.00	0.00	0.00	0.00	0.00
12010101 PE 120103 OT	ERSONAL TAXES (PAYE)	6,978,909.62 205,280,352.38	0.00	0.00	0.00	0.00	0.00

1202 NO 120204 FE 12020427 TE 12020428 FIF 12020449 BU 12020450 IN 12020453 AF 120207 EA 12020703 EA	WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES FIRE SAFETY CERTIFICATE FEES BUSINESS/TRADE OPERATING FEES	205,280,352.38 44,820,000.00 29,070,000.00 1,350,000.00 6,100,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00 0.00 0.00	0.00 0.00 0.00
120204 FE 12020427 TE 12020428 FIF 12020449 BL 12020450 IN 12020453 AF 120207 EA	FEES - GENERAL TENDER FEES FIRE SAFETY CERTIFICATE FEES BUSINESS/TRADE OPERATING FEES	29,070,000.00 1,350,000.00 6,100,000.00	0.00 0.00	0.00	0.00	0.00	
12020427 TE 12020428 FIF 12020449 BL 12020450 IN 12020453 AP 120207 EA 12020703 EA	TENDER FEES FIRE SAFETY CERTIFICATE FEES BUSINESS/TRADE OPERATING FEES	1,350,000.00 6,100,000.00	0.00				0.00
12020428 FIF 12020449 BL 12020450 IN 12020453 AP 120207 EA 12020703 EA	FIRE SAFETY CERTIFICATE FEES BUSINESS/TRADE OPERATING FEES	6,100,000.00		0.00	0.00		
12020449 BU 12020450 IN 12020453 AF 120207 EA 12020703 EA	BUSINESS/TRADE OPERATING FEES			, 5.55,	0.00	0.00	0.00
12020450 IN 12020453 AP 120207 EA 12020703 EA	·	 	0.00	0.00	0.00	0.00	0.00
12020453 AP 120207 EA 12020703 EA		1,520,000.00	0.00	0.00	0.00	0.00	0.00
120207 EA 12020703 EA	NSPECTION FEES	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020703 EA	APPLICATIONS FEES	15,100,000.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS -GENERAL	15,750,000.00	0.00	0.00	0.00	0.00	0.00
12020704	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,750,000.00	0.00	0.00	0.00	0.00	0.00
12020704 EA	EARNINGS FROM THE USE OF GOVT. VEHICLES	12,000,000.00	0.00	0.00	0.00	0.00	0.00
027200100100 M	Ministry Of Entrepreneurship & Skill Acquisition						
Code De	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u> <u>Ri</u>	<u>REVENUE</u>	174,300,000.00	<u>0.00</u>	<u>0.00</u>	482,000,000.00	0.00	<u>0.00</u>
12 IN	INDEPENDENT REVENUE	174,300,000.00	0.00	0.00	482,000,000.00	0.00	0.00
1201 TA	TAX REVENUE	135,100,000.00	0.00	0.00	482,000,000.00	0.00	0.00
120103 OT	OTHER TAXES	135,100,000.00	0.00	0.00	482,000,000.00	0.00	0.00
12010305 W	WITHHOLDING TAX	135,100,000.00	0.00	0.00	482,000,000.00	0.00	0.00
1202 NO	NON-TAX REVENUE	39,200,000.00	0.00	0.00	0.00	0.00	0.00
120204 FE	FEES - GENERAL	12,700,000.00	0.00	0.00	0.00	0.00	0.00
12020427 TE	TENDER FEES	600,000.00	0.00	0.00	0.00	0.00	0.00
	BUSINESS/TRADE OPERATING FEES	12,000,000.00	0.00	0.00		0.00	0.00
	APPLICATIONS FEES	100,000.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS -GENERAL	26,500,000.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS FROM COMMERCIAL ACTIVITIES	14,000,000.00	0.00	0.00	0.00	0.00	0.00
	EARNINGS FROM HIRE OF UNIFORMS	12,500,000.00	0.00	0.00		0.00	0.00
				1			
031801100100 Ju	ludicial Service Commission						
Code De	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u> <u>RE</u>	<u>REVENUE</u>	600,000.00	<u>1,850,000.00</u>	<u>0.00</u>	0.00	<u>0.00</u>	<u>0.00</u>
12 IN	INDEPENDENT REVENUE	600,000.00	1,850,000.00	0.00	0.00	0.00	0.00
1201 TA	TAX REVENUE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
120103 OT	OTHER TAXES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
	WITHHOLDING TAX	0.00	1,000,000.00	0.00	0.00	0.00	0.00
1202 NO	NON-TAX REVENUE	600,000.00	850,000.00	0.00	0.00	0.00	0.00
120204 FE	FEES - GENERAL	600,000.00	850,000.00	0.00	0.00	0.00	0.00
12020427 TE	TENDER FEES	600,000.00	200,000.00	0.00	0.00	0.00	0.00
12020453 AP	APPLICATIONS FEES	0.00	650,000.00	0.00	0.00	0.00	0.00
031805100100 Ju	ludiciary - High Court						
Code De	Description Control of the Control o	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u> <u>RE</u>	<u>REVENUE</u>	110,350,000.00	<u>114,350,000.00</u>	<u>52,862,500.00</u>	5,000,000.00	0.00	<u>0.00</u>
12 IN	INDEPENDENT REVENUE	110,350,000.00	114,350,000.00	52,862,500.00	5,000,000.00	0.00	0.00
1201 TA	TAX REVENUE	0.00	0.00	0.00	5,000,000.00	0.00	0.00
	PERSONAL TAXES	0.00	0.00	0.00		0.00	0.00
12010101 PE	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	5,000,000.00	0.00	0.00
1202 NO	NON-TAX REVENUE	110,350,000.00	114,350,000.00	52,862,500.00	0.00	0.00	0.00
120204 FE	FEES - GENERAL	109,650,000.00	113,650,000.00	52,337,500.00	0.00	0.00	0.00
1	COURT FEES	17,250,000.00	16,250,000.00	12,187,500.00	0.00	0.00	0.00
12020401 CC	TENDER FEES	2,400,000.00	2,400,000.00	1,800,000.00	0.00	0.00	0.00
			95,000,000.00	38,350,000.00	0.00	0.00	0.00
12020427 TE	APPLICATIONS FEES	90,000,000.00	95,000,000.00	30,330,000.00	0.00		
12020427 TE 12020453 AF		90,000,000.00 700,000.00		525,000.00		0.00	0.00
12020427 TE 12020453 AP 120205 FII	APPLICATIONS FEES				0.00		0.00
12020427 TE 12020453 AP 120205 FII	APPLICATIONS FEES FINES - GENERAL	700,000.00	700,000.00	525,000.00	0.00	0.00	
12020427 TE 12020453 AP 120205 FII 12020501 FII	APPLICATIONS FEES FINES - GENERAL	700,000.00 700,000.00	700,000.00 700,000.00	525,000.00	0.00	0.00	

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	<u>29,668,000.00</u>	<u>17,220,000.00</u>	<u>11,915,000.00</u>	32,069,000.00	0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	29,668,000.00	17,220,000.00	11,915,000.00	32,069,000.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00		0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00	· · · · · · · · · · · · · · · · · · ·	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00		0.00	0.00
1202	NON-TAX REVENUE	29,668,000.00	17,220,000.00	11,915,000.00		0.00	0.00
120204	FEES - GENERAL	29,368,000.00	16,920,000.00	11,690,000.00	19,169,700.00	0.00	0.00
12020401	COURT FEES	27,448,000.00	15,000,000.00	10,250,000.00	0.00	0.00	0.00
12020427	TENDER FEES	1,800,000.00	1,800,000.00	1,350,000.00		0.00	0.00
12020453	APPLICATIONS FEES	120,000.00	120,000.00	90,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	300,000.00	300,000.00	225,000.00		0.00	0.00
12020501	FINES/PENALTIES	300,000.00	300,000.00	225,000.00	0.00	0.00	0.00
	Ministry Of Justice						
Code	Description	2021 Approved Budget					
<u>1</u>	<u>REVENUE</u>	49,405,000.00	<u>89,405,000.00</u>	<u>34,323,750.00</u>		0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	49,405,000.00	89,405,000.00	34,323,750.00		0.00	0.00
1201	TAX REVENUE	37,880,000.00	69,880,000.00	22,680,000.00		0.00	0.00
120103	OTHER TAXES	37,880,000.00	69,880,000.00	22,680,000.00	72,660,000.00	0.00	0.00
12010305	WITHHOLDING TAX	37,880,000.00	69,880,000.00	22,680,000.00	72,660,000.00	0.00	0.00
1202	NON-TAX REVENUE	11,525,000.00	19,525,000.00	11,643,750.00	13,600,000.00	0.00	0.00
120204	FEES - GENERAL	11,525,000.00	19,525,000.00	11,643,750.00		0.00	0.00
12020401	COURT FEES	2,050,000.00	4,050,000.00	2,037,500.00		0.00	0.00
12020427	TENDER FEES	1,350,000.00	1,350,000.00	1,012,500.00	1,050,000.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	5,000,000.00	9,000,000.00	5,750,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	3,025,000.00	5,025,000.00	2,768,750.00	12,550,000.00		0.00
12020462	AUCTIONEER FEES	100,000.00	100,000.00	75,000.00	0.00	0.00	0.00
032600200100	0 Law Reform Commission						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	<u>0.00</u>	<u>0.00</u>	0.00		0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00		0.00	0.00
1202					900 000 00		
	INUN-IAX KEVENUE				,		
120204	NON-TAX REVENUE FFFS - GENERAL	0.00	0.00	0.00	900,000.00	0.00	0.00
120204 12020453	FEES - GENERAL	0.00 0.00	0.00 0.00	0.00 0.00	900,000.00	0.00	0.00
120204 12020453		0.00	0.00	0.00	900,000.00	0.00	0.00
12020453	FEES - GENERAL APPLICATIONS FEES	0.00 0.00	0.00 0.00	0.00 0.00	900,000.00	0.00	0.00
12020453 051300100100	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	900,000.00 900,000.00 900,000.00	0.00	0.00
12020453	FEES - GENERAL APPLICATIONS FEES D Ministry Of Youth and Social Development Description	0.00 0.00 0.00	0.00 0.00 0.00 2022 Approved Budget	0.00 0.00 0.00 2022 Performance January to September	900,000.00 900,000.00 900,000.00 2023 Approved Budget	0.00 0.00 0.00	0.00 0.00 0.00
12020453 051300100100 Code 1	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE	0.00 0.00 0.00 2021 Approved Budget 340,675,000.00	0.00 0.00 0.00 2022 Approved Budget 406,675,000.00	0.00 0.00 0.00 2022 Performance January to September 106,668,750.00	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00	0.00 0.00 0.00	0.00 0.00 0.00
12020453 051300100100 Code 1 12	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE	0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 340,675,000.00	0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00	0.00 0.00 0.00 2022 Performance January to September 106,668,750.00 106,668,750.00	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 382,916,000.00	0.00 0.00 0.00	0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE	0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 340,675,000.00 48,500,000.00	0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00 51,500,000.00	0.00 0.00 0.00 2022 Performance January to September 106,668,750.00 106,668,750.00 13,875,000.00	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 382,916,000.00 42,609,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES	0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 340,675,000.00 48,500,000.00	0.00 0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00 51,500,000.00	0.00 0.00 0.00 2022 Performance January to September 106,668,750.00 106,668,750.00	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 382,916,000.00 42,609,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE	0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 340,675,000.00 48,500,000.00	0.00 0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00 51,500,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 382,916,000.00 42,609,000.00 42,609,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 12010101 120103	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES OTHER TAXES	0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 48,500,000.00 0.00 0.00 48,500,000.00	0.00 0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 51,500,000.00 0.00 51,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 12010101	FEES - GENERAL APPLICATIONS FEES O Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES (PAYE)	0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 340,675,000.00 48,500,000.00 0.00	0.00 0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00 51,500,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
12020453 051300100100 Code 1 12 1201 120101 120103 12010305	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES WITHHOLDING TAX	0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 48,500,000.00 0.00 48,500,000.00 48,500,000.00 48,500,000.00	0.00 0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00 51,500,000.00 0.00 51,500,000.00 51,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 0.00 340,307,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE	0.00 0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 48,500,000.00 0.00 48,500,000.00 48,500,000.00 48,500,000.00 292,175,000.00	0.00 0.00 0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00 0.00 0.00 51,500,000.00 51,500,000.00 51,500,000.00 355,175,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 0.00 340,307,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204	FEES - GENERAL APPLICATIONS FEES O Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL	0.00 0.00 0.00 0.00 0.00 2021 Approved Budget 340,675,000.00 48,500,000.00 0.00 0.00 48,500,000.00 48,500,000.00 48,500,000.00 292,175,000.00 201,750,000.00	0.00 0.00 0.00 0.00 2022 Approved Budget 406,675,000.00 406,675,000.00 51,500,000.00 51,500,000.00 51,500,000.00 51,500,000.00 51,500,000.00 251,750,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2022 Performance January to September 106,668,750.00 13,875,000.00 0.00 13,875,000.00 13,875,000.00 13,875,000.00 92,793,750.00 66,937,500.00	900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 0.00 340,307,000.00 340,307,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204 12020427	FEES - GENERAL APPLICATIONS FEES O Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 0.00 340,307,000.00 340,307,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204 12020427 12020453	FEES - GENERAL APPLICATIONS FEES O Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES APPLICATIONS FEES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 0.00 340,307,000.00 340,307,000.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204 12020427 12020453 12020456	FEES - GENERAL APPLICATIONS FEES Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES APPLICATIONS FEES REGISTRATION & CAPTURE OF FOREIGNERS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 340,307,000.00 340,307,000.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204 12020453 12020456 120207	FEES - GENERAL APPLICATIONS FEES Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES APPLICATIONS FEES REGISTRATION & CAPTURE OF FOREIGNERS EARNINGS -GENERAL	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 340,307,000.00 340,307,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204 12020427 12020453 12020456 120207	FEES - GENERAL APPLICATIONS FEES O Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES APPLICATIONS FEES REGISTRATION & CAPTURE OF FOREIGNERS EARNINGS FROM COMMERCIAL ACTIVITIES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 340,307,000.00 340,307,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204 12020427 12020453 12020456 12020711 12020712	FEES - GENERAL APPLICATIONS FEES O Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES APPLICATIONS FEES REGISTRATION & CAPTURE OF FOREIGNERS EARNINGS FROM COMMERCIAL ACTIVITIES	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 42,609,000.00 0.00 340,307,000.00 340,307,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
12020453 051300100100 Code 1 12 1201 120101 120103 12010305 1202 120204 12020427 12020453 12020456 12020711 12020712	FEES - GENERAL APPLICATIONS FEES D Ministry Of Youth and Social Development Description REVENUE INDEPENDENT REVENUE TAX REVENUE PERSONAL TAXES PERSONAL TAXES PERSONAL TAXES (PAYE) OTHER TAXES WITHHOLDING TAX NON-TAX REVENUE FEES - GENERAL TENDER FEES APPLICATIONS FEES REGISTRATION & CAPTURE OF FOREIGNERS EARNINGS FROM COMMERCIAL ACTIVITIES EARNINGS FROM COMMERCIAL ACTIVITIES EARNINGS FROM TRAINING & WORKSHOPS	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	900,000.00 900,000.00 900,000.00 900,000.00 900,000.00 2023 Approved Budget 382,916,000.00 42,609,000.00 42,609,000.00 0.00 340,307,000.00 340,307,000.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
12	INDEPENDENT REVENUE	163,250,000.00	111,250,000.00	23,037,500.00		0.00	0.00
1201	TAX REVENUE	150,000,000.00	100,000,000.00	19,500,000.00	0.00	0.00	0.00
120103	OTHER TAXES	150,000,000.00	100,000,000.00	19,500,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	150,000,000.00	100,000,000.00	19,500,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	13,250,000.00	11,250,000.00	3,537,500.00	14,620,000.00	0.00	0.00
120204	FEES - GENERAL	2,030,000.00	2,030,000.00	507,500.00	14,620,000.00	0.00	0.00
12020427	TENDER FEES	1,350,000.00	1,350,000.00	337,500.00	1,900,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	350,000.00	87,500.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	430,000.00	80,000.00	20,000.00	12,720,000.00	0.00	0.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	250,000.00	250,000.00	62,500.00		0.00	0.00
120206	SALES - GENERAL	120,000.00	120,000.00	30,000.00	0.00	0.00	0.00
12020616	SALE OF HEARTLAND GATE TICKETS	120,000.00	120,000.00	30,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	11,100,000.00	9,100,000.00	3,000,000.00		0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,100,000.00	9,100,000.00	3,000,000.00	0.00	0.00	0.00
		,,	2, 22,222	-,,			
051400100100	Ministry Of Women Affairs and Vulnerable Groups						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	23,321,250.00	52,321,250.00	12,650,312.50		0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	23,321,250.00	52,321,250.00	12,650,312.50		0.00	0.00
1201	TAX REVENUE	21,821,250.00	35,821,250.00	8,555,312.50		0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00		0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00		0.00	0.00
120103	OTHER TAXES	21,821,250.00	35,821,250.00	8,555,312.50	0.00	0.00	0.00
12010305	WITHHOLDING TAX	21,821,250.00	35,821,250.00	8,555,312.50		0.00	0.00
1202	NON-TAX REVENUE	1,500,000.00	16,500,000.00	4,095,000.00		0.00	0.00
120204	FEES - GENERAL	1,500,000.00	16,500,000.00	4,095,000.00	2,855,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	· · · · · ·	0.00	0.00
12020450	INSPECTION FEES	1,275,000.00	16,275,000.00	4,038,750.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	175,000.00	175,000.00	43,750.00		0.00	0.00
12020455	REGISTRATION & CAPTURE OF FOREIGNERS	50,000.00	50,000.00	12,500.00	0.00	0.00	0.00
12020430	REGISTRATION & CALTONE OF FOREIGNERS	30,000.00	30,000.00	12,500.00	0.00	0.00	0.00
051700100100	Ministry Of Education						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	1.422.312.500.00				0.00	<u>0.00</u>
12	INDEPENDENT REVENUE	1,422,312,500.00	8,359,170,000.00	2,005,792,500.00		0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00		0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00		0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	 	0.00	0.00
1202	NON-TAX REVENUE	1,422,312,500.00	8,359,170,000.00	2,005,792,500.00	16,817,358,760.00	0.00	0.00
120201	LICENCES - GENERAL	178,742,500.00	545,600,000.00	130,400,000.00		0.00	0.00
12020134	PRIVATE SCHOOLS LICENSES	178,742,500.00	545,600,000.00	130,400,000.00		0.00	0.00
120204	FEES - GENERAL	793,712,500.00	5,663,712,500.00	1,325,928,125.00		0.00	0.00
120204	TENDER FEES	3,150,000.00	3,150,000.00	787,500.00		0.00	0.00
12020427	PROFESSIONAL REGISTRATION FEES	600,000.00	11,100,000.00	2,775,000.00	-	0.00	0.00
12020430	BUSINESS/TRADE OPERATING FEES	3,120,000.00	3,120,000.00	780,000.00		0.00	0.00
12020449	INSPECTION FEES	25,060,000.00	25,060,000.00	6,265,000.00	+	0.00	0.00
12020450	SCHOOL/ TUITION/ EXAMINATION FEES	758,682,500.00	5,558,682,500.00	1,299,670,625.00		0.00	0.00
12020452	APPLICATIONS FEES	2,990,000.00	62,490,000.00	15,622,500.00	<u> </u>	0.00	0.00
12020455	DOCUMENT CERTIFICATION FEES	110,000.00	110,000.00	27,500.00		0.00	0.00
12020464	EARNINGS -GENERAL	449,857,500.00	2,149,857,500.00	549,464,375.00	+	0.00	0.00
120207	EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	0.00		0.00	0.00
12020705	EARNINGS FROM COMMERCIAL ACTIVITIES	446,857,500.00	2,146,857,500.00	548,714,375.00		0.00	0.00
12020711		<u> </u>				0.00	
12020/1/	Earning from Printings	3,000,000.00	3,000,000.00	750,000.00	0.00	0.00	0.00
052100100100	Ministry Of Health						
	,	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2022 Approved Budget		
Code	Description REVENUE	2021 Approved Budget 274,570,668.00	1,650,220,668.00	2022 Performance January to September 402,554,167.00		0.00	<u>0.00</u>
4	KEVENOL	274,570,668.00	1,030,220,008.00	402,554,167.00	997,327,543.00	0.00	0.00

Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
12	INDEPENDENT REVENUE	274,570,668.00	1,650,220,668.00	402,554,167.00	997,927,543.00	0.00	0.00
1201	TAX REVENUE	218,003,168.00	985,003,168.00	236,250,792.00	304,455,720.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00	304,455,720.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	304,455,720.00	0.00	0.00
120103	OTHER TAXES	218,003,168.00	985,003,168.00	236,250,792.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	218,003,168.00	985,003,168.00	236,250,792.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	56,567,500.00	665,217,500.00	166,303,375.00	693,471,823.00	0.00	0.00
120201	LICENCES - GENERAL	8,700,000.00	18,700,000.00	4,675,000.00	0.00	0.00	0.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	6,200,000.00	6,200,000.00	1,550,000.00	0.00	0.00	0.00
12020144	FOOD VENDORS LICENCES	0.00	10,000,000.00	2,500,000.00	0.00	0.00	0.00
12020145	RENEWAL OF TRADO MEDICAL LICENSE	0.00	2,500,000.00	625,000.00	0.00	0.00	0.00
12020165	Environment Permit to Execute Contracts and other Jobs license	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	47,867,500.00	646,517,500.00	161,628,375.00	643,511,823.00	0.00	0.00
12020427	TENDER FEES	23,850,000.00	512,500,000.00	128,124,000.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	0.00	0.00	613,107,543.00	0.00	0.00
12020453	APPLICATIONS FEES	5,910,000.00	125,910,000.00	31,477,500.00	30,404,280.00	0.00	0.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	7,807,500.00	7,807,500.00	1,951,875.00	0.00	0.00	0.00
12020461	FUMIGATION SERVICE FEES	300,000.00	300,000.00	75,000.00	0.00	0.00	0.00
12020466	Applications fees for Registration of Trado- Medical Licenses	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	49,960,000.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	49,960,000.00	0.00	0.00
053500100100	Ministry Of Environment and Natural Resources						
Code	Description			2022 Performance January to September			
<u>1</u>	<u>REVENUE</u>	<u>1,756,690,000.00</u>	<u>1,642,263,740.00</u>	<u>107,567,500.00</u>	<u>181,300,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	1,756,690,000.00	1,642,263,740.00	107,567,500.00	181,300,000.00	0.00	0.00
1201	TAX REVENUE	1,644,600,000.00	1,270,673,740.00	14,670,000.00	108,000,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	0.00	0.00	108,000,000.00	0.00	0.00
12010101	PERSONAL TAXES (PAYE)	0.00	0.00	0.00	108,000,000.00	0.00	0.00
120103	OTHER TAXES	1,644,600,000.00	1,270,673,740.00	14,670,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	1,644,600,000.00	1,270,673,740.00	14,670,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	112,090,000.00	371,590,000.00	92,897,500.00	73,300,000.00	0.00	0.00
120201	LICENCES - GENERAL	5,080,000.00	25,080,000.00	6,270,000.00	0.00	0.00	0.00
12020121	HUNTING PERMITS	5,080,000.00	25,080,000.00		0.00	0.00	0.00
120204	FEES - GENERAL	69,490,000.00	237,990,000.00		65,600,000.00	0.00	0.00
12020427	TENDER FEES	1,350,000.00	1,350,000.00	337,500.00	65,600,000.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	21,800,000.00	81,800,000.00	20,450,000.00	0.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	5,000,000.00	15,000,000.00	3,750,000.00	0.00	0.00	0.00
12020450	INSPECTION FEES	500,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	5,440,000.00	12,440,000.00	3,110,000.00	0.00	0.00	0.00
12020455	PERMIT FOR HABITATION AND CONTINUED USE	22,600,000.00	42,600,000.00	10,650,000.00	0.00	0.00	0.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	12,600,000.00	83,600,000.00	20,900,000.00	0.00	0.00	0.00
12020461	FUMIGATION SERVICE FEES	200,000.00	200,000.00	50,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	500,000.00	1,500,000.00	·	0.00	0.00	0.00
12020501	FINES/PENALTIES	500,000.00	1,500,000.00	375,000.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	37,020,000.00	107,020,000.00		7,700,000.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	7,700,000.00	0.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,500,000.00	2,500,000.00	625,000.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	34,520,000.00	104,520,000.00	26,130,000.00	0.00	0.00	0.00
055100100100	Bureau For Local Govt and Chieftaincy Affairs						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
1	REVENUE	49,798,000.00	41,798,000.00	1	66,050,000.00	0.00	0.00
12	INDEPENDENT REVENUE	49,798,000.00			66,050,000.00	0.00	0.00
1201	TAX REVENUE	20,500,000.00	18,500,000.00	7,137,500.00	37,450,000.00	0.00	0.00
120103	OTHER TAXES	20,500,000.00	18,500,000.00		37,450,000.00	0.00	0.00
120103	WITHHOLDING TAX	20,500,000.00	18,500,000.00		37,450,000.00	0.00	0.00
12010303	WITHOUSING IAX	20,300,000.00	10,300,000.00	/,137,300.00	37,430,000.00	0.00	0.00

Code	Description	2021 Approved	2022 Approved	2022 Performance January to	2023 Approved		
		Budget	Budget	September	Budget		
1202	NON-TAX REVENUE	29,298,000.00	23,298,000.00	8,436,750.00	28,600,000.00	0.00	0.00
120204	FEES - GENERAL	29,298,000.00	23,298,000.00	8,436,750.00	28,600,000.00	0.00	0.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	187,500.00	0.00	0.00	0.00
12020427	TENDER FEES	1,800,000.00	1,800,000.00	675,000.00	8,750,000.00	0.00	0.00
12020450	INSPECTION FEES	0.00	0.00	0.00	5,500,000.00	0.00	0.00
12020453	APPLICATIONS FEES	26,998,000.00	20,998,000.00	7,574,250.00	14,350,000.00	0.00	0.00
057300100100	Ministry of Social Sanitation and Hygiene						
Code	Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget		
<u>1</u>	<u>REVENUE</u>	20,958,188.00	605,858,188.00	<u>86,732,500.00</u>	441,659,000.00	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	20,958,188.00	605,858,188.00	86,732,500.00	441,659,000.00	0.00	0.00
1201	TAX REVENUE	16,928,188.00	552,928,188.00	73,500,000.00	0.00	0.00	0.00
120103	OTHER TAXES	16,928,188.00	552,928,188.00	73,500,000.00	0.00	0.00	0.00
12010305	WITHHOLDING TAX	16,928,188.00	552,928,188.00	73,500,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	4,030,000.00	52,930,000.00	13,232,500.00	441,659,000.00	0.00	0.00
120204	FEES - GENERAL	4,030,000.00	52,930,000.00	13,232,500.00	441,659,000.00	0.00	0.00
12020418	MARRIAGE/ DIVORCE FEES	400,000.00	400,000.00	100,000.00	0.00	0.00	0.00
12020427	TENDER FEES	900,000.00	9,000,000.00	2,250,000.00	0.00	0.00	0.00
12020450	INSPECTION FEES	200,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	2,530,000.00	42,530,000.00	10,632,500.00	441,659,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
011100100100	Office Of The Executive Governor							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					18,950,217,861.00	23,124,963,975.00	<u>7,770,659,911.00</u>	11,718,976,000.00
131100100001 - Reform of Government and Governance (General)	CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMITTEE	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	70,000,000.00
131100100002 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010104 - PURCHASE MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	200,000,000.00	200,000,000.00	0.00	0.00
131100100003 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	1,800,000,000.00	1,800,000,000.00	0.00	0.00
131100100004 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	1,270,000,000.00	0.00
131100100005 - Reform of Government and Governance (General)	PURCHASE OF GOVERNMENT HOUSE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	1,000,000,000.00	0.00	0.00
131100100006 - Reform of Government and Governance (General)	PURCHASE OF GOVERNMENT HOUSE VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	250,000,000.00	0.00
131100100007 - Reform of Government and Governance (General)	PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
131100100008 - Reform of Government and Governance (General)	PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	75,000,000.00
131100100009 - Reform of Government and Governance (General)	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
131100100010 - Reform of Government and Governance (General)	PROCUREMENT OF 20NOS COMPUTERS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00
131100100011 - Reform of Government and Governance (General)	PURCHASE OF 10 NOS HP (250GB INTEL CORE I5, ITB HDD, 12GB RAM) LAPTOPS & 10 NOS HP (COLOUR LASERJET PRO M252n) PRINTERS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	6,500,000.00
131100100012 - Reform of Government and Governance (General)	IMO SECURITY ORGANISATION(ISO)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41642800 - State Wide	0.00	2,000,000,000.00	0.00	0.00
131100100013 - Reform of Government and Governance (General)	IMO SECURITY ORGANISATION(ISO)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41642800 - State Wide	0.00	0.00	1,675,000,000.00	0.00
131100100014 - Reform of Government and Governance (General)	COMPLETION OF 1NO STOREY BUILDING (STAFF QUARTERS, ADC,CSO) ETC AND BOYS QUARTER	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	90,000,000.00
131100100015 - Reform of Government and Governance (General)	EXPANSION OF1NO OFFICE BUILDING OF ROOMS FOR PROCUREMENT DEPT AND DRIVERS UNIT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00
131100100016 - Reform of Government and Governance (General)	IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-CARES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	595,000,000.00
131100100017 - Reform of Government and Governance (General)	STATE DIRECTORATE OF EMPLOYMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	15,000,000.00
131100100018 - Reform of Government and Governance (General)	CONSTRUCTION AND EQUIPING OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00
131100100019 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	30,000,000.00	30,000,000.00	0.00	0.00
131100100020 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	310,000,000.00	310,000,000.00	0.00	0.00
131100100021 - Reform of Government and Governance (General)	BUREAU FOR PEACE AND CONFLICT RESOLUTION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	25,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
131100100022 - Reform of Government and Governance (General)	HEARTLAND FC	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	500,000,000.00 5
131100100023 - Reform of Government and Governance (General)	NEPAD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	15,000,000.00 5
131100100024 - Reform of Government and Governance (General)	OWERRI URBAN BEAUTIFICATION & RENEWAL PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	80,000,000.00 5
131100100025 - Reform of Government and Governance (General)	STATE INTERVENTION FUND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	6,500,000,000.00 5
131100100026 - Reform of Government and Governance (General)	BUREAU FOR RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	1,100,000,000.00 5
131100100027 - Reform of Government and Governance (General)	BUREAU OF PUBLIC PROCUREMENT, PRICE INTELLIGENCE AND RELATED MATTERS (BPPPI)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	80,000,000.00 5
131100100028 - Reform of Government and Governance (General)	IMO STATE ORIENTATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
131100100029 - Reform of Government and Governance (General)	IMO STATE SUSTAINABLE DEVELOPMENT GOALS AND HUMANITARIAN SERVICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	250,976,000.00 5
131100100030 - Reform of Government and Governance (General)	IMOSACA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	3,500,000.00 5
131100100031 - Reform of Government and Governance (General)	ISIPA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00 5
131100100032 - Reform of Government and Governance (General)	IMO STATE WASTE MGT. AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,500,000,000.00 5
131100100033 - Reform of Government and Governance (General)	IMO ENTRACO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
131100100034 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	1,200,000,000.00	1,200,000,000.00	0.00	0.00 5
131100100035 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	121,714,911.00	0.00 5
131100100036 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	1,700,000,000.00	1,700,000,000.00	0.00	0.00 5
131100100037 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	225,000,000.00	0.00 5
131100100038 - Reform of Government and Governance (General)	BUREAU FOR YOUTH MOBILIZATION, GOVT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
131100100039 - Reform of Government and Governance (General)	POVERTY ALLEVIATION BUREAU (PAP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
131100100040 - Reform of Government and Governance (General)	RECONSTRUCTION AND FURNISHING OF EXPANDED EXCO CHAMBER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	183,000,000.00 5
131100100041 - Reform of Government and Governance (General)	RECONSTRUCTION OF NICS BANQUET HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00 5
131100100042 - Reform of Government and Governance (General)	REQUIREMENTS FOR BOUNDARY DEMARCATION	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00 5
131100100043 - Reform of Government and Governance (General)	OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	13,710,217,861.00	8,884,963,975.00	0.00	0.00 5
131100100044 - Reform of Government and Governance (General)	OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	3,085,945,000.00	0.00 5
131100100045 - Reform of Government and Governance (General)	STATE INTERVENTION FUND	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	6,000,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
131100100046 - Reform of Government and Governance (General)	STATE INTERVENTION FUND	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	1,143,000,000.00	0.00
011100100200	Office Of The Deputy Governor							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					<u>660,181,326.00</u>	1,000,000,000.00	<u>0.00</u>	<u>345,000,000.00</u>
131100100001 - Reform of Government and Governance (General)	PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00
131100100002 - Reform of Government and Governance (General)	PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	70,000,000.00	0.00	0.00
131100100003 - Reform of Government and Governance (General)	PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
131100100004 - Reform of Government and Governance (General)	PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	75,000,000.00
131100100005 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	70,000,000.00	59,818,674.00	0.00	0.00
131100100006 - Reform of Government and Governance (General)	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00
131100100007 - Reform of Government and Governance (General)	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
131100100008 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	18,000,000.00	18,000,000.00	0.00	0.00
131100100009 - Reform of Government and Governance (General)	PROCUREMENT OF 20NOS COMPUTERS AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00
131100100010 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	28,000,000.00	28,000,000.00	0.00	0.00
131100100011 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	296,181,326.00	196,181,326.00	0.00	0.00
131100100012 - Reform of Government and Governance (General)	EQUIPMENTS FOR BOUNDARY DEMARCATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00
131100100013 - Reform of Government and Governance (General)	CONSTRUCTION OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	340,000,000.00	0.00	0.00
131100100014 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	220,000,000.00	120,000,000.00	0.00	0.00
131100100015 - Reform of Government and Governance (General)	CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMITTEE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	70,000,000.00
131100100016 - Reform of Government and Governance (General)	CONSTRUCTION AND EQUIPING OF GATE HOUSE AT THE DEPUTY GOVERNOR'S LODGE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00
131100100017 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	28,000,000.00	28,000,000.00	0.00	0.00
131100100018 - Reform of Government and Governance (General)	CONSTRUCTION OF STAFF OF OFFICE FOR THE OFFICE OF THE DEPUTY GOVERNOR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00
131100100019 - Reform of Government and Governance (General)	EXPANSION OF1NO OFFICE BUILDING OF ROOMS FOR PROCUREMENT DEPT AND DRIVERS UNIT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
011200300100	Imo State House of Assembly							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					22,550,000,000.00	<u>23,250,000,000.00</u>	<u>701,000,000.00</u>	<u>21,388,585,000.00</u>
131200300001 - Reform of Government and Governance (General)	EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	3,000,000,000.00	30,000,000.00	0.00	0.00
131200300002 - Reform of Government and Governance (General)	PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	120,000,000.00	3,500,000,000.00	0.00	1,984,885,000.00
131200300003 - Reform of Government and Governance (General)	PURCHASE OF VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	120,000,000.00	0.00
131200300004 - Reform of Government and Governance (General)	FURNISHING OF CLERKS HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	17,000,000.00	0.00	0.00
131200300005 - Reform of Government and Governance (General)	TEURNISHING OF DEPUTY SPEAKERS LODGE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	18,000,000.00	0.00	0.00
131200300006 - Reform of Government and Governance (General)	FURNISHING OF SPEAKERS LODGE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00
131200300007 - Reform of Government and Governance (General)	FURNISHING OF CLERKS HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	17,000,000.00
131200300008 - Reform of Government and Governance (General)		23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	10,000,000.00	0.00	0.00
131200300009 - Reform of Government and Governance (General)	I PLIRCHANE CHARLERALOR NEL ECOR NELEKS LODGE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	10,000,000.00	0.00	0.00
131200300010 - Reform of Government and Governance (General)	TREPLACEMENT OF GENERATOR SELAT CLERKS HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	7,000,000.00	0.00	0.00
131200300011 - Reform of Government and Governance (General)	REPLACEMENT OF GENERATOR SET AT CLERKS HOUSE	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	6,500,000.00
131200300012 - Reform of Government and Governance (General)	EXPANDING AND EQUIPING ASSEMBLY CLINIC AND MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	190,000,000.00	800,000,000.00	0.00	0.00
131200300013 - Reform of Government and Governance (General)	EQUIPMENT OF LEGISLATIVE BUDGET AND REASERCH	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	9,231,000,000.00	15,000,000.00	0.00	0.00
131200300014 - Reform of Government and Governance (General)	PROCUREMENT OF MODERN LIBRARY EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	103,000,000.00	120,000,000.00	0.00	0.00
131200300015 - Reform of Government and Governance (General)	PURCHASE OF SECURITY EQUIPMENT. (CCTV DECODER, MODERN METAL DETECTOR/SCANNER,BOMB DETECTOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	5,000,000.00	60,000,000.00	0.00	0.00
131200300016 - Reform of Government and Governance (General)	INSTALLATION OF INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	17,000,000.00
131200300017 - Reform of Government and Governance (General)	PURCHASE OF SECURITY EQUIPMENT. (CCTV DECODER, MODERN METAL DETECTOR/SCANNER,BOMB DETECTOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	48,200,000.00
131200300018 - Reform of Government and Governance (General)	PURCHASE OF A/C	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	75,000,000.00	136,000,000.00	0.00	0.00
131200300019 - Reform of Government and Governance (General)		23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	10,000,000.00	129,000,000.00	0.00	0.00
131200300020 - Reform of Government and Governance (General)	CONSTRUCTION OF ASSEMBLY PAVELION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00

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131200300021 - Reform of Government and Governance (General)	CONSTRUCTION OF HON. MEMBERS BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	2,500,000,000.00 5
131200300022 - Reform of Government and Governance (General)	LANDSCAPPING OF THE ENTIRE ASSEMBLY PREMISES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	200,000,000.00 5
131200300023 - Reform of Government and Governance (General)	CONSTRUCTION OF HON. MEMBERS BUILDING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	5,500,000,000.00	0.00	0.00 5
131200300024 - Reform of Government and Governance (General)	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41642800 - State Wide	0.00	0.00	0.00	15,000,000,000.00 5
131200300025 - Reform of Government and Governance (General)	PROCUREMENT OF MODERN LIBRARY EQUIPMENT	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	80,000,000.00 5
131200300026 - Reform of Government and Governance (General)	IMHA LAWN TENNIS COURT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	385,000,000.00	20,000,000.00	0.00	0.00 5
131200300027 - Reform of Government and Governance (General)	SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM EQUIPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	280,000,000.00	170,000,000.00	0.00	0.00 5
131200300028 - Reform of Government and Governance (General)	REHABLITATION OF ENTRANCE ROAD TO IMO STATE HOUSE OF ASSEMBLY TEMPORARY SITE, OJUKWU CENTER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
131200300029 - Reform of Government and Governance (General)	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	271,000,000.00	10,000,000,000.00	0.00	0.00 5
131200300030 - Reform of Government and Governance (General)	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	550,000,000.00	0.00 5
131200300031 - Reform of Government and Governance (General)	CONSTRUCTION OF ADDITIONAL BOREHOLE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	364,000,000.00	5,000,000.00	0.00	0.00 5
131200300032 - Reform of Government and Governance (General)	FILLING STATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	100,000,000.00	20,000,000.00	0.00	0.00 5
131200300033 - Reform of Government and Governance (General)	LANDSCAPPING OF THE ENTIRE ASSEMBLY PREMISES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	160,000,000.00	800,000,000.00	0.00	0.00 5
131200300034 - Reform of Government and Governance (General)	LEGISLATIVE/SPECIAL PROJECT FOR HON.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	1,000,000,000.00	90,000,000.00	0.00	80,000,000.00 5
131200300035 - Reform of Government and Governance (General)	PURCHASE OF OFFICE EQUIPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	27,000,000.00	50,000,000.00	0.00	45,000,000.00 5
131200300036 - Reform of Government and Governance (General)	REHABLITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE ASSEMBLY COMPLEX	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	420,000,000.00	120,000,000.00	0.00	0.00 5
131200300037 - Reform of Government and Governance (General)	EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	25,000,000.00 5
131200300038 - Reform of Government and Governance (General)	ESTERBLISHMENT OF MINI PRESS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	25,000,000.00 5
131200300039 - Reform of Government and Governance (General)	FILLING STATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	15,000,000.00 5
131200300040 - Reform of Government and Governance (General)	CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET LIGHT WITHIN THE COMPLEX	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	10,000,000.00	0.00	0.00 5
131200300041 - Reform of Government and Governance (General)	E LEGISLATURE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	126,000,000.00	0.00	0.00 5
131200300042 - Reform of Government and Governance (General)	ESTERBLISHMENT OF MINI PRESS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	6,429,000,000.00	50,000,000.00	0.00	0.00 5
131200300043 - Reform of Government and Governance (General)	INSTALLATION OF INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	23,000,000.00	0.00	0.00 5
131200300044 - Reform of Government and Governance (General)	INSTALLATION OF INTERNET FACILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	60,000,000.00	30,000,000.00	0.00	20,000,000.00 5

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131200300045 - Reform of Government and Governance (General)	INSTALLATION OF INTERNET FACILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	10,000,000.00	0.00 5
131200300046 - Reform of Government and Governance (General)	GENERAL RENOVATION OF THE QUARTERS OF THE CLERK OF THE HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	320,000,000.00	100,000,000.00	0.00	0.00 5
131200300047 - Reform of Government and Governance (General)	RENOVATION OF MAJORITY LEADER'S LODGE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	132,000,000.00	0.00	0.00 5
131200300048 - Reform of Government and Governance (General)	RENOVATION OF MINORITY LEADER'S LODGE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	132,000,000.00	0.00	0.00 5
131200300049 - Reform of Government and Governance (General)	GENERAL RENOVATION OF THE QUARTERS OF THE CLERK OF THE HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
131200300050 - Reform of Government and Governance (General)	CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET LIGHT WITHIN THE COMPLEX	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00 5
131200300051 - Reform of Government and Governance (General)	CONSTRUCTION OF ADDITIONAL BOREHOLE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5
131200300052 - Reform of Government and Governance (General)	EXPANDING AND EQUIPING ASSEMBLY CLINIC AND MEDICAL EQUIPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	400,000,000.00 5
131200300053 - Reform of Government and Governance (General)	IMHA LAWN TENNIS COURT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	15,000,000.00 5
131200300054 - Reform of Government and Governance (General)	SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM EQUIPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	150,000,000.00 5
131200300055 - Reform of Government and Governance (General)	REHABLITATION OF ENTRANCE ROAD TO IMO STATE HOUSE OF ASSEMBLY TEMPORARY SITE, OJUKWU CENTER	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	150,000,000.00 5
131200300056 - Reform of Government and Governance (General)	REHABLITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE ASSEMBLY COMPLEX	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00 5
131200300057 - Reform of Government and Governance (General)	RENOVATION OF MAJORITY LEADER'S LODGE	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	120,000,000.00 5
131200300059 - Reform of Government and Governance (General)	RENOVATION OF MINORITY LEADER'S LODGE	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	120,000,000.00 5
131200300060 - Reform of Government and Governance (General)	INTERNAL AND EXTERNAL RENOVATION OF IHA COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	800,000,000.00	0.00	0.00 5
131200300061 - Reform of Government and Governance (General)	INTERNAL AND EXTERNAL RENOVATION OF IHA COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	0.00	0.00	21,000,000.00	0.00 5
131200300062 - Reform of Government and Governance (General)	E LEGISLATURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00 5
131200300063 - Reform of Government and Governance (General)	EQUIPMENT OF LEGISLATIVE BUDGET AND REASERCH	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5
								1
011200400100	House of Assembly Service Commission							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>1,030,000,000.00</u>	<u>333,993,000.00</u>	<u>0.00</u>	<u>38,923,767.00</u> 4
131200400001 - Reform of Government and Governance (General)	FIXED ASSETS PURCHASE	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	400,000,000.00	100,000,000.00	0.00	0.00 5
131200400002 - Reform of Government and Governance (General)	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
131200400003 - Reform of Government and Governance (General)	PURCHASE OF 6NO COMPUTER SET AND ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	3,000,000.00 5
131200400004 - Reform of Government and Governance (General)	PURCHASE OF FIXED ASSETS - GENERAL	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	20,000,000.00	33,993,000.00	0.00	0.00 5
131200400005 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	10,000,000.00	100,000,000.00	0.00	0.00 5
131200400006 - Reform of Government and Governance (General)	DRILLING OF BOREHOLE FOR THE NEW OFFICE COMPLEX	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5
131200400007 - Reform of Government and Governance (General)	LIBRARY EQUIPMENT	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5
131200400008 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612500 - OWERRI MUNICIPAL	600,000,000.00	100,000,000.00	0.00	0.00 5
131200400009 - Reform of Government and Governance (General)	UPGRADING THE NEW OFFICE COMPLEX FOR THE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41612700 - OWERRI WEST	0.00	0.00	0.00	20,923,767.00 5
								1
011900100100	Ministry of Foreign and International Affairs							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>500,000,000.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u> 4
131900100001 - Reform of Government and Governance (General)	ACQUISITION, CLEARING AND FENCING OF 4 HECTERS OF LAND (100/100FT I.E 44.4 PLOTS) FOR IMO STATE DIASPORA VILLAGE.	23010101 - PURCHASE / ACQUISITION OF LAND	70113 - EXTERNAL AFFAIRS	41642800 - State Wide	63,000,000.00	387,000,000.00	0.00	0.00 5
131900100002 - Reform of Government and Governance (General)	II) UTILITY VEHICLES (2NOs TOYOTA COROLLA)	23010105 - PURCHASE OF MOTOR VEHICLES	70113 - EXTERNAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	38,000,000.00	0.00	0.00 5
131900100003 - Reform of Government and Governance (General)	PURCHASE OF VEHICLES FOR THE MINISTRY. 1) TOYOTA HUMMER BUS (1 NOS)	23010105 - PURCHASE OF MOTOR VEHICLES	70113 - EXTERNAL AFFAIRS	41612500 - OWERRI MUNICIPAL	18,000,000.00	25,000,000.00	0.00	0.00 5
131900100004 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70113 - EXTERNAL AFFAIRS	41612500 - OWERRI MUNICIPAL	32,000,000.00	32,000,000.00	0.00	0.00 5
131900100005 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF 250KVA GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70113 - EXTERNAL AFFAIRS	41612500 - OWERRI MUNICIPAL	387,000,000.00	18,000,000.00	0.00	0.00 5
								1
012300100100	Ministry Of Information and Strategy							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>1,800,000,000.00</u>	<u>5,864,222,778.00</u>	0.00	<u>220,800,000.00</u> 4
112300100001 - Information Communication and Technology (General)	PROCUREMENT OF DIGITAL CAMERA, PHOTOCOPYING MACHINE, COMPUTER SETS AND CIRCULATION VAN	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	24,795,218.00	0.00	0.00 5
112300100002 - Information Communication and Technology (General)	ESTABLISHMENT OF THREE NEW ZONAL AT ABUJA, ENUGU AND PORT HARCOURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	41642800 - State Wide	0.00	15,000,000.00	0.00	0.00 5
112300100003 - Information Communication and Technology (General)	IMO BROADCASTING CORPORATION OWERRI (IBC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	3,184,427,560.00	0.00	0.00 5
112300100004 - Information Communication and Technology (General)	IMO STATE ORIENTATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	50,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
112300100005 - Information Communication and Technology (General)	IMO NEWSPAPERS LIMITED OWERRI	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	400,000,000.00	0.00	0.00 5
112300100006 - Information Communication and Technology (General)	ESTABLISHMENT OF ICT CENTRES AT HEADQUARTERS (SECRETARIAT), ORLU AND OKIGWE ZONAL CENTRES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41632100 - ORLU	68,000,000.00	50,000,000.00	0.00	0.00 5
112300100007 - Information Communication and Technology (General)	DIGITALISATION OF GOVERNMENT PRINTING PRESS	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41612500 - OWERRI MUNICIPAL	40,000,000.00	45,000,000.00	0.00	0.00 5
112300100008 - Information Communication and Technology (General)	DIGITALISATION OF IBC TV STATION	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41612500 - OWERRI MUNICIPAL	1,497,000,000.00	2,000,000,000.00	0.00	0.00 5
112300100009 - Information Communication and Technology (General)	ESTABLISHMENT OF PUBLIC ENLIGHTENMENT CENTR IN THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41642800 - State Wide	165,000,000.00	50,000,000.00	0.00	0.00 5
112300100010 - Information Communication and Technology (General)	ESTABLISHMENT OF VIEWING CENTRES IN THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41642800 - State Wide	30,000,000.00	45,000,000.00	0.00	0.00 5
112300100011 - Information Communication and Technology (General)	PROCUREMENT OF DIGITAL CAMERA, PHOTOCOPYING MACHINE, COMPUTER SETS AND CIRCULATION VAN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,800,000.00 5
112300100012 - Information Communication and Technology (General)	IMO STATE ORIENTATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	200,000,000.00 5
								1
012400200100	Ministry Of Homeland Security and Vigilante Affairs							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					0.00	<u>0.00</u>	0.00	<u>6,834,314,000.00</u> 4
132400200001 - Reform of Government and Governance (General)	CENTRAL SECURITY JOINT TASK FORCE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
132400200002 - Reform of Government and Governance (General)	COUNTER INSURGENCY PROGRAMS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	742,104,000.00 5
132400200003 - Reform of Government and Governance (General)	ESTABLISHMENT OF A ONE DIAL SECURITY CODE FOR EMERGENCY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
132400200004 - Reform of Government and Governance (General)	ESTABLISHMENT OF IMO STATE HOMELAND AND SECURITY TRUST FUND	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00 5
132400200005 - Reform of Government and Governance (General)	HOMELAND SECURITY JOINT TASK FORCE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
132400200006 - Reform of Government and Governance (General)	HOPE'S ANGEL SECURITY NETWORK	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	242,300,000.00 5
132400200007 - Reform of Government and Governance (General)	IMO EDUCATIONAL INSTITUTION SECURITY COMMITTEE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	140,000,000.00 5
132400200008 - Reform of Government and Governance (General)	IMO STATE SECURITY AND SAFETY AWARDS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	15,000,000.00 5
132400200009 - Reform of Government and Governance (General)	IMO VETERANS AFFAIRS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00 5
132400200010 - Reform of Government and Governance (General)	INSTALLATION & MAINTENANCE OF CCTV	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00 5
132400200011 - Reform of Government and Governance (General)	INTER FAITH SECURITY ADVISORY AND ADVOCACY COMMITTEE (ISAAC)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00 5
132400200012 - Reform of Government and Governance (General)	LIFE INSURANCE FOR SECURITY PERSONNEL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	15,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
132400200013 - Reform of Government and Governance (General)	SECURITY DIGEST (A MONTHLY PUBLICATION)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	70,000,000.00 5
132400200014 - Reform of Government and Governance (General)	STATE DRUG REHABILITATION CENTRE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	180,000,000.00 5
132400200015 - Reform of Government and Governance (General)	WAIVER TO HIRE SPECIALIZED OPERATIVES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	255,680,000.00 5
132400200016 - Reform of Government and Governance (General)	ALTERNATIVE NARRATIVE COMMUNICATION CAMPAIGN	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41642800 - State Wide	0.00	0.00	0.00	50,850,000.00 5
132400200017 - Reform of Government and Governance (General)	DEVELOP A WHOLE OF GOVERNMENT PLAN FOR SECURITY IN THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41642800 - State Wide	0.00	0.00	0.00	4,000,000.00 5
132400200018 - Reform of Government and Governance (General)	REGULATION OF VIGILANTE GROUPS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41642800 - State Wide	0.00	0.00	0.00	400,000,000.00 5
132400200019 - Reform of Government and Governance (General)	SECURITY CONFERENCES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41642800 - State Wide	0.00	0.00	0.00	48,000,000.00 5
132400200020 - Reform of Government and Governance (General)	SECURITY SENSITIZATION TOUR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00 5
132400200021 - Reform of Government and Governance (General)	IMO SECURITY ORGANIZATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	2,000,000,000.00 5
132400200022 - Reform of Government and Governance (General)	IMSO CAPITAL PROJECT 2023	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	2,154,080,000.00 5
132400200023 - Reform of Government and Governance (General)	YOUTH ADVOCATES AFFAIRS	23050103 - MONITORING AND EVALUATION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	39,300,000.00 5
132400200024 - Reform of Government and Governance (General)	REGULATION OF POS OPERATORS	23050103 - MONITORING AND EVALUATION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41642800 - State Wide	0.00	0.00	0.00	8,000,000.00 5
								1
012500100100	Office Of The Head Of Service							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					200,000,000.00	300,000,000.00	<u>0.00</u>	<u>381,000,000.00</u> 4
132500100001 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	18,000,000.00 5
132500100002 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	85,000,000.00	0.00	0.00 5
132500100003 - Reform of Government and Governance (General)	CONSTRUCTION OF THREE STOREY BUILDING FOR THE OFFICE OF THE HEAD OF SERVICE/CONFERENCE CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
132500100004 - Reform of Government and Governance (General)	CONSTRUCTION/EQUIPING OF PENSION SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	12,000,000.00 5
132500100005 - Reform of Government and Governance (General)	DEVELOPMENT OF PERMANENT COMPLEX FOR SDC AT NEW OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	77,000,000.00 5
132500100006 - Reform of Government and Governance (General)	COMPLETION OF THE WALKWAY IN THE SECRETARIAT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	40,000,000.00 5
132500100007 - Reform of Government and Governance (General)	MAINTENANCE OF ROADS AND CAR PARKS WITHIN THE SECRETARIAT COMPLEX	23020114 - CONSTRUCTION / PROVISION OF ROADS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5
132500100008 - Reform of Government and Governance (General)	REHABILITATION OF TOILETS IN THE SECRETARIAT COMPLEX	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	18,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
132500100009 - Reform of Government and Governance (General)	COMPUTERIZATION OF PERSONNEL RECORDS FOR THE STATE MDAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	25,000,000.00 5
132500100010 - Reform of Government and Governance (General)	REHABILITATION/ REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612500 - OWERRI MUNICIPAL	130,000,000.00	65,000,000.00	0.00	0.00 5
132500100011 - Reform of Government and Governance (General)	EQUIPING OF STAFF DEVELOPMENT CENTRE OWERRI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	23,000,000.00 5
132500100012 - Reform of Government and Governance (General)	REFURBISHING OF SOME IMPORTANT OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	77,000,000.00 5
132500100013 - Reform of Government and Governance (General)	OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	41612500 - OWERRI MUNICIPAL	70,000,000.00	150,000,000.00	0.00	0.00 5
132500100014 - Reform of Government and Governance (General)	STAFF HOUSING LOAN SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	24,000,000.00 5
132500100015 - Reform of Government and Governance (General)	ESTABLISHMENT OF A CENTRE FOR ID CARD ISSUANCE AND REPLACEMENT	23050103 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	12,000,000.00 5
								1
014000100100	Office Of The Auditor General - State							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>589,000,000.00</u>	<u>1,089,000,000.00</u>	<u>0.00</u>	<u>0.00</u> 4
134000100001 - Reform of Government and Governance (General)	2 NO. AG's OFFICIAL CAR (PRADO JEEP & 1 NO. HILUX PICK-UP)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	50,000,000.00	0.00	0.00 5
134000100002 - Reform of Government and Governance (General)	3 NO. 18 SEATER BUSES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	50,000,000.00	0.00	0.00 5
134000100003 - Reform of Government and Governance (General)	2 NO. OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	589,000,000.00	989,000,000.00	0.00	0.00 5
								1
014000300100	Office Of The Auditor General - Local Govt							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>0.00</u>	<u>52,800,000.00</u>	<u>0.00</u>	<u>508,000,000.00</u> 4
134000200002 - Reform of Government and Governance (General)	A NEW ACCOMODATION OF EIGHT(8) OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	52,800,000.00	0.00	0.00 5
134000200003 - Reform of Government and Governance (General)	A NEW ACCOMODATION OF EIGHT (8) OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	508,000,000.00 5
								1
014000200100	Audit Service Commission							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					52,800,000.00	0.00	0.00	<u>0.00</u> 4

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
134000200001 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF FIXED ASSETS	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612500 - OWERRI MUNICIPAL	52,800,000.00	0.00	0.00	0.00 5
								1
014900100100	Local Government Service Commission							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					300,000,000.00	300,000,000.00	<u>0.00</u>	<u>250,000,000.00</u> 4
134900100001 - Reform of Government and Governance (General)	ONLINE COMPUTERISATION/BIOMETRIC DATABASE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41612500 - OWERRI MUNICIPAL	125,000,000.00	130,000,000.00	0.00	0.00 5
134900100002 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70131 - GENERAL PERSONNEL SERVICES	41612500 - OWERRI MUNICIPAL	175,000,000.00	170,000,000.00	0.00	0.00 5
134900100003 - Reform of Government and Governance (General)	ONLINE COMPUTERISATION/BIOMETRIC DATABASE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00 5
134900100004 - Reform of Government and Governance (General)	LGSC SECRETARIAT FULLY EQUIPED WITH STAFF TRAINING CENTRE AND LIBRARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	150,000,000.00 5
								1
014800100100	Imo State Independent Electoral Commission							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>0.00</u>	<u>1,027,200,000.00</u>	<u>0.00</u>	<u>600,000,000.00</u> 4
134800100001 - Reform of Government and Governance (General)	CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICE AT 27 LGAS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	190,032,000.00	0.00	0.00 5
134800100002 - Reform of Government and Governance (General)	PURCHASE OF FURNITURE AND EQUIPMENT (UPKEEP OF LGA ELECTORAL OFFICES)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	0.00	0.00	70,000,000.00 5
134800100003 - Reform of Government and Governance (General)	PURCHASE OF FURNITURE AND EQUIPMENT (UPKEEP OF LGA ELECTORAL OFFICES)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	77,040,000.00	0.00	0.00 5
134800100004 - Reform of Government and Governance (General)	PURCHASE OF COVID-19 MATERIALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	102,720,000.00	0.00	0.00 5
134800100005 - Reform of Government and Governance (General)	PURCHASE OF COVID-19 MATERIALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N. E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00 5
134800100006 - Reform of Government and Governance (General)	RENOVATION/REHABILITATION OF OFFICE BUILDING AT ISIEC HEADQUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	164,352,000.00	0.00	0.00 5
134800100007 - Reform of Government and Governance (General)	SUPPLY AND INSTALLATION OF COMPUTER SYSTEM IN 27 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	102,720,000.00	0.00	0.00 5
134800100008 - Reform of Government and Governance (General)	BUILDING AN ULTRA-MODERN SECRETARIAT AT THE COMMISSION'S HEADQUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	140,000,000.00 5
134800100009 - Reform of Government and Governance (General)	CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICE AT 27 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00 5
134800100010 - Reform of Government and Governance (General)	CONSTRUCTION, PROCUREMENT, INSTALLATION OF ICT CENTRES AT ISIEC HEADQUARTERS AND AUTOMATION OF THE COMMISSION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	236,256,000.00	0.00	0.00 5
134800100011 - Reform of Government and Governance (General)	SUPPLY AND INSTALLATION OF COMPUTER SYSTEM IN 27 LGAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
134800100012 - Reform of Government and Governance (General)	BUILDING AN ULTRA-MODERN SECRETARIAT AT THE COMMISSION'S HEADQUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41642800 - State Wide	0.00	154,080,000.00	0.00	0.00 5
134800100013 - Reform of Government and Governance (General)	RENOVATION/REHABILITATION OF OFFICE BUILDING AT ISIEC HEADQUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N. E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00 5
045400400400	Office Of The Counters To The State Count							
016100100100	Office Of The Secretary To The State Govt							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>1,200,000,000.00</u>	<u>1,479,164,000.00</u>	185,820,000.00	<u>1,053,200,000.00</u> 4
136100100001 - Reform of Government and Governance (General)	PROCUREMENT OF 2NO 18 SEATER TOYOTA BUSES FOR THE PILGRIM WELFARE BOARD	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	100,000,000.00	50,000,000.00	0.00	0.00 5
136100100002 - Reform of Government and Governance (General)	PROCUREMENT OF 7NO TOYOTA VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	90,000,000.00	0.00	0.00 5
136100100003 - Reform of Government and Governance (General)	PURCHASE OF NEW OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	1,000,000.00	0.00	0.00 5
136100100004 - Reform of Government and Governance (General)	PROCUREMENT/SUPPLY OF 1NO HILUX VAN FOR SEMA	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00 5
136100100005 - Reform of Government and Governance (General)	PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00 5
136100100006 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN LAGOS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	250,000,000.00	2,500,000.00	0.00	0.00 5
136100100007 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAGOS	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	2,500,000.00	0.00	0.00 5
136100100008 - Reform of Government and Governance (General)	3NO NEW 250 KVA GENERATING SETS FOR OSGI AND EVENT CENTRES	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	75,000,000.00 5
136100100009 - Reform of Government and Governance (General)	NEW 150KVA GEN SET LAGOS	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00 5
136100100010 - Reform of Government and Governance (General)	PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LIAISON OFFICER'S QUARTER ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	20,000,000.00 5
136100100011 - Reform of Government and Governance (General)	NEW 150KVA GEN SET LAGOS	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	6,500,000.00	0.00	0.00 5
136100100012 - Reform of Government and Governance (General)	PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LIAISON OFFICER'S QUARTER ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	30,000,000.00	0.00	0.00 5
136100100013 - Reform of Government and Governance (General)	PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LIAISON OFFICER'S QUARTER ABUJA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	17,000,000.00	0.00 5
136100100014 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAGOS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	2,000,000.00 5
136100100015 - Reform of Government and Governance (General)	PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN LAGOS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	2,200,000.00 5
136100100016 - Reform of Government and Governance (General)	PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00 5
136100100017 - Reform of Government and Governance (General)	SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00 5
136100100018 - Reform of Government and Governance (General)	PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN THE OFFICE COMPLEX AND QUARTERS ABUJA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
136100100019 - Reform of Government and Governance (General)	PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	3,000,000.00	150,000,000.00	0.00	0.00
136100100020 - Reform of Government and Governance (General)	SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	49,000,000.00	73,500,000.00	0.00	0.00
136100100021 - Reform of Government and Governance (General)	PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN THE OFFICE COMPLEX AND QUARTERS ABUJA	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	30,000,000.00	0.00	0.00
136100100022 - Reform of Government and Governance (General)	PROCUREMENT INSTALLATION OF VERY HIGH FREQUENCY (VHF) RADIO/TELECOMMUNICATION EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	2,000,000.00	184,664,000.00	0.00	0.00
136100100023 - Reform of Government and Governance (General)	PROCUREMENT INSTALLATION OF VERY HIGH FREQUENCY (VHF) RADIO/TELECOMMUNICATION EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	162,520,000.00	0.00
136100100024 - Reform of Government and Governance (General)	ICT OFFICE/CYBERCAFE IN LAGOS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00
136100100025 - Reform of Government and Governance (General)	CONSTRUCTION OF 3 STOREY OSGI BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
136100100026 - Reform of Government and Governance (General)	GOVERNOR'S LODGE LAGOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00
136100100027 - Reform of Government and Governance (General)	1	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
136100100028 - Reform of Government and Governance (General)	ICT OFFICE/CYBERCAFE IN LAGOS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00
136100100029 - Reform of Government and Governance (General)	CONSTRUCTION OF 3 STOREY OSGI BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	1,000,000.00	220,000,000.00	0.00	0.00
136100100030 - Reform of Government and Governance (General)	CONSTRUCTION OF 3 STOREY OSGI BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	6,300,000.00	0.00
136100100031 - Reform of Government and Governance (General)	PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFICE COMPLEX TO SHORT-LET SERVICE APARTMENT IN IMO STATE LIAISON OFFICE, VICTORIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	125,000,000.00	0.00	0.00
136100100032 - Reform of Government and Governance (General)	DRILLING OF BOREHOLE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	5,000,000.00	0.00	0.00
136100100033 - Reform of Government and Governance (General)	IMO CITY LAGOS: GALLERY OF IGBO HERITAGE TO BE BUILT IN LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00
136100100034 - Reform of Government and Governance (General)	IMO STATE GOVERNMENT LIAISON OFFICE, LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	110,000,000.00
136100100035 - Reform of Government and Governance (General)	3NO NEW 250 KVA GENERATING SETS FOR OSGI AND EVENT CENTRES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00
136100100036 - Reform of Government and Governance (General)	IMO SCITY LAGOS: GALLERY OF IGBO HERITAGE TO BE BUILT IN LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	261,500,000.00	40,000,000.00	0.00	0.00
136100100037 - Reform of Government and Governance (General)	PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	112,000,000.00	8,500,000.00	0.00	0.00
136100100038 - Reform of Government and Governance (General)	PROCUREMENT INSTALLATION OF VERY HIGH FREQUENCY (VHF) RADIO/TELECOMMUNICATION EQUIPMENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	104,000,000.00
136100100039 - Reform of Government and Governance (General)	RECONSTRUCTION OF JUNIOR STAFF QUARTERS, GWARIMPA ABUJA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00
136100100040 - Reform of Government and Governance (General)	RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	40,000,000.00	0.00	0.00
136100100041 - Reform of Government and Governance (General)	RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), GWARIMPA ABUJA	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	217,500,000.00	50,000,000.00	0.00	0.00
136100100042 - Reform of Government and Governance (General)	DRILLING OF BOREHOLE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
136100100043 - Reform of Government and Governance (General)	PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,000,000.00 5
136100100044 - Reform of Government and Governance (General)	REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER WORK ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
136100100045 - Reform of Government and Governance (General)	RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), GWARIMPA ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
136100100046 - Reform of Government and Governance (General)	PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFICE COMPLEX TO SHORT-LET SERVICE APARTMENT IN IMO STATE LIAISON OFFICE, VICTORIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	120,000,000.00 5
136100100047 - Reform of Government and Governance (General)	RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00 5
136100100048 - Reform of Government and Governance (General)	REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER WORK ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	30,000,000.00	0.00	0.00 5
136100100049 - Reform of Government and Governance (General)	GOVERNOR'S LODGE LAGOS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	204,000,000.00	80,000,000.00	0.00	0.00 5
136100100050 - Reform of Government and Governance (General)	PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00 5
								1
016200100100	Ministry of Special Projects							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>0.00</u>	<u>85,579,616,000.00</u> 4
176200100001 - Road (General)	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	220,000,000.00	520,000,000.00	0.00	0.00 5
176200100002 - Road (General)	RECONSTRUCTION OF MULTI-PURPOSE HALL (IICC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	500,000,000.00 5
176200100003 - Road (General)	AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00 5
176200100004 - Road (General)	COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00 5
176200100005 - Road (General)	CONSTRUCTION OF IMO ECUMENICAL CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00 5
176200100006 - Road (General)	CONSTRUCTION/REHABILITATION OF BRIDGES FOR BIG TRUCKS AT ENTRY POINTS FROM OTHER STATES INTO IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	230,000,000.00 5
176200100007 - Road (General)	EXPORT PROCESSING ZONE (EPZ)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00 5
176200100008 - Road (General)	RELOCATION OF NIGERIAN PRISON'S OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
176200100009 - Road (General)	RELOCATION OF POLICE HEADQUARTERS IN OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
176200100010 - Road (General)	20,000 BPLD MODULAR REFINERY (RESDAC SYSTEMS LTD)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41631700 - OGUTA	0.00	0.00	0.00	36,879,522,500.00 5
176200100011 - Road (General)	CLIMATE RESILIENCE AND GREEN INITIATIVE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41631700 - OGUTA	0.00	0.00	0.00	200,000,000.00 5
176200100012 - Road (General)	OGUTA LAKE WHARF/SEAPORT (RESDAC SYSTEMS LTD.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41631700 - OGUTA	0.00	0.00	0.00	40,030,093,500.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
176200100013 - Road (General)	REHABILITATION/REPAIRS	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	780,000,000.00	380,000,000.00	0.00	0.00 5
176200100014 - Road (General)	COMPLETION OF CARGO TERMINAL AND OTHER AIR FREIGHT FACILITIES AT SAM MBAKWE CARGO AIRPORT	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	7,000,000,000.00
176200100015 - Road (General)	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	200,000,000.00	300,000,000.00	0.00	0.00 5
016300100100	Ministry of Special Duties							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					1,590,759,065.00	1,500,000,000.00	0.00	<u>750,000,000.00</u> 4
176300100001 - Road (General)	CONSTRUCTION/PROVISION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	140,500,000.00	49,740,935.00	0.00	0.00 5
176300100002 - Road (General)	RECONSTRUCTION OF BOMB EXPLOSION SITE AT EZI ORSU IN OGUTA LGA OF IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	220,000,000.00	0.00	0.00
176300100003 - Road (General)	DESIGN AND CONSTRUCTION OF 3NOS GOVERNMENT COOKING GAS PLANTS (ONE IN EACH SENATORIAL ZONE OF OWERRI, ORLU AND OKIGWE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00
176300100004 - Road (General)	CONSTRUCTION/PROVISION	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	450,000,000.00	100,000,000.00	0.00	0.00
176300100005 - Road (General)	FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN LIGHT TO SHOW MAJOR MOTOR WAYS OF ENTERING POINT AND STREET NAMING IN OWERRI CAPITAL	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
176300100006 - Road (General)	REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFICATION OF MAJOR/VARIOUS LOCATIONS INSIDE OWERRI CAPITAL CITY AND VARIOUS MAJOR ROADS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00
176300100007 - Road (General)	REHABILITATION/REPAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	174,700,000.00	114,700,000.00	0.00	0.00
176300100008 - Road (General)	RECONSTRUCTION OF BOMB EXPLOSION SITE AT EZI ORSU IN OGUTA LGA OF IMO STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41631700 - OGUTA	0.00	0.00	0.00	200,000,000.00 5
176300100009 - Road (General)	RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA DEVELOPMENT CENTRE IN OGUTA LGA, GUTTED BY FIRE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41631700 - OGUTA	0.00	0.00	0.00	150,000,000.00 5
176300100010 - Road (General)	REHABILITATION/REPAIRS	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	600,559,065.00	200,559,065.00	0.00	0.00
176300100011 - Road (General)	FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN LIGHT TO SHOW MAJOR MOTOR WAYS OF ENTERING POINT AND STREET NAMING IN OWERRI CAPITAL	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	300,000,000.00	0.00	0.00
176300100012 - Road (General)	REHABILITATION/REPAIRS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	150,000,000.00	110,000,000.00	0.00	0.00
176300100013 - Road (General)	OTHER CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	75,000,000.00	75,000,000.00	0.00	0.00
176300100014 - Road (General)	RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA DEVELOPMENT CENTRE IN OGUTA LGA, GUTTED BY FIRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	180,000,000.00	0.00	0.00 5
176300100015 - Road (General)	REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFICATION OF MAJOR/VARIOUS LOCATIONS INSIDE OWERRI CAPITAL CITY AND VARIOUS MAJOR ROADS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5
021500100100	Ministry Of Agriculture and Food Security							:

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					2,710,826,500.00	<u>4,088,478,642.00</u>	1,251,000,000.00	<u>3,196,323,611.00</u>
011500100001 - Economic Empowerment Through Agriculture (General)	AGRO - METEOROLGICAL & HYDROLOGICAL SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	3,000,000.00	0.00	0.00
011500100002 - Economic Empowerment Through Agriculture (General)	CASHEW DEVELOPMENT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	10,000,000.00	0.00	0.00
011500100003 - Economic Empowerment Through Agriculture (General)	CASSAVA PRODUCTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	55,000,000.00	0.00	0.00
011500100004 - Economic Empowerment Through Agriculture (General)	COCOA DEVELOPMENT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	60,000,000.00	0.00	0.00
011500100005 - Economic Empowerment Through Agriculture (General)	COWPEA PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	12,000,000.00	0.00	0.00
011500100006 - Economic Empowerment Through Agriculture (General)	ESTABLISHMENT OF SAPZ LOCATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	300,000,000.00	1,000,000,000.00	0.00	0.00
011500100007 - Economic Empowerment Through Agriculture (General)	ESTABLISHMENT OF SAPZ LOCATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	321,000,000.00	0.00
011500100008 - Economic Empowerment Through Agriculture (General)	FADAMA - CARES (RESULT AREA 2)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	1,463,462,500.00	700,000,000.00	0.00	0.00
011500100009 - Economic Empowerment Through Agriculture (General)	FADAMA - CARES (RESULT AREA 2)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	230,000,000.00	0.00
011500100010 - Economic Empowerment Through Agriculture (General)	GRAINS HANDLING STORAGE SILOS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	110,000,000.00	0.00	0.00
011500100011 - Economic Empowerment Through Agriculture (General)	HORTICULTURAL/INDIGENEOUS TREE DEVELOPMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	10,000,000.00	0.00	0.00
011500100012 - Economic Empowerment Through Agriculture (General)	IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	120,000,000.00	0.00	0.00
011500100013 - Economic Empowerment Through Agriculture (General)	IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	40,000,000.00	0.00
011500100014 - Economic Empowerment Through Agriculture (General)	INTEGRATE RICE DEVELOPMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	206,061,000.00	0.00	0.00
011500100015 - Economic Empowerment Through Agriculture (General)	INTEGRATE RICE DEVELOPMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	76,000,000.00	0.00
011500100016 - Economic Empowerment Through Agriculture (General)	MAIZE PRODUCTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	27,795,000.00	0.00	0.00
011500100017 - Economic Empowerment Through Agriculture (General)	PEST CONTROL/AGRO CHEMICALS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	20,810,500.00	0.00	0.00
011500100018 - Economic Empowerment Through Agriculture (General)	PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00
011500100019 - Economic Empowerment Through Agriculture (General)	PRIMARY AGRICULTURAL DATA COLLECTION SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	5,000,000.00	0.00	0.00
011500100020 - Economic Empowerment Through Agriculture (General)	PROCUREMENT AND NURSING OF 1M SEEDS= - NUTS OF PALM FRUITS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	5,000,000.00	0.00	0.00
011500100021 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF TRACTOR IMPLEMENTS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	247,400,000.00	17,000,000.00	0.00	0.00
011500100022 - Economic Empowerment Through Agriculture (General)	PRODUCTION OF MEDICINAL HERBS & CROPS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	5,000,000.00	0.00	0.00

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011500100023 - Economic Empowerment Through Agriculture (General)	REHABILITATION OF AGRO SERVICES BUILDING	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	40,000,000.00	0.00	0.00 5
011500100024 - Economic Empowerment Through Agriculture (General)	REHABILITATION OF AGRO SERVICES BUILDING	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	13,000,000.00	0.00 5
011500100025 - Economic Empowerment Through Agriculture (General)	REHABILITATION OF HOME ECONOMIC MANAGEMENT BUILDING (OKIGWE ROAD, OWERRI)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	29,964,000.00	20,000,000.00	0.00	0.00 5
011500100026 - Economic Empowerment Through Agriculture (General)	RICE PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	30,000,000.00	0.00	0.00 5
011500100027 - Economic Empowerment Through Agriculture (General)	RUBBER DEVELOPMENT SCHEME (IMO RUBBER) (NEKEDE)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
011500100028 - Economic Empowerment Through Agriculture (General)	RUBBER DEVELOPMENT SCHEME (IMO RUBBER) (NEKEDE)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	67,000,000.00	0.00 5
011500100029 - Economic Empowerment Through Agriculture (General)	SCHOOL FARM AGRICULTURAL PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	15,000,000.00	0.00	0.00 5
011500100030 - Economic Empowerment Through Agriculture (General)	SMALL HOLDER OIL PALM PROJECT/MANAGEMENT UNIT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	111,812,142.00	0.00	0.00 5
011500100031 - Economic Empowerment Through Agriculture (General)	SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	170,000,000.00	0.00	0.00 5
011500100032 - Economic Empowerment Through Agriculture (General)	SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	120,000,000.00	0.00 5
011500100033 - Economic Empowerment Through Agriculture (General)	YELLOW ROOT CASSAVA PRODUCTION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00 5
011500100034 - Economic Empowerment Through Agriculture (General)	AGRICULTURAL LAND DEVELOPMENT & FARM MANAGEMENT PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41631700 - OGUTA	0.00	50,000,000.00	0.00	0.00 5
011500100035 - Economic Empowerment Through Agriculture (General)	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	300,000,000.00	0.00	0.00 5
011500100036 - Economic Empowerment Through Agriculture (General)	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	100,000,000.00	0.00 5
011500100037 - Economic Empowerment Through Agriculture (General)	GRADUATE & YOUTH AGRICULTURAL EMPOWERMENT PROGRAMME ACHARAUBO	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41642800 - State Wide	0.00	245,000,000.00	0.00	0.00 5
011500100038 - Economic Empowerment Through Agriculture (General)	GRADUATE & YOUTH AGRICULTURAL EMPOWERMENT PROGRAMME ACHARAUBO	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41642800 - State Wide	0.00	0.00	130,000,000.00	0.00 5
011500100039 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41642800 - State Wide	600,000,000.00	300,000,000.00	0.00	0.00 5
011500100040 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41642800 - State Wide	0.00	0.00	100,000,000.00	0.00 5
011500100041 - Economic Empowerment Through Agriculture (General)	PURCHASE OF TRACTOR HEAD	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00 5
011500100042 - Economic Empowerment Through Agriculture (General)	PURCHASE OF TRACTOR HEAD	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41642800 - State Wide	0.00	0.00	54,000,000.00	0.00 5
011500100043 - Economic Empowerment Through Agriculture (General)	PURCHASE OF TRUCKS	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	41642800 - State Wide	70,000,000.00	0.00	0.00	0.00 5
011500100044 - Economic Empowerment Through Agriculture (General)	PURCHASE OF TRACTOR HEAD	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	60,000,000.00 5
011500100045 - Economic Empowerment Through Agriculture (General)	CASSAVA PRODUCTION SCHEME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41611100 - MBAITOLI	0.00	0.00	0.00	50,000,000.00 5
011500100046 - Economic Empowerment Through Agriculture (General)	IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	110,000,000.00 5

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011500100047 - Economic Empowerment Through Agriculture (General)	IMO STATE INTEGRATED RICE DEVELOPMENT PROJECT IRRIGATION	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	200,091,000.00 5
011500100048 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	30,000,000.00 5
011500100049 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF TRACTOR IMPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	17,000,000.00 5
011500100050 - Economic Empowerment Through Agriculture (General)	RICE PRODUCTION	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	40,000,000.00
011500100051 - Economic Empowerment Through Agriculture (General)	SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	100,000,000.00 5
011500100052 - Economic Empowerment Through Agriculture (General)	FADAMA - CARES (RESULT AREA 2)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611200 - NGOR/OKPALA	0.00	0.00	0.00	1,698,499,999.00 5
011500100053 - Economic Empowerment Through Agriculture (General)	PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611200 - NGOR/OKPALA	0.00	0.00	0.00	20,000,000.00 5
011500100054 - Economic Empowerment Through Agriculture (General)	RUBBER DEVELOPMENT SCHEME AT OBITTI RUBBER ESTATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41612700 - OWERRI WEST	0.00	0.00	0.00	300,000,000.00 5
011500100055 - Economic Empowerment Through Agriculture (General)	CASHEW DEVELOPMENT SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631300 - NJABA	0.00	0.00	0.00	25,000,000.00 5
011500100056 - Economic Empowerment Through Agriculture (General)	(LIFE N.D) LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (IFAD & NDDC)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631700 - OGUTA	0.00	0.00	0.00	400,000,000.00
011500100057 - Economic Empowerment Through Agriculture (General)	COCOA DEVELOPMENT SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	25,000,000.00 5
011500100058 - Economic Empowerment Through Agriculture (General)	MAIZE PRODUCTION SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	22,000,000.00 5
011500100059 - Economic Empowerment Through Agriculture (General)	PEST CONTROL/AGRO CHEMICALS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	8,030,000.00 5
011500100060 - Economic Empowerment Through Agriculture (General)	YELLOW ROOT CASSAVA PRODUCTION	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	20,000,000.00 5
011500100061 - Economic Empowerment Through Agriculture (General)	REHABILITATION OF AGRO SERVICES BUILDING	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	50,702,612.00
011500100061 - Economic Empowerment Through Agriculture (General)	SCHOOL FARM AGRICULTURAL PROJECT	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	20,000,000.00 5
								1
027000200100	Ministry of Livestock Development							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>1,600,000,000.00</u>	900,000,000.00	<u>175,000,000.00</u>	<u>1,614,700,000.00</u> 4
017000200001 - Economic Empowerment Through Agriculture (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	41642800 - State Wide	170,000,000.00	170,000,000.00	0.00	0.00 5
017000200002 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41642800 - State Wide	57,000,000.00	57,000,000.00	0.00	0.00 5
017000200003 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41642800 - State Wide	0.00	0.00	5,000,000.00	0.00 5
017000200004 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	80,000,000.00	80,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
017000200005 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	30,000,000.00	0.00
017000200006 - Economic Empowerment Through Agriculture (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	1,293,000,000.00	393,000,000.00	0.00	0.00
017000200007 - Economic Empowerment Through Agriculture (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41612500 - OWERRI MUNICIPAL	0.00	0.00	100,000,000.00	0.00
017000200008 - Economic Empowerment Through Agriculture (General)	CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO AND ORLU	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00
017000200009 - Economic Empowerment Through Agriculture (General)	CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO AND ORLU	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	41642800 - State Wide	0.00	0.00	40,000,000.00	0.00
017000200010 - Economic Empowerment Through Agriculture (General)	FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UZOAGBA IKEDURU	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41610800 - IKEDURU	0.00	0.00	0.00	4,200,000.00
017000200011 - Economic Empowerment Through Agriculture (General)	IMPROVING EGBU ROAD HATCHERY SITE AND INSTALLATION OF HATCHERY EQUIPMENTS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611100 - MBAITOLI	0.00	0.00	0.00	100,000,000.00
017000200012 - Economic Empowerment Through Agriculture (General)	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT 'L-PRESS' (WORLD BANK ASSISTED)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611100 - MBAITOLI	0.00	0.00	0.00	60,000,000.00
017000200013 - Economic Empowerment Through Agriculture (General)	LIVESTOCK PROJECT AND EXTENSION - LIVESTOCK POULTRY EXTENSION SERVICES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611100 - MBAITOLI	0.00	0.00	0.00	42,000,000.00
017000200014 - Economic Empowerment Through Agriculture (General)	PIG AND POULTRY MULTIPLICATION PROJECT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611100 - MBAITOLI	0.00	0.00	0.00	90,000,000.00
017000200015 - Economic Empowerment Through Agriculture (General)	RABIES CONTROL PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611100 - MBAITOLI	0.00	0.00	0.00	5,000,000.00
017000200016 - Economic Empowerment Through Agriculture (General)	RANCHING/PADDOCK	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611100 - MBAITOLI	0.00	0.00	0.00	350,000,000.00
017000200017 - Economic Empowerment Through Agriculture (General)	FINGERLINGS PRODUCTION - FISH FARM HATCHERY ABUKWA UMUOBOM	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611200 - NGOR/OKPALA	0.00	0.00	0.00	4,500,000.00
017000200018 - Economic Empowerment Through Agriculture (General)	FISH CULTURES AND MANAGEMENT - FISH FARM HATCHERY ABUKWA UMUOBOM	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611200 - NGOR/OKPALA	0.00	0.00	0.00	5,000,000.00
017000200019 - Economic Empowerment Through Agriculture (General)	FISHERIES EXTENSION SERVICES, FISHERIES DEPARTMENT AND FISHERIES OUTSTATIONS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41611200 - NGOR/OKPALA	0.00	0.00	0.00	20,000,000.00
017000200020 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF NEW MODERN ABATTOIR AT NAZE OWERRI, IMO STATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41612600 - OWERRI NORTH	0.00	0.00	0.00	40,000,000.00
017000200021 - Economic Empowerment Through Agriculture (General)	VETERINARY TRAINING CENTRE ACHARA UBO	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41612600 - OWERRI NORTH	0.00	0.00	0.00	7,000,000.00
017000200022 - Economic Empowerment Through Agriculture (General)	IMO LIVESTOCK DEVELOPMENT PROGRAMME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41612700 - OWERRI WEST	0.00	0.00	0.00	1,000,000.00
017000200023 - Economic Empowerment Through Agriculture (General)	CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO AND ORLU	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41621900 - OKIGWE	0.00	0.00	0.00	350,000,000.00
017000200024 - Economic Empowerment Through Agriculture (General)	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY BUSINESS MARKET, OKIGWE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41621900 - OKIGWE	0.00	0.00	0.00	25,000,000.00
017000200025 - Economic Empowerment Through Agriculture (General)	FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UMUNA, ONUIMO (PPP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41622000 - ONUIMO	0.00	0.00	0.00	500,000,000.00
017000200026 - Economic Empowerment Through Agriculture (General)	ARTISANAL FISHERIES, EGBEMA FISHERIES STATION, IHIOMA FISHERY STATION, ORLU, OGUTA LAKE ABADABA LAKE AND ALL OTHER WATER BODIES IN THE STATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631700 - OGUTA	0.00	0.00	0.00	3,000,000.00
017000200027 - Economic Empowerment Through Agriculture (General)	FINGERLINGS PRODUCTION, IMO FISH FARM, OGUTA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631700 - OGUTA	0.00	0.00	0.00	4,000,000.00
017000200028 - Economic Empowerment Through Agriculture (General)	FISH CULTURES AND MANAGEMENT, IMO FISH FARM, OGUTA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41631700 - OGUTA	0.00	0.00	0.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
								1
022000100100	Ministry Of Finance							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					5,800,000,000.00	<u>8,225,795,200.00</u>	230,000,000.00	<u>6,707,000,000.00</u> 4
132000100001 - Reform of Government and Governance (General)	PURCHASE OF MOTOR VEHICLES (ALL MDAs)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	4,000,000,000.00	5,200,000,000.00	0.00	0.00 5
132000100002 - Reform of Government and Governance (General)	PURCHASE OF MOTOR VEHICLES (ALL MDAs)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	230,000,000.00	0.00 5
132000100003 - Reform of Government and Governance (General)	PURCHASE OF MOTOR VEHICLES FOR ALL MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	0.00	0.00	0.00	4,000,000,000.00
132000100004 - Reform of Government and Governance (General)	MINISTRY OF FINANCE COMPUTER CETNTRE OWERRI	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	40,000,000.00	80,000,000.00	0.00	0.00 5
132000100005 - Reform of Government and Governance (General)	MINISTRY OF FINANCE COMPUTER CENTRE, OWERRI	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
132000100006 - Reform of Government and Governance (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	7,000,000.00	7,000,000.00	0.00	0.00 5
132000100007 - Reform of Government and Governance (General)	ASPHALTING OF THE AG'S PREMISES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
132000100008 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	6,000,000.00	290,000,000.00	0.00	0.00 5
132000100009 - Reform of Government and Governance (General)	RECAPITALIZATION OF IMO STATE MICRO FINANCE BANK	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,300,000,000.00
132000100010 - Reform of Government and Governance (General)	DFIC PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	42,000,000.00
132000100011 - Reform of Government and Governance (General)	IMO MICRO FINANCE PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	70,000,000.00
132000100012 - Reform of Government and Governance (General)	IMO STATE MICRO FINANCE BANK LTD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	700,000,000.00
132000100013 - Reform of Government and Governance (General)	MICRO CREDIT DEVELOPMENT FUND	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00
132000100014 - Reform of Government and Governance (General)	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	4,000,000.00	35,795,200.00	0.00	0.00 5
132000100015 - Reform of Government and Governance (General)	IPSAS SOFTWARE AND STAFF TRAINING (MOF & MBEPS)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	200,000,000.00
132000100016 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	80,000,000.00	280,000,000.00	0.00	0.00 5
132000100017 - Reform of Government and Governance (General)	REHABLITATION OF SUB-TREASURES AND REVENUE OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	230,000,000.00	230,000,000.00	0.00	0.00 5
132000100018 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	250,000,000.00	250,000,000.00	0.00	0.00
132000100019 - Reform of Government and Governance (General)	RENOVTAION OF AG'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00
132000100020 - Reform of Government and Governance (General)	REHABILITATION OF SUB TREASURIES AND REVENUE OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	0.00	0.00	0.00	220,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
132000100021 - Reform of Government and Governance (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	1,183,000,000.00	1,853,000,000.00	0.00	0.00 5
								1
022000800100	Imo State Internal Revenue Service							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>665,950,000.00</u>	500,000,000.00	145,000,000.00	<u>0.00</u> 4
132000800001 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	27,950,000.00	27,950,000.00	0.00	0.00 5
132000800002 - Reform of Government and Governance (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	12,000,000.00	12,000,000.00	0.00	0.00 5
132000800003 - Reform of Government and Governance (General)	PURCHASE OF COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	0.00	0.00	20,000,000.00	0.00 5
132000800004 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	65,000,000.00	0.00 5
132000800005 - Reform of Government and Governance (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	268,000,000.00	218,000,000.00	0.00	0.00 5
132000800006 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	148,000,000.00	78,000,000.00	0.00	0.00 5
132000800007 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	0.00	0.00	60,000,000.00	0.00 5
132000800008 - Reform of Government and Governance (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	30,000,000.00	30,000,000.00	0.00	0.00 5
132000800009 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	60,000,000.00	60,000,000.00	0.00	0.00 5
132000800010 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41642800 - State Wide	120,000,000.00	74,050,000.00	0.00	0.00 5
								1
022200100100	Ministry Of Commerce and Industry							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					12,174,709,162.28	13,351,993,599.00	29,000,000.00	2,257,780,000.00 4
122200100001 - Growing the Private Sector	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	2,460,000.00	2,460,000.00	0.00	0.00 5
122200100002 - Growing the Private Sector	DEVELOPMENT & EQUIPMENT OF A STANDARD PEST CONTROL LABORATORY IN OWERRI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612600 - OWERRI NORTH	0.00	0.00	0.00	3,480,000.00 5
122200100003 - Growing the Private Sector	DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCHOOL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,300,000.00 5
122200100004 - Growing the Private Sector	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	608,500,000.00	608,500,000.00	0.00	0.00 5
122200100005 - Growing the Private Sector	CONSTRUCTION OF EKE UKWU MARKET, OWERRI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612500 - OWERRI MUNICIPAL	500,000.00	800,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
122200100006 - Growing the Private Sector	DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612500 - OWERRI MUNICIPAL	5,000,000.00	30,000,000.00	0.00	0.00 5
122200100007 - Growing the Private Sector	BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612600 - OWERRI NORTH	0.00	0.00	0.00	40,000,000.00 5
122200100008 - Growing the Private Sector	CONSUMER PROTECTION COUNCIL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612600 - OWERRI NORTH	0.00	0.00	0.00	200,000,000.00 5
122200100009 - Growing the Private Sector	INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612600 - OWERRI NORTH	500,000.00	200,000,000.00	0.00	0.00 5
122200100010 - Growing the Private Sector	INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612600 - OWERRI NORTH	0.00	0.00	10,000,000.00	0.00 5
122200100011 - Growing the Private Sector	CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	6,000,000.00 5
122200100012 - Growing the Private Sector	GOVERNMENT PARTICIPATION IN INDUSTRIAL INVESTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	21,729,250.00	250,000,000.00	0.00	0.00 5
122200100013 - Growing the Private Sector	RENOVATION AND REMODELLING OF ALL THE MARKETS IN IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	20,000,000.00	900,000,000.00	0.00	0.00 5
122200100014 - Growing the Private Sector	RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00 5
122200100015 - Growing the Private Sector	TIMBER AND ALLIED MARKET, NAZE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	20,000,000.00	30,000,000.00	0.00	0.00 5
122200100016 - Growing the Private Sector	MODERNIZATION OF EZUHU MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	60,000,000.00 5
122200100017 - Growing the Private Sector	DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41611200 - NGOR/OKPALA	0.00	0.00	0.00	31,000,000.00 5
122200100018 - Growing the Private Sector	IMO CHINA INVESTMENT AND TRADE CENTRE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	800,000,000.00 5
122200100019 - Growing the Private Sector	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
122200100020 - Growing the Private Sector	IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	1,000,000,000.00 5
122200100021 - Growing the Private Sector	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY MARKET, OKIGWE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41621900 - OKIGWE	0.00	0.00	0.00	50,000,000.00 5
122200100022 - Growing the Private Sector	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	723,000,000.00	723,000,000.00	0.00	0.00 5
122200100023 - Growing the Private Sector	CONSTRUCTION OF MARKETS/PARKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	12,000,000.00	0.00 5
122200100024 - Growing the Private Sector	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612500 - OWERRI MUNICIPAL	5,000,000.00	5,000,000.00	0.00	0.00 5
122200100025 - Growing the Private Sector	RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	2,000,000.00 5
122200100026 - Growing the Private Sector	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612500 - OWERRI MUNICIPAL	1,442,000,000.00	1,442,000,000.00	0.00	0.00 5
122200100027 - Growing the Private Sector	BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE OFFICE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	300,000,000.00	30,000,000.00	0.00	0.00 5
122200100028 - Growing the Private Sector	BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOUWA HAS BEEN TAKEN OVER BY THE FEDERAL IMMIGRATION)	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	45,200,000.00	20,000,000.00	0.00	0.00 5
122200100029 - Growing the Private Sector	CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATORY AT THE CENTRAL PRODUCE BEACHES OWERRI, ORLU AND OKIGWE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	100,000,000.00	5,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
122200100030 - Growing the Private Sector	CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-POLITICAL ZONES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	48,000,000.00	15,000,000.00	0.00	0.00 5
122200100031 - Growing the Private Sector	CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	300,000,000.00	6,000,000.00	0.00	0.00 5
122200100032 - Growing the Private Sector	CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND OKIGWE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	56,047,000.00	25,000,000.00	0.00	0.00 5
122200100033 - Growing the Private Sector	CONSTRUCTION OF PRODUCE TRAINING SCHOOL	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	100,000,000.00	60,000,000.00	0.00	0.00 5
122200100034 - Growing the Private Sector	CONSUMER PROTECTION COUNCIL	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	59,000,000.00	0.00	0.00 5
122200100035 - Growing the Private Sector	DEVELOPMENT & EQUIPMENT OF A STANDARD PEST CONTROL LABORATORY IN OWERRI	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	750,000,000.00	3,000,000.00	0.00	0.00 5
122200100036 - Growing the Private Sector	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRADE ZONE) IN THE THREE ZONES OF THE STATE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	41,480,425.00	60,000,000.00	0.00	0.00 5
122200100037 - Growing the Private Sector	DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCHOOL	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	500,000,000.00	5,000,000.00	0.00	0.00 5
122200100038 - Growing the Private Sector	DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	250,000,000.00	30,000,000.00	0.00	0.00 5
122200100039 - Growing the Private Sector	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	124,694,302.00	50,000,000.00	0.00	0.00 5
122200100040 - Growing the Private Sector	IMO CHINA INVESTMENT AND TRADE CENTRE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00 5
122200100041 - Growing the Private Sector	IMO CHINA LIGHT INDUSTRIAL PARK UMOUWA NGOR- OKPALLA	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	250,000,000.00	30,000,000.00	0.00	0.00 5
122200100042 - Growing the Private Sector	IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	750,000,000.00	0.00	0.00 5
122200100043 - Growing the Private Sector	LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMG)	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	35,609,604.00	80,000,000.00	0.00	0.00 5
122200100044 - Growing the Private Sector	PROCUREMENT OF COMPUTER AND INTERNET SERVICES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	924,053,081.28	1,800,000.00	0.00	0.00 5
122200100045 - Growing the Private Sector	PROVISION OF PHOTOGRAPHIC EQUIPMENT	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	2,000,000.00	0.00	0.00 5
122200100046 - Growing the Private Sector	PROVISION OF UTILITY VEHICLES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	843,100,000.00	420,000.00	0.00	0.00 5
122200100047 - Growing the Private Sector	REACTIVATION OF MORIBUND INDUSTRIES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	43,412,500.00	250,000,000.00	0.00	0.00 5
122200100048 - Growing the Private Sector	RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	2,545,773,599.00	0.00	0.00 5
122200100049 - Growing the Private Sector	RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	400,000,000.00	10,000,000.00	0.00	0.00 5
122200100050 - Growing the Private Sector	INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41611200 - NGOR/OKPALA	30,000,000.00	200,000,000.00	0.00	0.00 5
122200100051 - Growing the Private Sector	INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41611200 - NGOR/OKPALA	0.00	0.00	7,000,000.00	0.00 5
122200100052 - Growing the Private Sector	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	4,119,040,000.00	3,719,040,000.00	0.00	0.00 5
122200100053 - Growing the Private Sector	ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	35,383,000.00	54,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
122200100054 - Growing the Private Sector	FUNDS FOR SMALL SCALE CREDIT SCHEME	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	30,000,000.00	150,000,000.00	0.00	0.00 5
022300100100	Ministry Of Trade and Investment							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,704,600,000.00</u> 4
122300100001 - Growing the Private Sector	BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOUWA HAS BEEN TAKEN OVER BY THE FEDERAL IMMIGRATION)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41632100 - ORLU	0.00	0.00	0.00	23,200,000.00 5
122300100002 - Growing the Private Sector	CONSTRUCTION OF PRODUCE TRAINING SCHOOL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612600 - OWERRI NORTH	0.00	0.00	0.00	60,000,000.00 5
122300100003 - Growing the Private Sector	FUNDS FOR SMALL SCALE CREDIT SCHEME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	160,000,000.00 5
122300100004 - Growing the Private Sector	GOVERNMENT PARTICIPATION IN INDUSTRIAL INVESTMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	250,000,000.00 5
122300100005 - Growing the Private Sector	MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	1,000,000,000.00 5
122300100006 - Growing the Private Sector	CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATORY AT THE CENTRAL PRODUCE BEACHES OWERRI, ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	5,000,000.00 5
122300100007 - Growing the Private Sector	CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-POLITICAL ZONES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	17,400,000.00 5
122300100008 - Growing the Private Sector	CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	23,000,000.00 5
122300100009 - Growing the Private Sector	CONSTRUCTION OF EKE UKWU MARKET, OWERRI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	600,000,000.00 5
122300100010 - Growing the Private Sector	DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
122300100011 - Growing the Private Sector	LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMG)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	60,000,000.00 5
122300100012 - Growing the Private Sector	REACTIVATION OF MORIBUND INDUSTRIES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	250,000,000.00 5
122300100013 - Growing the Private Sector	TIMBER AND ALLIED MARKET, NAZE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
122300100014 - Growing the Private Sector	INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41621900 - OKIGWE	0.00	0.00	0.00	150,000,000.00 5
122300100015 - Growing the Private Sector	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRADE ZONE) IN THE THREE ZONES OF THE STATE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	66,000,000.00 5
122300100016 - Growing the Private Sector	ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	60,000,000.00 5
122300100017 - Growing the Private Sector	INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	220,000,000.00 5
122300100018 - Growing the Private Sector	RENOVATION AND REMODELLING OF ALL THE MARKETS IN IMO STATE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41642800 - State Wide	0.00	0.00	0.00	700,000,000.00 5
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
022700100100	Ministry Of Labour, Employment And Productivity							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					6,000,000,000.00	0.00	<u>0.00</u>	4,259,338,498.00
032700100001 - Poverty Alleviation	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41642800 - State Wide	2,150,000,000.00	0.00	0.00	0.00
032700100002 - Poverty Alleviation	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	41642800 - State Wide	3,850,000,000.00	0.00	0.00	0.00
032700100003 - Poverty Alleviation	PURCHASE AND INSTALLATION OF FIVE 500KVA BT 11KVA TRANSFORMER (SIEMENS) AT THE CLUSTERS	23010119 - PURCHASE OF POWER GENERATING SET	70412 - GENERAL LABOUR AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00
032700100004 - Poverty Alleviation	IMO JOB CREATION CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41612600 - OWERRI NORTH	0.00	0.00	0.00	29,338,498.00
032700100005 - Poverty Alleviation	RENOVATION OF ARTISANS MODERN VILLAGE AT NAZE/NEKEDE INDUSTRIAL CLUSTER	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41612600 - OWERRI NORTH	0.00	0.00	0.00	500,000,000.00
032700100006 - Poverty Alleviation	RENOVATION OF AVU MECHANIC VILLAGE OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	700,000,000.00
032700100007 - Poverty Alleviation	SKILLS ACQUISITION TRAINING & EMPOWERMENT OF IMO YOUTH	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41612700 - OWERRI WEST	0.00	0.00	0.00	500,000,000.00
032700100008 - Poverty Alleviation	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN EZIFOKE, ONUIMO LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41622000 - ONUIMO	0.00	0.00	0.00	200,000,000.00
032700100009 - Poverty Alleviation	ESTABLISHMENT OF ARTISANS MODERN VILLAGE AT OKIGWE & ORLU MECHANIC VILLAGE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41642800 - State Wide	0.00	0.00	0.00	700,000,000.00
032700100010 - Poverty Alleviation	ESTABLISHMENT OF MECHANIC VILLAGE AT ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41642800 - State Wide	0.00	0.00	0.00	700,000,000.00
032700100011 - Poverty Alleviation	ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPOLITICAL ZONES OF THE STATE (ORLU, OWERRI AND OKIGWE)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	41642800 - State Wide	0.00	0.00	0.00	900,000,000.00
022800100100	Ministry Of Science and Technology							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					3,500,000,000.00	100,000,000.00	<u>0.00</u>	<u>1,120,250,000.00</u> 4
052800100001 - Enhancing Skills and Knowledge (General)	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	41642800 - State Wide	263,000,000.00	100,000,000.00	0.00	0.00
052800100002 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	20,000,000.00	0.00	0.00	0.00 5
052800100003 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	41642800 - State Wide	770,000,000.00	0.00	0.00	0.00 5
052800100004 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	447,000,000.00	0.00	0.00	0.00 5
052800100005 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	550,000,000.00	0.00	0.00	0.00 5
052800100006 - Enhancing Skills and Knowledge (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	1,450,000,000.00	0.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
052800100007 - Enhancing Skills and Knowledge (General)	BUILDING AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT AUTHORITY COPERATE OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	15,250,000.00 5
052800100008 - Enhancing Skills and Knowledge (General)	RENOVATION OF ICAPS 3NO HALL AND EQUIPMENT AND TAKEOFF OF IMO FINISHING SCHOOL, LOCATED AT EGBU ROAD. OWERRI.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	41612600 - OWERRI NORTH	0.00	0.00	0.00	150,000,000.00 5
052800100009 - Enhancing Skills and Knowledge (General)	AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BIOMETRIC DATA CAPTURING, FLEETING AND ROUTING PROJECT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00 5
052800100010 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT IMO STATE SCIENCE AND TECHNOLOGY HUB (RESEARCH LABORATORY)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00 5
052800100011 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF 3NO LEARNING CENTRES AT IKEDURU FOR OWERRI ZONE, ORU-EAST LGA AND ISIALA MBANO HEADQUARTERS UMUELEMAI FOR OKIGWE ZONE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	45,000,000.00 5
052800100012 - Enhancing Skills and Knowledge (General)	REVAMPING OF FOUR TECHNICAL SCHOOLS AND EQUIPMENT AT GOVERNMENT TECHNICAL OWERRI, AHIARA TECHNICAL COLLEGE. OKPORO TECHNICAL. ORLU AND OSU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00 5
052800100013 - Enhancing Skills and Knowledge (General)	INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OWERRI METROPOLIS AND PROVISION OF TRAFFIC SIGNALS AT STRATEGIC PARKS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	600,000,000.00 5
								1
022900100100	Ministry Of Transport							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>6,136,502,237.00</u>	<u>600,000,000.00</u>	90,000,000.00	<u>1,720,000,000.00</u> 4
172900100001 - Road (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	71,000,000.00	0.00 5
172900100002 - Road (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	5,000,000.00	0.00 5
172900100003 - Road (General)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	10,000,000.00	0.00 5
172900100004 - Road (General)	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	4,000,000.00	0.00 5
172900100005 - Road (General)	AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BIOMETRIC DATA CAPTURING, FLEETING AND ROUTING PROJECT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	70,000,000.00 5
172900100006 - Road (General)	BUILDING AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT AUTHORITY COPERATE OFFICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00 5
172900100007 - Road (General)	IMO TRANSPORT HUB	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,000,000,000.00 5
172900100008 - Road (General)	ESTABLISHMENT/REMODELLING OF FIVE MAJOR INTER/INTRA CITY EXIT PARKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00 5
172900100009 - Road (General)	INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OWERRI METROPOLIS AND PROVISION OF TRAFFIC SIGNALS AT STRATEGIC PARKS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00 5
172900100010 - Road (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	41642800 - State Wide	80,000,000.00	40,000,000.00	0.00	0.00 5
172900100011 - Road (General)	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70451 - ROAD TRANSPORT	41642800 - State Wide	38,000,000.00	32,000,000.00	0.00	0.00 5
172900100012 - Road (General)	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	41642800 - State Wide	90,000,000.00	60,000,000.00	0.00	0.00 5
172900100013 - Road (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	41642800 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
172900100014 - Road (General)	REHABILITATION/REPAIRS- MARKETS/PARKS	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	41642800 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00 5
172900100015 - Road (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	41642800 - State Wide	5,918,502,237.00	458,000,000.00	0.00	0.00 5
023200100100	MINISTRY OF PETROLEUM RESOURCES							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>0.00</u>	2,900,000,000.00	<u>25,000,000.00</u>	<u>1,445,000,000.00</u> 4
213200100001 - Oil and Gas Infrastructure (General)	IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIELD WITHIN OML.50 AND IS SITUTATE WITHIN NEKEDE BASIN/AREA.)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41612700 - OWERRI WEST	0.00	0.00	0.00	1,120,000,000.00 5
213200100002 - Oil and Gas Infrastructure (General)	DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJECTS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	300,000,000.00 5
213200100003 - Oil and Gas Infrastructure (General)	PETROLEUM SAFETY TRAINING FOR DOWNSTREAM OIL AND GAS INDUSTRIES	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	25,000,000.00 5
213200100004 - Oil and Gas Infrastructure (General)	PURCHASE OF SOLAR PANEL FOR THE MINISTRY OF MINES & SOLID MINERALS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00 5
213200100005 - Oil and Gas Infrastructure (General)	DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJECTS)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41642800 - State Wide	0.00	420,000,000.00	0.00	0.00 5
213200100006 - Oil and Gas Infrastructure (General)	IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIELD WITHIN OML.50 AND IS SITUTATE WITHIN NEKEDE BASIN/AREA.)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41642800 - State Wide	0.00	1,220,000,000.00	0.00	0.00 5
213200100007 - Oil and Gas Infrastructure (General)	IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIELD WITHIN OML.50 AND IS SITUTATE WITHIN NEKEDE BASIN/AREA.)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41642800 - State Wide	0.00	0.00	25,000,000.00	0.00 5
213200100008 - Oil and Gas Infrastructure (General)	INSTALLATION OF VIRTUAL PIPELINE FOR CNG	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41642800 - State Wide	0.00	1,000,000,000.00	0.00	0.00 5
213200100009 - Oil and Gas Infrastructure (General)	PETROLEUM ENUMERATION/INVENTORY OF OIL WELLS AND CORPORATE SOCIAL RESPONSIBILITY	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41642800 - State Wide	0.00	40,000,000.00	0.00	0.00 5
213200100010 - Oil and Gas Infrastructure (General)	PROCUREMENT OF 3NOS UTILITY VEHICLES	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
								1
023300100100	MINISTRY OF MINES AND SOLID MINERALS							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>221,000,000.00</u> 4
213300100001 - Oil and Gas Infrastructure (General)	SECURITY AND SURVEILLANCE OF MINES FIELDS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41611100 - MBAITOLI	0.00	0.00	0.00	30,000,000.00 5
213300100002 - Oil and Gas Infrastructure (General)	RECLAIMATION AND REHABILITATION OF ABANDONED MINES AND MINED-OUT SITES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41611100 - MBAITOLI	0.00	0.00	0.00	100,000,000.00 5
213300100003 - Oil and Gas Infrastructure (General)	IDENTIFICATION AND OPTIMIZATION OF SOLID MINERALS ECONOMIC POTENTIALS IN THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
213300100004 - Oil and Gas Infrastructure (General)	CLOSURE OF ILLEGAL AND NON-ENVIRONMENTAL COMPLIANT MINING SITES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	30,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
213300100005 - Oil and Gas Infrastructure (General)	SOLID MINERALS EXHIBITION LAB/SHOW ROOM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	31,000,000.00 5
								1
023400100100	Ministry Of Works							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					104,588,012,466.00	<u>86,415,876,990.00</u>	61,298,911,748.00	<u>146,115,376,923.00</u> 4
173400100001 - Road (General)	PROCUREMENT OF NEW CONSTRUCTION PLANTS AND EQUIPMENT FOR THE MINISTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	3,500,000,000.00 5
173400100002 - Road (General)	AFOR OGBE-OKIRIKANWEKE-NKWOALA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	350,000,000.00 5
173400100003 - Road (General)	CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	464,903,679.00 5
173400100004 - Road (General)	CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	130,000,000.00 5
173400100005 - Road (General)	CONSTRUCTION OF UMUONYEUKWU AMAEKE-OBOKWU MBAISE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	113,000,000.00 5
173400100006 - Road (General)	CONSTRUCTION OF UMUOYINTA-UDO MBAISE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	155,000,000.00 5
173400100007 - Road (General)	CONSTRUCTION/REHABILITATION OF ABA BRANCH - AHIARA JUNCTION (10.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	250,000,000.00 5
173400100008 - Road (General)	CONSTRUCTION/REHABILITATION OF ABOH - ITU - EZINIHITTE (7.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	1,000,000,000.00
173400100009 - Road (General)	CONSTRUCTION/REHABILITATION OF ACHINGALI - ONICHA - UDO-NA-OBIZI (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	200,000,000.00 5
173400100010 - Road (General)	CONSTRUCTION/REHABILITATION OF OF AHIARA JUNCTION (27.11KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	1,200,000,000.00 5
173400100011 - Road (General)	DIKENTA-UDO MBAISE ROAD (2.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	200,000,000.00 5
173400100012 - Road (General)	NKWOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	500,000,000.00
173400100013 - Road (General)	NKWOGWU-OGWU-OBODOAHIARA-OBOHIA ROAD AHIAZU (7.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	150,000,000.00 5
173400100014 - Road (General)	RECONSTRUCTION/REHABILITATION OF EKEAMAINYI ROAD-EKEIKPA IHITTE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	100,000,000.00 5
173400100015 - Road (General)	AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	0.00	200,000,000.00 5
173400100016 - Road (General)	CONSTRUCTION OF AMARAKU - UMUNKWU - AMAUZARI - UMUNDUGBA ROAD (11KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	0.00	1,800,000,000.00 5
173400100017 - Road (General)	CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEUKWU-UMUOKPARA UGIRI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	0.00	200,000,000.00 5
173400100018 - Road (General)	CONSTRUCTION OF UMUIFEM AVUTU-IMO RIVER (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	0.00	100,000,000.00 5
173400100019 - Road (General)	CONSTRUCTION OF UWALA - UZOAGBA ROAD (2.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	0.00	252,178,140.00 5

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173400100020 - Road (General)	EKEOHIA - UMUODA - UMUEZE - IKEDURU ROAD (8.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	0.00	450,651,001.00 5
173400100021 - Road (General)	ANIMAL FARM ROAD IN EGBEADA ROAD (1.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611100 - MBAITOLI	0.00	0.00	0.00	337,320,000.00 5
173400100022 - Road (General)	CONSTRUCTION OF AMAINYI-UMUNOHA RING ROAD WITH SPUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611100 - MBAITOLI	0.00	0.00	0.00	20,000,000.00 5
173400100023 - Road (General)	ACCESS ROAD AT NIGERIA NAVY COLLEGE, OWERINTA (1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	140,000,000.00 5
173400100024 - Road (General)	CONSTRUCTION OF AWAKA - IHITTA OGADA ROAD WITH SPUR TO EZEDIBIA (3.76KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	400,000,000.00 5
173400100025 - Road (General)	CONSTRUCTION/REHABILITATION OF 1.2KM (2.5KM) BOTH END OF THE AIRPORT ROAD, OWERRI, BOTH END TOTALING 5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	1,500,000,000.00 5
173400100026 - Road (General)	CONSTRUCTION/REHABILITATION OF ULAKWO - IMERIENWE - ETCHE ROAD (29.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	5,200,000,000.00
173400100027 - Road (General)	CONSTRUCTION/REHABILITATION OF ULAKWO - UMUARO NGURU - UMUNEKE ROAD (9.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	1,120,000,000.00 5
173400100028 - Road (General)	EKEOHA-OGWU-UMUOPARA ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	170,000,000.00 5
173400100029 - Road (General)	OLD ABA ROAD - BISHOP LUCIOUS UGOJI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	900,000,000.00 5
173400100030 - Road (General)	CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT WORKS AND URBAN RENEWAL PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00 5
173400100031 - Road (General)	CONSTRUCTION-DUALIZATION OF LINK ROAD-PROTEA HOTEL TO 4TH INLAND ROAD, OWERRI MUNICIPAL 1.5KM	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	243,450,000.00 5
173400100032 - Road (General)	INNER RING ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	800,000,000.00 5
173400100033 - Road (General)	JUNCTION IMPROVEMENT WORK IN OWERRI MUNICIPAL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	3,000,000,000.00 5
173400100034 - Road (General)	MAJOR G.N OKONKWO/KK COMPUTER STREET	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00 5
173400100035 - Road (General)	MBONU EJIKE STREET, IKENEGBU LAYOUT (1.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	305,693,902.77 5
173400100036 - Road (General)	CONSTRUCTION OF MCC ROAD (10.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	1,800,000,000.00 5
173400100037 - Road (General)	CONSTRUCTION/REHABILITATION OF IMO STATE UNIVERSITY ROAD - BISHOP'S COURT (2KM {991.5 DUAL}	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	1,300,000,000.00 5
173400100038 - Road (General)	CONSTRUCTION/REHABILITATION OF KANU NWANKWO AVENUE (330M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	60,000,000.00 5
173400100039 - Road (General)	CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	900,000,000.00 5
173400100040 - Road (General)	CONSTRUCTION-DUALIZATION OF ORJI MECHANIC VILLAGE - WORKS LAYOUT-ORLU ROAD BY RAPOUR JUNCTION ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	701,362,500.00 5
173400100041 - Road (General)	EGBU/URATTA LAYOUT, EZEORJI, BEHIND PASCAL DOZIE'S HOUSE (300M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	200,000,000.00 5
173400100042 - Road (General)	MARKET/STUDENT ROAD-OLIVER ONUNWA CRESCENT ROAD NETWORK, OPP. IMSU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	248,834,439.00 5
173400100043 - Road (General)	ASSUMPTA - WORLDBANK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	250,000,000.00 5

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173400100044 - Road (General)	CONSTRUCTION OF AVU - OBOSIMA - ETEKWURU ROAD (24.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	8,000,000,000.00 5
173400100045 - Road (General)	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A ALABA MARKET (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	450,000,000.00 5
173400100046 - Road (General)	CONSTRUCTION OF MUSA YAR'ADUA DRIVE EXTENSION TO DREAM LAND HOTEL ROAD (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	735,963,537.50 5
173400100047 - Road (General)	CONSTRUCTION OF SONNIE HEART IBE CRESCENT WITH SPURS (NIXON ONYIRIMBA AVANUE & HON. CHIEF B.D.O UGWUIBE AVENUE. AREA H (1.184KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	161,808,000.00 5
173400100048 - Road (General)	CONSTRUCTION OF SONNIE HEART, IBE CRESCENT (0.57KM) AREA H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	116,280,000.00 5
173400100049 - Road (General)	CONSTRUCTION/REHABILITATION OF DREAM LAND HOTEL ROUNDABOUT-FIRST BANK GENERAL HOSPITAL ROAD WITH SPUR TO PORTHARCOURT ROAD (4.9KM DUAL)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	1,300,000,000.00 5
173400100050 - Road (General)	CONSTRUCTION/REHABILITATION OF NAZE (POLY JUNCTION) - NEKEDE - IHIAGWA - OBINZE ROAD (17.1KM) (14.1 + 1.5KM) DUAL CARRIAGE WAY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	500,000,000.00 5
173400100051 - Road (General)	CONSTRUCTION/REHABILITATION OF OF IRETE - NDEGWU - AMAKOHIA ROAD (6.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	200,000,000.00 5
173400100052 - Road (General)	CONSTRUCTION/REHABILITATION OF UMUGUMA JUNCTION (WORLD BANK) ROAD 7.78KM DUAL CARRIAGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	1,100,000,000.00 5
173400100053 - Road (General)	CONSTRUCTION/REHABILITATION OF WEST END-OLD NEKEDE ROAD-ZOO-IHIAGWA (7.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	1,241,955,074.55 5
173400100054 - Road (General)	EROSION CONTROL IN AMAKOHIA UBI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	320,000,000.00 5
173400100055 - Road (General)	INSTITUTIONAL AND STAFF QUARTERS LAYOUT ROAD PORT HARCOURT ROAD-CHRISTIAN ASSOCIATION OF NIGERIA OWERRI OFFICE HOSPITAL ROAD (590M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	122,602,000.00 5
173400100056 - Road (General)	PORT HARCOURT ROAD-FED. SECRETARIAT COMPLEX- WORLD BANK	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	320,000,000.00 5
173400100057 - Road (General)	UMUGUMA-OKUKU-AVU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	400,000,000.00 5
173400100058 - Road (General)	UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	400,000,000.00 5
173400100059 - Road (General)	AFOR - NZEREM OBINETITI NKWODIOKA ROAD, 10KM (EHIME MBANO LGA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	3,999,999,994.18 5
173400100060 - Road (General)	EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	150,000,000.00 5
173400100061 - Road (General)	EZEOKE-NSU COMPREHENSIVE HIGH SCHOOL-UMUANUNU NSU-AMAEZEOJI OKORIE & LATE PROF MARTIN O. IJERE- UMUNUHU NSU (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	150,000,000.00 5
173400100062 - Road (General)	NKWODIOKA - OBOLLO - IKPEM ROAD (8KM) EHIME MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	800,000,000.00 5
173400100063 - Road (General)	NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENNEISII- UMUIHIOKWU OGBEMNESU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	8,000,000.00 5
173400100064 - Road (General)	ORIEAGU MKT AGBAHARA-EZEOKE-ST PAUL'S ANGLICAN DIOCESAN CATHEDRAL-NWADIGO EBIZI HOUSEHOLD- HOLYGHOST CATHOLIC CHURCH UMUANUNU NSU-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	150,000,000.00 5
173400100065 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	350,000,000.00 5
173400100066 - Road (General)	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REINFORCEMENTS AT AMARAKU OGIRI ROAD, ISIALA MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41620900 - ISIALA MBANO	0.00	0.00	0.00	60,000,000.00 5
173400100067 - Road (General)	CONSTRUCTION OF AVUTU-ACHARA-UMUARIAM ROAD, OBOWO LGA (2.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	150,000,000.00 5

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173400100068 - Road (General)	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	120,000,000.00 5
173400100069 - Road (General)	CONSTRUCTION OF NEMPI - AMAGU AKUMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	500,000,000.00 5
173400100070 - Road (General)	CONSTRUCTION/REHABILITATION OF OGWOHOROANYA- AVUTU-UMUNACHI (ROUNDABOUT) ROAD (7.85KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	300,000,000.00 5
173400100071 - Road (General)	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	150,000,000.00 5
173400100072 - Road (General)	NEMPI-AMAGU-AKUMA ROAD WITH SPUR TO EZE'S PALACE (4.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	400,000,000.00 5
173400100073 - Road (General)	ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621900 - OKIGWE	0.00	0.00	0.00	150,000,000.00 5
173400100074 - Road (General)	CONSTRUCTION OF AMANATOR-IHITE OWERRE- OBODOUKWU ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	300,000,000.00 5
173400100075 - Road (General)	CONSTRUCTION OF AMURO-NDIAKUNWATA-NKWOFADA- UMUEDI-CKC AGBAOBU, MATER DEI CATHOLIC SECONDARY SCHOOL. ARONDIZUOGU (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	1,000,000,000.00 5
173400100076 - Road (General)	CONSTRUCTION/REHABILITATION OF AKOKWA-ISIOKPO- OBODOUKWU ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	300,000,000.00 5
173400100077 - Road (General)	FLOOD CONTROL OF OKWELLE - IRETE, OWERRI WEST LGA IMO STATE (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	386,000,000.00 5
173400100078 - Road (General)	ORIE MMIRI-URUALLA-UZUBI-UMUEME-SECONDARY TECHNICAL SCHOOL OBODOUKWU-UMUNKWUKWA- AKPULU (4.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	450,000,000.00 5
173400100079 - Road (General)	ORIE NEMPI-AJI-IBIASOEGBE ROAD WITH SPURS ROUTE FROM OMA NKWO-UGBELE PRIMARY SCHOOL (3.75KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	300,000,000.00 5
173400100080 - Road (General)	AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631300 - NJABA	0.00	0.00	0.00	450,000,000.00 5
173400100081 - Road (General)	DREDGING OF NJABA AND OTAMIRI RIVER (25KM) AND (16KM) RESPECTIVELY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631300 - NJABA	0.00	0.00	0.00	10,000,000,000.00 5
173400100082 - Road (General)	CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD AMAIGBO (3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631400 - NKWANGELE	0.00	0.00	0.00	150,000,000.00 5
173400100083 - Road (General)	MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631400 - NKWANGELE	0.00	0.00	0.00	130,000,000.00 5
173400100084 - Road (General)	AMA UNAMMA-AMA NMANWU OGBERURU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	0.00	0.00	120,000,000.00 5
173400100085 - Road (General)	CONSTRUCTION OF NKWERRE - UMUDI - DIKENAFAI ROAD (2.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	0.00	0.00	1,000,000,000.00 5
173400100086 - Road (General)	J.R. ANYAEHIE CLOSE-ST PAUL'S CHURCH NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	0.00	0.00	100,000,000.00 5
173400100087 - Road (General)	OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMAS SPUR, NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	0.00	0.00	150,000,000.00 5
173400100088 - Road (General)	ORIE AKPULU AZARA OBIATU - EJEMEKWURU ROAD WITH A SPUR TO EZE'S PALACE (5.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631700 - OGUTA	0.00	0.00	0.00	807,200,000.00 5
173400100089 - Road (General)	CONSTRUCTION/REHABILITATION OF OBOSIMA-AWARA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	350,000,000.00 5
173400100090 - Road (General)	IMERIENWE - ORISHEZE - OBITTE (RIVER STATE) ROAD (25KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	3,612,512,812.00 5
173400100091 - Road (General)	CONSTRUCTION OF AMA OLYMPIC-ISI-IHITE OWERRE- AKWAIFEDI ROAD (4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	400,000,000.00 5

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173400100092 - Road (General)	CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA (3.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	200,000,000.00 5
173400100093 - Road (General)	CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	150,000,000.00 5
173400100094 - Road (General)	CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA- OWERRI EBERI-UMUSASA UMUNNA,ORLU ROAD(5.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	1,000,000,000.00 5
173400100095 - Road (General)	CONSTRUCTION/REHABILITATION OF NKUME-UMUOWA- ORLU (6.9KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	700,000,000.00 5
173400100096 - Road (General)	DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SECONDARY SCHOOL UMUDIOKA-CENTRAL SCHOOL OKANAZIKE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	20,000,000.00 5
173400100097 - Road (General)	NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD (1.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	170,000,000.00 5
173400100098 - Road (General)	NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	180,000,000.00 5
173400100099 - Road (General)	NEW UMUOGU-UMUDIM-UMUOWA ROAD (600M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	100,000,000.00 5
173400100100 - Road (General)	OSINA - UMUDURU WATER SCHEME-BOLINGO SQUARE ROAD (4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	200,000,000.00 5
173400100101 - Road (General)	OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	450,000,000.00 5
173400100102 - Road (General)	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632200 - ORSU	0.00	0.00	0.00	200,000,000.00 5
173400100103 - Road (General)	CONSTRUCTION OF MGBIDI - OMUMA - AKATA - OKPORO ROAD (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632300 - ORU	0.00	0.00	0.00	2,000,000,000.00 5
173400100104 - Road (General)	CONSTRUCTION OF AWO OMAMMA - OKWUDOR ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632400 - ORU WEST	0.00	0.00	0.00	1,000,000,000.00 5
173400100105 - Road (General)	CONSTRUCTION/REHABILITATION OF MGBIDI-OGUTA (OGUTA LAKE) ROAD (11.7KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632400 - ORU WEST	0.00	0.00	0.00	1,000,000,000.00 5
173400100106 - Road (General)	CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST LGA (1.95KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632400 - ORU WEST	0.00	0.00	0.00	170,000,000.00 5
173400100107 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAKOHIA AFOR LOLO ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	450,000,000.00 5
173400100108 - Road (General)	RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE NGURU ROAD, ABOH MBAISE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	150,000,000.00 5
173400100109 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUAGAGBA AVUTU-OBIZI MBAISE RD (3KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	250,000,000.00 5
173400100110 - Road (General)	REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE- UMUOMA (UMUOKOSHIE)-AMAINYI	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	0.00	100,000,000.00 5
173400100111 - Road (General)	RECONSTRUCTION/REHABILITATION OF AKWAKUMA- UMUONYEALI-HARDEL JUNCTION ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41611100 - MBAITOLI	0.00	0.00	0.00	400,000,000.00 5
173400100112 - Road (General)	RECONSTRUCTION/REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	4,200,000,000.00 5
173400100113 - Road (General)	RECONSTRUCTION/REHABILITATION OF STADIUM LANE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	152,000,000.00 5
173400100114 - Road (General)	AWAKA-TORONTO-ORJI	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	700,000,000.00 5
173400100115 - Road (General)	RECONSTRUCTION/REHABILITATION OF IMO AIRPORT ROAD - OWERRI/ABA ROAD JUNCTION	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	400,000,000.00 5

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173400100116 - Road (General)	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD A	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00 5
173400100117 - Road (General)	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD B	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00 5
173400100118 - Road (General)	RECONSTRUCTION/REHABILITATION OF MCC URATTA- TORONTO JUNCTION WITH A SPUR TO EKEMEGBUOHA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	3,000,000,000.00 5
173400100119 - Road (General)	RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00 5
173400100120 - Road (General)	REHABILITATION OF UDOGWU STREET WITH SPUR TO CHRISTINA HOSPITAL, EGBU (9.2KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	1,290,400,000.00 5
173400100121 - Road (General)	RECONSTRUCTION OF 1ST INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	450,000,000.00 5
173400100122 - Road (General)	RECONSTRUCTION OF 2ND INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	450,000,000.00 5
173400100123 - Road (General)	RECONSTRUCTION OF 3RD INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	450,000,000.00 5
173400100124 - Road (General)	RECONSTRUCTION OF 4TH INLAND RD BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	450,000,000.00 5
173400100125 - Road (General)	RECONSTRUCTION/REHABILITATION OF CAMEROUN ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	200,000,000.00 5
173400100126 - Road (General)	REHABILITATION OF OSITA IHEME CRESCENT ALONG IMO TRADE AND INVESTMENT CENTRE, AREA R, NEW OWERRI (210M)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	25,261,843.00 5
173400100127 - Road (General)	UHI JUNCTION - OROGWE ROAD (4.2KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	0.00	710,000,000.00 5
173400100128 - Road (General)	REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU- NKWUEGBUOMA-UMUEZEALA-ORUTE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	180,000,000.00 5
173400100129 - Road (General)	UMUNACHI-EHUME-UMUOSHI (5.6KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	350,000,000.00 5
173400100130 - Road (General)	UMUOKOROAFOR - UMUOHA - AFOR NZEREM ROAD (8KM) EHIME MBANO	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41620300 - EHIME MBANO	0.00	0.00	0.00	800,000,000.00 5
173400100131 - Road (General)	REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE- UMUANWUCHI-ONICHA UBOMA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	200,000,000.00 5
173400100132 - Road (General)	RECONSTRUCTION/REHABILITATION OF OWERRI-OKIGWE MAJOR ROAD(DUAL CARRIAGE) PHASE 1	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41621900 - OKIGWE	0.00	0.00	0.00	7,000,000,000.00 5
173400100133 - Road (General)	STADIUM LANE OKIGWE (1.1KM DUAL CARRIAGE)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41621900 - OKIGWE	0.00	0.00	0.00	120,000,000.00 5
173400100134 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUCHIMA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	100,000,000.00 5
173400100135 - Road (General)	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU- UBURUEKWE ROAD, NJABA LGA (6.0KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41631300 - NJABA	0.00	0.00	0.00	450,000,000.00 5
173400100136 - Road (General)	RECONSTRUCTION/REHABILITATION OF NKWERRE-UMUDI- DIKENAFAI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	0.00	0.00	700,000,000.00 5
173400100137 - Road (General)	UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU WITH SPUR AT EKE EZUKWE (1.05KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	130,000,000.00 5
173400100138 - Road (General)	UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIMBARA OWERRE EBEIRI ROAD (700M)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	100,000,000.00 5
173400100139 - Road (General)	UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	180,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
173400100140 - Road (General)	UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE EBEIRI (705M)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	100,000,000.00 5
173400100141 - Road (General)	UMUOWA ORLU-AMAEJINKEONYE ROAD EZIACHI (3.4KM)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	0.00	0.00	230,000,000.00 5
173400100142 - Road (General)	MAJOR ROAD MAINTENANCE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	0.00	2,000,000,000.00 5
173400100143 - Road (General)	RECONSTRUCTION/REHABILITATION OF OWERRI-ORLU- URUALLA-AKOKWA-UGAH ROAD (DUAL CARRIAGE)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	0.00	12,000,000,000.00 5
173400100144 - Road (General)	RECONSTRUCTION/REHABILITATION OF OWERRI-UMUAHIA ROAD (DUAL CARRIAGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	0.00	23,000,000,000.00 5
173400100145 - Road (General)	RECONSTRUCTION/REHABILITATION OF UKWU ORJI- NWORIEUBI-ATTA JUNCTION-AMAIMO AFOR ORU-AFOR OGBE (OUTER RING ROAD)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	0.00	120,000,000.00 5
173400100146 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU) -ODENKUME ROAD	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	200,000,000.00 5
173400100147 - Road (General)	RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE NKWOALA MARKET UMUONYE ENYIOGUGU	23030115 - REHABILITATION / REPAIRS - WATER- WAY	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	130,000,000.00 5
173400100148 - Road (General)	RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70451 - ROAD TRANSPORT	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	146,000,000.00 5
173400100149 - Road (General)	RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU-OWUBINUBI-OGWUAMA IHEWORIE- AHIAZU MBAISE ROAD WITH A SPUR TO OBAMA	23030115 - REHABILITATION / REPAIRS - WATER- WAY	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	380,000,000.00 5
173400100150 - Road (General)	ROAD DESIGNS AND PLANNING	23030115 - REHABILITATION / REPAIRS - WATER- WAY	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	0.00	400,000,000.00 5
173400100151 - Road (General)	UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	180,000,000.00 5
173400100152 - Road (General)	TUNNEL FROM WORKS LAYOUT TO NWORIE RIVER (1.7KM)	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	0.00	1,000,000,000.00 5
173400100153 - Road (General)	CONSTRUCTION OF 3 DRAINAGE CULVETS AT UMUAGAGBA- ACHARA-UMUARIAM ROAD, OBOWU	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	0.00	72,000,000.00 5
173400100154 - Road (General)	CONSTRUCTION OF BRIDGE ACROSS URASHI AT ORLU/IDEATO NORTH BOUNDRY (UZUBI/AMANATO	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	41630500 - IDEATO NORTH	0.00	0.00	0.00	185,000,000.00 5
173400100155 - Road (General)	PURCHASE OF CONSTRUCTION PLANTS AND EQUIPMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	3,000,000,000.00	0.00	0.00	0.00 5
173400100156 - Road (General)	EKEOHIA-UMUODA-UMUEZE-IKEDURU ROAD (8.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	650,651,001.00	0.00	0.00 5
173400100157 - Road (General)	EKEOHIA-UMUODA-UMUEZE-IKEDURU ROAD (8.1KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41610800 - IKEDURU	0.00	0.00	300,000,000.00	0.00 5
173400100158 - Road (General)	ACTIVATION OF IMO CARGO AITPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	1,000,000,000.00	0.00	0.00 5
173400100159 - Road (General)	AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	250,000,000.00	0.00	0.00 5
173400100160 - Road (General)	CONSTRUCTION OF 5KM RURAL ROADS IN EACH 27 LGA (135KM IN ALL LGAs)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	9,450,000,000.00	0.00	0.00 5
173400100161 - Road (General)	CONSTRUCTION OF 5KM RURAL ROADS IN EACH 27 LGA (135KM IN ALL LGAs)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	3,759,000,000.00	0.00 5
173400100162 - Road (General)	CONSTRUCTION OF AMAINYI-UMUNOHIA RING ROAD WITH SPUR	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00 5
173400100163 - Road (General)	CONSTRUCTION OF BRIDGE ACROSS URASHI AT ORLU/IDEATO NORTH BOUNDRY (UZUBI/AMANATO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	75,000,000.00	0.00	0.00 5

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173400100164 - Road (General)	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	251,730,320.00	0.00	0.00 5
173400100165 - Road (General)	CONSTRUCTION OF IHECHUWA STREET AND ADJOINING ROADS (1.35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	295,535,364.00	0.00	0.00 5
173400100166 - Road (General)	CONSTRUCTION OF IHECHUWA STREET AND ADJOINING ROADS (1.35KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	200,000,000.00	0.00 5
173400100167 - Road (General)	CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	464,903,672.00	0.00	0.00 5
173400100168 - Road (General)	CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	68,000,000.00	0.00 5
173400100169 - Road (General)	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	140,000,000.00	0.00	0.00 5
173400100170 - Road (General)	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	40,000,000.00	0.00 5
173400100171 - Road (General)	CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA (3.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	300,000,000.00	0.00	0.00 5
173400100172 - Road (General)	CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA (3.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	100,000,000.00	0.00 5
173400100173 - Road (General)	CONSTRUCTION OF ROADS TO ISOLATION CENTRES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	1,000,000,000.00	0.00	0.00 5
173400100174 - Road (General)	CONSTRUCTION OF ROADS TO ISOLATION CENTRES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	400,000,000.00	0.00 5
173400100175 - Road (General)	CONSTRUCTION OF UWALA-UZOAGBA ROAD (2.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	252,178,140.00	0.00	0.00 5
173400100176 - Road (General)	CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA ROAD (2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
173400100177 - Road (General)	CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	550,000,000.00	0.00	0.00 5
173400100178 - Road (General)	CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	180,000,000.00	0.00 5
173400100179 - Road (General)	CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT WORKS AND URBAN RENEWAL PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	120,000,000.00	0.00	0.00 5
173400100180 - Road (General)	CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT WORKS AND URBAN RENEWAL PROJECT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	100,000,000.00	0.00 5
173400100181 - Road (General)	CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD AMAIGBO (3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
173400100182 - Road (General)	CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST LGA (1.95KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5
173400100183 - Road (General)	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REINFORCEMENTS AT AMARAKU OGIRI ROAD, ISIALA MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	89,892,000.00	0.00	0.00 5
173400100184 - Road (General)	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REINFORCEMENTS AT AMARAKU OGIRI ROAD, ISIALA MBANO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	34,000,000.00	0.00 5
173400100185 - Road (General)	EKE ASWO-AMA ENGINER CLEMENT OKECHUKWU EKEUBAHEZIE MARKET ORSU LGA WITH DRAINGE (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	260,000,000.00	0.00	0.00 5
173400100186 - Road (General)	EKE ASWO-AMA ENGINER CLEMENT OKECHUKWU EKEUBAHEZIE MARKET ORSU LGA WITH DRAINGE (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	100,000,000.00	0.00 5
173400100187 - Road (General)	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5

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173400100188 - Road (General)	EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5
173400100189 - Road (General)	ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	1,500,000,000.00	0.00	0.00 5
173400100190 - Road (General)	ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	625,000,000.00	0.00 5
173400100191 - Road (General)	EZEOKE-NSU COMPREHENSIVE HIGH SCHOOL-UMUANUNU NSU-AMAEZEOJI OKORIE & LATE PROF MARTIN O. IJERE- UMUNUHU NSU (1.3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	189,814,745.00	0.00	0.00 5
173400100192 - Road (General)	IMSUTH ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
173400100193 - Road (General)	IMSUTH ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	220,911,748.00	0.00 5
173400100194 - Road (General)	INNER RING ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	1,000,000,000.00	0.00	0.00 5
173400100195 - Road (General)	INNER RING ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	460,000,000.00	0.00 5
173400100196 - Road (General)	MAJOR G.N OKONKWO/KK COMPUTER STREET	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5
173400100197 - Road (General)	MAJOR ROAD MAINTENANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	3,000,000,000.00	0.00	0.00 5
173400100198 - Road (General)	MAJOR ROAD MAINTENANCE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	960,000,000.00	0.00 5
173400100199 - Road (General)	OGUTA SEA PORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	1,400,000,000.00	0.00	0.00 5
173400100200 - Road (General)	OGUTA SEA PORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	398,000,000.00	0.00 5
173400100201 - Road (General)	ORIEAGU MKT AGBAHARA-EZEOKE-ST PAUL'S ANGLICAN DIOCESAN CATHEDRAL-NWADIGO EBIZI HOUSEHOLD- HOLYGHOST CATHOLIC CHURCH UMUANUNU NSU-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	205,221,423.00	0.00	0.00 5
173400100202 - Road (General)	ORIEAGU MKT AGBAHARA-EZEOKE-ST PAUL'S ANGLICAN DIOCESAN CATHEDRAL-NWADIGO EBIZI HOUSEHOLD- HOLYGHOST CATHOLIC CHURCH UMUANUNU NSU-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	70,000,000.00	0.00 5
173400100203 - Road (General)	OSINA - UMUDURU WATER SCHEME-BOLINGO SQUARE ROAD (4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
173400100204 - Road (General)	OTHERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	1,000,000,000.00	0.00	0.00 5
173400100205 - Road (General)	OTHERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	1,000,000,000.00	0.00 5
173400100206 - Road (General)	OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	506,000,000.00	0.00	0.00 5
173400100207 - Road (General)	OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	300,000,000.00	0.00 5
173400100208 - Road (General)	OWERRI-OKIGWE MAJOR ROAD(ON GOING PROJECT)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	22,000,000,000.00	0.00	0.00 5
173400100209 - Road (General)	OWERRI-OKIGWE MAJOR ROAD(ON GOING PROJECT)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	22,000,000,000.00	0.00 5
173400100210 - Road (General)	RECONSTRUCTION OF 2ND INLAND RD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	120,000,000.00	0.00	0.00 5
173400100211 - Road (General)	RECONSTRUCTION OF 4TH INLAND RD BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00 5

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173400100212 - Road (General)	RECONSTRUCTION/REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
173400100213 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU) -ODENKUME ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	307,947,721.00	0.00	0.00 5
173400100214 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU) -ODENKUME ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	50,000,000.00	0.00 5
173400100215 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAKOHIA AFOR LOLO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	500,000,000.00	0.00	0.00 5
173400100216 - Road (General)	RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAKOHIA AFOR LOLO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	600,000,000.00	0.00 5
173400100217 - Road (General)	RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE NKWOALA MARKET UMUONYE ENYIOGUGU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	130,000,000.00	0.00	0.00 5
173400100218 - Road (General)	RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE NKWOALA MARKET UMUONYE ENYIOGUGU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	70,000,000.00	0.00 5
173400100219 - Road (General)	RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	146,000,000.00	0.00	0.00 5
173400100220 - Road (General)	RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	67,000,000.00	0.00 5
173400100221 - Road (General)	RECONSTRUCTION/REHABILITATION OF EKEAMAINYI ROAD- EKEIKPA IHITTE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00 5
173400100222 - Road (General)	RECONSTRUCTION/REHABILITATION OF MCC URATTA- TORONTO JUNCTION WITH A SPUR TO EKEMEGBUOHA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	400,000,000.00	0.00	0.00 5
173400100223 - Road (General)	RECONSTRUCTION/REHABILITATION OF MCC URATTA- TORONTO JUNCTION WITH A SPUR TO EKEMEGBUOHA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	500,000,000.00	0.00 5
173400100224 - Road (General)	RECONSTRUCTION/REHABILITATION OF NKWERRE-UMUDI- DIKENAFAI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5
173400100225 - Road (General)	RECONSTRUCTION/REHABILITATION OF OBOSIMA-AWARA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5
173400100226 - Road (General)	RECONSTRUCTION/REHABILITATION OF UBOWALLA ABOR UZO-AGBA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	300,000,000.00	0.00	0.00 5
173400100227 - Road (General)	RECONSTRUCTION/REHABILITATION OF UBOWALLA ABOR UZO-AGBA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	100,000,000.00	0.00 5
173400100228 - Road (General)	RECONSTRUCTION/REHABILITATION OF UKWU ORJI- NWORIEUBI-ATTA JUNCTION-AMAIMO AFOR ORU-AFOR OGBE (OUTER RING ROAD)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	120,000,000.00	0.00	0.00 5
173400100229 - Road (General)	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU- UBURUEKWE ROAD, NJABA LGA (6.0KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	447,479,031.00	0.00	0.00 5
173400100230 - Road (General)	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU- UBURUEKWE ROAD, NJABA LGA (6.0KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	550,000,000.00	0.00 5
173400100231 - Road (General)	REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU- NKWUEGBUOMA-UMUEZEALA-ORUTE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	250,000,000.00	0.00	0.00 5
173400100232 - Road (General)	REHABILITATION OF OSITA IHEME CRESCENT ALONG IMO TRADE AND INVESTMENT CENTRE, AREA R, NEW OWERRI (210M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	25,261,845.00	0.00	0.00 5
173400100233 - Road (General)	REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE- UMUANWUCHI-ONICHA UBOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	300,000,000.00	0.00	0.00 5
173400100234 - Road (General)	REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE- UMUOMA (UMUOKOSHIE)-AMAINYI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00 5
173400100235 - Road (General)	ROAD DESIGNS AND PLANNING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	400,000,000.00	0.00	0.00 5

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173400100236 - Road (General)	ROAD DESIGNS AND PLANNING	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	0.00	70,000,000.00	0.00 5
173400100237 - Road (General)	UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU WITH SPUR AT EKE EZUKWE (1.05KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	130,000,000.00	0.00	0.00 5
173400100238 - Road (General)	UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
173400100239 - Road (General)	YARÁDUA INDUSTRIAL LAYOUT-ONITSHA ROAD BY CORRECTION CENTRE OWERRI (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
173400100240 - Road (General)	AFOR OGBE-OKIRIKANWEKE-NKWOALA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	500,000,000.00	0.00	0.00 5
173400100241 - Road (General)	AFOR OGBE-OKIRIKANWEKE-NKWOALA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	120,000,000.00	0.00 5
173400100242 - Road (General)	AWAKA-TORONTO-ORJI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	1,000,000,000.00	0.00	0.00 5
173400100243 - Road (General)	AWAKA-TORONTO-ORJI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	603,000,000.00	0.00 5
173400100244 - Road (General)	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIULOKA . CS.C AKALISA-AKUOJI HALL-HILARY AKALISA TO OBIBI JUNCTION AWO IDEMILI ORSU LGA(2.0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	250,000,000.00	0.00	0.00 5
173400100245 - Road (General)	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIULOKA . CS.C AKALISA-AKUOJI HALL-HILARY AKALISA TO OBIBI JUNCTION AWO IDEMILI ORSU LGA(2.0	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	30,000,000.00	0.00 5
173400100246 - Road (General)	CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU HEALTH CENTER TO UNION PARIMAY SCHOOL ORSU WITH DRAINAGE(3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	420,000,000.00	0.00	0.00 5
173400100247 - Road (General)	CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU HEALTH CENTER TO UNION PARIMAY SCHOOL ORSU WITH DRAINAGE(3.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	400,000,000.00	0.00 5
173400100248 - Road (General)	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A ALABA MARKET (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	390,000,000.00	0.00	0.00 5
173400100249 - Road (General)	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A ALABA MARKET (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	300,000,000.00	0.00 5
173400100250 - Road (General)	CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	130,000,000.00	0.00	0.00 5
173400100251 - Road (General)	CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	120,000,000.00	0.00 5
173400100252 - Road (General)	CONSTRUCTION/REHABILITATION OF ACHARA -OMUKWU- EKEOHA MBAISE ROAD (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	791,000,000.00	0.00	0.00 5
173400100253 - Road (General)	CONSTRUCTION/REHABILITATION OF ACHARA -OMUKWU- EKEOHA MBAISE ROAD (5.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	300,000,000.00	0.00 5
173400100254 - Road (General)	CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA- OWERRI EBERI-UMUSASA UMUNNA,ORLU ROAD(5.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	1,500,000,000.00	0.00	0.00 5
173400100255 - Road (General)	CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA- OWERRI EBERI-UMUSASA UMUNNA,ORLU ROAD(5.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	500,000,000.00	0.00 5
173400100256 - Road (General)	CPC OBIBI-EZE AMARA RD - EZEGWU TO KINGPET JUNCTION, SPUR ST PATRICK EZEOGWU TO OBIBI AWO IDEMILI RD ORSU LGA.(2.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	320,000,000.00	0.00	0.00 5
173400100257 - Road (General)	CPC OBIBI-EZE AMARA RD - EZEGWU TO KINGPET JUNCTION, SPUR ST PATRICK EZEOGWU TO OBIBI AWO IDEMILI RD ORSU LGA.(2.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	300,000,000.00	0.00 5
173400100258 - Road (General)	EKE AWO-ISSIEKE HALL ORSU LGA WITH DRANIGE(2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	280,000,000.00	0.00	0.00 5
173400100259 - Road (General)	EKEOHA-OGWU-UMUOPARA ROAD (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	190,000,000.00	0.00	0.00 5

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173400100260 - Road (General)	J.R. ANYAEHIE CLOSE-ST PAUL'S CHURCH NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	100,000,000.00	0.00	0.00 5
173400100261 - Road (General)	MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	150,000,000.00	0.00	0.00 5
173400100262 - Road (General)	NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD (1.5 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	170,000,000.00	0.00	0.00 5
173400100263 - Road (General)	NEW UMUOGU-UMUDIM-UMUOWA ROAD (600M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	100,000,000.00	0.00	0.00 5
173400100264 - Road (General)	NKWOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	700,000,000.00	0.00	0.00 5
173400100265 - Road (General)	NKWOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	820,000,000.00	0.00 5
173400100266 - Road (General)	NKWOGWU-OGWU-OBODOAHIARA-OBOHIA ROAD AHIAZU (7.2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	200,000,000.00	0.00	0.00 5
173400100267 - Road (General)	NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENNEISII- UMUIHIOKWU OGBEMNESU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	8,000,000.00	0.00	0.00 5
173400100268 - Road (General)	OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMAS SPUR, NKWERRE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	160,000,000.00	0.00	0.00 5
173400100269 - Road (General)	OMETU UMUNKATA ROAD-AMAASMCO, THROUGH DR IWUOHA TO ST. KELVIN HOSPITAL ORSU LGA WITH DRAINGE (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	290,000,000.00	0.00	0.00 5
173400100270 - Road (General)	OMETU UMUNKATA ROAD-AMAASMCO, THROUGH DR IWUOHA TO ST. KELVIN HOSPITAL ORSU LGA WITH DRAINGE (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	45,000,000.00	0.00 5
173400100271 - Road (General)	RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU-OWUBINUBI-OGWUAMA IHEWORIE- AHIAZU MBAISE ROAD WITH A SPUR TO OBAMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	400,000,000.00	0.00	0.00 5
173400100272 - Road (General)	RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU-OWUBINUBI-OGWUAMA IHEWORIE- AHIAZU MBAISE ROAD WITH A SPUR TO OBAMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	200,000,000.00	0.00 5
173400100273 - Road (General)	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU- UBURUEKWE ROAD, NJABA LGA (6.0KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	922,844,543.00	0.00	0.00 5
173400100274 - Road (General)	UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIMBARA OWERRE EBEIRI ROAD (700M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	100,000,000.00	0.00	0.00 5
173400100275 - Road (General)	UMUGUMA-OKUKU-AVU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	500,000,000.00	0.00	0.00 5
173400100276 - Road (General)	UMUGUMA-OKUKU-AVU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	0.00	200,000,000.00	0.00 5
173400100277 - Road (General)	UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE EBEIRI (705M)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612600 - OWERRI NORTH	0.00	100,000,000.00	0.00	0.00 5
173400100278 - Road (General)	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	120,000,000.00	0.00	0.00 5
173400100279 - Road (General)	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD B	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	125,000,000.00	0.00	0.00 5
173400100280 - Road (General)	RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	100,000,000.00	0.00	0.00 5
173400100281 - Road (General)	RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE NGURU ROAD, ABOH MBAISE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	150,000,000.00	0.00	0.00 5
173400100282 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUCHIMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	100,000,000.00	0.00	0.00 5
173400100283 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	350,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
173400100284 - Road (General)	RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	200,000,000.00	0.00 5
173400100285 - Road (General)	UMUOWA ORLU-AMAEJINKEONYE ROAD EZIACHI (3.4KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	250,000,000.00	0.00	0.00 5
173400100286 - Road (General)	UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	450,000,000.00	0.00	0.00 5
173400100287 - Road (General)	UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	120,000,000.00	0.00 5
173400100288 - Road (General)	UZOUBI UMUGWUEZE OFF RESCUE MISSION ROAD, NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	400,000,000.00	0.00	0.00 5
173400100289 - Road (General)	UZOUBI UMUGWUEZE OFF RESCUE MISSION ROAD, NEW OWERRI (8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41612700 - OWERRI WEST	0.00	0.00	100,000,000.00	0.00 5
173400100300 - Road (General)	CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEUKWU-UMUOKPARA UGIRI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	200,000,000.00	0.00	0.00 5
173400100301 - Road (General)	CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEUKWU-UMUOKPARA UGIRI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41621600 - OBOWO	0.00	0.00	49,000,000.00	0.00 5
173400100302 - Road (General)	AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631300 - NJABA	0.00	761,417,185.00	0.00	0.00 5
173400100303 - Road (General)	AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631300 - NJABA	0.00	0.00	525,000,000.00	0.00 5
173400100304 - Road (General)	DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SECONDARY SCHOOL UMUDIOKA-CENTRAL SCHOOL OKANAZIKE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	20,000,000.00	0.00	0.00 5
173400100305 - Road (General)	NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	200,000,000.00	0.00	0.00 5
173400100306 - Road (General)	NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41631500 - NKWERRE	0.00	0.00	45,000,000.00	0.00 5
173400100307 - Road (General)	AMA UNAMMA-AMA NMANWU OGBERURU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	120,000,000.00	0.00	0.00 5
173400100308 - Road (General)	RECONSTRUCTION/REHABILITATION OF AKWAKUMA- UMUONYEALI-HARDEL JUNCTION ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	300,000,000.00	0.00	0.00 5
173400100309 - Road (General)	UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41632100 - ORLU	0.00	200,000,000.00	0.00	0.00 5
173400100310 - Road (General)	OWERRI-ORLU MAJOR ROAD(ONGOING)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	20,750,000,000.00	0.00	0.00 5
173400100311 - Road (General)	OWERRI-ORLU MAJOR ROAD(ONGOING)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	0.00	0.00	23,000,000,000.00	0.00 5
173400100312 - Road (General)	CONSTRUCTION / PROVISION OF ROADS & BRIDGES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	94,413,476,113.00	0.00	0.00	0.00 5
173400100313 - Road (General)	REHABILITATION / REPAIRS - ROADS & BRIDGES	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41642800 - State Wide	7,174,536,353.00	0.00	0.00	0.00 5
								1
023400200100	Office Of The Surveyor General							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					400,000,000.00	410,000,000.00	<u>0.00</u>	<u>0.00</u> 4

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
063400200001 - Housing and Urban Development (General)	AERIAL MAPPING OF IMO STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	250,000,000.00	0.00	0.00 5
063400200002 - Housing and Urban Development (General)	ESTABLISHMENT OF PHOTOGRAMMETIC CENTRE FOR THE STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
063400200003 - Housing and Urban Development (General)	IMO STATE GEOGRAPHICAL INFORMATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	8,000,000.00	0.00	0.00 5
063400200004 - Housing and Urban Development (General)	MAPPING OF NEW CITIES: MGBIDI, UMUAKA, NGOR OKPALA, AHIARA, IHITTE-UBOMA AND AVU	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	35,000,000.00	0.00	0.00 5
063400200005 - Housing and Urban Development (General)	PERIMETER/PARCELLATION SURVEYS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	15,000,000.00	0.00	0.00 5
063400200006 - Housing and Urban Development (General)	PURCHASE OF SURVEY INSTRUMENTS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	15,000,000.00	0.00	0.00 5
063400200007 - Housing and Urban Development (General)	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	12,000,000.00	0.00	0.00	0.00 5
063400200008 - Housing and Urban Development (General)	SURVEY DRAWING OFFICE EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	2,000,000.00	0.00	0.00 5
063400200009 - Housing and Urban Development (General)	SURVEY GROUND CONTROLS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	13,000,000.00	0.00	0.00 5
063400200010 - Housing and Urban Development (General)	SURVEY RECORDS COMPUTERIZATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	22,000,000.00	0.00	0.00 5
063400200011 - Housing and Urban Development (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	388,000,000.00	0.00	0.00	0.00 5
								1
023100100100	Ministry Of Power and Rural Electrification							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					0.00	0.00	<u>0.00</u>	<u>3,657,205,000.00</u> 4
143100100001 - Power (General)	INSTALLATIONS OF HYDROGEOLOGICAL INSTRUMENTS	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41631700 - OGUTA	0.00	0.00	0.00	6,870,000.00 5
143100100002 - Power (General)	PURCHASE OF 270 UNITS OF TRANSFORMERS FOR TEN COMMUNITIES IN EACH OF THE 27 LGA IN IMO STATE	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41642800 - State Wide	0.00	0.00	0.00	1,500,000,000.00 5
143100100003 - Power (General)	PROCUREMENT OF 2NO. FIRE SERVICE TRUCKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	130,000,000.00 5
143100100004 - Power (General)	IMO STATE SMALL TOWN WATER SUPPLY AND SANITATION AGENCY OWERRI (ISSTOWA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - ELECTRICITY	41612600 - OWERRI NORTH	0.00	0.00	0.00	800,000,000.00 5
143100100005 - Power (General)	DEVELOPMENT OF STATE WASH MANAGEMENT AND INFORMATION SYSTEM (MIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	6,500,000.00 5
143100100006 - Power (General)	PROCUREMENT OF SELF LOADER (HIAB)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	26,000,000.00 5
143100100007 - Power (General)	ESTABLISHMENT AND EQUIPMENT OF ELECTRONIC WORKSHOP FOR MINISTRY OF POWER	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00 5
143100100008 - Power (General)	RENOVATION OF THE 4NOS PLANT HOUSES IN THE STATE SECRETARIAT, P/H ROAD, OWERRI AND PROVISION OF SAFETY KITS FOR PLANT OPERATORS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41612700 - OWERRI WEST	0.00	0.00	0.00	9,512,000.00 5
143100100009 - Power (General)	STATE WASH BASELINE SURVEY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41612700 - OWERRI WEST	0.00	0.00	0.00	6,600,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
143100100010 - Power (General)	H&H ASSESSMENT/FEASIBILITY STUDY FOR THE CONSTRUCTION & INSTALLATION OF HYDROKINETIC POWER GENERATORS (HPG) FOR CLEAN ENERGY GENERATION FOR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	22,000,000.00 5
143100100011 - Power (General)	INSTALLATION OF NEW SOLAR STREET LIGHTS WITHIN THE URBAN TOWNS IN IMO STATE. OWERRI, ORLU & OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41642800 - State Wide	0.00	0.00	0.00	400,000,000.00 5
143100100012 - Power (General)	INSTALLATION OF SOLAR TRAFFIC SIGNAL LIGHT AT OWERRI, ORLU AND OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5
143100100013 - Power (General)	REACTIVATION AND MAINTENANCE OF EXISTING SOLAR STREET LIGHTS WITHIN THE URBAN TOWNS IN IMO STATE. OWERRI. ORLU & OKIGWE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - ELECTRICITY	41642800 - State Wide	0.00	0.00	0.00	125,000,000.00 5
143100100014 - Power (General)	REHABILITATION AND EXPANSION OF INVISHI DAM FOR IRRIGATION WATER SUPPLY AND RENEWABLE POWER GENERATION PROJECTS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41610800 - IKEDURU	0.00	0.00	0.00	25,000,000.00 5
143100100015 - Power (General)	REHABILITATION/RESTORATION OF ELECTRICAL INSTALLATIONS IN THE STATE SECRETARIAT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70435 - ELECTRICITY	41612700 - OWERRI WEST	0.00	0.00	0.00	29,723,000.00 5
143100100016 - Power (General)	MAINTENANCE OF EXISTING SOLAR TRAFFIC SIGNAL LIGHT	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41642800 - State Wide	0.00	0.00	0.00	70,000,000.00
143100100017 - Power (General)	RURAL ELECTRIFICATION PROJECTS	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	41642800 - State Wide	0.00	0.00	0.00	300,000,000.00 5
								1
023600100100	Ministry Of Tourism							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>3,600,000,000.00</u>	<u>2,381,000,000.00</u>	<u>0.00</u>	<u>1,328,000,000.00</u> 4
023600100001 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	41642800 - State Wide	3,200,000,000.00	1,101,000,000.00	0.00	0.00 5
023600100002 - Societal Re-orientation (General)	DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41612500 - OWERRI MUNICIPAL	0.00	240,000,000.00	0.00	0.00 5
023600100003 - Societal Re-orientation (General)	DEVELOPMENT OF NWORIE TOURIST CENTRE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41612500 - OWERRI MUNICIPAL	0.00	320,000,000.00	0.00	0.00 5
023600100004 - Societal Re-orientation (General)	ESTABLISHMENT OF AMUSEMENT AND ADVENTURE PARK WITHIN THE THREE ZONES OF THE STATE	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41612500 - OWERRI MUNICIPAL	0.00	300,000,000.00	0.00	0.00 5
023600100005 - Societal Re-orientation (General)	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41612500 - OWERRI MUNICIPAL	400,000,000.00	100,000,000.00	0.00	0.00 5
023600100006 - Societal Re-orientation (General)	REHABILITATION OF ISU NJABA BUILDING	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00 5
023600100007 - Societal Re-orientation (General)	REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	41612500 - OWERRI MUNICIPAL	0.00	300,000,000.00	0.00	0.00 5
023600100008 - Societal Re-orientation (General)	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	41612600 - OWERRI NORTH	0.00	0.00	0.00	25,000,000.00 5
023600100009 - Societal Re-orientation (General)	DEVELOPMENT OF NWORIE TOURIST CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	41612600 - OWERRI NORTH	0.00	0.00	0.00	200,000,000.00 5
023600100010 - Societal Re-orientation (General)	ESTABLISHMENT OF MUSEUM VILLAGE OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	41612600 - OWERRI NORTH	0.00	0.00	0.00	200,000,000.00 5
023600100011 - Societal Re-orientation (General)	DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	41621600 - OBOWO	0.00	0.00	0.00	200,000,000.00 5
023600100012 - Societal Re-orientation (General)	ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	41631700 - OGUTA	0.00	0.00	0.00	100,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
023600100013 - Societal Re-orientation (General)	ESTABLISHMENT AND EQUIPMENT OF AMUSEMENT AND ADVENTURE PARK WITHIN THE THREE ZONES OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70473 - TOURISM	41642800 - State Wide	0.00	0.00	0.00	250,000,000.00 5
023600100014 - Societal Re-orientation (General)	REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	23030115 - REHABILITATION / REPAIRS - WATER- WAY	70473 - TOURISM	41631700 - OGUTA	0.00	0.00	0.00	250,000,000.00 5
023600100015 - Societal Re-orientation (General)	REHABILITATION OF ISU NJABA BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	41631300 - NJABA	0.00	0.00	0.00	15,000,000.00 5
023600100016 - Societal Re-orientation (General)	IMO STATE ZOOLOGICAL GARDEN AND WILDLIFE PARK	23040103 - WILDLIFE CONSERVATION	70473 - TOURISM	41612700 - OWERRI WEST	0.00	0.00	0.00	88,000,000.00 5
023600200100	Creative Arts and Culture							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					0.00	<u>0.00</u>	0.00	<u>430,000,000.00</u> 4
023600100017 - Societal Re-orientation (General)	IMO STATE COUNCIL FOR ARTS AND CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	130,000,000.00 5
023600100018 - Societal Re-orientation (General)	ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	300,000,000.00 5
								1
023800100100	Ministry Of Budget, Economic Planning & Statistics							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>1,588,000,000.00</u>	<u>9,949,613,916.00</u>	49,000,000.00	<u>9,488,049,830.00</u> 4
133800100001 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	300,000,000.00	300,000,000.00	0.00	0.00 5
133800100002 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	5,000,000.00	0.00 5
133800100003 - Reform of Government and Governance (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41642800 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00 5
133800100004 - Reform of Government and Governance (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41642800 - State Wide	0.00	0.00	1,000,000.00	0.00 5
133800100005 - Reform of Government and Governance (General)	CAPACITY BUILDING & TRAINING	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
133800100006 - Reform of Government and Governance (General)	PROFESSIONAL ASSISTANCE TO ATTAIN SFTAS GOALS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	35,000,000.00 5
133800100007 - Reform of Government and Governance (General)	CONSTRUCTION OF NEW OFFICE BUILDING/ONE STOP SHOP CENTRE FOR BETTER BUSINESS BUREAU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	8,384,549,830.00 5
133800100008 - Reform of Government and Governance (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41642800 - State Wide	40,000,000.00	40,000,000.00	0.00	0.00 5
133800100009 - Reform of Government		23020101 - CONSTRUCTION / PROVISION OF	70132 - OVERALL PLANNING AND	44.6.42000	0.00	0.00	3,000,000.00	0.00 5
and Governance (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	OFFICE BUILDINGS	STATISTICAL SERVICES	41642800 - State Wide	0.00	0.00	3,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
133800100011 - Reform of Government and Governance (General)	MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00
133800100012 - Reform of Government and Governance (General)	STATE INFRASTRUCTURE DEVELOPMENT MASTERPLAN PRODUCTION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00
133800100013 - Reform of Government and Governance (General)	STATE STRATEGIC DEVELOPMENT PLAN	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00
133800100014 - Reform of Government and Governance (General)	NETWORKING OF DATA CENTRE AND ENTIRE MINISTRY OF BUDGET, ECONOMIC PLANNING & STATISTICS.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00
133800100015 - Reform of Government and Governance (General)	RENOVATION OF STATE BUREAU OF STATISTICS BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
133800100016 - Reform of Government and Governance (General)	ENUMERATION OF DATA COLLECTION	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00
133800100017 - Reform of Government and Governance (General)	IMO STATE CASH TRANSFER PROGRAMME (NG-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	212,500,000.00	0.00	0.00
133800100018 - Reform of Government and Governance (General)	IMO STATE CASH TRANSFER PROGRAMME (SCTU)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	500,000,000.00	0.00	0.00
133800100019 - Reform of Government and Governance (General)	IMO STATE COUNTERPART FUND FOR CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	8,499,113,916.00	0.00	0.00
133800100020 - Reform of Government and Governance (General)	IMO STATE COUNTERPART FUND FOR CAPITAL PROJECTS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	40,000,000.00	0.00
133800100021 - Reform of Government and Governance (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	1,233,000,000.00	233,000,000.00	0.00	0.00
133800100022 - Reform of Government and Governance (General)	MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00
133800100023 - Reform of Government and Governance (General)	MEDIUM TERM SECTORAL STRATEGY (MTSS)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00
133800100024 - Reform of Government and Governance (General)	RESOURCE AUDIT SURVEY	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	13,500,000.00
133800100025 - Reform of Government and Governance (General)	SOCIO-ECONOMIC SURVEY	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00
133800100026 - Reform of Government and Governance (General)	STATISTICAL SURVEY OF 27 LGA'S	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00
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023800500100	Ministry of Digital Economy and E-Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					0.00	<u>0.00</u>	0.00	<u>290,000,000.00</u>
133800100001 - Reform of Government and Governance (General)	2 UNITS OF 60KVA GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	41611100 - MBAITOLI	0.00	0.00	0.00	15,000,000.00
133800100002 - Reform of Government and Governance (General)	10KVA INVERTER; 200AH/48V V	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	41611100 - MBAITOLI	0.00	0.00	0.00	15,000,000.00
133800100003 - Reform of Government and Governance (General)	2 UNITS OF VIDEO TELECONFERENCING DEVICES FOR TELECONFERENCING	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	41611100 - MBAITOLI	0.00	0.00	0.00	60,000,000.00
133800100004 - Reform of Government and Governance (General)	RENOVATION OF 6NOS HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70461 - COMMUNICATION	41611100 - MBAITOLI	0.00	0.00	0.00	200,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
025200100100	Ministry Of Water Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					<u>0.00</u>	12,384,514,136.00	1,358,000,000.00	<u>8,396,219,500.00</u>
105200100001 - Water Resources and Rural Development	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	0.00	1,200,000,000.00	0.00
105200100002 - Water Resources and Rural Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	490,000,000.00	0.00	0.00
105200100003 - Water Resources and Rural Development	PURCHASES OF SURVEYING EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	300,000,000.00	0.00	0.00
105200100004 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	0.00	563,500,000.00	0.00	0.00
105200100005 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	0.00	0.00	134,000,000.00	0.00
105200100006 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	41642800 - State Wide	0.00	5,000,000.00	0.00	0.00
105200100007 - Water Resources and Rural Development	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00
105200100008 - Water Resources and Rural Development	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	0.00	24,000,000.00	0.00
105200100009 - Water Resources and Rural Development	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - WATER SUPPLY	41642800 - State Wide	0.00	7,393,998,000.00	0.00	0.00
105200100010 - Water Resources and Rural Development	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	41642800 - State Wide	0.00	3,000,000.00	0.00	0.00
105200100011 - Water Resources and Rural Development	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00
105200100012 - Water Resources and Rural Development	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	90,000,000.00	0.00	0.00
105200100013 - Water Resources and Rural Development	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	75,000,000.00	0.00	0.00
105200100014 - Water Resources and Rural Development	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	3,264,016,136.00	0.00	0.00
105200100015 - Water Resources and Rural Development	RENOVATION OF FIRE STATIONS AT ORLU, OKIGWE AND IDEATO	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70631 - WATER SUPPLY	41642800 - State Wide	0.00	0.00	0.00	20,000,000.00
105200100016 - Water Resources and Rural Development	REACTIVATION OF WATER FACILITIES AT THE AHIAJOKU CENTRE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41612700 - OWERRI WEST	0.00	0.00	0.00	3,001,000.00
105200100017 - Water Resources and Rural Development	REACTIVATION OF WATER FACILITIES AT THE COMMISSIONER'S QUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41612700 - OWERRI WEST	0.00	0.00	0.00	3,780,000.00
105200100018 - Water Resources and Rural Development	REACTIVATION OF WATER FACILITIES IN 10NOS BLOCKS OF THE STATE SECRETARIAT COMPLEX PORT HARCOURT RD, OWERRI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41612700 - OWERRI WEST	0.00	0.00	0.00	7,000,000.00
105200100019 - Water Resources and Rural Development	CONSTRUCTION OF 3NOS DAM, ONE IN EACH OF THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE FOR SMALL HYDRO POWER PLANTS (SHPP). FOR WATER SUPPLY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	0.00	0.00	0.00	500,000,000.00
105200100020 - Water Resources and Rural Development	FEASIBILITY STUDIES AND DEVELOPMENT OF BLUE PRINT ON	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	0.00	0.00	0.00	15,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
105200100021 - Water Resources and Rural Development	PHYSICAL REAPPRAISAL OF THE EXISTENCE AND VIABILITY OF THE 52NOS DAM SITES IN IMO STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	0.00	0.00	0.00	2,788,500.00 5
105200100022 - Water Resources and Rural Development	IMO STATE RURAL WATER SUPPLY AND SANITATION AGENCY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	800,000,000.00 5
105200100023 - Water Resources and Rural Development	IMO STATE WATER AND SEWERAGE CORPORATION, OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	7,000,000,000.00 5
105200100024 - Water Resources and Rural Development	INSTALLATION OF METEROLOGICAL STATION IN THE STATE SECRETARIAT OWERRI, AND ELECTRONIC BILL BOARD FOR DISPLAY OF WEATHER REPORTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	41612700 - OWERRI WEST	0.00	0.00	0.00	18,150,000.00 5
105200100025 - Water Resources and Rural Development	TO CONDUCT GEOPHYSICAL SURVEY ACROSS THE STATE. CONDUCTING 20NO GEOPHYSICAL SURVEY IN EACH OF THE 27 LGAS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41642800 - State Wide	0.00	0.00	0.00	21,500,000.00 5
105200100026 - Water Resources and Rural Development	PUBLIC SAFETY AUDIT (PSA)	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,000,000.00 5
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025300100100	Ministry Of Housing and Urban Development							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>8,972,000,000.00</u>	<u>5,766,189,566.00</u>	<u>2,290,270,882.00</u>	<i>6,923,000,000.00</i> 4
065300100001 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	98,897,000.00	0.00 5
065300100002 - Housing and Urban Development (General)	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	500,000,000.00	500,000,000.00	0.00	0.00 5
065300100003 - Housing and Urban Development (General)	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	19,830,100.00	0.00 5
065300100004 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	2,120,000,000.00	1,120,000,000.00	0.00	0.00 5
065300100005 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	1,519,000,000.00	1,319,000,000.00	0.00	0.00 5
065300100006 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	390,000,000.00	0.00 5
065300100007 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	230,000,000.00	224,189,566.00	0.00	0.00 5
065300100008 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	250,000,000.00	250,000,000.00	0.00	0.00 5
065300100009 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00 5
065300100010 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	1,500,000.00	0.00 5
065300100011 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	38,000,000.00	38,000,000.00	0.00	0.00 5
065300100012 - Housing and Urban Development (General)	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	80,000,000.00	80,000,000.00	0.00	0.00 5
065300100013 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	3,580,000,000.00	1,580,000,000.00	0.00	0.00 5
065300100014 - Housing and Urban Development (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	650,000,000.00	650,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
065300100015 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	1,110,058,717.00	0.00 5
065300100016 - Housing and Urban Development (General)	ACQUISITION OF LAND AND PAYMENT OF COMPENSATION	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41611100 - MBAITOLI	0.00	0.00	0.00	400,000,000.00 5
065300100017 - Housing and Urban Development (General)	CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
065300100018 - Housing and Urban Development (General)	CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT HOUSE OWERRI (ONE STOREY)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	140,000,000.00 5
065300100019 - Housing and Urban Development (General)	ESTABLISHMENT OF DRAWING ROOM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00 5
065300100020 - Housing and Urban Development (General)	CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUILDING NEW OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	420,000,000.00 5
065300100021 - Housing and Urban Development (General)	CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (ONE STOREY BUILDING)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
065300100022 - Housing and Urban Development (General)	NEW DEPUTY GOVERNOR'S LODGE NEW OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
065300100023 - Housing and Urban Development (General)	NEW SECRETARIAT COMPLEX (1NO) OFFICE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	300,000,000.00 5
065300100024 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	590,000,000.00	0.00 5
065300100025 - Housing and Urban Development (General)	CONSTRUCTION AND FURNISHING OF IMO STATE COMMISSIONER OF POLICE RESIDENCE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	70,000,000.00 5
065300100026 - Housing and Urban Development (General)	CONSTRUCTION OF ISOLATION CENTRES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00 5
065300100027 - Housing and Urban Development (General)	CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBINZE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	80,000,000.00 5
065300100028 - Housing and Urban Development (General)	ESTABLISHMENT OF BUILDING MATERIALTESTING LABORATORY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
065300100029 - Housing and Urban Development (General)	RENOVATION & FURNISHING OF GOVERNOR'S NEW LODGE OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
065300100030 - Housing and Urban Development (General)	PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES, OBOWO, CIVIL SERVANTS' ESTATES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41621600 - OBOWO	0.00	0.00	0.00	180,000,000.00 5
065300100031 - Housing and Urban Development (General)	CONSTRUCTION OF 2NO STAFF RESTAURANTS AT THE STATE SECRETARIAT, OWERRI	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	40,000,000.00 5
065300100032 - Housing and Urban Development (General)	DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOUT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	25,000,000.00 5
065300100033 - Housing and Urban Development (General)	CONSTRUCTION OF A MULTI-LEVEL PARKING LOT IN OWERRI CAPITAL CITY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00 5
065300100034 - Housing and Urban Development (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	79,985,065.00	0.00 5
065300100035 - Housing and Urban Development (General)	RENOVATION OF IMO AIRPORT PROTOCOL LOUNGE FOR THE GOVERNOR	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	70,000,000.00 5
065300100036 - Housing and Urban Development (General)	COMPLETION OF STATE LIAISON OFFICE, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	300,000,000.00 5
065300100037 - Housing and Urban Development (General)	DEPUTY GOVERNOR'S OFFICE BLOCK	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
065300100038 - Housing and Urban Development (General)	RECONSTRUCTION OF BANQUET HALL GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	45,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
065300100039 - Housing and Urban Development (General)	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
065300100040 - Housing and Urban Development (General)	REMODELLING AND FURNISHING OF MULTI-PURPOSE HALL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	750,000,000.00 5
065300100041 - Housing and Urban Development (General)	RENOVATION OF CONSUMER PROTECTION COUNCIL BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	46,000,000.00
065300100042 - Housing and Urban Development (General)	RENOVATION OF HEROES SQUARE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00
065300100043 - Housing and Urban Development (General)	RENOVATION OF HOUSE NO. 24 GOVERNMENT HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00
065300100044 - Housing and Urban Development (General)	RENOVATION OF IICC BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	1,500,000,000.00 5
065300100045 - Housing and Urban Development (General)	RENOVATION OF IMO FOUNDATION HOSPITAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00
065300100046 - Housing and Urban Development (General)	RENOVATION OF PUBLIC BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	500,000,000.00
065300100047 - Housing and Urban Development (General)	RENOVATION OF IMO COLLEGE OF ADVANCE PROFESSIONAL STUDIES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612600 - OWERRI NORTH	0.00	0.00	0.00	35,000,000.00 5
065300100048 - Housing and Urban Development (General)	RENOVATION OF IMO STATE HOUSING COOPERATION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612600 - OWERRI NORTH	0.00	0.00	0.00	250,000,000.00 5
065300100049 - Housing and Urban Development (General)	COMPLETION OF SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	70,000,000.00
065300100050 - Housing and Urban Development (General)	IMO DIASPORA VILLAGE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	300,000,000.00
065300100051 - Housing and Urban Development (General)	RENOVATION OF AHIAJOKU CONVENTION CENTRE, NEW OWERRI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	80,000,000.00
065300100052 - Housing and Urban Development (General)	RENOVATION OF IMO STATE SECRETARIAT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	150,000,000.00
065300100053 - Housing and Urban Development (General)	REBUILDING OF DUPLEX FOR SPECIAL ADVISER QUARTERS (ABUJA LIAISON OFFICE) ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00
065300100054 - Housing and Urban Development (General)	RECONSTRUCTION OF DEFECTIVE BASEMENT OF IMO LIAISON OFFICE, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00
065300100055 - Housing and Urban Development (General)	RENOVATION OF STAFF QUARTERS (SIX FLATS) WITH BOYS QUARTERS, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	80,000,000.00
065300100056 - Housing and Urban Development (General)	RENOVATION OF GOVERNOR'S LODGE ASOKORO, ABUJA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00
065300100057 - Housing and Urban Development (General)	PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	62,000,000.00 5
065300100058 - Housing and Urban Development (General)	RENOVATION OF INTERNATIONAL EXHIBITION CENTRE (FORMER ESP) OWERRI	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00 5
065300100059 - Housing and Urban Development (General)	HOUSE NUMBERING PROJECT	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00 5
065300100060 - Housing and Urban Development (General)	STRUCTURAL AUDIT OF PUBLIC BUILDINGS	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00 5
								1
026000100100	Ministry Of Lands, Survey and Physical Planning							2

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					2,200,000,000.00	<u>2,247,000,000.00</u>	<u>7,000,000.00</u>	1,155,000,000.00
066900100001 - Housing and Urban Development (General)	PURCHASE / ACQUISITION OF LAND	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	1,020,000,000.00	1,100,000,000.00	0.00	0.00
066900100002 - Housing and Urban Development (General)	PURCHASES OF SURVEYING EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	140,000,000.00	207,000,000.00	0.00	0.00
066900100003 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	30,000,000.00	30,000,000.00	0.00	0.00
066900100004 - Housing and Urban Development (General)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	50,000,000.00	150,000,000.00	0.00	0.00
066900100005 - Housing and Urban Development (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	150,000,000.00	250,000,000.00	0.00	0.00
066900100006 - Housing and Urban Development (General)	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	7,000,000.00	0.00
066900100007 - Housing and Urban Development (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	810,000,000.00	510,000,000.00	0.00	0.00
066900100008 - Housing and Urban Development (General)	ACQUISITION OF LAND AT NGOR OKPALA FOR THE AIR FORCE IN IMO STATE	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41611200 - NGOR/OKPALA	0.00	0.00	0.00	210,000,000.00
066900100009 - Housing and Urban Development (General)	ACQUISITION OF LAND AT UMULAKU UMUOKIRE OKUKU, OWERRI WEST FOR ESTABLISHMENT OF NEW CITY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	70,000,000.00
066900100010 - Housing and Urban Development (General)	ACQUISITION OF LAND AT EMEABIAM/OKOLOCHI FOR LAND SWAP WITH FUTO	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	70,000,000.00
066900100011 - Housing and Urban Development (General)	ACQUISITION OF LAND FOR ESTABLISHMENT OF IMO INDUSTRIAL PARK AT OHAJI/EGBEMA AREA	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	85,000,000.00
066900100012 - Housing and Urban Development (General)	ZONAL OFFICE BLOCK FOR THE MINISTRY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	20,000,000.00
066900100013 - Housing and Urban Development (General)	AERIAL MAPPING OF IMO STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	110,000,000.00
066900100014 - Housing and Urban Development (General)	IDRAWING OFFICE FOURDWENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	20,000,000.00
066900100015 - Housing and Urban Development (General)	IMO STATE GEOGRAPHICAL INFORMATION	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	21,000,000.00
066900100016 - Housing and Urban Development (General)	LAND REGISTRY COMPUTER SYSTEM	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	29,000,000.00
066900100017 - Housing and Urban Development (General)	ESTABLISHMENT OF PHOTOGRAMMATRIC CENTRE FOR THE STATE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41642800 - State Wide	0.00	0.00	0.00	20,000,000.00
066900100018 - Housing and Urban Development (General)	OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	500,000,000.00
								1
027100100100	MINISTRY OF PUBLIC UTILITIES							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					5,500,000,000.00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u> 4

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
107100100001 - Water Resources and Rural Development	PURCHASES OF SURVEYING EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	10,000,000.00	0.00	0.00	0.00 5
107100100002 - Water Resources and Rural Development	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	1,939,502,000.00	0.00	0.00	0.00 5
107100100003 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	563,500,000.00	0.00	0.00	0.00 5
107100100004 - Water Resources and Rural Development	CONSTRUCTION OF ICT INFRASTRUCTURES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	41642800 - State Wide	3,000,000.00	0.00	0.00	0.00 5
107100100005 - Water Resources and Rural Development	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	290,000,000.00	0.00	0.00	0.00 5
107100100006 - Water Resources and Rural Development	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	100,000,000.00	0.00	0.00	0.00 5
107100100007 - Water Resources and Rural Development	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	90,000,000.00	0.00	0.00	0.00 5
107100100008 - Water Resources and Rural Development	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	41612500 - OWERRI MUNICIPAL	25,000,000.00	0.00	0.00	0.00 5
107100100009 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	41642800 - State Wide	5,000,000.00	0.00	0.00	0.00 5
107100100010 - Water Resources and Rural Development	CONSTRUCTION OF POWER GENERATING PLANTS	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70631 - WATER SUPPLY	41642800 - State Wide	2,393,998,000.00	0.00	0.00	0.00 5
107100100011 - Water Resources and Rural Development	REHABILITATION / REPAIRS - WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41642800 - State Wide	80,000,000.00	0.00	0.00	0.00 5
								1
031801100100	Judicial Service Commission							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					318,920,000.00	318,920,000.00	0.00	<u>111,809,738.00</u> 4
021801100001 - Societal Re-orientation (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41642800 - State Wide	200,000,000.00	109,479,000.00	0.00	0.00 5
021801100002 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41642800 - State Wide	1,600,000.00	2,000,000.00	0.00	0.00 5
021801100003 - Societal Re-orientation (General)	PURCHASE OF POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41642800 - State Wide	5,841,000.00	1,600,000.00	0.00	0.00 5
021801100004 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF WATER FACILITIES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	41642800 - State Wide	2,000,000.00	200,000,000.00	0.00	0.00 5
021801100005 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	109,479,000.00	5,841,000.00	0.00	0.00 5
021801100006 - Societal Re-orientation (General)	PURCHASE OF 5NO. DESKTOP COMPUTERS AND 4NO. LAPTOP COMPUTERS WITH ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	4,000,000.00 5
				41612500 - OWERRI	0.00	0.00		
021801100007 - Societal Re-orientation (General)	PURCHASE OF 1 NO. 100 KVA MIKANO GEN.SET	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	MUNICIPAL	0.00	0.00	0.00	6,425,100.00 5
	PURCHASE OF 1 NO. 100 KVA MIKANO GEN.SET OFFICE BUILDING RECONSTRUCTION		70331 - LAW COURTS 70331 - LAW COURTS		0.00	0.00	0.00	96,384,638.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
								1
031805100100	Judiciary - High Court							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					1,500,000,000.00	1,400,000,000.00	10,000,000.00	<u>805,000,000.00</u> 4
021805100001 - Societal Re-orientation (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41642800 - State Wide	90,000,000.00	329,000,000.00	0.00	0.00 5
021805100002 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41642800 - State Wide	90,000,000.00	90,000,000.00	0.00	0.00 5
021805100003 - Societal Re-orientation (General)	PURCHASE OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41642800 - State Wide	85,000,000.00	85,000,000.00	0.00	0.00 5
021805100004 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	625,000,000.00	480,000,000.00	0.00	0.00 5
021805100005 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF LIBRARIES	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	41642800 - State Wide	180,000,000.00	86,000,000.00	0.00	0.00 5
021805100006 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	41642800 - State Wide	50,000,000.00	50,000,000.00	0.00	0.00 5
021805100007 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	250,000,000.00	150,000,000.00	0.00	0.00 5
021805100008 - Societal Re-orientation (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41642800 - State Wide	130,000,000.00	130,000,000.00	0.00	0.00 5
021805100009 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41612500 - OWERRI MUNICIPAL	0.00	0.00	10,000,000.00	0.00 5
021805100020 - Societal Re-orientation (General)	GENERATING SET FOR 31 JUDGES @ 5,000,000 EACH	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41642800 - State Wide	0.00	0.00	0.00	155,000,000.00 5
021805100021 - Societal Re-orientation (General)	HIGH COURT ABOH MBAISE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	15,000,000.00 5
021805100022 - Societal Re-orientation (General)	HIGH COURT BUILDING AHIAZU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	15,000,000.00 5
021805100023 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING OKPALA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41611200 - NGOR/OKPALA	0.00	0.00	0.00	15,000,000.00 5
021805100024 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING UMUNEKE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41611200 - NGOR/OKPALA	0.00	0.00	0.00	15,000,000.00 5
021805100025 - Societal Re-orientation (General)	PROPOSED NEW MAGISTRATE COURT BUILDING NGOR-OKPALA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41611200 - NGOR/OKPALA	0.00	0.00	0.00	15,000,000.00 5
021805100026 - Societal Re-orientation (General)	HIGH COURT COMPLEX COMPLETION AND FURNISHING OF THE COURT AND OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	250,000,000.00 5
021805100027 - Societal Re-orientation (General)	PROPOSED NEW HIGH COURT BUILDING, AWAKA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612600 - OWERRI NORTH	0.00	0.00	0.00	15,000,000.00 5
021805100028 - Societal Re-orientation (General)	PROPOSED NEW MAGISTRATE COURT BUILDING, AWAKA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612600 - OWERRI NORTH	0.00	0.00	0.00	15,000,000.00 5
021805100029 - Societal Re-orientation (General)	RENOVATION OF HONOURABLE CHIEF JUDGE'S QUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	70,000,000.00 5
021805100030 - Societal Re-orientation (General)	HIGH COURT BUILDING ISIALA MBANO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41620900 - ISIALA MBANO	0.00	0.00	0.00	15,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
021805100031 - Societal Re-orientation (General)	PROPOSED NEW MAGISTRATE COURT BUILDING ISIALA MBANO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41620900 - ISIALA MBANO	0.00	0.00	0.00	15,000,000.00 5
021805100032 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING OBOWO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41621600 - OBOWO	0.00	0.00	0.00	15,000,000.00 5
021805100033 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING DIKENAFAI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41630500 - IDEATO NORTH	0.00	0.00	0.00	15,000,000.00 5
021805100034 - Societal Re-orientation (General)	PROPOSED NEW MAGISTRATE COURT BUILDING URUALA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41630500 - IDEATO NORTH	0.00	0.00	0.00	15,000,000.00 5
021805100035 - Societal Re-orientation (General)	PROPOSED NEW MAGISTRATE COURT BUILDING ISU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631000 - ISU	0.00	0.00	0.00	20,000,000.00 5
021805100036 - Societal Re-orientation (General)	PROPOSED NEW MARGISTRATE COURT BUILDING ATTA, NJABA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631300 - NJABA	0.00	0.00	0.00	15,000,000.00 5
021805100037 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING NKWERRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631500 - NKWERRE	0.00	0.00	0.00	15,000,000.00 5
021805100038 - Societal Re-orientation (General)	HIGH COURT BUILDING OGUTA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631700 - OGUTA	0.00	0.00	0.00	15,000,000.00 5
021805100039 - Societal Re-orientation (General)	PROPOSED NEW MAGISTRATE COURT BUILDING, OGUTA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631700 - OGUTA	0.00	0.00	0.00	15,000,000.00 5
021805100040 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING OKE UVURU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	5,000,000.00
021805100041 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING EGBEMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	15,000,000.00 5
021805100042 - Societal Re-orientation (General)	PROPOSED NEW HIGH COURT BUILDING UMUOKANNE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	15,000,000.00 5
021805100043 - Societal Re-orientation (General)	PROPOSED NEW MAGISTRATE COURT BUILDING UBULU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41632200 - ORSU	0.00	0.00	0.00	20,000,000.00
021805100044 - Societal Re-orientation (General)	MAGISTRATE COURT BUILDING EZIAMA IKEDURU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41610800 - IKEDURU	0.00	0.00	0.00	15,000,000.00 5
								1
031805400100	Judiciary - Customary Court of Appeal							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					1,400,000,000.00	2,645,000,000.00	<u>0.00</u>	<u>1,307,000,000.00</u> 4
021805400001 - Societal Re-orientation (General)	COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW COURTS COMPLEX	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00 5
021805400002 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OMUMA, ORU-EAST LGA	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00
021805400003 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IBIASOEGBE, ORU-WEST	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400004 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IHIOMA ORLU	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00
021805400005 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ONUIMO	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00
021805400006 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ENYIOGUGU, ABOH MBAISE	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
021805400007 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING EZIAMA, IKEDURU	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400008 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, AHIAZU MBAISE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400009 - Societal Re-orientation (General)	BUILDING OF OFFICE CANTEEN	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	10,000,000.00	6,000,000.00	0.00	0.00 5
021805400010 - Societal Re-orientation (General)	CONNECTION OF CUSTOMARY COURT OF APPEAL TO NATIONAL GRID	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	10,500,000.00	4,500,000.00	0.00	0.00 5
021805400011 - Societal Re-orientation (General)	CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE DEPUTY CHIEF REGISTRARS QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00 5
021805400012 - Societal Re-orientation (General)	CONSTRUCTION OF PAVILLION IN THE CUSTOMARY COURT OF APPEAL, OWERRI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
021805400013 - Societal Re-orientation (General)	ESTABLISHMENT OF JUDGES' OFFICE LIBRARY (10NO) FOR THE PRESIDENT AND NINE JUDGES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00 5
021805400014 - Societal Re-orientation (General)	MAINTENANCE OF NINE (9) JUDGES' QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	350,000,000.00	180,000,000.00	0.00	0.00 5
021805400015 - Societal Re-orientation (General)	PROCUREMENT OF FIFTY (50) COMPUTERS AND ACCESSORIES FOR ALL CUSTOMARY COURTS IN IMO STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	8,000,000.00	15,000,000.00	0.00	0.00 5
021805400016 - Societal Re-orientation (General)	PROCUREMENT OF LIBRARY PERIODICALS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	30,000,000.00	0.00	0.00 5
021805400017 - Societal Re-orientation (General)	PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES FOR ALL CUSTOMARY COURTS IN IMO STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	122,000,000.00	50,000,000.00	0.00	0.00 5
021805400018 - Societal Re-orientation (General)	PROCUREMENT OF TEN (10) AUDIO RECORDING DEVICES FOR 10 JUDGES OF THE CUSTOMARY COURT OF APPEAL IN ORDER TO RECORD ALL COURT PROCEEDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	475,000,000.00	4,000,000.00	0.00	0.00 5
021805400019 - Societal Re-orientation (General)	PROCUREMENT OF TEN (10) NEW CARS FOR HEADS OF DEPARTMENTS AT 7 MILLION EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	162,000,000.00	70,000,000.00	0.00	0.00 5
021805400020 - Societal Re-orientation (General)	PROCUREMENT OF VEHICLES FOR THREE (3) DEPUTY CHIEF REGISTRARS AT 7 MILLION EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	27,500,000.00	21,000,000.00	0.00	0.00 5
021805400021 - Societal Re-orientation (General)	PROPOSED ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL REFERENCE E-LIBRARY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
021805400022 - Societal Re-orientation (General)	PROPOSED ESTABLISHMENT OF NEW CUSTOMARY COURT OF APPEAL OFFICE BUILDING (12 ROOMS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	90,000,000.00	0.00	0.00 5
021805400023 - Societal Re-orientation (General)	PROPOSED ESTABLISHMENT OF NEW JUDGES' QUARTERS, 9NO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	450,000,000.00	0.00	0.00 5
021805400024 - Societal Re-orientation (General)	PROPOSED ESTABLISHMENT OF TEN (10) NEW CUSTOMARY COURT BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	250,000,000.00	0.00	0.00 5
021805400025 - Societal Re-orientation (General)	PROVISION OF STAFF CLINIC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	10,000,000.00	0.00	0.00 5
021805400026 - Societal Re-orientation (General)	PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE CUSTOMARY COURTS IN IMO STATE AT 350,000 EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	17,500,000.00	0.00	0.00 5
021805400027 - Societal Re-orientation (General)	PURCHASE OF SIXTY-ONE (61) VEHICLES FOR 47 CHAIRMEN AND 14 INSPECTORS AT 7 MILLION EACH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	235,000,000.00	427,000,000.00	0.00	0.00 5
021805400028 - Societal Re-orientation (General)	RENOVATION OF CUSTOMARY COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400029 - Societal Re-orientation (General)	RENOVATION OF HONOURABLE PRESIDENT'S QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00 5
021805400030 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING AMARAKU, ISIALA MBANO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
021805400031 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING IHITTE-OWERRE, ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400032 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ISINWEKE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400033 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NKWO IHITTE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400034 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NNENASA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400035 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OHOBA, OHAJI/EGBEMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400036 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OROGWE, OWERRI WEST	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400037 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING UMUOHIAGU, NGOR-OKPALA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
021805400038 - Societal Re-orientation (General)	PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES FOR ALL CUSTOMARY COURTS IN IMO STATE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	40,000,000.00 5
021805400039 - Societal Re-orientation (General)	INSTALLATION OF TRANSFORMER	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	28,500,000.00 5
021805400040 - Societal Re-orientation (General)	PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE CUSTOMARY COURTS IN IMO STATE AT 350,000 EACH	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	17,500,000.00 5
021805400041 - Societal Re-orientation (General)	BUILDING OF OFFICE CANTEEN	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5
021805400042 - Societal Re-orientation (General)	COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW COURTS COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	200,000,000.00 5
021805400043 - Societal Re-orientation (General)	CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE DEPUTY CHIEF REGISTRARS QUARTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	140,000,000.00 5
021805400044 - Societal Re-orientation (General)	CONSTRUCTION OF PAVILLION IN THE CUSTOMARY COURT OF APPEAL, OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
021805400045 - Societal Re-orientation (General)	ESTABLISHMENT OF CCA JUDGES' OFFICE LIBRARIES (10NO) FOR THE PRESIDENT AND NINE JUDGES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	100,000,000.00 5
021805400046 - Societal Re-orientation (General)	PROPOSED ESTABLISHMENT OF CCA JUDGES' QUARTERS, FOR 9 JUDGES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	270,000,000.00 5
021805400047 - Societal Re-orientation (General)	PROPOSED ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL REFERENCE E-LIBRARY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
021805400048 - Societal Re-orientation (General)	PROPOSED ESTABLISHMENT OF NEW CUSTOMARY COURT OF APPEAL OFFICE BUILDING (12 ROOMS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	80,000,000.00 5
021805400049 - Societal Re-orientation (General)	PROVISION OF STAFF CLINIC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00 5
021805400050 - Societal Re-orientation (General)	PROCUREMENT OF LIBRARY PERIODICALS	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	30,000,000.00 5
021805400051 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ENYIOGUGU, ABOH MBAISE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	15,000,000.00 5
021805400052 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, AHIAZU MBAISE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	15,000,000.00 5
021805400053 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING EZIAMA, IKEDURU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41610800 - IKEDURU	0.00	0.00	0.00	15,000,000.00 5
021805400054 - Societal Re-orientation (General)	CUSTOMARY COURT BUILDING IN ACHI MBIERI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41611100 - MBAITOLI	0.00	0.00	0.00	15,000,000.00 5

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021805400055 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OROGWE, OWERRI WEST	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41611100 - MBAITOLI	0.00	0.00	0.00	15,000,000.00 5
021805400056 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING UMUOHIAGU, NGOR-OKPALA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41611200 - NGOR/OKPALA	0.00	0.00	0.00	15,000,000.00 5
021805400057 - Societal Re-orientation (General)	RENOVATION OF CUSTOMARY COURT OF APPEAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	15,000,000.00 5
021805400058 - Societal Re-orientation (General)	RENOVATION OF HONOURABLE PRESIDENT'S QUARTERS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	86,000,000.00 5
021805400059 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING AMARAKU, ISIALA MBANO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41620900 - ISIALA MBANO	0.00	0.00	0.00	15,000,000.00 5
021805400060 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ISINWEKE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41621600 - OBOWO	0.00	0.00	0.00	15,000,000.00 5
021805400061 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NKWO IHITTE, IHITTE-UBOMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41621600 - OBOWO	0.00	0.00	0.00	15,000,000.00 5
021805400062 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ONUIMO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41622000 - ONUIMO	0.00	0.00	0.00	15,000,000.00 5
021805400063 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NNENASA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41631300 - NJABA	0.00	0.00	0.00	15,000,000.00 5
021805400064 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OHOBA, OHAJI/EGBEMA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	15,000,000.00 5
021805400065 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING IHITTE-OWERRE, ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41632100 - ORLU	0.00	0.00	0.00	15,000,000.00 5
021805400066 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IHIOMA ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41632100 - ORLU	0.00	0.00	0.00	15,000,000.00 5
021805400067 - Societal Re-orientation (General)	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OMUMA, ORU-EAST LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41632300 - ORU	0.00	0.00	0.00	15,000,000.00 5
								1
032600100100	Ministry Of Justice							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					3,000,000,000.00	1,749,200,000.00	<u>0.00</u>	<u>630,000,000.00</u> 4
022600100001 - Societal Re-orientation (General)	PURCHASE OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41642800 - State Wide	198,000,000.00	198,000,000.00	0.00	0.00 5
022600100002 - Societal Re-orientation (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41642800 - State Wide	400,000,000.00	400,000,000.00	0.00	0.00 5
022600100003 - Societal Re-orientation (General)	PURCHASE OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41642800 - State Wide	100,000,000.00	100,000,000.00	0.00	0.00 5
022600100004 - Societal Re-orientation (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	41642800 - State Wide	60,000,000.00	60,000,000.00	0.00	0.00 5
022600100005 - Societal Re-orientation (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	1,048,000,000.00	657,200,000.00	0.00	0.00 5
022600100006 - Societal Re-orientation (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	100,000,000.00	140,000,000.00	0.00	0.00 5
022600100007 - Societal Re-orientation (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41642800 - State Wide	1,094,000,000.00	194,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
022600100008 - Societal Re-orientation (General)	BUILDING OF MINISTRY OF JUSTICE NEW OFFICE BLOCK	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	250,000,000.00 5
022600100009 - Societal Re-orientation (General)	CONSTRUCTION OF ALTERNATIVE DISPUTE RESOLUTIONS CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	40,000,000.00
022600100010 - Societal Re-orientation (General)	JUSTICE FACILITATION PROJECT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	20,000,000.00
022600100011 - Societal Re-orientation (General)	OWERRI MULTI-DOOR COURT HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	20,000,000.00 5
022600100012 - Societal Re-orientation (General)	COMPLETION OF ALL MAGISTRATE AND CUSTOMARY COURTS BUILDING IN IMO STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	0.00	0.00	220,000,000.00 5
022600100013 - Societal Re-orientation (General)	RENOVATION/COMPLETION OF ABOH MBAISE, ORLU, OGUTA, OKIGWE, ISINWEKE (ETITI)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	0.00	0.00	80,000,000.00 5
032600200100	Law Reform Commission							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>293,572,174.00</u>	<u>315,172,100.00</u>	<u>0.00</u>	<u>31,922,174.00</u> 4
022600200001 - Societal Re-orientation (General)	PURCHASE OF 7NOS CARS TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41612500 - OWERRI MUNICIPAL	900,000.00	80,000,000.00	0.00	0.00
022600200002 - Societal Re-orientation (General)	PURCHASE OF 22NOS COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41612500 - OWERRI MUNICIPAL	0.00	5,500,000.00	0.00	0.00
022600200003 - Societal Re-orientation (General)	PRINTING AND PUBLISHING OF THE LAWS OF IMO STATE FROM 1963 - 2021	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41642800 - State Wide	0.00	145,000,000.00	0.00	0.00
022600200004 - Societal Re-orientation (General)	YEARLY PRINTING AND PUBLISHING OF IMO STATE LAWS STARTING FROM THE YEAR 2022	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00
022600200005 - Societal Re-orientation (General)	PURCHASE OF 3NOS PHOTOCOPIERS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41612500 - OWERRI MUNICIPAL	96,922,174.00	750,000.00	0.00	0.00 5
022600200006 - Societal Re-orientation (General)	PURCHASE OF 1NO GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41612500 - OWERRI MUNICIPAL	195,000,000.00	500,000.00	0.00	0.00
022600200007 - Societal Re-orientation (General)	PURCHASE OF 3NOS FIRE EXTINGUISHER	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	41642800 - State Wide	750,000.00	1,500,000.00	0.00	0.00
022600200008 - Societal Re-orientation (General)	RENOVATION OF LAW REFORM COMMISSION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	0.00	31,922,100.00	0.00	0.00
022600200009 - Societal Re-orientation (General)	RENOVATION OF LAW REFORM COMMISSION BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41612700 - OWERRI WEST	0.00	0.00	0.00	31,922,174.00 5
032600300100	LEGAL AID COUNCIL							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					227,500,000.00	0.00	<u>0.00</u>	<u>0.00</u> 4
022600300001 - Societal Re-orientation (General)	RENOVATION OF OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROAD OWERRI	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41642800 - State Wide	20,000,000.00	0.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
022600300002 - Societal Re-orientation (General)	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROAD, OWERRI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41642800 - State Wide	150,000,000.00	0.00	0.00	0.00
022600300003 - Societal Re-orientation (General)	ESTABLISHMENT OF LEGAL AID COUNCIL IN THE THREE SENATORIAL ZONES OF IMO STATE, OWERRI, ORLU AND OKIGWE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	25,000,000.00	0.00	0.00	0.00
022600300004 - Societal Re-orientation (General)	COVID-19 PALLIATIVES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41642800 - State Wide	7,500,000.00	0.00	0.00	0.00
022600300005 - Societal Re-orientation (General)	ACQUISITION OF NON TANGIBLE ASSETS	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41642800 - State Wide	25,000,000.00	0.00	0.00	0.00
051300100100	Ministry Of Youth and Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					2,800,000,000.00	1,600,000,000.00	<u>26,300,000.00</u>	<u>880,000,000.00</u>
081300100001 - Youth (General)	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENTATION CAMP, EZIAMA OBAIRE NKWERRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	20,000,000.00	300,000,000.00	0.00	0.00
081300100002 - Youth (General)	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENTATION CAMP, EZIAMA OBAIRE NKWERRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	5,000,000.00	0.00
081300100003 - Youth (General)	CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAMP UMUDI NKWERRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00
081300100004 - Youth (General)	REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	1,320,000,000.00	250,000,000.00	0.00	0.00
081300100005 - Youth (General)	REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	4,300,000.00	0.00
081300100006 - Youth (General)	REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA, ORLU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	500,000,000.00	300,000,000.00	0.00	0.00
081300100007 - Youth (General)	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	960,000,000.00	650,000,000.00	0.00	0.00
081300100008 - Youth (General)	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	17,000,000.00	0.00
081300100009 - Youth (General)	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	600,000,000.00
081300100010 - Youth (General)	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENTATION CAMP, EZIAMA OBAIRE NKWERRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	41631500 - NKWERRE	0.00	0.00	0.00	100,000,000.00
081300100011 - Youth (General)	CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAMP UMUDI NKWERRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	41631500 - NKWERRE	0.00	0.00	0.00	50,000,000.00
081300100012 - Youth (General)	REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00
081300100013 - Youth (General)	REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA, ORLU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	41632100 - ORLU	0.00	0.00	0.00	80,000,000.00
051305100100	Imo State Sports Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					10,898,435,498.00	<u>2,100,000,000.00</u>	<u>16,828,331.00</u>	<u>1,620,000,000.00</u> 4
081305100001 - Youth (General)	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	9,878,435,498.00	1,780,000,000.00	0.00	0.00 5
081305100002 - Youth (General)	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	7,768,331.00	0.00 5
081305100003 - Youth (General)	REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	870,000,000.00	270,000,000.00	0.00	0.00 5
081305100004 - Youth (General)	REHABILITATION / REPAIRS - SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	4,500,000.00	0.00 5
081305100005 - Youth (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	150,000,000.00	50,000,000.00	0.00	0.00 5
081305100006 - Youth (General)	PROVISION OF ASTRO-TURPH ON THE HOCKEY PITCH	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00 5
081305100007 - Youth (General)	BUILDING OF NEW MODERN HOSTEL COMPLEX	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00 5
081305100008 - Youth (General)	COMPLETION OF CONSTRUCTION AND EQUIPING OF THE NEW ULTRA-MODERN INDOOR SPORTS HALL/GYM COMPLEX	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	400,000,000.00 5
081305100009 - Youth (General)	COMPLETION, EXPANSION, ROOFING AND RENOVATION WORK AT KARATE DOJO (KARATE HALL)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
081305100010 - Youth (General)	CONSTRUCTION OF NEW OWERRI SPORTS STADIUM (30,000 CAPACITY)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
081305100011 - Youth (General)	COMPLETION OF ZONAL TOWNSHIP STADIUM ORLU (NEW ORLU) 20,000 CAPACITY	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41632100 - ORLU	0.00	0.00	0.00	40,000,000.00 5
081305100012 - Youth (General)	CONSTRUCTION OF ZONAL TOWNSHIP STADIUM ORLU (OLD STADIUM) 10,000 CAPACITY SAM OKWARAJI STADIUM	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41632100 - ORLU	0.00	0.00	0.00	50,000,000.00 5
081305100013 - Youth (General)	COMPLETION/RENOVATION AND EQUIPING OF THE OLD INDOOR SPORTS HALL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00 5
081305100014 - Youth (General)	SPORTS ACADEMY	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	130,000,000.00 5
081305100015 - Youth (General)	UPGRADE AND ROOFING OF TAEKWANDO HALL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	20,000,000.00 5
081305100016 - Youth (General)	UPGRADE OF OLD STADIUM (TETLOW ROAD)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
081305100017 - Youth (General)	ASPHALTING OF DAN ANYIAM INTERNAL ROADS WITH DRAINAGE (4KM)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612600 - OWERRI NORTH	0.00	0.00	0.00	100,000,000.00 5
081305100018 - Youth (General)	LANDSCAPING/INSTALLATION OF INTERLOCKING TILES WITHIN DAN ANYIAM STADIUM PREMISES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612600 - OWERRI NORTH	0.00	0.00	0.00	20,000,000.00 5
081305100019 - Youth (General)	RENOVATION OF ZONAL TOWNSHIP STADIUM OKIGWE (10,000 CAPACITY)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41621900 - OKIGWE	0.00	0.00	0.00	50,000,000.00 5
081305100020 - Youth (General)	COMPLETION OF FACILITY UPGRADE AT DAN ANYIAM STADIUM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00 5
081305100021 - Youth (General)	COMPLETION OF OLYMPIC STANDARD SWIMMING POOL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	70,000,000.00 5
081305100022 - Youth (General)	RENOVATION OF SQUASH HALL	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00 5
081305100023 - Youth (General)	RENOVATION OF VOLLEYBALL PITCHES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	40,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
081305100024 - Youth (General)	RE-ROOFING OF ALL STANDS AT GRASSHOPPERS INTERNATIONAL HANDBALL STADIUM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	120,000,000.00 5
081305100025 - Youth (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41612500 - OWERRI MUNICIPAL	0.00	0.00	4,560,000.00	0.00 5
051400100100	Ministry Of Women Affairs and Vulnerable Groups							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>2,716,583,896.00</u>	<u>2,896,500,000.00</u>	<u>0.00</u>	<u>2,198,583,896.00</u> 4
071400100001 - Gender (General)	CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHELTERS COVID-19	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
071400100002 - Gender (General)	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	20,000,000.00	0.00	0.00 5
071400100003 - Gender (General)	DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	1,228,583,896.00	130,000,000.00	0.00	0.00 5
071400100004 - Gender (General)	ESTABLISHMENT OF A SARC CENTRE IN OWERRI	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	200,000,000.00	0.00	0.00 5
071400100005 - Gender (General)	ESTABLISHMENT OF CRECHE AT THE STATE SECRETARIAT	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	80,000,000.00	0.00	0.00 5
071400100006 - Gender (General)	ESTABLISHMENT OF IMO STATE MOTHERLESS BABIES HOME AT NEW OWERRI	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	90,000,000.00	0.00	0.00 5
071400100007 - Gender (General)	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/REFERRAL CENTRE	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	500,000,000.00	0.00	0.00 5
071400100008 - Gender (General)	HOUSING FOR WIDOWS/INDIGENT WOMEN	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	486,500,000.00	0.00	0.00 5
071400100009 - Gender (General)	PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES IN THE THREE ZONES OF THE STATE	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	190,000,000.00	0.00	0.00 5
071400100010 - Gender (General)	RENOVATION OF CHILDREN'S PARLIAMENT ORLU	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	190,000,000.00	40,000,000.00	0.00	0.00 5
071400100011 - Gender (General)	RENOVATION OF STATE REMAND HOME, LOGARA	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	940,000,000.00	100,000,000.00	0.00	0.00 5
071400100012 - Gender (General)	RENOVATION OF WOMEN DEVELOPMENT CENTRE OKIGWE ROAD	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	358,000,000.00	110,000,000.00	0.00	0.00 5
071400100013 - Gender (General)	WOMEN EMPOWERMENT PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	150,000,000.00	0.00	0.00 5
071400100014 - Gender (General)	WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	600,000,000.00	0.00	0.00 5
071400100015 - Gender (General)	HOUSING FOR WIDOWS/INDIGENT WOMEN	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	250,000,000.00 5
071400100016 - Gender (General)	ESTABLISHMENT OF IMO STATE MOTHERLESS BABIES HOME AT NEW OWERRI	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41612700 - OWERRI WEST	0.00	0.00	0.00	50,000,000.00 5
071400100017 - Gender (General)	PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES IN THE THREE ZONES OF THE STATE	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5
071400100018 - Gender (General)	WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41642800 - State Wide	0.00	0.00	0.00	300,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
071400100019 - Gender (General)	CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHELTERS COVID-19	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00 5
071400100020 - Gender (General)	ESTABLISHMENT OF A SARC CENTRE IN OWERRI	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00 5
071400100021 - Gender (General)	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/REFERRAL CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	350,000,000.00 5
071400100022 - Gender (General)	OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00 5
071400100023 - Gender (General)	REFERRAL CENTRE/HALF-WAY HOME	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	200,000,000.00 5
071400100024 - Gender (General)	DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41611200 - NGOR/OKPALA	0.00	0.00	0.00	100,000,000.00 5
071400100025 - Gender (General)	RENOVATION OF STATE REMAND HOME, LOGARA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41611200 - NGOR/OKPALA	0.00	0.00	0.00	80,000,000.00
071400100026 - Gender (General)	WOMEN EMPOWERMENT PROGRAMME	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	80,000,000.00
071400100027 - Gender (General)	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41612600 - OWERRI NORTH	0.00	0.00	0.00	8,000,000.00
071400100028 - Gender (General)	RENOVATION OF WOMEN DEVELOPMENT CENTRE OKIGWE ROAD	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41612600 - OWERRI NORTH	0.00	0.00	0.00	80,000,000.00
071400100029 - Gender (General)	ESTABLISHMENT OF CRECHE AT THE STATE SECRETARIAT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00 5
071400100030 - Gender (General)	RENOVATION OF CHILDREN'S PARLIAMENT ORLU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41632100 - ORLU	0.00	0.00	0.00	40,000,000.00
071400100031 - Gender (General)	CONSTRUCTION OF 3 VAPP BUILDINGS IN EACH OF THE ZONES OF THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41642800 - State Wide	0.00	0.00	0.00	100,583,896.00 5
								1
051700100100	Ministry Of Education							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					16,100,000,000.00	40,015,000,000.00	1,623,600,000.00	<u>15,472,950,000.00</u> 4
051700100001 - Enhancing Skills and Knowledge (General)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	1,184,000,000.00	6,000,000.00	0.00	0.00 5
051700100002 - Enhancing Skills and Knowledge (General)	IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES (ICAPS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00 5
051700100003 - Enhancing Skills and Knowledge (General)	IMO STATE LIBRARY BOARD, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	0.00	400,000,000.00	0.00	0.00 5
051700100004 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41620700 - IHITTE UBOMA	0.00	1,900,000,000.00	0.00	0.00 5
051700100005 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41631400 - NKWANGELE	0.00	490,000,000.00	0.00	0.00 5
051700100006 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41631400 - NKWANGELE	0.00	0.00	27,600,000.00	0.00 5
051700100007 - Enhancing Skills and Knowledge (General)	SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41631400 - NKWANGELE	0.00	500,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
051700100008 - Enhancing Skills and Knowledge (General)	IMO STATE POLYTECHNIC, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41631800 - OHAJI/EGBEMA	0.00	3,000,000,000.00	0.00	0.00 5
051700100009 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41632100 - ORLU	0.00	210,000,000.00	0.00	0.00 5
051700100010 - Enhancing Skills and Knowledge (General)	COMPLETION OF UNIVERSITY OF AGRICULTURAL SCIENCES AND ENVIRONMENTAL SCIENCE, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	990,000,000.00	0.00	0.00 5
051700100011 - Enhancing Skills and Knowledge (General)	COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	45,000,000.00	0.00	0.00 5
051700100012 - Enhancing Skills and Knowledge (General)	EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	75,000,000.00	0.00	0.00 5
051700100013 - Enhancing Skills and Knowledge (General)	EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	8,000,000.00	0.00 5
051700100014 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF SCHOOL OF THE BLIND, EHIME MBANO/ESTABLISHMENT OF SCHOOL OF THE HANDICAPPED AT ABOH & AHIAZU MBAISE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	132,000,000.00	0.00	0.00 5
051700100015 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF WOMEN EDUCATION CENTRE (OWERRI & 7NO OTHER CENTRES IN LGAS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	38,000,000.00	0.00	0.00 5
051700100016 - Enhancing Skills and Knowledge (General)	EXAMINATION DEVELOPMENT CENTRE/RELOCATION AND EQUIPING	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	80,000,000.00	0.00	0.00 5
051700100017 - Enhancing Skills and Knowledge (General)	FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	8,000,000.00	0.00	0.00 5
051700100018 - Enhancing Skills and Knowledge (General)	IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	140,000,000.00	0.00	0.00 5
051700100019 - Enhancing Skills and Knowledge (General)	IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	16,000,000.00	0.00 5
051700100020 - Enhancing Skills and Knowledge (General)	IMO STATE NEW LIBRARY BOARD COMPLEX OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	350,000,000.00	0.00	0.00 5
051700100021 - Enhancing Skills and Knowledge (General)	IMO STATE SCHOOL SPORTS OWERRI, OKIGWE AND ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00 5
051700100022 - Enhancing Skills and Knowledge (General)	IMO STATE SECONDARY SCHOOL FOR THE DEAF ORODO (ISSD	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	40,000,000.00	0.00	0.00 5
051700100023 - Enhancing Skills and Knowledge (General)	IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET IMPLEMENTATION)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	1,500,000,000.00	0.00	0.00 5
051700100024 - Enhancing Skills and Knowledge (General)	IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET IMPLEMENTATION)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	20,000,000.00	0.00 5
051700100025 - Enhancing Skills and Knowledge (General)	IMO STATE UNIVERSITY, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	5,100,000,000.00	0.00	0.00 5
051700100026 - Enhancing Skills and Knowledge (General)	IMO STATE UNIVERSITY, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	352,000,000.00	0.00 5
051700100027 - Enhancing Skills and Knowledge (General)	JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS - RENOVATION & EQUIPMENT FOR THE 287 SECONDARY SCHOOLS IN THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	811,000,000.00	0.00	0.00 5
051700100028 - Enhancing Skills and Knowledge (General)	JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS - RENOVATION & EQUIPMENT FOR THE 287 SECONDARY SCHOOLS IN THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	10,000,000.00	0.00 5
051700100029 - Enhancing Skills and Knowledge (General)	PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV. SCHEME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	740,000,000.00	0.00	0.00 5
051700100030 - Enhancing Skills and Knowledge (General)	RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00 5
051700100031 - Enhancing Skills and Knowledge (General)	RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	100,000,000.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
051700100032 - Enhancing Skills and Knowledge (General)	RELOCATION OF OMUMA SECONDARY TECHNICAL SCHOOL TO MAKE ROOM FOR THE TAKE-OFF OF IMO STATE POLYTECHNIC	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	90,000,000.00	0.00	0.00 5
051700100033 - Enhancing Skills and Knowledge (General)	RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	10,000,000.00	0.00	0.00 5
051700100034 - Enhancing Skills and Knowledge (General)	RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	11,725,000,000.00	0.00	0.00 5
051700100035 - Enhancing Skills and Knowledge (General)	RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	780,000,000.00	0.00 5
051700100036 - Enhancing Skills and Knowledge (General)	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	550,000,000.00	0.00	0.00 5
051700100037 - Enhancing Skills and Knowledge (General)	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	10,000,000.00	0.00 5
051700100038 - Enhancing Skills and Knowledge (General)	RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SCHOOL, AMAIGBO NWANGELE LGA (MODERN CLASS BUILDINGS, DORMITORIES AND RECREATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	500,000,000.00	0.00	0.00 5
051700100039 - Enhancing Skills and Knowledge (General)	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	800,000,000.00	0.00	0.00 5
051700100040 - Enhancing Skills and Knowledge (General)	SPECIAL EDUCATION CENTRE, ORLU AND OTHER CENTRES FOR HANDICAPPED CHILDREN	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	40,000,000.00	0.00	0.00 5
051700100041 - Enhancing Skills and Knowledge (General)	TECHNICAL EDUCATION FOR THE FOUR TECHNICAL COLLEGES LOCATED IN AHIAZU MBAISE, OWERRI AND OSU MBANO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	125,000,000.00	0.00	0.00 5
051700100042 - Enhancing Skills and Knowledge (General)	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	2,000,000,000.00	0.00	0.00 5
051700100043 - Enhancing Skills and Knowledge (General)	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	5,200,000,000.00	0.00	0.00 5
051700100044 - Enhancing Skills and Knowledge (General)	USE OF DIGITAL TECHNOLOGY IN SCHOOL AND REVAMPING OF THE SCHOOL CURRICULUM	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	2,000,000,000.00	0.00	0.00 5
051700100045 - Enhancing Skills and Knowledge (General)	USE OF DIGITAL TECHNOLOGY IN SCHOOL AND REVAMPING OF THE SCHOOL CURRICULUM	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	300,000,000.00	0.00 5
051700100046 - Enhancing Skills and Knowledge (General)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	1,335,000,000.00	90,000,000.00	0.00	0.00 5
051700100047 - Enhancing Skills and Knowledge (General)	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	13,581,000,000.00	10,000,000.00	0.00	0.00 5
051700100048 - Enhancing Skills and Knowledge (General)	IMO STATE LIBRARY BOARD, OWERRI	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	28,000,000.00 5
051700100049 - Enhancing Skills and Knowledge (General)	EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41611100 - MBAITOLI	0.00	0.00	0.00	60,000,000.00 5
051700100050 - Enhancing Skills and Knowledge (General)	IMO STATE SECONDARY SCHOOL FOR THE DEAF ORODO (ISSD)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41611100 - MBAITOLI	0.00	0.00	0.00	50,000,000.00 5
051700100051 - Enhancing Skills and Knowledge (General)	IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41611200 - NGOR/OKPALA	0.00	0.00	0.00	70,000,000.00 5
051700100052 - Enhancing Skills and Knowledge (General)	EXAMINATION DEVELOPMENT CENTRE/RELOCATION AND EQUIPING	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612600 - OWERRI NORTH	0.00	0.00	0.00	70,000,000.00 5
051700100053 - Enhancing Skills and Knowledge (General)	IMO STATE UNIVERSITY, OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612600 - OWERRI NORTH	0.00	0.00	0.00	3,000,000,000.00 5
051700100054 - Enhancing Skills and Knowledge (General)	RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SCHOOL, AMAIGBO NWANGELE LGA (MODERN CLASS BUILDINGS, DORMITORIES AND RECREATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612600 - OWERRI NORTH	0.00	0.00	0.00	5,000,000.00 5
051700100055 - Enhancing Skills and Knowledge (General)	SCIENCE/EDUCATION RESOURCES CENTRE & ESTABLISHMENT OF 2NO NEW EDUCATION RESOURCE CENTRE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612600 - OWERRI NORTH	0.00	0.00	0.00	5,000,000.00 5

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051700100056 - Enhancing Skills and Knowledge (General)	IMO STATE NEW LIBRARY BOARD COMPLEX OWERRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612700 - OWERRI WEST	0.00	0.00	0.00	150,000,000.00 5
051700100057 - Enhancing Skills and Knowledge (General)	RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00 5
051700100058 - Enhancing Skills and Knowledge (General)	SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41612700 - OWERRI WEST	0.00	0.00	0.00	400,000,000.00 5
051700100059 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41621600 - OBOWO	0.00	0.00	0.00	1,000,000,000.00 5
051700100060 - Enhancing Skills and Knowledge (General)	KINGSLEY OZUMBA MBADIWE UNIVERSITY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41630500 - IDEATO NORTH	0.00	0.00	0.00	643,500,000.00 5
051700100061 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41631400 - NKWANGELE	0.00	0.00	0.00	70,000,000.00 5
051700100062 - Enhancing Skills and Knowledge (General)	COMPLETION OF UNIVERSITY OF AGRICULTURAL AND ENVIRONMENTAL SCIENCE, UMUAGWO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	500,000,000.00 5
051700100063 - Enhancing Skills and Knowledge (General)	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	2,000,000,000.00 5
051700100064 - Enhancing Skills and Knowledge (General)	IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41632100 - ORLU	0.00	0.00	0.00	190,000,000.00 5
051700100065 - Enhancing Skills and Knowledge (General)	RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41632300 - ORU	0.00	0.00	0.00	100,000,000.00 5
051700100066 - Enhancing Skills and Knowledge (General)	RELOCATION OF OMUMA SECONDARY TECHNICAL SCHOOL TO MAKE ROOM FOR THE TAKE-OFF OF IMO STATE POLYTECHNIC	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41632300 - ORU	0.00	0.00	0.00	40,000,000.00 5
051700100067 - Enhancing Skills and Knowledge (General)	IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET IMPLEMENTATION)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41632400 - ORU WEST	0.00	0.00	0.00	800,000,000.00 5
051700100068 - Enhancing Skills and Knowledge (General)	COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00 5
051700100069 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 305 UNITS OF MODERN SCHOOL BLOCKS IN IMO STATE PRIMARY SCHOOL	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	350,000,000.00 5
051700100070 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF 3NO MODEL SECONDARY SCHOOLS LOCATED AT OWERRI, ORLU AND OKIGWE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	90,000,000.00 5
051700100071 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF SCHOOL OF THE BLIND, EHIME MBANO/ESTABLISHMENT OF SCHOOL OF THE HANDICAPPED AT ABOH & AHIAZU MBAISE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	120,000,000.00 5
051700100072 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF WOMEN EDUCATION CENTRE (OWERRI & 7NO OTHER CENTRES IN LGAS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00 5
051700100073 - Enhancing Skills and Knowledge (General)	FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	8,000,000.00 5
051700100074 - Enhancing Skills and Knowledge (General)	IMO STATE SCHOOL SPORTS OWERRI, OKIGWE AND ORLU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	15,000,000.00 5
051700100075 - Enhancing Skills and Knowledge (General)	JUNIOR SECONDARY SCHOOLS AND SENIOR SECONDARY SCHOOLS - RENOVATION & EQUIPMENT FOR THE 287 SECONDARY SCHOOLS IN THE STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	600,000,000.00 5
051700100076 - Enhancing Skills and Knowledge (General)	PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV. SCHEME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	300,000,000.00 5
051700100077 - Enhancing Skills and Knowledge (General)	RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LGAs)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	2,000,000,000.00 5
051700100078 - Enhancing Skills and Knowledge (General)	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	250,000,000.00 5
051700100079 - Enhancing Skills and Knowledge (General)	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00 5

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051700100080 - Enhancing Skills and Knowledge (General)	SPECIAL EDUCATION CENTRE, ORLU AND OTHER CENTRES FOR HANDICAPPED CHILDREN	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00 5
051700100081 - Enhancing Skills and Knowledge (General)	TECHNICAL EDUCATION FOR THE FOUR TECHNICAL COLLEGES LOCATED IN AHIAZU MBAISE, OWERRI AND OSU MBANO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5
051700100082 - Enhancing Skills and Knowledge (General)	IMO STATE POLYTECHNIC, OMUMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41632300 - ORU	0.00	0.00	0.00	2,178,450,000.00 5
051700100083 - Enhancing Skills and Knowledge (General)	SECONDARY SCHOOL LIBRARIES DEVELOPMENT	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00 5
052100100100	Ministry Of Health							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					7,218,869,956.00	<u>6,765,000,000.00</u>	1,913,000,000.00	8,949,076,900.00 4
042100100001 - Improvement to Human Health (General)	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIATRIC NURSING (NGOR OKPALA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	70,000,000.00	0.00	0.00 5
042100100002 - Improvement to Human Health (General)	HOME MATERNITY SERVICES KITS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	3,244,000,000.00	50,000,000.00	0.00	0.00 5
042100100003 - Improvement to Human Health (General)	IMO STATE COVID-19 ISOLATION CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	353,869,956.00	100,000,000.00	0.00	0.00 5
042100100004 - Improvement to Human Health (General)	IMO STATE COVID-19 ISOLATION CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	15,000,000.00	0.00 5
042100100005 - Improvement to Human Health (General)	MODERNISATION AND EQUIPMENT OF GENERAL HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	100,000,000.00	0.00	0.00 5
042100100006 - Improvement to Human Health (General)	RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT AMAIGBO,NWANGELE L.G.A	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41631400 - NKWANGELE	0.00	540,000,000.00	0.00	0.00 5
042100100007 - Improvement to Human Health (General)	UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41632300 - ORU	0.00	90,000,000.00	0.00	0.00 5
042100100008 - Improvement to Human Health (General)	ESTABLISHMENT OF A PRIMARY HEALTH CARE CENTRE IN OKPUALA ABOH AUTONOMOUS COMMUNITY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	65,000,000.00	0.00	0.00 5
042100100009 - Improvement to Human Health (General)	ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	54,000,000.00	0.00	0.00 5
042100100010 - Improvement to Human Health (General)	ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100011 - Improvement to Human Health (General)	ESTABLISMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	36,000,000.00	0.00	0.00 5
042100100012 - Improvement to Human Health (General)	EXPANSION AND EQUIPMENT OF MEDICAL LABORATORIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00 5
042100100013 - Improvement to Human Health (General)	HEALTH EDUCATION AND SCREENING INLUDING CANCERS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	25,000,000.00	0.00	0.00 5
042100100014 - Improvement to Human Health (General)	HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100015 - Improvement to Human Health (General)	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	466,000,000.00	0.00	0.00 5
042100100016 - Improvement to Human Health (General)	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	100,000,000.00	0.00 5

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042100100017 - Improvement to Human Health (General)	INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS (IMCI) PROGRAMME	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100018 - Improvement to Human Health (General)	MOBILE CLINICS PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100019 - Improvement to Human Health (General)	MOBILE CLINICS PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	25,000,000.00	0.00 5
042100100020 - Improvement to Human Health (General)	PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100021 - Improvement to Human Health (General)	PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID 19 TESTING	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	90,000,000.00	0.00	0.00 5
042100100022 - Improvement to Human Health (General)	PROCUREMENT OF VECTOR CONTROL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	45,000,000.00	0.00	0.00 5
042100100023 - Improvement to Human Health (General)	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	500,000,000.00	0.00	0.00 5
042100100024 - Improvement to Human Health (General)	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	250,000,000.00	0.00 5
042100100025 - Improvement to Human Health (General)	RELOCATION OF OF SCHOOL OF NURSING OWERRI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100026 - Improvement to Human Health (General)	RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT AMAIGBO,NWANGELE L.G.A	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	140,000,000.00	0.00	0.00 5
042100100027 - Improvement to Human Health (General)	THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	80,000,000.00	0.00	0.00 5
042100100028 - Improvement to Human Health (General)	UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	70,000,000.00	0.00	0.00 5
042100100029 - Improvement to Human Health (General)	COVID-19 HOSPITAL MANAGEMENT FUND	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	2,303,000,000.00	100,000,000.00	0.00	0.00 5
042100100030 - Improvement to Human Health (General)	PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION CENTRE (EOC)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	1,318,000,000.00	100,000,000.00	0.00	0.00 5
042100100031 - Improvement to Human Health (General)	PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION CENTRE (EOC)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	32,000,000.00	0.00 5
042100100032 - Improvement to Human Health (General)	REVAMPING AND EQUIPPING HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	800,000,000.00	0.00	0.00 5
042100100033 - Improvement to Human Health (General)	REVAMPING AND EQUIPPING HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	400,000,000.00	0.00 5
042100100034 - Improvement to Human Health (General)	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	286,000,000.00	0.00	0.00 5
042100100035 - Improvement to Human Health (General)	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	200,000,000.00	0.00 5
042100100036 - Improvement to Human Health (General)	CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALIST HOSPITALS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100037 - Improvement to Human Health (General)	CONSTRUCTION AND EQUIPMENT/REHABILITATION OF IMO STATE ESSENTIAL DRUGS SERVICE WAREHOUSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100038 - Improvement to Human Health (General)	CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID WASTE AT GENERAL HOSPITALS: (OWERRI, OKIGWE AND ABOH MBAISE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	128,000,000.00	0.00	0.00 5
042100100039 - Improvement to Human Health (General)	DOMESTIC BASE VIOLENCE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	60,000,000.00	0.00	0.00 5
042100100040 - Improvement to Human Health (General)	ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	80,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
042100100041 - Improvement to Human Health (General)	ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	150,000,000.00	0.00 5
042100100042 - Improvement to Human Health (General)	ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00 5
042100100043 - Improvement to Human Health (General)	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	500,000,000.00	0.00	0.00 5
042100100044 - Improvement to Human Health (General)	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	100,000,000.00	0.00 5
042100100045 - Improvement to Human Health (General)	FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD (STATE WIDE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100046 - Improvement to Human Health (General)	HIV/AIDS CONTROL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	40,000,000.00	0.00	0.00 5
042100100047 - Improvement to Human Health (General)	IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	210,000,000.00	0.00	0.00 5
042100100048 - Improvement to Human Health (General)	IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	56,000,000.00	0.00 5
042100100049 - Improvement to Human Health (General)	MODERNIZATION AND EQUIPMENT OF PHARMARCY DEPARTMENT IN GENERAL HOSPITALS IN THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	105,000,000.00	0.00	0.00 5
042100100050 - Improvement to Human Health (General)	PROCUREMENT OF ESSENTIAL DRUG SERVICES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00 5
042100100051 - Improvement to Human Health (General)	RECONSTRUCTION/REHABILITATION OF 27 HEALTH CENTR IN EACH LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	675,000,000.00	0.00	0.00 5
042100100052 - Improvement to Human Health (General)	RECONSTRUCTION/REHABILITATION OF 27 HEALTH CENTR IN EACH LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	575,000,000.00	0.00 5
042100100053 - Improvement to Human Health (General)	RECONSTRUCTION/REHABILITATION OF EZIALA NGURU HEALTH CENTRE, ABOH MBAISE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	40,000,000.00	0.00	0.00 5
042100100054 - Improvement to Human Health (General)	REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	50,000,000.00	0.00	0.00 5
042100100055 - Improvement to Human Health (General)	REHABILITATION OF SCHOOL OF NURSING OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	70,000,000.00	0.00	0.00 5
042100100056 - Improvement to Human Health (General)	REHABILITATION OF SCHOOL OF NURSING OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	10,000,000.00	0.00 5
042100100057 - Improvement to Human Health (General)	REPRODUCTIVE HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	60,000,000.00	0.00	0.00 5
042100100058 - Improvement to Human Health (General)	TUBERCULOSIS CONTROL PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	30,000,000.00	0.00	0.00 5
042100100059 - Improvement to Human Health (General)	UPGRADING OF SCHOOL OF BASIC MIDWIFEREY ABOH MBAISE IMO STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	60,000,000.00	0.00	0.00 5
042100100060 - Improvement to Human Health (General)	COVID-19 HOSPITAL MANAGEMENT FUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	100,000,000.00 5
042100100061 - Improvement to Human Health (General)	HOME MATERNITY SERVICES KITS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
042100100062 - Improvement to Human Health (General)	MOBILE CLINICS PROJECT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	50,000,000.00 5
042100100063 - Improvement to Human Health (General)	IMO STATE COVID-19 ISOLATION CENTRES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5
042100100064 - Improvement to Human Health (General)	MODERNISATION AND EQUIPMENT OF GENERAL HOSPITALS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	200,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
042100100065 - Improvement to Human Health (General)	PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	12,531,000.00 5
042100100066 - Improvement to Human Health (General)	PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION CENTRE (EOC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00 5
042100100067 - Improvement to Human Health (General)	RELOCATION OF OF SCHOOL OF NURSING OWERRI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	45,000,000.00 5
042100100068 - Improvement to Human Health (General)	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	500,000,000.00 5
042100100069 - Improvement to Human Health (General)	COMPLETION OF THE 27 GENERAL HOSPITAL IN THE 27 LGAS IN THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5
042100100070 - Improvement to Human Health (General)	CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALIST HOSPITALS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	90,000,000.00 5
042100100071 - Improvement to Human Health (General)	CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID WASTE AT GENERAL HOSPITALS: (OWERRI, OKIGWE AND ABOH MBAISE)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00 5
042100100072 - Improvement to Human Health (General)	UPGRADING OF SCHOOL OF BASIC MIDWIFEREY ABOH MBAISE IMO STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	60,000,000.00 5
042100100073 - Improvement to Human Health (General)	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIATRIC NURSING (NGOR OKPALA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41611200 - NGOR/OKPALA	0.00	0.00	0.00	60,000,000.00 5
042100100074 - Improvement to Human Health (General)	BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOUNG CHILD FEEDING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	800,000,000.00 5
042100100075 - Improvement to Human Health (General)	CONSTRUCTION AND EQUIPMENT/REHABILITATION OF IMO STATE ESSENTIAL DRUGS SERVICE WAREHOUSE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	47,000,000.00 5
042100100076 - Improvement to Human Health (General)	ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00 5
042100100077 - Improvement to Human Health (General)	IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	450,000,000.00 5
042100100078 - Improvement to Human Health (General)	MANAGEMENT OF SEVERE ACUTE MALNUTRITION	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	180,000,000.00 5
042100100079 - Improvement to Human Health (General)	MICRO-NUTRIENT DEFICIENCY CONTROL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	90,000,000.00 5
042100100080 - Improvement to Human Health (General)	PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID 19 TESTING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
042100100081 - Improvement to Human Health (General)	PROMOTION OF MATERNAL, ADOLESCENT AND GENRIATRIC NUTRITION NEEDS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	41,533,500.00 5
042100100082 - Improvement to Human Health (General)	CIVIL SERVICE STAFF CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	15,000,000.00 5
042100100083 - Improvement to Human Health (General)	ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	40,000,000.00 5
042100100084 - Improvement to Human Health (General)	IMO STATE SPECIALIST HOSPITAL, OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	1,000,000,000.00 5
042100100085 - Improvement to Human Health (General)	REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	60,000,000.00 5
042100100086 - Improvement to Human Health (General)	ESTABLISMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41621900 - OKIGWE	0.00	0.00	0.00	40,000,000.00 5
042100100087 - Improvement to Human Health (General)	IMO STATE OF COLLEGE OF HEALTH AND MANAGEMENT SCIENCES, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41631400 - NKWANGELE	0.00	0.00	0.00	250,000,000.00 5
042100100088 - Improvement to Human Health (General)	REHABILITATION OF SCHOOL OF NURSING OWERRI	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41631400 - NKWANGELE	0.00	0.00	0.00	70,000,000.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
042100100089 - Improvement to Human Health (General)	RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT AMAIGBO,NWANGELE L.G.A	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41631400 - NKWANGELE	0.00	0.00	0.00	500,000,000.00
042100100090 - Improvement to Human Health (General)	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41631400 - NKWANGELE	0.00	0.00	0.00	150,000,000.00
042100100091 - Improvement to Human Health (General)	IMO STATE UNIVERSITY TEACHING HOSPITAL, ORLU	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41632100 - ORLU	0.00	0.00	0.00	1,200,000,000.00
042100100092 - Improvement to Human Health (General)	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41632100 - ORLU	0.00	0.00	0.00	400,000,000.00
042100100093 - Improvement to Human Health (General)	UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41632300 - ORU	0.00	0.00	0.00	100,000,000.00
042100100094 - Improvement to Human Health (General)	THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41632300 - ORU	0.00	0.00	0.00	10,000,000.00
042100100095 - Improvement to Human Health (General)	CONTROL OF NON-COMMUNICABLE DISEASES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	2,000,000.00
042100100096 - Improvement to Human Health (General)	ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00
042100100097 - Improvement to Human Health (General)	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00
042100100098 - Improvement to Human Health (General)	EXPANSION AND EQUIPMENT OF MEDICAL LABORATORIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	180,000,000.00
042100100099 - Improvement to Human Health (General)	FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD (STATE WIDE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	500,000,000.00
042100100100 - Improvement to Human Health (General)	FEMALE GENITAL MUTILATION PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	150,000,000.00
042100100101 - Improvement to Human Health (General)	HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	60,000,000.00
042100100102 - Improvement to Human Health (General)	HIV/AIDS CONTROL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	40,000,000.00
042100100103 - Improvement to Human Health (General)	INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS (IMCI) PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	48,000,000.00
042100100104 - Improvement to Human Health (General)	LEPROSY AND BURULLI ALCER CONTROL PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	5,000,000.00
042100100105 - Improvement to Human Health (General)	OPERATION ROLL BACK MALARIA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	360,012,400.00
042100100106 - Improvement to Human Health (General)	PROCUREMENT OF VECTOR CONTROL EQUIPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00
042100100107 - Improvement to Human Health (General)	REPRODUCTIVE HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	50,000,000.00
042100100108 - Improvement to Human Health (General)	RESPONSE TO AVIAN FLU OUT-BREAK	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	3,000,000.00
042100100109 - Improvement to Human Health (General)	TUBERCULOSIS CONTROL PROGRAMME	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	30,000,000.00
042100100110 - Improvement to Human Health (General)	ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	70,000,000.00
042100100111 - Improvement to Human Health (General)	UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	80,000,000.00
042100100112 - Improvement to Human Health (General)	MODERNIZATION AND EQUIPMENT OF PHARMARCY DEPARTMENT IN GENERAL HOSPITALS IN THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
053500100100	Ministry Of Environment and Natural Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>					7,000,000,000.00	11,500,000,000.00	<u>951,500,000.00</u>	<u>6,673,240,000.00</u>
093500100001 - Environmental Improvement (General)	CLIMATE CHANGE EFFECT MITIGATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	500,000,000.00	0.00	0.00
093500100002 - Environmental Improvement (General)	CLIMATE CHANGE EFFECT MITIGATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	50,000,000.00	0.00
093500100003 - Environmental Improvement (General)	CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	1,000,000,000.00	0.00	0.00
093500100004 - Environmental Improvement (General)	CONSTRUCTION OF SEWAGE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	1,000,000,000.00	0.00	0.00
093500100005 - Environmental Improvement (General)	CONSTRUCTION OF SEWAGE RECYCLING PLANT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	42,500,000.00	0.00
093500100006 - Environmental Improvement (General)	DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	20,000,000.00	0.00	0.00
093500100007 - Environmental Improvement (General)	DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	60,650,000.00	0.00	0.00
093500100008 - Environmental Improvement (General)	ENUMERATION OF CORPORATE SOCIAL RESPONSIBILITY (CSR) AND GLOBAL MEMORANDUM OF UNDERSTANDING (GMOU) PROJECTS (COMPLETED AND UNCOMPLETED) BY	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	10,000,000.00	0.00	0.00
093500100009 - Environmental Improvement (General)	ESTABLISHMENT OF CONSERVATION PLOTS IN THE 27 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	60,000,000.00	0.00	0.00
093500100010 - Environmental Improvement (General)	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	1,000,000,000.00	0.00	0.00
093500100011 - Environmental Improvement (General)	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	320,000,000.00	0.00
093500100012 - Environmental Improvement (General)	FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND WATERSHED MANAGEMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	35,000,000.00	0.00	0.00
093500100013 - Environmental Improvement (General)	IMO ENVIRONMENT LABORATORY	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	2,925,000,000.00	3,000,000.00	0.00	0.00
093500100014 - Environmental Improvement (General)	IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSAA)	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	6,350,000.00	0.00	0.00
093500100015 - Environmental Improvement (General)	INDIGENOUS FRUIT TREE CULTIVATION	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	100,000,000.00	0.00	0.00
093500100016 - Environmental Improvement (General)	MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND REPAIR OF EXISTING DRAINAGE/DESILTING IN OWERRI MUNICIPAL	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	200,000,000.00	0.00	0.00
093500100017 - Environmental Improvement (General)	POLICY AND STRATEGIC PLAN DEVELOPMENT EROSION & WATERSHED MGT & WATER MGT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	5,000,000.00	0.00	0.00
093500100018 - Environmental Improvement (General)	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	545,000,000.00	100,000,000.00	0.00	0.00
093500100019 - Environmental Improvement (General)	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	35,000,000.00	0.00
093500100020 - Environmental Improvement (General)	REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	7,000,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
093500100021 - Environmental Improvement (General)	REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	504,000,000.00	0.00
093500100022 - Environmental Improvement (General)	STUDY AND DESIGN OF EROSION SITES IN IMO STATE	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	3,530,000,000.00	140,000,000.00	0.00	0.00
093500100023 - Environmental Improvement (General)	URBAN FORESTRY MANAGEMENT UNIT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	10,000,000.00	0.00	0.00
093500100024 - Environmental Improvement (General)	WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEGETATION AND TO MEET GLOBAL ENVIRONMENTAL FACILITY (GEF) REQUIREMENT.	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	250,000,000.00	0.00	0.00
093500100025 - Environmental Improvement (General)	IMO ENVIRONMENT LABORATORY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	15,000,000.00
093500100026 - Environmental Improvement (General)	CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	500,000,000.00
093500100027 - Environmental Improvement (General)	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41611200 - NGOR/OKPALA	0.00	0.00	0.00	500,000,000.00
093500100028 - Environmental Improvement (General)	MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND REPAIR OF EXISTING DRAINAGE/DESILTING IN OWERRI MUNICIPAL	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	150,000,000.00
093500100029 - Environmental Improvement (General)	PERIMETER FENCE AND GATING	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	4,100,000.00
093500100030 - Environmental Improvement (General)	IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSAA)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00
093500100031 - Environmental Improvement (General)	POLICY AND STRATEGIC PLAN DEVELOPMENT EROSION & WATERSHED MGT & WATER MGT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00
093500100032 - Environmental Improvement (General)	CONSTRUCTION OF SEWAGE RECYCLING PLANT	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41630500 - IDEATO NORTH	0.00	0.00	0.00	400,000,000.00
093500100033 - Environmental Improvement (General)	WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEGETATION AND TO MEET GLOBAL ENVIRONMENTAL FACILITY (GEF) REQUIREMENT.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41631800 - OHAJI/EGBEMA	0.00	0.00	0.00	248,000,000.00
093500100034 - Environmental Improvement (General)	CONSTRUCTION OF STORAGE STRUCTURE WITH OPERATIONAL OFFICE ANNEX	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	4,500,000.00
093500100035 - Environmental Improvement (General)	DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	35,000,000.00
093500100036 - Environmental Improvement (General)	RECLAIMATION OF FOREST RESERVES FROM DONORS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00
093500100037 - Environmental Improvement (General)	REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	3,200,000,000.00
093500100038 - Environmental Improvement (General)	DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	68,000,000.00
093500100039 - Environmental Improvement (General)	LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	653,340,000.00
093500100040 - Environmental Improvement (General)	RECONSTRUCTION OF OFFICE COMPLEX ROOFING SYSTEM	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	5,300,000.00
093500100041 - Environmental Improvement (General)	REPLACEMENT OF WARPED REINFORCED CONCRETE DECKING	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	10,000,000.00
093500100042 - Environmental Improvement (General)	INDIGENOUS FRUIT TREE CULTIVATION	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41610400 - EZINIHITTE MBAISE	0.00	0.00	0.00	90,000,000.00
093500100043 - Environmental Improvement (General)	FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND WATERSHED MANAGEMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41632100 - ORLU	0.00	0.00	0.00	30,000,000.00
093500100044 - Environmental Improvement (General)	CLIMATE CHANGE EFFECT MITIGATION	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	450,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
093500100045 - Environmental Improvement (General)	ESTABLISHMENT OF CONSERVATION PLOTS IN THE 27 LGAS OF IMO STATE	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5
093500100046 - Environmental Improvement (General)	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	90,000,000.00 5
054400100100	Ministry of Humanitarian Affairs							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>883,200,000.00</u> 4
074400100001 - Gender (General)	PURCHASE OF 50KVA GEN SET	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	8,000,000.00 5
074400100002 - Gender (General)	CONSTRUCTION OF SECURITY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	5,000,000.00 5
074400100003 - Gender (General)	LANDSCAPPING OF OFFICE PREMISES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00 5
074400100004 - Gender (General)	REROOFING OF OFFICE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	10,000,000.00 5
074400100005 - Gender (General)	CONSTRUCTION OF WAREHOUSES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	250,000,000.00 5
074400100006 - Gender (General)	GOVERNMENT ENTERPRISES EMPOWERMENT PROGRAMME (GEEP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	65,000,000.00 5
074400100007 - Gender (General)	HOME GROWN SCHOOL FEEDING PROGRAMME (HGSFP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	72,200,000.00 5
074400100008 - Gender (General)	N-POWER (YOUTH EMPOWERMENT PROGRAMME)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	63,000,000.00 5
074400100009 - Gender (General)	PROVISION OF RELIEF MATERIALS AND AID TO VICTIMS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	41612700 - OWERRI WEST	0.00	0.00	0.00	300,000,000.00 5
074400100010 - Gender (General)	EMPOWERMENT TO 100 WOMEN AND YOUTHS (FIFTY WOMEN AND FIFTY MEN) PER LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	41642800 - State Wide	0.00	0.00	0.00	100,000,000.00 5
								1
055100100100	Bureau For Local Govt and Chieftaincy Affairs							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					400,000,000.00	<u>500,000,000.00</u>	<u>0.00</u>	<u>74,000,000.00</u> 4
135100100001 - Reform of Government and Governance (General)	DEVT. OF IMO COMMUNITY CHARTER OF PLANS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	35,000,000.00 5
135100100002 - Reform of Government and Governance (General)	IMO NEWS LETTER	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	9,000,000.00 5
135100100003 - Reform of Government and Governance (General)	RENOVATION/REFURBISHMENT OF BUILDINGS IN TRADITIONAL RULERS COMPLEX AT MBARI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	41612500 - OWERRI MUNICIPAL	0.00	0.00	0.00	30,000,000.00 5
135100100004 - Reform of Government and Governance (General)	DEVT. OF IMO COMMUNITY CHARTER OF PLANS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41642800 - State Wide	0.00	80,000,000.00	0.00	0.00 5

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
135100100005 - Reform of Government and Governance (General)	IMPLEMENTATION, MONITORING & EVALUATION OF THE PROJECTS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41642800 - State Wide	285,000,000.00	190,000,000.00	0.00	0.00 5
135100100006 - Reform of Government and Governance (General)	MONITORING OF CAPITAL PROJECTS IN IMO LGAS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41642800 - State Wide	0.00	80,000,000.00	0.00	0.00 5
135100100007 - Reform of Government and Governance (General)	MONITORING OF COMMUNITY SELF HELP PROJECTS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41642800 - State Wide	0.00	70,000,000.00	0.00	0.00 5
135100100008 - Reform of Government and Governance (General)	VERIFICATION/RESOLUTION OF COMPLAIN	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41642800 - State Wide	115,000,000.00	80,000,000.00	0.00	0.00 5
								1
057300100100	Ministry of Social Sanitation and Hygiene							2
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget 3
<u>Total</u>					<u>1,600,000,000.00</u>	<u>1,670,000,000.00</u>	<u>0.00</u>	<u>228,150,000.00</u> 4
107300100001 - Water Resources and Rural Development	PURCHASE OF INDUSTRIAL EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	41612500 - OWERRI MUNICIPAL	700,000,000.00	770,000,000.00	0.00	0.00 5
107300100002 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	41612500 - OWERRI MUNICIPAL	200,000,000.00	200,000,000.00	0.00	0.00 5
107300100003 - Water Resources and Rural Development	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70511 - WASTE MANAGEMENT	41612500 - OWERRI MUNICIPAL	654,000,000.00	654,000,000.00	0.00	0.00 5
107300100004 - Water Resources and Rural Development	CONSTRUCTION / PROVISION OF LIBRARIES	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	41612500 - OWERRI MUNICIPAL	20,000,000.00	20,000,000.00	0.00	0.00 5
107300100005 - Water Resources and Rural Development	RESEARCH AND DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	41612500 - OWERRI MUNICIPAL	26,000,000.00	26,000,000.00	0.00	0.00 5
107300100006 - Water Resources and Rural Development	PURCHASE OF 10NO MOTORCYCLES FOR SUPERVISION OF SANITATION EXERCISE IN THE RURAL AREAS	23010104 - PURCHASE MOTOR CYCLES	70511 - WASTE MANAGEMENT	41642800 - State Wide	0.00	0.00	0.00	3,000,000.00 5
107300100007 - Water Resources and Rural Development	PURCHASE OF 5 FUMIGATION EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	150,000.00 5
107300100008 - Water Resources and Rural Development	PURCHASE OF MULTI-FUNCTIONAL SANITATION EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	200,000,000.00 5
107300100009 - Water Resources and Rural Development	LIBRARY AND COMPUTER CENTRE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70511 - WASTE MANAGEMENT	41612700 - OWERRI WEST	0.00	0.00	0.00	15,000,000.00 5
107300100010 - Water Resources and Rural Development	ENTRACO SATURDAY SANITATION	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	41642800 - State Wide	0.00	0.00	0.00	10,000,000.00 5