

# Imo State Government



## **THIRD QUARTER 2022 BUDGET PERFORMANCE REPORT (JULY – SEPTEMBER 2022).**

*Produced and published by  
Imo State Ministry of Budget, Economic Planning and Statistics  
26<sup>th</sup> October, 2022*



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# 1 Summary of Third Quarter Performance

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

This report includes, the Approved Budget Appropriation for the year 2022 against each organizational unit for each of the Core Economic classification of Expenditures (Personnel, Overheads, Capital, and Others); the Actual Expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the Revenue and Expenditure Appropriations.

The Core Economic Classifications refer to:

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

This Budget Performance Report is produced by the Ministry of Budget, Economic Planning and Statistics, Imo State, and published on the Imo State website on [www.imostate.gov.ng](http://www.imostate.gov.ng).



## 1.A INTRODUCTION

This report is the Third Quarter Budget appraisal or Budget Performance report (BPR) for 2022 which followed the Second quarter appraisal in accordance with **Budget of Wealth Creation** of 3R Government of **His Excellency Senator Hope Uzodimma** meticulously packaged by the Ministry of Budget, Economic Planning & Statistics. The present Government led by **His Excellency, Senator Hope Uzodimma** believes in transparency, openness and willing to render Account of stewardship to the people of Imo State. Thus, the need to re-engineer and better the economic life of Imolites formed the road map for critical review of the quarterly performance of the MDAs, in line with the National Chart of Account (NCOA) compliance. In addition, careful assumptions were drawn after appraisal of the global economic trend that inform both our economic and fiscal updates for the 2021 budget.

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

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

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

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

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

*Hon Commissioner,*

*Ministry of Budget, Economic Planning & Statistics (MBEPS)*



## **IMO STATE CONSOLIDATED BUDGET SUMMARY 2022**

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

### **Fiscal Analysis of the 2022 Budget Appraisal Performance**

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

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



## 1.B Revenue Performance

The following Subheads make up the Recurrent Revenue item:

### INTERNALLY GENERATED REVENUE (IGR)

The sum of **₦16,824,382,442.15** was budgeted for IGR in the Third Quarter of the year 2022 but the actual inflow is **₦4,752,421,818** representing 28.2% Performance in the period under review Third Quarter (Q3).

### STATUTORY ALLOCATION

In Third Quarter of 2022 Budget, Statutory Allocation was budgeted with **₦9,482,060,511** but the actual generated was **₦14,055,277,657**

Representing 148% performance in the period under review (Third Quarter)

### VALUE ADDED TAX (VAT)

The sum of **5,298,764,777** was budgeted for Value Added Tax in the Third Quarter of 2022 budget but it recorded **4,451,644,062** as actual in the quarter under review (Q3) representing 84.0% performance in the quarter.

### 13% DERIVATION FUND

Derivation Fund was budgeted with the sum of **2,594,861,728** in the Third Quarter of the 2022 Budget but recorded **3,249,200,623** as actual in the Mid-year of 2022 representing 125.2% performance.

**Exchange Gain Difference** was budgeted with the Sum of **₦58,170,648.75** in Third quarter of 2022 Budget but it recorded **₦13,422,521** as actual inflow in the Third quarter 2022 representing 23.1% performance, while **Excess Bank Charges** was Budgeted **₦2,414,244.25** in the Third quarter 2022 but it recorded **₦12,675,000** as actual in the third quarter showing 525% showing increase in performance. The **Forex Equalization Account** recorded **₦4,000,000** as actual inflow in third Quarter of the Fiscal year 2022, While **Excess Crude** Fund recorded actual inflow of **₦78,900,000** in the third Quarter of Fiscal year 2022.





## **1.C Recurrent Expenditure Performance**

### **RECURRENT EXPENDITURE PERFORMANCE IN 3<sup>rd</sup> QUARTER**

The following Subheads make up Recurrent Expenditure item.

#### **1. PERSONNEL COST**

The budgeted Personnel Cost for 2022 Approved Budget was ***₦4,530,020,571.25 (Four Billion, Five Hundred and Thirty Million, Twenty Thousand, Five Hundred and Seventy-One Naira, Twenty-Five Kobo)*** only in the Third quarter while the actual inflow was ***₦4,554,984,610 (Four Billion, Five Hundred and Fifty-Four Million, Nine Hundred and Eighty-Four Thousand, Six Hundred and Ten Naira)*** only, representing **100.6%** performance. These shows that the salaries and allowances of Civil Servants and Political office holders were paid as at when due.

#### **2. OVERHEAD**

The sum of ***₦13,867,994,343 (Thirteen Billion, Eight Hundred Sixty-Seven Million, Nine Hundred and Ninety-Four Thousand, Three Hundred and Fourth-Three Naira)*** was budgeted for Overhead Costs in the third quarter of the approved 2022 budget including Monthly Deductions from FAAC but the actual spent was ***₦9,650,293,122 (Nine Billion, Six Hundred and Fifty Million, Two Hundred and Ninety-Three Thousand, One hundred and Twenty-Two Naira)*** only representing **69.6%** performance.

#### **3. SUBVENTION**

The Sum of ***₦4,365,579,099.50 (Four Billion, Three Hundred and Sixty-Five Million, Five Hundred and Seventy-Nine Thousand, Nine Hundred and Ninety Naira Fifty Kobo)*** only was appropriated for Subvention in the Third quarter of year 2022 but the actual inflow on subvention within the period under review (Q3) was ***₦110,031,830.00*** which representing **2.52%** performance.

#### **4. CONSOLIDATED REVENUE FUND CHARGES (CRFC)**

The sum of ***₦ 2,334,549,587.00 (Two Billion, Three Hundred and Thirty-Four Million, Five Hundred and Forty-Nine Thousand, Five Hundred and Eighty-Seven Naira)*** only was budgeted for CRFC in the third Quarter of 2022 approved budget, but the actual inflow recorded is ***₦176,311,775*** which representing **7.6%** performance in Third Quarter of year under review.



## 5. PENSION

The sum of **₦ 1,603,286,690 (One Billion, Six Hundred and Three Million, Two Hundred and Eighty-Six Thousand, Six Hundred and Ninety Naira.)** only, was the actual inflow spent for the Third Quarter of the year 2022 which representing 143% performance. While the sum **₦431,403,095 (Four Hundred and Thirty-One Million, Four Hundred and Three Thousand, Ninety-Five Naira Only)** was spent on **Gratuity** as actual inflow for the Third Quarter of the year 2022 which representing 133% performance.

## 6. COVID-19 EXPENDITURE

The Sum of **₦35,460,000.00** (Thirty-Five Million, Four Hundred and Sixty Thousand Naira), was the actual spent on Logistics to various Isolation centres in Imo State, additional logistics for wave of Covid-19 and Logistics for Covid-19 vaccines. This representing 2.3% performance in the Third Quarter of the year under review 2022.

### 1.D Capital Expenditure Performance

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

However, from the available records, it was observed that a total sum of **₦7,474,278,431 (Seven Billion, Four Hundred and Seventy- Four Million, Two Hundred and Seventy-Eighty Thousand, Four Hundred and Thirty-One Naira, Only)** was released for Capital projects during the period under review (July-September 2022), representing 10.5% performance in the Third Quarter. This shows a remarkable decrease compare to Second Quarter of year Budget, in what was budgeted for the third Quarter of the year and what was spent. It was also observed that it was only the Economic and General Administration sectors that executed some projects in the third Quarter of 2022. The Ministry of Works Executed almost 65% of Capital projects in the third Quarter of year because of the massive Road Construction and Infrastructural Projects going on in the three Senatorial Zones of the State.





## **CAPITAL RECEIPTS PERFORMANCE FOR THE THIRD QUARTER** **(July-September 2022).**

### **INTERNAL LOANS:**

The State has recorded **Noting as a Domestic Loans/ Borrowings from Financial Institutions** commercial banks loan to the Imo State Government in the third Quarter of the year under review (2022).

### **DEVELOPMENT PARTNERS**

Imo State has a quarterly budget of ₦69,075,000 in the 2022 budget but has received ₦9,200,000 in the third Quarter of 2022.

### **GRANTS**

The State has a quarterly budget of **₦42,885,780,184** but realized ₦6,065,985,000 which was received from (SFTAS World Bank Grants and RAMP Projects) in the third Quarter of the year 2022.

The State is in the process of receiving Grants for these two Infrastructural Developmental Projects (implementation Subject to Funds Availability), namely:

- FIFA WORLD CLASS STADIUM CITY (EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, (EEDC) AND
- RAILWAY STANDARD GAUGE (EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, (EEDC).



## 1.E. Conclusions

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

The Security challenge hampered economic activities and frustrated revenue collection in the State. The expected Third Quarter Revenue target was **₦35,713,851,800.75** but only **₦26,900,712,162 or 75.3%** was realized, including Statutory Allocation.

IGR recorded **₦4,752,421,818** or 28.2% performances for the State, instead of **₦16,824,382,442.15** targeted needs improvement.

On the Recurrent Expenditure side, it recorded an impressive performance as it recorded 70.7% only out of targeted recurrent expenditure of **₦20,325,730,668** only **₦14,381,589,507** was spent in the third Quarter 2022.

Personnel Cost recorded 100.6% indicating that salary was promptly paid even as it recorded increased Personnel Cost. Additional logistics for wave of Covid-19, Logistics to various Isolation centre in Imo state and Logistics for Covid-19 vaccines, this representing 8% performance from Actual budgeted in 2022.

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

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

Imo State Government 2022 Q3 Budget Performance Report - Summary

Item	2022 Original Budget		2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	-	-	-	-		-
<b>Recurrent Revenue</b>	<b>142,855,407,203.00</b>	-	<b>26,900,712,573.89</b>	<b>78,203,497,916.92</b>	<b>54.7%</b>	<b>64,651,909,286.08</b>
11 - GOVERNMENT SHARE OF FAAC	79,697,116,048.00	-	22,148,290,756.00	62,632,683,825.92	78.6%	17,064,432,222.08
12 - INDEPENDENT REVENUE	63,158,291,155.00	-	4,752,421,817.89	15,570,814,091.00	24.7%	47,587,477,064.00
<b>Recurrent Expenditure</b>	<b>96,746,349,775.00</b>	-	<b>16,454,369,001.61</b>	<b>44,483,076,269.86</b>	<b>46.0%</b>	<b>52,263,273,505.15</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	41,224,292,509.14	-	6,583,874,395.02	20,126,950,505.14	48.8%	21,097,342,004.00
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	55,522,057,265.86	-	9,870,494,606.59	24,356,125,764.71	43.9%	31,165,931,501.15
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	25,315,542,686.86	-	1,991,611,968.22	5,855,620,847.41	23.1%	19,459,921,839.45
OTHER RECURRENT (2203-2208)	30,206,514,579.00	-	7,878,882,638.37	18,500,504,917.30	61.2%	11,706,009,661.70
<b>Transfer to Capital Account</b>	<b>46,109,057,428.00</b>	-	<b>10,446,343,572.28</b>	<b>33,720,421,647.06</b>	<b>73.1%</b>	<b>12,388,635,780.94</b>
<b>Capital Receipts</b>	<b>238,607,540,474.00</b>	-	<b>7,185,985,000.00</b>	<b>59,325,985,000.00</b>	<b>24.9%</b>	<b>179,281,555,474.00</b>
13 - AID AND GRANTS	214,106,654,391.00	-	7,185,985,000.00	16,325,985,000.00	7.6%	197,780,669,391.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	24,500,886,083.00	-	-	43,000,000,000.00	175.5%	- 18,499,113,917.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>284,716,597,902.00</b>	-	<b>7,474,278,431.00</b>	<b>80,146,890,872.00</b>	<b>28.1%</b>	<b>204,569,707,030.00</b>
<b>Total Revenue (including OB)</b>	<b>381,462,947,677.00</b>	-	<b>34,086,697,573.89</b>	<b>137,529,482,916.92</b>	<b>36.1%</b>	<b>243,933,464,760.08</b>
<b>Total Expenditure</b>	<b>381,462,947,677.00</b>	-	<b>23,928,647,432.61</b>	<b>124,629,967,141.86</b>	<b>32.7%</b>	<b>256,832,980,535.15</b>
<b>Closing Balance</b>	-	-	<b>10,158,050,141.28</b>	<b>12,899,515,775.06</b>		

Imo State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>381,462,947,677.00</b>	<b>34,086,697,573.89</b>	<b>137,529,482,916.92</b>	<b>36.1%</b>	<b>243,933,464,760.08</b>
010000000000	<b>Administrative Sector</b>	<b>7,897,858,859.76</b>	<b>434,999,798.73</b>	<b>1,392,160,296.86</b>	<b>17.6%</b>	<b>6,505,698,562.90</b>
011100000000	<b>Governors Office</b>	<b>4,367,237,459.76</b>	<b>262,994,957.98</b>	<b>800,984,873.95</b>	<b>18.3%</b>	<b>3,566,252,585.81</b>
011100100100	Office Of The Executive Governor	4,358,950,387.70	261,959,073.98	797,877,221.93	18.3%	3,561,073,165.78
011100100200	Office Of The Deputy Governor	8,287,072.06	1,035,884.01	3,107,652.02	37.5%	5,179,420.04
011200000000	<b>Imo State House of Assembly</b>	<b>551,450,410.00</b>	<b>41,654,200.50</b>	<b>133,562,602.17</b>	<b>24.2%</b>	<b>417,887,807.83</b>
011200300100	Imo State House of Assembly	541,098,000.00	41,091,499.67	131,274,499.67	24.3%	409,823,500.33
011200400100	House of Assembly Service Commission	10,352,410.00	562,700.83	2,288,102.50	22.1%	8,064,307.50
011900000000	<b>Ministry of Foreign and International Affairs</b>	<b>119,910,525.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>119,910,525.00</b>
011900100100	Ministry of Foreign and International Affairs	119,910,525.00	-	-	0.0%	119,910,525.00
012300000000	<b>Ministry Of Information and Strategy</b>	<b>773,039,682.00</b>	<b>26,146,900.00</b>	<b>98,440,700.00</b>	<b>12.7%</b>	<b>674,598,982.00</b>
012300100100	Ministry Of Information and Strategy	773,039,682.00	26,146,900.00	98,440,700.00	12.7%	674,598,982.00
012500000000	<b>Office Of The Head Of Service</b>	<b>8,750,000.00</b>	<b>1,093,750.00</b>	<b>3,281,250.00</b>	<b>37.5%</b>	<b>5,468,750.00</b>
012500100100	Office Of The Head Of Service	8,750,000.00	1,093,750.00	3,281,250.00	37.5%	5,468,750.00
014000000000	<b>Office Of The Auditor General</b>	<b>4,230,000.00</b>	<b>19,800.00</b>	<b>74,800.00</b>	<b>1.8%</b>	<b>4,155,200.00</b>
014000100100	Office Of The Auditor General - State	3,600,000.00	15,800.00	65,800.00	1.8%	3,534,200.00
014000300100	Office Of The Auditor General - Local Govt	630,000.00	4,000.00	9,000.00	1.4%	621,000.00
014700000000	<b>Civil Service Commission</b>	<b>5,050,000.00</b>	<b>1,262,500.00</b>	<b>3,787,500.00</b>	<b>75.0%</b>	<b>1,262,500.00</b>
014700100100	Civil Service Commission	5,050,000.00	1,262,500.00	3,787,500.00	75.0%	1,262,500.00
014900000000	<b>Local Government Service Commission</b>	<b>533,000.00</b>	<b>22,256,875.00</b>	<b>66,770,625.00</b>	<b>12527.3%</b>	<b>-</b>
014900100100	Local Government Service Commission	533,000.00	22,256,875.00	66,770,625.00	12527.3%	-
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>240,091,500.00</b>	<b>20,007,625.00</b>	<b>60,022,875.00</b>	<b>25.0%</b>	<b>180,068,625.00</b>
014800100100	Imo State Independent Electoral Commission	240,091,500.00	20,007,625.00	60,022,875.00	25.0%	180,068,625.00
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>1,662,916,283.00</b>	<b>58,709,690.25</b>	<b>223,129,070.75</b>	<b>13.4%</b>	<b>1,439,787,212.25</b>
016100100100	Office Of The Secretary To The State Govt	1,662,916,283.00	58,709,690.25	223,129,070.75	13.4%	1,439,787,212.25
016200000000	<b>Ministry of Special Projects</b>	<b>66,200,000.00</b>	<b>541,000.00</b>	<b>1,181,000.00</b>	<b>1.8%</b>	<b>65,019,000.00</b>
016200100100	Ministry of Special Projects	66,200,000.00	541,000.00	1,181,000.00	1.8%	65,019,000.00
016300000000	<b>Ministry of Special Duties</b>	<b>98,450,000.00</b>	<b>312,500.00</b>	<b>925,000.00</b>	<b>0.9%</b>	<b>97,525,000.00</b>
016300100100	Ministry of Special Duties	98,450,000.00	312,500.00	925,000.00	0.9%	97,525,000.00
020000000000	<b>Economic Sector</b>	<b>360,472,706,971.24</b>	<b>32,641,158,198.66</b>	<b>133,277,643,890.55</b>	<b>37.0%</b>	<b>227,195,063,080.69</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>1,048,777,033.56</b>	<b>45,914,504.20</b>	<b>203,118,762.59</b>	<b>19.4%</b>	<b>845,658,270.98</b>
021500100100	Ministry Of Agriculture and Food Security	1,048,777,033.56	45,914,504.20	203,118,762.59	19.4%	845,658,270.98
027000000000	<b>Ministry of Livestock Development</b>	<b>303,453,918.00</b>	<b>25,328,839.75</b>	<b>79,806,519.25</b>	<b>26.3%</b>	<b>223,647,398.75</b>
027000200100	Ministry of Livestock Development	303,453,918.00	25,328,839.75	79,806,519.25	26.3%	223,647,398.75
022000000000	<b>Ministry Of Finance</b>	<b>113,415,968,567.06</b>	<b>24,821,472,320.88</b>	<b>71,904,928,520.57</b>	<b>63.4%</b>	<b>41,511,040,046.49</b>
022000100100	Ministry Of Finance	79,998,116,048.00	22,194,540,756.00	62,809,433,825.92	78.5%	17,188,682,222.08
022000800100	Imo State Internal Revenue Service	33,417,852,519.06	2,626,931,564.88	9,095,494,694.65	27.2%	24,322,357,824.41
022200000000	<b>Ministry Of Commerce and Industry</b>	<b>1,602,684,000.00</b>	<b>81,097,375.00</b>	<b>283,492,125.00</b>	<b>17.7%</b>	<b>1,319,191,875.00</b>
022200100100	Ministry Of Commerce and Industry	1,602,684,000.00	81,097,375.00	283,492,125.00	17.7%	1,319,191,875.00

Imo State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>381,462,947,677.00</b>	<b>34,086,697,573.89</b>	<b>137,529,482,916.92</b>	<b>36.1%</b>	<b>243,933,464,760.08</b>
022800000000	<b>Ministry Of Science and Technology</b>	<b>23,925,000.00</b>	<b>4,581,250.00</b>	<b>16,543,750.00</b>	<b>69.1%</b>	<b>7,381,250.00</b>
022800100100	Ministry Of Science and Technology	23,925,000.00	4,581,250.00	16,543,750.00	69.1%	7,381,250.00
022900000000	<b>Ministry Of Transport</b>	<b>1,983,300,000.00</b>	<b>156,163,423.33</b>	<b>462,430,090.00</b>	<b>23.3%</b>	<b>1,520,869,910.00</b>
022900100100	Ministry Of Transport	1,983,300,000.00	156,163,423.33	462,430,090.00	23.3%	1,520,869,910.00
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>402,628,188.00</b>	<b>22,537,000.00</b>	<b>65,653,666.67</b>	<b>16.3%</b>	<b>336,974,521.33</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	402,628,188.00	22,537,000.00	65,653,666.67	16.3%	336,974,521.33
023400000000	<b>Ministry Of Works</b>	<b>407,217,000.00</b>	<b>48,902,125.00</b>	<b>150,706,375.00</b>	<b>37.0%</b>	<b>256,510,625.00</b>
023400100100	Ministry Of Works	314,327,000.00	39,290,875.00	117,872,625.00	37.5%	196,454,375.00
023400200100	Office Of The Surveyor General	92,890,000.00	9,611,250.00	32,833,750.00	35.3%	60,056,250.00
023600000000	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>489,113,250.00</b>	<b>18,348,291.67</b>	<b>49,044,875.00</b>	<b>10.0%</b>	<b>440,068,375.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	489,113,250.00	18,348,291.67	49,044,875.00	10.0%	440,068,375.00
023800000000	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>238,626,620,474.00</b>	<b>7,187,415,000.00</b>	<b>59,330,525,000.00</b>	<b>24.9%</b>	<b>179,296,095,474.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	238,626,620,474.00	7,187,415,000.00	59,330,525,000.00	24.9%	179,296,095,474.00
025200000000	<b>Ministry Of Power and Water Resources</b>	<b>378,829,261.62</b>	<b>33,702,863.70</b>	<b>97,508,591.11</b>	<b>25.7%</b>	<b>281,320,670.51</b>
025200100100	Ministry Of Power and Water Resources	378,829,261.62	33,702,863.70	97,508,591.11	25.7%	281,320,670.51
025300000000	<b>Ministry Of Housing and Urban Development</b>	<b>608,273,969.00</b>	<b>28,223,750.00</b>	<b>73,671,250.00</b>	<b>12.1%</b>	<b>534,602,719.00</b>
025300100100	Ministry Of Housing and Urban Development	608,273,969.00	28,223,750.00	73,671,250.00	12.1%	534,602,719.00
026900000000	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>1,181,916,310.00</b>	<b>167,471,455.13</b>	<b>560,214,365.38</b>	<b>47.4%</b>	<b>621,701,944.63</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	1,181,916,310.00	167,471,455.13	560,214,365.38	47.4%	621,701,944.63
030000000000	<b>Law and Justice Sector</b>	<b>222,825,000.00</b>	<b>27,033,750.00</b>	<b>99,101,250.00</b>	<b>44.5%</b>	<b>123,723,750.00</b>
031800000000	<b>Judicial Service Commission</b>	<b>133,420,000.00</b>	<b>21,592,500.00</b>	<b>64,777,500.00</b>	<b>48.6%</b>	<b>68,642,500.00</b>
031801100100	Judicial Service Commission	1,850,000.00	-	-	0.0%	1,850,000.00
031805100100	Judiciary - High Court	114,350,000.00	17,287,500.00	52,862,500.00	46.2%	61,487,500.00
031805400100	Judiciary - Customary Court of Appeal	17,220,000.00	4,305,000.00	11,915,000.00	69.2%	5,305,000.00
032600000000	<b>Ministry Of Justice</b>	<b>89,405,000.00</b>	<b>5,441,250.00</b>	<b>34,323,750.00</b>	<b>38.4%</b>	<b>55,081,250.00</b>
032600100100	Ministry Of Justice	89,405,000.00	5,441,250.00	34,323,750.00	38.4%	55,081,250.00
050000000000	<b>Social Services Sector</b>	<b>12,869,556,846.00</b>	<b>983,505,826.50</b>	<b>2,760,577,479.50</b>	<b>21.5%</b>	<b>10,108,979,366.50</b>
051300000000	<b>Ministry Of Youth and Social Development</b>	<b>517,925,000.00</b>	<b>41,568,750.00</b>	<b>129,706,250.00</b>	<b>25.0%</b>	<b>388,218,750.00</b>
051300100100	Ministry Of Youth and Social Development	406,675,000.00	33,889,583.33	106,668,750.00	26.2%	300,006,250.00
051305100100	Imo State Sports Commission	111,250,000.00	7,679,166.67	23,037,500.00	20.7%	88,212,500.00
051400000000	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>52,321,250.00</b>	<b>3,930,104.17</b>	<b>12,650,312.50</b>	<b>24.2%</b>	<b>39,670,937.50</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	52,321,250.00	3,930,104.17	12,650,312.50	24.2%	39,670,937.50
051700000000	<b>Ministry Of Education</b>	<b>8,359,170,000.00</b>	<b>730,597,500.00</b>	<b>2,005,792,500.00</b>	<b>24.0%</b>	<b>6,353,377,500.00</b>
051700100100	Ministry Of Education	8,359,170,000.00	730,597,500.00	2,005,792,500.00	24.0%	6,353,377,500.00
052100000000	<b>Ministry Of Health</b>	<b>1,650,220,668.00</b>	<b>137,518,055.67</b>	<b>402,554,167.00</b>	<b>24.4%</b>	<b>1,247,666,501.00</b>
052100100100	Ministry Of Health	1,650,220,668.00	137,518,055.67	402,554,167.00	24.4%	1,247,666,501.00
053500000000	<b>Ministry Of Environment and Natural Resources</b>	<b>1,642,263,740.00</b>	<b>35,855,833.33</b>	<b>107,567,500.00</b>	<b>6.5%</b>	<b>1,534,696,240.00</b>
053500100100	Ministry Of Environment and Natural Resources	1,642,263,740.00	35,855,833.33	107,567,500.00	6.5%	1,534,696,240.00
055100000000	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>41,798,000.00</b>	<b>5,124,750.00</b>	<b>15,574,250.00</b>	<b>37.3%</b>	<b>26,223,750.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	41,798,000.00	5,124,750.00	15,574,250.00	37.3%	26,223,750.00
055200000000	<b>Ministry of Sanitation and Hygiene</b>	<b>605,858,188.00</b>	<b>28,910,833.33</b>	<b>86,732,500.00</b>	<b>14.3%</b>	<b>519,125,688.00</b>
055200100100	Ministry of Sanitation and Hygiene	605,858,188.00	28,910,833.33	86,732,500.00	14.3%	519,125,688.00

Imo State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>381,462,947,677.00</b>	<b>34,086,697,573.89</b>	<b>137,529,482,916.92</b>	<b>36.1%</b>	<b>243,933,464,760.08</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,697,116,048.00</b>	<b>22,148,290,756.00</b>	<b>62,632,683,825.92</b>	<b>78.6%</b>	<b>17,064,432,222.08</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,697,116,048.00</b>	<b>22,148,290,756.00</b>	<b>62,632,683,825.92</b>	<b>78.6%</b>	<b>17,064,432,222.08</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>49,244,588,289.00</b>	<b>17,383,378,280.00</b>	<b>42,344,541,764.10</b>	<b>86.0%</b>	<b>6,900,046,524.90</b>
11010101	STATUTORY ALLOCATION	37,928,242,046.00	14,055,277,657.00	31,427,908,175.11	82.9%	6,500,333,870.89
11010103	13% Derivation	11,316,346,243.00	3,328,100,623.00	10,916,633,588.99	96.5%	399,712,654.01
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>21,195,059,109.00</b>	<b>4,451,644,061.85</b>	<b>17,273,584,177.16</b>	<b>81.5%</b>	<b>3,921,474,931.84</b>
11010201	SHARE OF VAT	21,195,059,109.00	4,451,644,061.85	17,273,584,177.16	81.5%	3,921,474,931.84
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>9,257,468,650.00</b>	<b>313,268,414.15</b>	<b>3,014,557,884.66</b>	<b>32.6%</b>	<b>6,242,910,765.34</b>
11010301	EXCESS CRUDE	8,900,000,000.00	283,170,892.90	2,699,229,330.13	30.3%	6,200,770,669.87
11010304	Exchange Gain	232,682,595.00	13,422,521.25	170,267,563.75	73.2%	62,415,031.25
11010305	Excess Bank Charges	8,986,890.00	12,675,000.00	115,060,990.78	1280.3%	- 106,074,100.78
11010308	Others: Forex Equalization Account	115,799,165.00	4,000,000.00	30,000,000.00	25.9%	85,799,165.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>63,158,291,155.00</b>	<b>4,752,421,817.89</b>	<b>15,570,814,091.00</b>	<b>24.7%</b>	<b>47,587,477,064.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>38,102,956,947.94</b>	<b>2,618,415,498.13</b>	<b>9,289,569,495.06</b>	<b>24.4%</b>	<b>28,813,387,452.88</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>24,053,105,169.62</b>	<b>1,459,746,479.54</b>	<b>5,461,239,438.61</b>	<b>22.7%</b>	<b>18,591,865,731.01</b>
12010101	PERSONAL TAXES (PAYE)	21,426,105,169.62	1,231,371,479.54	4,576,114,438.61	21.4%	16,849,990,731.01
12010104	PERSONAL INCOME TAX (DIRECT ASSESSMENT)	2,627,000,000.00	228,375,000.00	885,125,000.00	33.7%	1,741,875,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>14,049,851,778.32</b>	<b>1,158,669,018.59</b>	<b>3,828,330,056.45</b>	<b>27.2%</b>	<b>10,221,521,721.87</b>
12010301	CONSUMPTION TAX	1,900,000,000.00	137,500,000.00	612,500,000.00	32.2%	1,287,500,000.00
12010302	STAMP DUTY	330,000,000.00	41,250,000.00	123,750,000.00	37.5%	206,250,000.00
12010304	CAPITAL GAIN TAX	700,000,000.00	87,500,000.00	262,500,000.00	37.5%	437,500,000.00
12010305	WITHHOLDING TAX	11,100,551,778.32	890,241,518.59	2,822,627,556.45	25.4%	8,277,924,221.87
12010306	OTHER TAXES N.E.C	19,300,000.00	2,177,500.00	6,952,500.00	36.0%	12,347,500.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,055,334,207.06</b>	<b>2,134,006,319.76</b>	<b>6,281,244,595.94</b>	<b>25.1%</b>	<b>18,774,089,611.12</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,284,240,000.00</b>	<b>357,980,798.33</b>	<b>1,051,376,215.00</b>	<b>32.0%</b>	<b>2,232,863,785.00</b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	100,000,000.00	8,343,423.33	25,010,090.00	25.0%	74,989,910.00
12020119	FISHING PERMITS	70,000.00	8,750.00	26,250.00	37.5%	43,750.00
12020121	HUNTING PERMITS	25,080,000.00	2,090,000.00	6,270,000.00	25.0%	18,810,000.00
12020122	PRODUCE BUYING LICENSES	1,125,000.00	140,625.00	421,875.00	37.5%	703,125.00
12020126	TRACTOR HIRING SERVICES	3,750,000.00	468,750.00	1,406,250.00	37.5%	2,343,750.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	600,000.00	75,000.00	225,000.00	37.5%	375,000.00
12020131	MOTOR VEHICLE LICENSES	1,076,000,000.00	134,500,000.00	403,500,000.00	37.5%	672,500,000.00
12020132	DRIVERS' LICENSES	40,000,000.00	3,400,000.00	10,200,000.00	25.5%	29,800,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	6,200,000.00	516,666.67	1,550,000.00	25.0%	4,650,000.00
12020134	PRIVATE SCHOOLS LICENSES	545,600,000.00	49,466,666.67	130,400,000.00	23.9%	415,200,000.00
12020137	TRADE PERMIT LICENSES	20,000.00	1,666.67	5,000.00	25.0%	15,000.00
12020139	HECKNEY PERMITS	234,000,000.00	21,500,000.00	60,500,000.00	25.9%	173,500,000.00



## Imo State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>381,462,947,677.00</b>	<b>34,086,697,573.89</b>	<b>137,529,482,916.92</b>	<b>36.1%</b>	<b>243,933,464,760.08</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,697,116,048.00</b>	<b>22,148,290,756.00</b>	<b>62,632,683,825.92</b>	<b>78.6%</b>	<b>17,064,432,222.08</b>
12020141	FISHING EQUIPMENT LICENCES	40,000.00	5,000.00	15,000.00	37.5%	25,000.00
12020142	COLD ROOM LICENCES	1,350,000.00	168,750.00	506,250.00	37.5%	843,750.00
12020143	VETERINARY DRUG LICENCES	350,000.00	46,750.00	134,250.00	38.4%	215,750.00
12020144	FOOD VENDORS LICENCES	10,000,000.00	833,333.33	2,500,000.00	25.0%	7,500,000.00
12020145	RENEWAL OF TRADO MEDICAL LICENSE	2,500,000.00	208,333.33	625,000.00	25.0%	1,875,000.00
12020146	NEWSPAPER VENDORS LICENCES	6,575,000.00	547,916.67	1,643,750.00	25.0%	4,931,250.00
12020147	FENCING PERMIT	500,000.00	62,500.00	187,500.00	37.5%	312,500.00
12020149	ISSUANCE OF NATIONAL CERTIFICATE	31,000,000.00	2,300,000.00	6,900,000.00	22.3%	24,100,000.00
12020150	THIRD PARTY MOTOR VEHICLE ISSUANCE FEE	190,000,000.00	17,800,000.00	47,400,000.00	24.9%	142,600,000.00
12020151	LICENSE PLATE FEES	786,000,000.00	98,000,000.00	294,000,000.00	37.4%	492,000,000.00
12020152	CERTIFICATE OF OWNERSHIP	40,000,000.00	3,000,000.00	9,000,000.00	22.5%	31,000,000.00
12020153	TRAFFIC ENVIRONMENTAL ROUTINE ROAD CHECKS	138,500,000.00	9,386,666.67	32,820,000.00	23.7%	105,680,000.00
12020155	REGISTRATION OF ALL BOTTLED AND SACHET WATER COM	200,000.00	25,000.00	75,000.00	37.5%	125,000.00
12020156	ICT OPERATORS PERMIT	10,300,000.00	2,175,000.00	7,325,000.00	71.1%	2,975,000.00
12020157	PROCESSING AND ISSUANCE OF INTERNATIONAL PASSPORT	3,200,000.00	-	-	0.0%	3,200,000.00
12020158	LICENSE FEES FOR INDUSTRIES	3,000,000.00	375,000.00	1,125,000.00	37.5%	1,875,000.00
12020159	LICENSING OF FUMIGATION OPERATORS	980,000.00	122,500.00	367,500.00	37.5%	612,500.00
12020160	HEAVY VEHICLE PERMIT	27,300,000.00	2,412,500.00	7,237,500.00	26.5%	20,062,500.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,499,750,479.00</b>	<b>916,116,714.04</b>	<b>2,729,541,958.79</b>	<b>21.8%</b>	<b>9,770,208,520.21</b>
12020401	COURT FEES	35,300,000.00	7,825,000.00	24,475,000.00	69.3%	10,825,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	400,000.00	33,333.33	100,000.00	25.0%	300,000.00
12020418	MARRIAGE/ DIVORCE FEES	900,000.00	95,833.33	287,500.00	31.9%	612,500.00
12020425	DISINFECTION OF PRODUCE FEES	4,000,000.00	500,000.00	1,500,000.00	37.5%	2,500,000.00
12020427	TENDER FEES	1,458,906,479.00	122,087,414.04	381,462,742.13	26.1%	1,077,443,736.88
12020428	FIRE SAFETY CERTIFICATE FEES	6,100,000.00	762,500.00	2,287,500.00	37.5%	3,812,500.00
12020430	PROFESSIONAL REGISTRATION FEES	127,980,000.00	8,575,466.67	29,713,800.00	23.2%	98,266,200.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	81,800,000.00	6,816,666.67	20,450,000.00	25.0%	61,350,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	250,000,000.00	2,300,000.00	16,900,000.00	6.8%	233,100,000.00
12020437	DEEDS REGISTRATION FEES	62,000,000.00	7,875,000.00	25,625,000.00	41.3%	36,375,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	53,120,000.00	17,737,500.00	43,212,500.00	81.3%	9,907,500.00
12020439	AGENCY FEES	500,000.00	62,500.00	187,500.00	37.5%	312,500.00
12020441	LABORATORY FEES	500,000.00	62,500.00	187,500.00	37.5%	312,500.00
12020442	ASSOCIATION FEES	16,827,000.00	2,103,375.00	6,310,125.00	37.5%	10,516,875.00
12020447	LAND USE FEES	40,000,000.00	5,000,000.00	15,000,000.00	37.5%	25,000,000.00
12020448	DEVELOPMENT LEVIES	119,400,000.00	14,262,000.00	42,828,666.67	35.9%	76,571,333.33
12020449	BUSINESS/TRADE OPERATING FEES	886,392,500.00	17,021,375.00	74,645,375.00	8.4%	811,747,125.00
12020450	INSPECTION FEES	174,315,000.00	17,341,250.00	52,883,750.00	30.3%	121,431,250.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	5,559,182,500.00	473,286,041.67	1,299,858,125.00	23.4%	4,259,324,375.00
12020453	APPLICATIONS FEES	2,794,363,500.00	152,422,583.33	485,787,750.00	17.4%	2,308,575,750.00
12020454	PARKING FEES	167,500,000.00	3,400,000.00	10,200,000.00	6.1%	157,300,000.00
12020455	PERMIT FOR HABITATION AND CONTINUED USE	42,600,000.00	3,550,000.00	10,650,000.00	25.0%	31,950,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	95,707,500.00	7,725,625.00	23,176,875.00	24.2%	72,530,625.00
12020457	PETITION FEES	500,000.00	125,000.00	375,000.00	75.0%	125,000.00
12020458	SUPERVISION FEES	6,470,000.00	808,750.00	2,426,250.00	37.5%	4,043,750.00
12020459	COOPERATIVE FEES	30,006,000.00	3,750,750.00	11,252,250.00	37.5%	18,753,750.00
12020460	MINERAL FEES	170,000,000.00	10,250,000.00	32,750,000.00	19.3%	137,250,000.00
12020461	FUMIGATION SERVICE FEES	1,900,000.00	216,666.67	650,000.00	34.2%	1,250,000.00
12020462	AUCTIONEER FEES	350,000.00	56,250.00	168,750.00	48.2%	181,250.00
12020463	CHARTING & SEARCH FEES	77,000,000.00	7,625,000.00	26,875,000.00	34.9%	50,125,000.00

Imo State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>381,462,947,677.00</b>	<b>34,086,697,573.89</b>	<b>137,529,482,916.92</b>	<b>36.1%</b>	<b>243,933,464,760.08</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>79,697,116,048.00</b>	<b>22,148,290,756.00</b>	<b>62,632,683,825.92</b>	<b>78.6%</b>	<b>17,064,432,222.08</b>
12020464	DOCUMENT CERTIFICATION FEES	235,730,000.00	22,438,333.33	87,315,000.00	37.0%	148,415,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,387,387,000.00</b>	<b>116,590,583.33</b>	<b>352,571,750.00</b>	<b>25.4%</b>	<b>1,034,815,250.00</b>
12020501	FINES/PENALTIES	1,387,387,000.00	116,590,583.33	352,571,750.00	25.4%	1,034,815,250.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>992,243,200.00</b>	<b>60,704,166.67</b>	<b>164,112,500.00</b>	<b>16.5%</b>	<b>828,130,700.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	10,900,000.00	916,666.67	2,750,000.00	25.2%	8,150,000.00
12020603	SALES OF ID CARDS	290,000.00	36,250.00	108,750.00	37.5%	181,250.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	70,000.00	8,750.00	26,250.00	37.5%	43,750.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	596,560,000.00	31,575,000.00	74,725,000.00	12.5%	521,835,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	162,903,200.00	9,670,000.00	31,010,000.00	19.0%	131,893,200.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	900,000.00	112,500.00	337,500.00	37.5%	562,500.00
12020615	SALES OF UNIFORMS	5,000,000.00	416,666.67	1,250,000.00	25.0%	3,750,000.00
12020616	SALE OF HEARTLAND GATE TICKETS	215,320,000.00	17,943,333.33	53,830,000.00	25.0%	161,490,000.00
12020617	SALE OF OLD NEWSPAPERS	100,000.00	8,333.33	25,000.00	25.0%	75,000.00
12020618	SALES OF GOVERNOR'S PORTRAIT	200,000.00	16,666.67	50,000.00	25.0%	150,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>5,827,279,559.06</b>	<b>656,759,890.72</b>	<b>1,895,079,672.15</b>	<b>32.5%</b>	<b>3,932,199,886.91</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	10,550,000.00	518,750.00	3,156,250.00	29.9%	7,393,750.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	15,000,000.00	1,575,000.00	5,325,000.00	35.5%	9,675,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,000.00	37,500.00	112,500.00	37.5%	187,500.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,500,000.00	208,333.33	625,000.00	25.0%	1,875,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	33,800,000.00	2,816,666.67	8,450,000.00	25.0%	25,350,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,602,199,559.06	635,599,057.38	1,823,197,172.15	32.5%	3,779,002,386.91
12020712	EARNINGS FROM TRAINING & WORKSHOPS	27,280,000.00	2,273,333.33	6,820,000.00	25.0%	20,460,000.00
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	82,650,000.00	7,331,250.00	27,993,750.00	33.9%	54,656,250.00
12020714	EARNINGS FROM COOPERATIVE FEES	3,100,000.00	287,500.00	1,062,500.00	34.3%	2,037,500.00
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	46,900,000.00	5,862,500.00	17,587,500.00	37.5%	29,312,500.00
12020717	Earning from Printings	3,000,000.00	250,000.00	750,000.00	25.0%	2,250,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>19,550,000.00</b>	<b>3,254,166.67</b>	<b>7,762,500.00</b>	<b>39.7%</b>	<b>11,787,500.00</b>
12020802	RENT ON GOVT.OFFICES	3,500,000.00	291,666.67	875,000.00	25.0%	2,625,000.00
12020803	RENT ON GOVT BUILDINGS	16,050,000.00	2,962,500.00	6,887,500.00	42.9%	9,162,500.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,044,883,969.00</b>	<b>22,600,000.00</b>	<b>80,800,000.00</b>	<b>7.7%</b>	<b>964,083,969.00</b>
12020901	RENT ON GOVT. LAND	25,000,000.00	2,125,000.00	8,375,000.00	33.5%	16,625,000.00
12020905	LEASE RENTAL	1,800,000.00	225,000.00	675,000.00	37.5%	1,125,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,018,083,969.00	20,250,000.00	71,750,000.00	7.0%	946,333,969.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>214,106,654,391.00</b>	<b>7,185,985,000.00</b>	<b>16,325,985,000.00</b>	<b>7.6%</b>	<b>197,780,669,391.00</b>
<b>1301</b>	<b>AID</b>	<b>3,482,122,958.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>3.4%</b>	<b>3,362,122,958.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,482,122,958.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>3.4%</b>	<b>3,362,122,958.00</b>
13010102	CAPITAL DOMESTIC AIDS	3,482,122,958.00	120,000,000.00	120,000,000.00	3.4%	3,362,122,958.00
<b>1302</b>	<b>GRANTS</b>	<b>210,624,531,433.00</b>	<b>7,065,985,000.00</b>	<b>16,205,985,000.00</b>	<b>7.7%</b>	<b>194,418,546,433.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>40,013,107,982.00</b>	<b>4,565,985,000.00</b>	<b>13,275,985,000.00</b>	<b>33.2%</b>	<b>26,737,122,982.00</b>
13020101	CURRENT DOMESTIC GRANTS	100,000,000.00	-	-	0.0%	100,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	39,913,107,982.00	4,565,985,000.00	13,275,985,000.00	33.3%	26,637,122,982.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>170,611,423,451.00</b>	<b>2,500,000,000.00</b>	<b>2,930,000,000.00</b>	<b>1.7%</b>	<b>167,681,423,451.00</b>
13020201	CURRENT FOREIGN GRANTS	40,241,423,451.00	2,500,000,000.00	2,930,000,000.00	7.3%	37,311,423,451.00
13020202	CAPITAL FOREIGN GRANTS	130,370,000,000.00	-	-	0.0%	130,370,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT/UND (CDF) RECEIPTS</b>	<b>24,500,886,083.00</b>	<b>-</b>	<b>43,000,000,000.00</b>	<b>175.5%</b>	<b>- 18,499,113,917.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>24,500,886,083.00</b>	<b>-</b>	<b>43,000,000,000.00</b>	<b>175.5%</b>	<b>- 18,499,113,917.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>24,500,886,083.00</b>	<b>-</b>	<b>43,000,000,000.00</b>	<b>175.5%</b>	<b>- 18,499,113,917.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITU	23,500,886,083.00	-	43,000,000,000.00	183.0%	- 19,499,113,917.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNME	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Imo State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>381,462,947,677.00</b>	<b>23,928,647,432.61</b>	<b>124,629,967,141.86</b>	<b>32.7%</b>	<b>256,832,980,535.15</b>
010000000000	<b>Administrative Sector</b>	<b>100,909,777,976.68</b>	<b>11,850,700,634.22</b>	<b>32,496,893,951.51</b>	<b>32.2%</b>	<b>68,412,884,025.17</b>
011100000000	<b>Governors Office</b>	<b>45,133,024,371.00</b>	<b>7,671,213,716.50</b>	<b>21,327,801,060.49</b>	<b>47.3%</b>	<b>23,805,223,310.52</b>
011100100100	Office Of The Executive Governor	43,094,704,550.00	7,602,031,398.00	21,104,754,104.99	49.0%	21,989,950,445.02
011100100200	Office Of The Deputy Governor	2,038,319,821.00	69,182,318.50	223,046,955.50	10.9%	1,815,272,865.50
011200000000	<b>Imo State House of Assembly</b>	<b>30,680,881,138.68</b>	<b>1,450,224,712.60</b>	<b>2,885,724,137.81</b>	<b>9.4%</b>	<b>27,795,157,000.87</b>
011200300100	Imo State House of Assembly	30,149,325,742.00	1,424,657,997.00	2,808,973,991.00	9.3%	27,340,351,751.00
011200400100	House of Assembly Service Commission	531,555,396.68	25,566,715.60	76,750,146.81	14.4%	454,805,249.87
011900000000	<b>Ministry of Foreign and International Affairs</b>	<b>674,686,353.00</b>	<b>6,407,919.13</b>	<b>19,223,757.38</b>	<b>2.8%</b>	<b>655,462,595.63</b>
011900100100	Ministry of Foreign and International Affairs	674,686,353.00	6,407,919.13	19,223,757.38	2.8%	655,462,595.63
012300000000	<b>Ministry Of Information and Strategy</b>	<b>6,844,665,015.00</b>	<b>224,671,529.75</b>	<b>694,014,589.25</b>	<b>10.1%</b>	<b>6,150,650,425.75</b>
012300100100	Ministry Of Information and Strategy	6,844,665,015.00	224,671,529.75	694,014,589.25	10.1%	6,150,650,425.75
012500000000	<b>Office Of The Head Of Service</b>	<b>6,703,670,674.00</b>	<b>2,072,602,242.00</b>	<b>6,564,390,113.84</b>	<b>97.9%</b>	<b>139,280,560.16</b>
012500100100	Office Of The Head Of Service	6,703,670,674.00	2,072,602,242.00	6,564,390,113.84	97.9%	139,280,560.16
014000000000	<b>Office Of The Auditor General</b>	<b>1,594,376,691.00</b>	<b>30,357,658.13</b>	<b>93,362,974.38</b>	<b>5.9%</b>	<b>1,501,013,716.63</b>
014000100100	Office Of The Auditor General - State	1,384,981,427.00	16,374,735.88	50,414,207.63	3.6%	1,334,567,219.38
014000300100	Office Of The Auditor General - Local Govt	209,395,264.00	13,982,922.25	42,948,766.75	20.5%	166,446,497.25
014700000000	<b>Civil Service Commission</b>	<b>220,151,788.00</b>	<b>26,448,063.88</b>	<b>83,344,191.63</b>	<b>37.9%</b>	<b>136,807,596.38</b>
014700100100	Civil Service Commission	220,151,788.00	26,448,063.88	83,344,191.63	37.9%	136,807,596.38
014900000000	<b>Local Government Service Commission</b>	<b>559,986,866.00</b>	<b>26,621,099.88</b>	<b>81,043,299.63</b>	<b>14.5%</b>	<b>478,943,566.38</b>
014900100100	Local Government Service Commission	559,986,866.00	26,621,099.88	81,043,299.63	14.5%	478,943,566.38
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>2,973,897,630.00</b>	<b>45,735,043.38</b>	<b>138,223,880.13</b>	<b>4.6%</b>	<b>2,835,673,749.88</b>
014800100100	Imo State Independent Electoral Commission	2,973,897,630.00	45,735,043.38	138,223,880.13	4.6%	2,835,673,749.88
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>2,298,855,818.00</b>	<b>281,056,195.00</b>	<b>561,528,585.00</b>	<b>24.4%</b>	<b>1,737,327,233.00</b>
016100100100	Office Of The Secretary To The State Govt	2,298,855,818.00	281,056,195.00	561,528,585.00	24.4%	1,737,327,233.00
016200000000	<b>Ministry of Special Projects</b>	<b>1,375,320,094.00</b>	<b>7,687,761.75</b>	<b>23,063,285.25</b>	<b>1.7%</b>	<b>1,352,256,808.75</b>
016200100100	Ministry of Special Projects	1,375,320,094.00	7,687,761.75	23,063,285.25	1.7%	1,352,256,808.75
016300000000	<b>Ministry of Special Duties</b>	<b>1,850,261,538.00</b>	<b>7,674,692.25</b>	<b>25,174,076.75</b>	<b>1.4%</b>	<b>1,825,087,461.25</b>
016300100100	Ministry of Special Duties	1,850,261,538.00	7,674,692.25	25,174,076.75	1.4%	1,825,087,461.25
020000000000	<b>Economic Sector</b>	<b>169,094,754,179.32</b>	<b>7,361,384,484.04</b>	<b>75,740,673,909.31</b>	<b>44.8%</b>	<b>93,354,080,270.01</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>4,912,713,717.00</b>	<b>55,598,134.38</b>	<b>1,421,294,403.13</b>	<b>28.9%</b>	<b>3,491,419,313.88</b>
021500100100	Ministry Of Agriculture and Food Security	4,912,713,717.00	55,598,134.38	1,421,294,403.13	28.9%	3,491,419,313.88
027000000000	<b>Ministry of Livestock Development</b>	<b>1,164,005,618.00</b>	<b>207,524,952.25</b>	<b>272,243,606.75</b>	<b>23.4%</b>	<b>891,762,011.25</b>
027000200100	Ministry of Livestock Development	1,164,005,618.00	207,524,952.25	272,243,606.75	23.4%	891,762,011.25
022000000000	<b>Ministry Of Finance</b>	<b>19,636,682,219.00</b>	<b>4,544,557,698.50</b>	<b>7,679,076,097.69</b>	<b>39.1%</b>	<b>11,957,606,121.31</b>
022000100100	Ministry Of Finance	18,292,484,901.00	4,478,227,658.75	7,334,285,978.44	40.1%	10,958,198,922.56
022000800100	Imo State Internal Revenue Service	1,344,197,318.00	66,330,039.75	344,790,119.25	25.7%	999,407,198.75
022200000000	<b>Ministry Of Commerce and Industry</b>	<b>14,550,826,736.00</b>	<b>74,149,481.50</b>	<b>166,028,444.50</b>	<b>1.1%</b>	<b>14,384,798,291.50</b>
022200100100	Ministry Of Commerce and Industry	14,550,826,736.00	74,149,481.50	166,028,444.50	1.1%	14,384,798,291.50

Imo State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>381,462,947,677.00</b>	<b>23,928,647,432.61</b>	<b>124,629,967,141.86</b>	<b>32.7%</b>	<b>256,832,980,535.15</b>
010000000000	<b>Administrative Sector</b>	<b>100,909,777,976.68</b>	<b>11,850,700,634.22</b>	<b>32,496,893,951.51</b>	<b>32.2%</b>	<b>68,412,884,025.17</b>
022800000000	<b>Ministry Of Science and Technology</b>	<b>291,415,756.00</b>	<b>9,555,774.50</b>	<b>28,667,323.50</b>	<b>9.8%</b>	<b>262,748,432.50</b>
022800100100	Ministry Of Science and Technology	291,415,756.00	9,555,774.50	28,667,323.50	9.8%	262,748,432.50
022900000000	<b>Ministry Of Transport</b>	<b>837,342,404.00</b>	<b>40,364,902.63</b>	<b>137,594,707.88</b>	<b>16.4%</b>	<b>699,747,696.13</b>
022900100100	Ministry Of Transport	837,342,404.00	40,364,902.63	137,594,707.88	16.4%	699,747,696.13
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>3,186,642,550.00</b>	<b>40,006,943.75</b>	<b>70,520,831.25</b>	<b>2.2%</b>	<b>3,116,121,718.75</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	3,186,642,550.00	40,006,943.75	70,520,831.25	2.2%	3,116,121,718.75
023400000000	<b>Ministry Of Works</b>	<b>87,659,639,179.32</b>	<b>1,556,505,709.92</b>	<b>61,417,068,877.75</b>	<b>70.1%</b>	<b>26,242,570,301.58</b>
023400100100	Ministry Of Works	86,905,237,826.00	1,547,835,103.25	61,390,917,057.75	70.6%	25,514,320,768.25
023400200100	Office Of The Surveyor General	754,401,353.32	8,670,606.67	26,151,820.00	3.5%	728,249,533.33
023600000000	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>3,082,429,752.00</b>	<b>44,583,194.00</b>	<b>133,919,582.00</b>	<b>4.3%</b>	<b>2,948,510,170.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	3,082,429,752.00	44,583,194.00	133,919,582.00	4.3%	2,948,510,170.00
023800000000	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>10,576,523,792.00</b>	<b>79,009,114.13</b>	<b>135,508,717.38</b>	<b>1.3%</b>	<b>10,441,015,074.63</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	10,576,523,792.00	79,009,114.13	135,508,717.38	1.3%	10,441,015,074.63
025200000000	<b>Ministry Of Power and Water Resources</b>	<b>13,862,119,896.00</b>	<b>118,223,979.25</b>	<b>1,725,401,937.75</b>	<b>12.4%</b>	<b>12,136,717,958.25</b>
025200100100	Ministry Of Power and Water Resources	13,862,119,896.00	118,223,979.25	1,725,401,937.75	12.4%	12,136,717,958.25
025300000000	<b>Ministry Of Housing and Urban Development</b>	<b>6,078,339,521.00</b>	<b>518,135,094.38</b>	<b>2,343,205,865.13</b>	<b>38.6%</b>	<b>3,735,133,655.88</b>
025300100100	Ministry Of Housing and Urban Development	6,078,339,521.00	518,135,094.38	2,343,205,865.13	38.6%	3,735,133,655.88
026900000000	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>3,256,073,039.00</b>	<b>73,169,504.88</b>	<b>210,143,514.63</b>	<b>6.5%</b>	<b>3,045,929,524.38</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	3,256,073,039.00	73,169,504.88	210,143,514.63	6.5%	3,045,929,524.38
030000000000	<b>Law and Justice Sector</b>	<b>14,746,677,574.00</b>	<b>886,620,861.25</b>	<b>2,592,737,583.75</b>	<b>17.6%</b>	<b>12,153,939,990.25</b>
031800000000	<b>Judicial Service Commission</b>	<b>11,081,272,792.00</b>	<b>597,342,151.00</b>	<b>1,760,906,453.00</b>	<b>15.9%</b>	<b>9,320,366,339.00</b>
031801100100	Judicial Service Commission	693,115,210.00	56,102,089.63	168,446,268.88	24.3%	524,668,941.13
031805100100	Judiciary - High Court	5,174,434,586.00	340,149,686.88	988,449,060.63	19.1%	4,185,985,525.38
031805400100	Judiciary - Customary Court of Appeal	5,213,722,996.00	201,090,374.50	604,011,123.50	11.6%	4,609,711,872.50
032600000000	<b>Ministry Of Justice</b>	<b>3,665,404,782.00</b>	<b>289,278,710.25</b>	<b>831,831,130.75</b>	<b>22.7%</b>	<b>2,833,573,651.25</b>
032600100100	Ministry Of Justice	3,064,203,701.00	229,529,212.63	679,587,637.88	22.2%	2,384,616,063.13
032600200100	Law Reform Commission	601,201,081.00	59,749,497.63	152,243,492.88	25.3%	448,957,588.13
050000000000	<b>Social Services Sector</b>	<b>96,711,737,947.00</b>	<b>3,829,941,453.10</b>	<b>13,799,661,697.29</b>	<b>14.3%</b>	<b>82,912,076,249.72</b>
051300000000	<b>Ministry Of Youth and Social Development</b>	<b>5,570,716,560.00</b>	<b>134,873,834.38</b>	<b>320,164,841.13</b>	<b>5.7%</b>	<b>5,250,551,718.88</b>
051300100100	Ministry Of Youth and Social Development	1,996,887,322.00	41,389,915.25	71,869,745.75	3.6%	1,925,017,576.25
051305100100	Imo State Sports Commission	3,573,829,238.00	93,483,919.13	248,295,095.38	6.9%	3,325,534,142.63
051400000000	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>3,765,021,198.00</b>	<b>25,994,624.88</b>	<b>78,443,874.63</b>	<b>2.1%</b>	<b>3,686,577,323.38</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	3,765,021,198.00	25,994,624.88	78,443,874.63	2.1%	3,686,577,323.38
051700000000	<b>Ministry Of Education</b>	<b>53,804,096,682.00</b>	<b>2,024,793,601.72</b>	<b>6,832,980,805.16</b>	<b>12.7%</b>	<b>46,971,115,876.84</b>
051700100100	Ministry Of Education	53,804,096,682.00	2,024,793,601.72	6,832,980,805.16	12.7%	46,971,115,876.84
052100000000	<b>Ministry Of Health</b>	<b>17,949,164,665.00</b>	<b>1,314,907,808.13</b>	<b>5,253,723,424.38</b>	<b>29.3%</b>	<b>12,695,441,240.63</b>
052100100100	Ministry Of Health	17,949,164,665.00	1,314,907,808.13	5,253,723,424.38	29.3%	12,695,441,240.63
053500000000	<b>Ministry Of Environment and Natural Resources</b>	<b>12,466,699,825.00</b>	<b>294,042,665.63</b>	<b>1,206,927,996.88</b>	<b>9.7%</b>	<b>11,259,771,828.13</b>
053500100100	Ministry Of Environment and Natural Resources	12,466,699,825.00	294,042,665.63	1,206,927,996.88	9.7%	11,259,771,828.13
054400000000	<b>Ministry of Humanitarian Affairs</b>	<b>171,782,725.00</b>	<b>7,751,090.63</b>	<b>23,667,271.88</b>	<b>13.8%</b>	<b>148,115,453.13</b>
054400100100	Ministry of Humanitarian Affairs	171,782,725.00	7,751,090.63	23,667,271.88	13.8%	148,115,453.13
055100000000	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>776,590,675.00</b>	<b>16,625,078.13</b>	<b>49,875,234.38</b>	<b>6.4%</b>	<b>726,715,440.63</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	776,590,675.00	16,625,078.13	49,875,234.38	6.4%	726,715,440.63
055200000000	<b>Ministry of Sanitation and Hygiene</b>	<b>2,207,665,617.00</b>	<b>10,952,749.63</b>	<b>33,878,248.88</b>	<b>1.5%</b>	<b>2,173,787,368.13</b>
055200100100	Ministry of Sanitation and Hygiene	2,207,665,617.00	10,952,749.63	33,878,248.88	1.5%	2,173,787,368.13

Imo State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>41,224,292,509.14</b>	<b>6,583,874,395.02</b>	<b>20,126,950,505.14</b>	<b>48.8%</b>	<b>21,097,342,004.00</b>
010000000000	<b>Administrative Sector</b>	<b>11,530,823,362.82</b>	<b>2,811,838,924.85</b>	<b>8,795,844,094.65</b>	<b>76.3%</b>	<b>2,734,979,268.17</b>
011100000000	<b>Governors Office</b>	<b>3,599,747,567.00</b>	<b>454,763,938.88</b>	<b>1,370,291,816.63</b>	<b>38.1%</b>	<b>2,229,455,750.38</b>
011100100100	Office Of The Executive Governor	3,450,911,246.00	433,268,620.38	1,305,805,861.13	37.8%	2,145,105,384.88
011100100200	Office Of The Deputy Governor	148,836,321.00	21,495,318.50	64,485,955.50	43.3%	84,350,365.50
011200000000	<b>Imo State House of Assembly</b>	<b>884,796,475.82</b>	<b>145,024,712.35</b>	<b>455,074,137.06</b>	<b>51.4%</b>	<b>429,722,338.76</b>
011200300100	Imo State House of Assembly	757,263,974.00	122,157,996.75	386,473,990.25	51.0%	370,789,983.75
011200400100	House of Assembly Service Commission	127,532,501.82	22,866,715.60	68,600,146.81	53.8%	58,932,355.01
011900000000	<b>Ministry of Foreign and International Affairs</b>	<b>32,311,353.00</b>	<b>4,038,919.13</b>	<b>12,116,757.38</b>	<b>37.5%</b>	<b>20,194,595.63</b>
011900100100	Ministry of Foreign and International Affairs	32,311,353.00	4,038,919.13	12,116,757.38	37.5%	20,194,595.63
012300000000	<b>Ministry Of Information and Strategy</b>	<b>163,512,236.00</b>	<b>20,439,029.50</b>	<b>61,317,088.50</b>	<b>37.5%</b>	<b>102,195,147.50</b>
012300100100	Ministry Of Information and Strategy	163,512,236.00	20,439,029.50	61,317,088.50	37.5%	102,195,147.50
012500000000	<b>Office Of The Head Of Service</b>	<b>5,978,947,660.00</b>	<b>2,051,258,242.50</b>	<b>6,484,102,047.59</b>	<b>108.4%</b>	<b>- 505,154,387.59</b>
012500100100	Office Of The Head Of Service	5,978,947,660.00	2,051,258,242.50	6,484,102,047.59	108.4%	- 505,154,387.59
014000000000	<b>Office Of The Auditor General</b>	<b>181,326,691.00</b>	<b>26,206,951.38</b>	<b>78,620,854.13</b>	<b>43.4%</b>	<b>102,705,836.88</b>
014000100100	Office Of The Auditor General - State	105,481,427.00	14,955,735.88	44,867,207.63	42.5%	60,614,219.38
014000300100	Office Of The Auditor General - Local Govt	75,845,264.00	11,251,215.50	33,753,646.50	44.5%	42,091,617.50
014700000000	<b>Civil Service Commission</b>	<b>113,866,288.00</b>	<b>19,158,438.88</b>	<b>61,475,316.63</b>	<b>54.0%</b>	<b>52,390,971.38</b>
014700100100	Civil Service Commission	113,866,288.00	19,158,438.88	61,475,316.63	54.0%	52,390,971.38
014900000000	<b>Local Government Service Commission</b>	<b>133,247,576.00</b>	<b>23,581,099.88</b>	<b>70,743,299.63</b>	<b>53.1%</b>	<b>62,504,276.38</b>
014900100100	Local Government Service Commission	133,247,576.00	23,581,099.88	70,743,299.63	53.1%	62,504,276.38
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>185,574,324.00</b>	<b>35,180,943.38</b>	<b>105,542,830.13</b>	<b>56.9%</b>	<b>80,031,493.88</b>
014800100100	Imo State Independent Electoral Commission	185,574,324.00	35,180,943.38	105,542,830.13	56.9%	80,031,493.88
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>201,281,560.00</b>	<b>25,160,195.00</b>	<b>75,480,585.00</b>	<b>37.5%</b>	<b>125,800,975.00</b>
016100100100	Office Of The Secretary To The State Govt	201,281,560.00	25,160,195.00	75,480,585.00	37.5%	125,800,975.00
016200000000	<b>Ministry of Special Projects</b>	<b>35,710,094.00</b>	<b>4,463,761.75</b>	<b>13,391,285.25</b>	<b>37.5%</b>	<b>22,318,808.75</b>
016200100100	Ministry of Special Projects	35,710,094.00	4,463,761.75	13,391,285.25	37.5%	22,318,808.75
016300000000	<b>Ministry of Special Duties</b>	<b>20,501,538.00</b>	<b>2,562,692.25</b>	<b>7,688,076.75</b>	<b>37.5%</b>	<b>12,813,461.25</b>
016300100100	Ministry of Special Duties	20,501,538.00	2,562,692.25	7,688,076.75	37.5%	12,813,461.25
020000000000	<b>Economic Sector</b>	<b>3,806,114,210.32</b>	<b>475,764,276.29</b>	<b>1,442,292,828.87</b>	<b>37.9%</b>	<b>2,363,821,381.45</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>386,505,075.00</b>	<b>48,313,134.38</b>	<b>144,939,403.13</b>	<b>37.5%</b>	<b>241,565,671.88</b>
021500100100	Ministry Of Agriculture and Food Security	386,505,075.00	48,313,134.38	144,939,403.13	37.5%	241,565,671.88
027000000000	<b>Ministry of Livestock Development</b>	<b>129,855,618.00</b>	<b>16,231,952.25</b>	<b>48,695,856.75</b>	<b>37.5%</b>	<b>81,159,761.25</b>
027000200100	Ministry of Livestock Development	129,855,618.00	16,231,952.25	48,695,856.75	37.5%	81,159,761.25
022000000000	<b>Ministry Of Finance</b>	<b>589,998,940.00</b>	<b>73,749,867.50</b>	<b>220,249,602.50</b>	<b>37.3%</b>	<b>369,749,337.50</b>
022000100100	Ministry Of Finance	176,244,622.00	22,030,577.75	65,091,733.25	36.9%	111,152,888.75
022000800100	Imo State Internal Revenue Service	413,754,318.00	51,719,289.75	155,157,869.25	37.5%	258,596,448.75
022200000000	<b>Ministry Of Commerce and Industry</b>	<b>310,907,852.00</b>	<b>38,863,481.50</b>	<b>116,590,444.50</b>	<b>37.5%</b>	<b>194,317,407.50</b>
022200100100	Ministry Of Commerce and Industry	310,907,852.00	38,863,481.50	116,590,444.50	37.5%	194,317,407.50



Imo State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>41,224,292,509.14</b>	<b>6,583,874,395.02</b>	<b>20,126,950,505.14</b>	<b>48.8%</b>	<b>21,097,342,004.00</b>
010000000000	<b>Administrative Sector</b>	<b>11,530,823,362.82</b>	<b>2,811,838,924.85</b>	<b>8,795,844,094.65</b>	<b>76.3%</b>	<b>2,734,979,268.17</b>
022800000000	<b>Ministry Of Science and Technology</b>	<b>53,271,756.00</b>	<b>6,658,969.50</b>	<b>19,976,908.50</b>	<b>37.5%</b>	<b>33,294,847.50</b>
022800100100	Ministry Of Science and Technology	53,271,756.00	6,658,969.50	19,976,908.50	37.5%	33,294,847.50
022900000000	<b>Ministry Of Transport</b>	<b>57,476,521.00</b>	<b>7,184,565.13</b>	<b>21,553,695.38</b>	<b>37.5%</b>	<b>35,922,825.63</b>
022900100100	Ministry Of Transport	57,476,521.00	7,184,565.13	21,553,695.38	37.5%	35,922,825.63
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>56,729,550.00</b>	<b>7,091,193.75</b>	<b>21,273,581.25</b>	<b>37.5%</b>	<b>35,455,968.75</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	56,729,550.00	7,091,193.75	21,273,581.25	37.5%	35,455,968.75
023400000000	<b>Ministry Of Works</b>	<b>268,429,679.32</b>	<b>33,553,709.92</b>	<b>100,661,129.75</b>	<b>37.5%</b>	<b>167,768,549.58</b>
023400100100	Ministry Of Works	215,080,826.00	26,885,103.25	80,655,309.75	37.5%	134,425,516.25
023400200100	Office Of The Surveyor General	53,348,853.32	6,668,606.67	20,005,820.00	37.5%	33,343,033.33
023600000000	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>323,313,552.00</b>	<b>40,414,194.00</b>	<b>121,242,582.00</b>	<b>37.5%</b>	<b>202,070,970.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	323,313,552.00	40,414,194.00	121,242,582.00	37.5%	202,070,970.00
023800000000	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>152,340,913.00</b>	<b>19,042,614.13</b>	<b>57,127,842.38</b>	<b>37.5%</b>	<b>95,213,070.63</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	152,340,913.00	19,042,614.13	57,127,842.38	37.5%	95,213,070.63
025200000000	<b>Ministry Of Power and Water Resources</b>	<b>888,684,760.00</b>	<b>111,085,595.00</b>	<b>344,256,785.00</b>	<b>38.7%</b>	<b>544,427,975.00</b>
025200100100	Ministry Of Power and Water Resources	888,684,760.00	111,085,595.00	344,256,785.00	38.7%	544,427,975.00
025300000000	<b>Ministry Of Housing and Urban Development</b>	<b>84,299,955.00</b>	<b>10,537,494.38</b>	<b>32,612,483.13</b>	<b>38.7%</b>	<b>51,687,471.88</b>
025300100100	Ministry Of Housing and Urban Development	84,299,955.00	10,537,494.38	32,612,483.13	38.7%	51,687,471.88
026900000000	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>504,300,039.00</b>	<b>63,037,504.88</b>	<b>193,112,514.63</b>	<b>38.3%</b>	<b>311,187,524.38</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	504,300,039.00	63,037,504.88	193,112,514.63	38.3%	311,187,524.38
030000000000	<b>Law and Justice Sector</b>	<b>3,906,409,371.00</b>	<b>548,652,998.25</b>	<b>1,645,958,994.75</b>	<b>42.1%</b>	<b>2,260,450,376.25</b>
031800000000	<b>Judicial Service Commission</b>	<b>2,858,573,689.00</b>	<b>397,673,538.00</b>	<b>1,193,020,614.00</b>	<b>41.7%</b>	<b>1,665,553,075.00</b>
031801100100	Judicial Service Commission	302,352,010.00	52,853,669.63	158,561,008.88	52.4%	143,791,001.13
031805100100	Judiciary - High Court	1,384,498,683.00	198,354,493.88	595,063,481.63	43.0%	789,435,201.38
031805400100	Judiciary - Customary Court of Appeal	1,171,722,996.00	146,465,374.50	439,396,123.50	37.5%	732,326,872.50
032600000000	<b>Ministry Of Justice</b>	<b>1,047,835,682.00</b>	<b>150,979,460.25</b>	<b>452,938,380.75</b>	<b>43.2%</b>	<b>594,897,301.25</b>
032600100100	Ministry Of Justice	953,773,701.00	139,221,712.63	417,665,137.88	43.8%	536,108,563.13
032600200100	Law Reform Commission	94,061,981.00	11,757,747.63	35,273,242.88	37.5%	58,788,738.13
050000000000	<b>Social Services Sector</b>	<b>21,980,945,565.00</b>	<b>2,747,618,195.63</b>	<b>8,242,854,586.88</b>	<b>37.5%</b>	<b>13,738,090,978.13</b>
051300000000	<b>Ministry Of Youth and Social Development</b>	<b>645,400,027.00</b>	<b>80,675,003.38</b>	<b>242,025,010.13</b>	<b>37.5%</b>	<b>403,375,016.88</b>
051300100100	Ministry Of Youth and Social Development	61,447,322.00	7,680,915.25	23,042,745.75	37.5%	38,404,576.25
051305100100	Imo State Sports Commission	583,952,705.00	72,994,088.13	218,982,264.38	37.5%	364,970,440.63
051400000000	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>102,596,999.00</b>	<b>12,824,624.88</b>	<b>38,473,874.63</b>	<b>37.5%</b>	<b>64,123,124.38</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	102,596,999.00	12,824,624.88	38,473,874.63	37.5%	64,123,124.38
051700000000	<b>Ministry Of Education</b>	<b>12,089,541,282.00</b>	<b>1,511,192,660.25</b>	<b>4,533,577,980.75</b>	<b>37.5%</b>	<b>7,555,963,301.25</b>
051700100100	Ministry Of Education	12,089,541,282.00	1,511,192,660.25	4,533,577,980.75	37.5%	7,555,963,301.25
052100000000	<b>Ministry Of Health</b>	<b>8,313,066,865.00</b>	<b>1,039,133,358.13</b>	<b>3,117,400,074.38</b>	<b>37.5%</b>	<b>5,195,666,790.63</b>
052100100100	Ministry Of Health	8,313,066,865.00	1,039,133,358.13	3,117,400,074.38	37.5%	5,195,666,790.63
053500000000	<b>Ministry Of Environment and Natural Resources</b>	<b>663,028,325.00</b>	<b>82,878,540.63</b>	<b>248,635,621.88</b>	<b>37.5%</b>	<b>414,392,703.13</b>
053500100100	Ministry Of Environment and Natural Resources	663,028,325.00	82,878,540.63	248,635,621.88	37.5%	414,392,703.13
054400000000	<b>Ministry of Humanitarian Affairs</b>	<b>43,380,725.00</b>	<b>5,422,590.63</b>	<b>16,267,771.88</b>	<b>37.5%</b>	<b>27,112,953.13</b>
054400100100	Ministry of Humanitarian Affairs	43,380,725.00	5,422,590.63	16,267,771.88	37.5%	27,112,953.13
055100000000	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>80,380,725.00</b>	<b>10,047,590.63</b>	<b>30,142,771.88</b>	<b>37.5%</b>	<b>50,237,953.13</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	80,380,725.00	10,047,590.63	30,142,771.88	37.5%	50,237,953.13
055200000000	<b>Ministry of Sanitation and Hygiene</b>	<b>43,550,617.00</b>	<b>5,443,827.13</b>	<b>16,331,481.38</b>	<b>37.5%</b>	<b>27,219,135.63</b>
055200100100	Ministry of Sanitation and Hygiene	43,550,617.00	5,443,827.13	16,331,481.38	37.5%	27,219,135.63



Imo State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>25,315,542,686.86</b>	<b>1,991,611,968.22</b>	<b>5,855,620,847.41</b>	<b>23.1%</b>	<b>19,459,921,839.45</b>
010000000000	<b>Administrative Sector</b>	<b>11,448,904,282.86</b>	<b>1,213,826,624.25</b>	<b>3,656,924,690.50</b>	<b>31.9%</b>	<b>7,791,979,592.36</b>
011100000000	<b>Governors Office</b>	<b>1,828,662,549.00</b>	<b>282,481,762.25</b>	<b>812,945,286.75</b>	<b>44.5%</b>	<b>1,015,717,262.25</b>
011100100100	Office Of The Executive Governor	939,179,049.00	234,794,762.25	654,384,286.75	69.7%	284,794,762.25
011100100200	Office Of The Deputy Governor	889,483,500.00	47,687,000.00	158,561,000.00	17.8%	730,922,500.00
011200000000	<b>Imo State House of Assembly</b>	<b>6,049,023,643.86</b>	<b>604,200,000.25</b>	<b>1,729,650,000.75</b>	<b>28.6%</b>	<b>4,319,373,643.11</b>
011200300100	Imo State House of Assembly	5,978,993,749.00	601,500,000.25	1,721,500,000.75	28.8%	4,257,493,748.25
011200400100	House of Assembly Service Commission	70,029,894.86	2,700,000.00	8,150,000.00	11.6%	61,879,894.86
011900000000	<b>Ministry of Foreign and International Affairs</b>	<b>142,375,000.00</b>	<b>2,369,000.00</b>	<b>7,107,000.00</b>	<b>5.0%</b>	<b>135,268,000.00</b>
011900100100	Ministry of Foreign and International Affairs	142,375,000.00	2,369,000.00	7,107,000.00	5.0%	135,268,000.00
012300000000	<b>Ministry Of Information and Strategy</b>	<b>816,930,001.00</b>	<b>204,232,500.25</b>	<b>632,697,500.75</b>	<b>77.4%</b>	<b>184,232,500.25</b>
012300100100	Ministry Of Information and Strategy	816,930,001.00	204,232,500.25	632,697,500.75	77.4%	184,232,500.25
012500000000	<b>Office Of The Head Of Service</b>	<b>424,723,014.00</b>	<b>21,343,999.50</b>	<b>80,288,066.25</b>	<b>18.9%</b>	<b>344,434,947.75</b>
012500100100	Office Of The Head Of Service	424,723,014.00	21,343,999.50	80,288,066.25	18.9%	344,434,947.75
014000000000	<b>Office Of The Auditor General</b>	<b>271,250,000.00</b>	<b>4,150,706.75</b>	<b>14,742,120.25</b>	<b>5.4%</b>	<b>256,507,879.75</b>
014000100100	Office Of The Auditor General - State	190,500,000.00	1,419,000.00	5,547,000.00	2.9%	184,953,000.00
014000300100	Office Of The Auditor General - Local Govt	80,750,000.00	2,731,706.75	9,195,120.25	11.4%	71,554,879.75
014700000000	<b>Civil Service Commission</b>	<b>103,285,500.00</b>	<b>6,539,625.00</b>	<b>19,618,875.00</b>	<b>19.0%</b>	<b>83,666,625.00</b>
014700100100	Civil Service Commission	103,285,500.00	6,539,625.00	19,618,875.00	19.0%	83,666,625.00
014900000000	<b>Local Government Service Commission</b>	<b>126,739,290.00</b>	<b>3,040,000.00</b>	<b>10,300,000.00</b>	<b>8.1%</b>	<b>116,439,290.00</b>
014900100100	Local Government Service Commission	126,739,290.00	3,040,000.00	10,300,000.00	8.1%	116,439,290.00
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>645,951,906.00</b>	<b>8,011,250.00</b>	<b>25,052,500.00</b>	<b>3.9%</b>	<b>620,899,406.00</b>
014800100100	Imo State Independent Electoral Commission	645,951,906.00	8,011,250.00	25,052,500.00	3.9%	620,899,406.00
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>615,593,379.00</b>	<b>69,371,780.25</b>	<b>298,115,340.75</b>	<b>48.4%</b>	<b>317,478,038.25</b>
016100100100	Office Of The Secretary To The State Govt	615,593,379.00	69,371,780.25	298,115,340.75	48.4%	317,478,038.25
016200000000	<b>Ministry of Special Projects</b>	<b>139,110,000.00</b>	<b>3,099,000.00</b>	<b>9,297,000.00</b>	<b>6.7%</b>	<b>129,813,000.00</b>
016200100100	Ministry of Special Projects	139,110,000.00	3,099,000.00	9,297,000.00	6.7%	129,813,000.00
016300000000	<b>Ministry of Special Duties</b>	<b>285,260,000.00</b>	<b>4,987,000.00</b>	<b>17,111,000.00</b>	<b>6.0%</b>	<b>268,149,000.00</b>
016300100100	Ministry of Special Duties	285,260,000.00	4,987,000.00	17,111,000.00	6.0%	268,149,000.00
020000000000	<b>Economic Sector</b>	<b>4,861,309,017.00</b>	<b>142,502,546.50</b>	<b>430,932,764.50</b>	<b>8.9%</b>	<b>4,430,376,252.50</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>397,730,000.00</b>	<b>6,285,000.00</b>	<b>22,355,000.00</b>	<b>5.6%</b>	<b>375,375,000.00</b>
021500100100	Ministry Of Agriculture and Food Security	397,730,000.00	6,285,000.00	22,355,000.00	5.6%	375,375,000.00
027000000000	<b>Ministry of Livestock Development</b>	<b>63,075,000.00</b>	<b>14,966,250.00</b>	<b>44,267,500.00</b>	<b>70.2%</b>	<b>18,807,500.00</b>
027000200100	Ministry of Livestock Development	63,075,000.00	14,966,250.00	44,267,500.00	70.2%	18,807,500.00
022000000000	<b>Ministry Of Finance</b>	<b>1,104,888,079.00</b>	<b>60,222,019.75</b>	<b>181,366,059.25</b>	<b>16.4%</b>	<b>923,522,019.75</b>
022000100100	Ministry Of Finance	679,445,079.00	46,861,269.75	140,483,809.25	20.7%	538,961,269.75
022000800100	Imo State Internal Revenue Service	425,443,000.00	13,360,750.00	40,882,250.00	9.6%	384,560,750.00
022200000000	<b>Ministry Of Commerce and Industry</b>	<b>406,925,285.00</b>	<b>6,286,000.00</b>	<b>19,038,000.00</b>	<b>4.7%</b>	<b>387,887,285.00</b>
022200100100	Ministry Of Commerce and Industry	406,925,285.00	6,286,000.00	19,038,000.00	4.7%	387,887,285.00

## Imo State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>25,315,542,686.86</b>	<b>1,991,611,968.22</b>	<b>5,855,620,847.41</b>	<b>23.1%</b>	<b>19,459,921,839.45</b>
010000000000	<b>Administrative Sector</b>	<b>11,448,904,282.86</b>	<b>1,213,826,624.25</b>	<b>3,656,924,690.50</b>	<b>31.9%</b>	<b>7,791,979,592.36</b>
022800000000	<b>Ministry Of Science and Technology</b>	<b>126,863,570.00</b>	<b>2,896,805.00</b>	<b>8,690,415.00</b>	<b>6.9%</b>	<b>118,173,155.00</b>
022800100100	Ministry Of Science and Technology	126,863,570.00	2,896,805.00	8,690,415.00	6.9%	118,173,155.00
022900000000	<b>Ministry Of Transport</b>	<b>128,865,883.00</b>	<b>7,430,337.50</b>	<b>22,791,012.50</b>	<b>17.7%</b>	<b>106,074,870.50</b>
022900100100	Ministry Of Transport	128,865,883.00	7,430,337.50	22,791,012.50	17.7%	106,074,870.50
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>229,413,000.00</b>	<b>7,790,750.00</b>	<b>23,872,250.00</b>	<b>10.4%</b>	<b>205,540,750.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	229,413,000.00	7,790,750.00	23,872,250.00	10.4%	205,540,750.00
023400000000	<b>Ministry Of Works</b>	<b>472,452,500.00</b>	<b>4,952,000.00</b>	<b>14,996,000.00</b>	<b>3.2%</b>	<b>457,456,500.00</b>
023400100100	Ministry Of Works	181,400,000.00	2,950,000.00	8,850,000.00	4.9%	172,550,000.00
023400200100	Office Of The Surveyor General	291,052,500.00	2,002,000.00	6,146,000.00	2.1%	284,906,500.00
023600000000	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>378,116,200.00</b>	<b>4,169,000.00</b>	<b>12,677,000.00</b>	<b>3.4%</b>	<b>365,439,200.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	378,116,200.00	4,169,000.00	12,677,000.00	3.4%	365,439,200.00
023800000000	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>474,568,963.00</b>	<b>10,966,500.00</b>	<b>29,380,875.00</b>	<b>6.2%</b>	<b>445,188,088.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	474,568,963.00	10,966,500.00	29,380,875.00	6.2%	445,188,088.00
025200000000	<b>Ministry Of Power and Water Resources</b>	<b>441,287,537.00</b>	<b>7,138,384.25</b>	<b>22,145,152.75</b>	<b>5.0%</b>	<b>419,142,384.25</b>
025200100100	Ministry Of Power and Water Resources	441,287,537.00	7,138,384.25	22,145,152.75	5.0%	419,142,384.25
025300000000	<b>Ministry Of Housing and Urban Development</b>	<b>132,350,000.00</b>	<b>6,267,500.00</b>	<b>19,322,500.00</b>	<b>14.6%</b>	<b>113,027,500.00</b>
025300100100	Ministry Of Housing and Urban Development	132,350,000.00	6,267,500.00	19,322,500.00	14.6%	113,027,500.00
026900000000	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>504,773,000.00</b>	<b>3,132,000.00</b>	<b>10,031,000.00</b>	<b>2.0%</b>	<b>494,742,000.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	504,773,000.00	3,132,000.00	10,031,000.00	2.0%	494,742,000.00
030000000000	<b>Law and Justice Sector</b>	<b>2,930,637,704.00</b>	<b>303,322,046.00</b>	<b>858,841,138.00</b>	<b>29.3%</b>	<b>2,071,796,566.00</b>
031800000000	<b>Judicial Service Commission</b>	<b>2,380,537,704.00</b>	<b>165,797,046.00</b>	<b>482,271,138.00</b>	<b>20.3%</b>	<b>1,898,266,566.00</b>
031801100100	Judicial Service Commission	71,843,200.00	3,248,420.00	9,885,260.00	13.8%	61,957,940.00
031805100100	Judiciary - High Court	911,694,504.00	107,923,626.00	307,770,878.00	33.8%	603,923,626.00
031805400100	Judiciary - Customary Court of Appeal	1,397,000,000.00	54,625,000.00	164,615,000.00	11.8%	1,232,385,000.00
032600000000	<b>Ministry Of Justice</b>	<b>550,100,000.00</b>	<b>137,525,000.00</b>	<b>376,570,000.00</b>	<b>68.5%</b>	<b>173,530,000.00</b>
032600100100	Ministry Of Justice	360,230,000.00	90,057,500.00	261,172,500.00	72.5%	99,057,500.00
032600200100	Law Reform Commission	189,870,000.00	47,467,500.00	115,397,500.00	60.8%	74,472,500.00
050000000000	<b>Social Services Sector</b>	<b>6,074,691,683.00</b>	<b>331,960,751.47</b>	<b>908,922,254.41</b>	<b>15.0%</b>	<b>5,165,769,428.59</b>
051300000000	<b>Ministry Of Youth and Social Development</b>	<b>624,216,533.00</b>	<b>7,070,500.00</b>	<b>21,511,500.00</b>	<b>3.4%</b>	<b>602,705,033.00</b>
051300100100	Ministry Of Youth and Social Development	168,340,000.00	4,409,000.00	13,527,000.00	8.0%	154,813,000.00
051305100100	Imo State Sports Commission	455,876,533.00	2,661,500.00	7,984,500.00	1.8%	447,892,033.00
051400000000	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>556,213,500.00</b>	<b>10,904,325.00</b>	<b>32,722,975.00</b>	<b>5.9%</b>	<b>523,490,525.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	556,213,500.00	10,904,325.00	32,722,975.00	5.9%	523,490,525.00
051700000000	<b>Ministry Of Education</b>	<b>1,695,555,400.00</b>	<b>260,600,941.47</b>	<b>672,802,824.41</b>	<b>39.7%</b>	<b>1,022,752,575.59</b>
051700100100	Ministry Of Education	1,695,555,400.00	260,600,941.47	672,802,824.41	39.7%	1,022,752,575.59
052100000000	<b>Ministry Of Health</b>	<b>2,122,807,800.00</b>	<b>38,701,950.00</b>	<b>136,105,850.00</b>	<b>6.4%</b>	<b>1,986,701,950.00</b>
052100100100	Ministry Of Health	2,122,807,800.00	38,701,950.00	136,105,850.00	6.4%	1,986,701,950.00
053500000000	<b>Ministry Of Environment and Natural Resources</b>	<b>303,671,500.00</b>	<b>2,164,125.00</b>	<b>6,792,375.00</b>	<b>2.2%</b>	<b>296,879,125.00</b>
053500100100	Ministry Of Environment and Natural Resources	303,671,500.00	2,164,125.00	6,792,375.00	2.2%	296,879,125.00
054400000000	<b>Ministry of Humanitarian Affairs</b>	<b>125,402,000.00</b>	<b>2,307,500.00</b>	<b>7,332,500.00</b>	<b>5.8%</b>	<b>118,069,500.00</b>
054400100100	Ministry of Humanitarian Affairs	125,402,000.00	2,307,500.00	7,332,500.00	5.8%	118,069,500.00
055100000000	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>153,209,950.00</b>	<b>4,827,487.50</b>	<b>14,482,462.50</b>	<b>9.5%</b>	<b>138,727,487.50</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	153,209,950.00	4,827,487.50	14,482,462.50	9.5%	138,727,487.50
055200000000	<b>Ministry of Sanitation and Hygiene</b>	<b>493,615,000.00</b>	<b>5,383,922.50</b>	<b>17,171,767.50</b>	<b>3.5%</b>	<b>476,443,232.50</b>
055200100100	Ministry of Sanitation and Hygiene	493,615,000.00	5,383,922.50	17,171,767.50	3.5%	476,443,232.50

Imo State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>284,716,597,902.00</b>	<b>7,474,278,431.00</b>	<b>80,146,890,872.00</b>	<b>28.1%</b>	<b>204,569,707,030.00</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>61,021,343,753.00</b>	<b>4,190,820,000.00</b>	<b>8,657,479,911.00</b>	<b>14.2%</b>	<b>52,363,863,842.00</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>24,124,963,975.00</b>	<b>3,304,000,000.00</b>	<b>7,770,659,911.00</b>	<b>32.2%</b>	<b>16,354,304,064.00</b>
011100100100	Office Of The Executive Governor	23,124,963,975.00	3,304,000,000.00	7,770,659,911.00	33.6%	15,354,304,064.00
011100100200	Office Of The Deputy Governor	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>011200000000</b>	<b>Imo State House of Assembly</b>	<b>23,583,993,000.00</b>	<b>701,000,000.00</b>	<b>701,000,000.00</b>	<b>3.0%</b>	<b>22,882,993,000.00</b>
011200300100	Imo State House of Assembly	23,250,000,000.00	701,000,000.00	701,000,000.00	3.0%	22,549,000,000.00
011200400100	House of Assembly Service Commission	333,993,000.00	-	-	0.0%	333,993,000.00
<b>011900000000</b>	<b>Ministry of Foreign and International Affairs</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
011900100100	Ministry of Foreign and International Affairs	500,000,000.00	-	-	0.0%	500,000,000.00
<b>012300000000</b>	<b>Ministry Of Information and Strategy</b>	<b>5,864,222,778.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,864,222,778.00</b>
012300100100	Ministry Of Information and Strategy	5,864,222,778.00	-	-	0.0%	5,864,222,778.00
<b>012500000000</b>	<b>Office Of The Head Of Service</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
012500100100	Office Of The Head Of Service	300,000,000.00	-	-	0.0%	300,000,000.00
<b>014000000000</b>	<b>Office Of The Auditor General</b>	<b>1,141,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,141,800,000.00</b>
014000100100	Office Of The Auditor General - State	1,089,000,000.00	-	-	0.0%	1,089,000,000.00
014000300100	Office Of The Auditor General - Local Govt	52,800,000.00	-	-	0.0%	52,800,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
014900100100	Local Government Service Commission	300,000,000.00	-	-	0.0%	300,000,000.00
<b>014800000000</b>	<b>Imo State Independent Electoral Commission</b>	<b>1,027,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,027,200,000.00</b>
014800100100	Imo State Independent Electoral Commission	1,027,200,000.00	-	-	0.0%	1,027,200,000.00
<b>016100000000</b>	<b>Office Of The Secretary To The State Govt</b>	<b>1,479,164,000.00</b>	<b>185,820,000.00</b>	<b>185,820,000.00</b>	<b>12.6%</b>	<b>1,293,344,000.00</b>
016100100100	Office Of The Secretary To The State Govt	1,479,164,000.00	185,820,000.00	185,820,000.00	12.6%	1,293,344,000.00
<b>016200000000</b>	<b>Ministry of Special Projects</b>	<b>1,200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,200,000,000.00</b>
016200100100	Ministry of Special Projects	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
<b>016300000000</b>	<b>Ministry of Special Duties</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000,000.00</b>
016300100100	Ministry of Special Duties	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>150,220,462,049.00</b>	<b>2,559,330,100.00</b>	<b>66,948,182,630.00</b>	<b>44.6%</b>	<b>83,272,279,419.00</b>
<b>021500000000</b>	<b>Ministry Of Agriculture and Food Security</b>	<b>4,088,478,642.00</b>	<b>-</b>	<b>1,251,000,000.00</b>	<b>30.6%</b>	<b>2,837,478,642.00</b>
021500100100	Ministry Of Agriculture and Food Security	4,088,478,642.00	-	1,251,000,000.00	30.6%	2,837,478,642.00
<b>027000000000</b>	<b>Ministry of Livestock Development</b>	<b>900,000,000.00</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>	<b>19.4%</b>	<b>725,000,000.00</b>
027000200100	Ministry of Livestock Development	900,000,000.00	175,000,000.00	175,000,000.00	19.4%	725,000,000.00
<b>022000000000</b>	<b>Ministry Of Finance</b>	<b>8,725,795,200.00</b>	<b>230,000,000.00</b>	<b>375,000,000.00</b>	<b>4.3%</b>	<b>8,350,795,200.00</b>
022000100100	Ministry Of Finance	8,225,795,200.00	230,000,000.00	375,000,000.00	2.8%	7,995,795,200.00
022000800100	Imo State Internal Revenue Service	500,000,000.00	-	145,000,000.00	29.0%	355,000,000.00
<b>022200000000</b>	<b>Ministry Of Commerce and Industry</b>	<b>13,351,993,599.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>0.2%</b>	<b>13,322,993,599.00</b>
022200100100	Ministry Of Commerce and Industry	13,351,993,599.00	29,000,000.00	29,000,000.00	0.2%	13,322,993,599.00

Imo State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>284,716,597,902.00</b>	<b>7,474,278,431.00</b>	<b>80,146,890,872.00</b>	<b>28.1%</b>	<b>204,569,707,030.00</b>
010000000000	<b>Administrative Sector</b>	<b>61,021,343,753.00</b>	<b>4,190,820,000.00</b>	<b>8,657,479,911.00</b>	<b>14.2%</b>	<b>52,363,863,842.00</b>
022800000000	<b>Ministry Of Science and Technology</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
022800100100	Ministry Of Science and Technology	100,000,000.00	-	-	0.0%	100,000,000.00
022900000000	<b>Ministry Of Transport</b>	<b>600,000,000.00</b>	<b>25,000,000.00</b>	<b>90,000,000.00</b>	<b>15.0%</b>	<b>510,000,000.00</b>
022900100100	Ministry Of Transport	600,000,000.00	25,000,000.00	90,000,000.00	15.0%	510,000,000.00
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>2,900,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.9%</b>	<b>2,875,000,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	2,900,000,000.00	25,000,000.00	25,000,000.00	0.9%	2,875,000,000.00
023400000000	<b>Ministry Of Works</b>	<b>86,825,876,990.00</b>	<b>1,518,000,000.00</b>	<b>61,298,911,748.00</b>	<b>70.6%</b>	<b>25,526,965,242.00</b>
023400100100	Ministry Of Works	86,825,876,990.00	1,518,000,000.00	61,298,911,748.00	70.9%	25,526,965,242.00
023400200100	Office Of The Surveyor General	410,000,000.00	-	-	0.0%	410,000,000.00
023600000000	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>2,381,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,381,000,000.00</b>
023600100100	Ministry Of Tourism, Creative Arts and Culture	2,381,000,000.00	-	-	0.0%	2,381,000,000.00
023800000000	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>9,949,613,916.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>0.5%</b>	<b>9,900,613,916.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	9,949,613,916.00	49,000,000.00	49,000,000.00	0.5%	9,900,613,916.00
025200000000	<b>Ministry Of Power and Water Resources</b>	<b>12,384,514,136.00</b>	<b>-</b>	<b>1,358,000,000.00</b>	<b>11.0%</b>	<b>11,026,514,136.00</b>
025200100100	Ministry Of Power and Water Resources	12,384,514,136.00	-	1,358,000,000.00	11.0%	11,026,514,136.00
025300000000	<b>Ministry Of Housing and Urban Development</b>	<b>5,766,189,566.00</b>	<b>501,330,100.00</b>	<b>2,290,270,882.00</b>	<b>39.7%</b>	<b>3,475,918,684.00</b>
025300100100	Ministry Of Housing and Urban Development	5,766,189,566.00	501,330,100.00	2,290,270,882.00	39.7%	3,475,918,684.00
026900000000	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>2,247,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.3%</b>	<b>2,240,000,000.00</b>
026900100100	Ministry Of Lands, Survey and Physical Planning	2,247,000,000.00	7,000,000.00	7,000,000.00	0.3%	2,240,000,000.00
030000000000	<b>Law and Justice Sector</b>	<b>6,428,292,100.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.2%</b>	<b>6,418,292,100.00</b>
031800000000	<b>Judicial Service Commission</b>	<b>4,363,920,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.2%</b>	<b>4,353,920,000.00</b>
031801100100	Judicial Service Commission	318,920,000.00	-	-	0.0%	318,920,000.00
031805100100	Judiciary - High Court	1,400,000,000.00	10,000,000.00	10,000,000.00	0.7%	1,390,000,000.00
031805400100	Judiciary - Customary Court of Appeal	2,645,000,000.00	-	-	0.0%	2,645,000,000.00
032600000000	<b>Ministry Of Justice</b>	<b>2,064,372,100.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,064,372,100.00</b>
032600100100	Ministry Of Justice	1,749,200,000.00	-	-	0.0%	1,749,200,000.00
032600200100	Law Reform Commission	315,172,100.00	-	-	0.0%	315,172,100.00
050000000000	<b>Social Services Sector</b>	<b>67,046,500,000.00</b>	<b>714,128,331.00</b>	<b>4,531,228,331.00</b>	<b>6.8%</b>	<b>62,515,271,669.00</b>
051300000000	<b>Ministry Of Youth and Social Development</b>	<b>3,700,000,000.00</b>	<b>43,128,331.00</b>	<b>43,128,331.00</b>	<b>1.2%</b>	<b>3,656,871,669.00</b>
051300100100	Ministry Of Youth and Social Development	1,600,000,000.00	26,300,000.00	26,300,000.00	1.6%	1,573,700,000.00
051305100100	Imo State Sports Commission	2,100,000,000.00	16,828,331.00	16,828,331.00	0.8%	2,083,171,669.00
051400000000	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>2,896,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,896,500,000.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	2,896,500,000.00	-	-	0.0%	2,896,500,000.00
051700000000	<b>Ministry Of Education</b>	<b>40,015,000,000.00</b>	<b>252,000,000.00</b>	<b>1,623,600,000.00</b>	<b>4.1%</b>	<b>38,391,400,000.00</b>
051700100100	Ministry Of Education	40,015,000,000.00	252,000,000.00	1,623,600,000.00	4.1%	38,391,400,000.00
052100000000	<b>Ministry Of Health</b>	<b>6,765,000,000.00</b>	<b>210,000,000.00</b>	<b>1,913,000,000.00</b>	<b>28.3%</b>	<b>4,852,000,000.00</b>
052100100100	Ministry Of Health	6,765,000,000.00	210,000,000.00	1,913,000,000.00	28.3%	4,852,000,000.00
053500000000	<b>Ministry Of Environment and Natural Resources</b>	<b>11,500,000,000.00</b>	<b>209,000,000.00</b>	<b>951,500,000.00</b>	<b>8.3%</b>	<b>10,548,500,000.00</b>
053500100100	Ministry Of Environment and Natural Resources	11,500,000,000.00	209,000,000.00	951,500,000.00	8.3%	10,548,500,000.00
055100000000	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	500,000,000.00	-	-	0.0%	500,000,000.00
055200000000	<b>Ministry of Sanitation and Hygiene</b>	<b>1,670,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,670,000,000.00</b>
055200100100	Ministry of Sanitation and Hygiene	1,670,000,000.00	-	-	0.0%	1,670,000,000.00

Imo State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>30,206,514,579.00</b>	<b>7,878,882,638.37</b>	<b>18,500,504,917.30</b>	<b>61.2%</b>	<b>11,706,009,661.70</b>
010000000000	<b>Administrative Sector</b>	<b>16,908,706,578.00</b>	<b>3,634,215,085.12</b>	<b>11,386,645,255.36</b>	<b>67.3%</b>	<b>5,522,061,322.64</b>
011100000000	<b>Governors Office</b>	<b>15,579,650,280.00</b>	<b>3,629,968,015.37</b>	<b>11,373,904,046.11</b>	<b>73.0%</b>	<b>4,205,746,233.89</b>
011100100100	Office Of The Executive Governor	15,579,650,280.00	3,629,968,015.37	11,373,904,046.11	73.0%	4,205,746,233.89
011200000000	<b>Imo State House of Assembly</b>	<b>163,068,019.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>163,068,019.00</b>
011200300100	Imo State House of Assembly	163,068,019.00	-	-	0.0%	163,068,019.00
014700000000	<b>Civil Service Commission</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>2,250,000.00</b>	<b>75.0%</b>	<b>750,000.00</b>
014700100100	Civil Service Commission	3,000,000.00	750,000.00	2,250,000.00	75.0%	750,000.00
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>1,115,171,400.00</b>	<b>2,542,850.00</b>	<b>7,628,550.00</b>	<b>0.7%</b>	<b>1,107,542,850.00</b>
014800100100	Imo State Independent Electoral Commission	1,115,171,400.00	2,542,850.00	7,628,550.00	0.7%	1,107,542,850.00
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>2,816,879.00</b>	<b>704,219.75</b>	<b>2,112,659.25</b>	<b>75.0%</b>	<b>704,219.75</b>
016100100100	Office Of The Secretary To The State Govt	2,816,879.00	704,219.75	2,112,659.25	75.0%	704,219.75
016200000000	<b>Ministry of Special Projects</b>	<b>500,000.00</b>	<b>125,000.00</b>	<b>375,000.00</b>	<b>75.0%</b>	<b>125,000.00</b>
016200100100	Ministry of Special Projects	500,000.00	125,000.00	375,000.00	75.0%	125,000.00
016300000000	<b>Ministry of Special Duties</b>	<b>44,500,000.00</b>	<b>125,000.00</b>	<b>375,000.00</b>	<b>0.8%</b>	<b>44,125,000.00</b>
016300100100	Ministry of Special Duties	44,500,000.00	125,000.00	375,000.00	0.8%	44,125,000.00
020000000000	<b>Economic Sector</b>	<b>10,206,868,903.00</b>	<b>4,183,787,561.25</b>	<b>6,919,265,685.94</b>	<b>67.8%</b>	<b>3,287,603,217.06</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>40,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>7.5%</b>	<b>37,000,000.00</b>
021500100100	Ministry Of Agriculture and Food Security	40,000,000.00	1,000,000.00	3,000,000.00	7.5%	37,000,000.00
027000000000	<b>Ministry of Livestock Development</b>	<b>71,075,000.00</b>	<b>1,326,750.00</b>	<b>4,280,250.00</b>	<b>6.0%</b>	<b>66,794,750.00</b>
027000200100	Ministry of Livestock Development	71,075,000.00	1,326,750.00	4,280,250.00	6.0%	66,794,750.00
022000000000	<b>Ministry Of Finance</b>	<b>9,216,000,000.00</b>	<b>4,180,585,811.25</b>	<b>6,902,460,435.94</b>	<b>74.9%</b>	<b>2,313,539,564.06</b>
022000100100	Ministry Of Finance	9,216,000,000.00	4,180,585,811.25	6,902,460,435.94	74.9%	2,313,539,564.06
022000800100	Imo State Internal Revenue Service	5,000,000.00	1,250,000.00	3,750,000.00	75.0%	1,250,000.00
022200000000	<b>Ministry Of Commerce and Industry</b>	<b>481,000,000.00</b>	<b>-</b>	<b>1,400,000.00</b>	<b>0.3%</b>	<b>479,600,000.00</b>
022200100100	Ministry Of Commerce and Industry	481,000,000.00	-	1,400,000.00	0.3%	479,600,000.00

Imo State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>30,206,514,579.00</b>	<b>7,878,882,638.37</b>	<b>18,500,504,917.30</b>	<b>61.2%</b>	<b>11,706,009,661.70</b>
010000000000	<b>Administrative Sector</b>	<b>16,908,706,578.00</b>	<b>3,634,215,085.12</b>	<b>11,386,645,255.36</b>	<b>67.3%</b>	<b>5,522,061,322.64</b>
022800000000	<b>Ministry Of Science and Technology</b>	<b>11,280,430.00</b>	-	-	<b>0.0%</b>	<b>11,280,430.00</b>
022800100100	Ministry Of Science and Technology	11,280,430.00	-	-	0.0%	11,280,430.00
022900000000	<b>Ministry Of Transport</b>	<b>51,000,000.00</b>	<b>750,000.00</b>	<b>3,250,000.00</b>	<b>6.4%</b>	<b>47,750,000.00</b>
022900100100	Ministry Of Transport	51,000,000.00	750,000.00	3,250,000.00	6.4%	47,750,000.00
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>500,000.00</b>	<b>125,000.00</b>	<b>375,000.00</b>	<b>75.0%</b>	<b>125,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	500,000.00	125,000.00	375,000.00	75.0%	125,000.00
023400000000	<b>Ministry Of Works</b>	<b>92,880,010.00</b>	-	<b>2,500,000.00</b>	<b>2.7%</b>	<b>90,380,010.00</b>
023400100100	Ministry Of Works	92,880,010.00	-	2,500,000.00	2.7%	90,380,010.00
025200000000	<b>Ministry Of Power and Water Resources</b>	<b>147,633,463.00</b>	-	<b>1,000,000.00</b>	<b>0.7%</b>	<b>146,633,463.00</b>
025200100100	Ministry Of Power and Water Resources	147,633,463.00	-	1,000,000.00	0.7%	146,633,463.00
025300000000	<b>Ministry Of Housing and Urban Development</b>	<b>95,500,000.00</b>	-	<b>1,000,000.00</b>	<b>1.0%</b>	<b>94,500,000.00</b>
025300100100	Ministry Of Housing and Urban Development	95,500,000.00	-	1,000,000.00	1.0%	94,500,000.00
030000000000	<b>Law and Justice Sector</b>	<b>1,481,338,399.00</b>	<b>24,645,817.00</b>	<b>77,937,451.00</b>	<b>5.3%</b>	<b>1,403,400,948.00</b>
031800000000	<b>Judicial Service Commission</b>	<b>1,478,241,399.00</b>	<b>23,871,567.00</b>	<b>75,614,701.00</b>	<b>5.1%</b>	<b>1,402,626,698.00</b>
031805100100	Judiciary - High Court	1,478,241,399.00	23,871,567.00	75,614,701.00	5.1%	1,402,626,698.00
032600000000	<b>Ministry Of Justice</b>	<b>3,097,000.00</b>	<b>774,250.00</b>	<b>2,322,750.00</b>	<b>75.0%</b>	<b>774,250.00</b>
032600100100	Ministry Of Justice	1,000,000.00	250,000.00	750,000.00	75.0%	250,000.00
032600200100	Law Reform Commission	2,097,000.00	524,250.00	1,572,750.00	75.0%	524,250.00
050000000000	<b>Social Services Sector</b>	<b>1,609,600,699.00</b>	<b>36,234,175.00</b>	<b>116,656,525.00</b>	<b>7.2%</b>	<b>1,492,944,174.00</b>
051300000000	<b>Ministry Of Youth and Social Development</b>	<b>601,100,000.00</b>	<b>4,000,000.00</b>	<b>13,500,000.00</b>	<b>2.2%</b>	<b>587,600,000.00</b>
051300100100	Ministry Of Youth and Social Development	167,100,000.00	3,000,000.00	9,000,000.00	5.4%	158,100,000.00
051305100100	Imo State Sports Commission	434,000,000.00	1,000,000.00	4,500,000.00	1.0%	429,500,000.00
051400000000	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>209,710,699.00</b>	<b>2,265,675.00</b>	<b>7,247,025.00</b>	<b>3.5%</b>	<b>202,463,674.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	209,710,699.00	2,265,675.00	7,247,025.00	3.5%	202,463,674.00
051700000000	<b>Ministry Of Education</b>	<b>4,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>75.0%</b>	<b>1,000,000.00</b>
051700100100	Ministry Of Education	4,000,000.00	1,000,000.00	3,000,000.00	75.0%	1,000,000.00
052100000000	<b>Ministry Of Health</b>	<b>748,290,000.00</b>	<b>27,072,500.00</b>	<b>87,217,500.00</b>	<b>11.7%</b>	<b>661,072,500.00</b>
052100100100	Ministry Of Health	748,290,000.00	27,072,500.00	87,217,500.00	11.7%	661,072,500.00
054400000000	<b>Ministry of Humanitarian Affairs</b>	<b>3,000,000.00</b>	<b>21,000.00</b>	<b>67,000.00</b>	<b>2.2%</b>	<b>2,933,000.00</b>
054400100100	Ministry of Humanitarian Affairs	3,000,000.00	21,000.00	67,000.00	2.2%	2,933,000.00
055100000000	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>43,000,000.00</b>	<b>1,750,000.00</b>	<b>5,250,000.00</b>	<b>12.2%</b>	<b>37,750,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	43,000,000.00	1,750,000.00	5,250,000.00	12.2%	37,750,000.00
055200000000	<b>Ministry of Sanitation and Hygiene</b>	<b>500,000.00</b>	<b>125,000.00</b>	<b>375,000.00</b>	<b>75.0%</b>	<b>125,000.00</b>
055200100100	Ministry of Sanitation and Hygiene	500,000.00	125,000.00	375,000.00	75.0%	125,000.00



## Imo State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>Expenditures</b>	<b>381,462,947,677.00</b>	<b>23,928,647,432.61</b>	<b>124,629,967,141.86</b>	<b>32.7%</b>	<b>256,832,980,535.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,224,292,509.14</b>	<b>6,583,874,395.02</b>	<b>20,126,950,505.14</b>	<b>48.8%</b>	<b>21,097,342,004.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,378,275,010.62</b>	<b>3,670,232,422.70</b>	<b>11,063,697,268.11</b>	<b>39.0%</b>	<b>17,314,577,742.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,378,275,010.62</b>	<b>3,670,232,422.70</b>	<b>11,063,697,268.11</b>	<b>39.0%</b>	<b>17,314,577,742.51</b>
21010101	SALARY	27,582,413,744.62	3,489,093,876.58	10,490,281,629.73	38.0%	17,092,132,114.89
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	757,247,103.00	176,311,775.75	558,935,327.25	73.8%	198,311,775.75
21010104	SALARY - POLITICAL HOLDERS	38,614,163.00	4,826,770.38	14,480,311.13	37.5%	24,133,851.88
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,150,110,454.52</b>	<b>766,963,806.82</b>	<b>2,304,491,420.45</b>	<b>37.5%</b>	<b>3,845,619,034.08</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,150,110,454.52</b>	<b>766,963,806.82</b>	<b>2,304,491,420.45</b>	<b>37.5%</b>	<b>3,845,619,034.08</b>
21020103	ACCOMODATION	402,980,810.00	50,172,601.25	150,917,803.75	37.5%	252,063,006.25
21020104	DOMESTIC STAFF	428,703,259.42	53,387,907.43	160,563,722.28	37.5%	268,139,537.14
21020105	ENTERTAINMENT	158,944,639.25	19,868,079.91	59,604,239.72	37.5%	99,340,399.53
21020106	FURNITURE	183,534,616.00	22,941,827.00	68,825,481.00	37.5%	114,709,135.00
21020107	HAZARD	130,739,733.00	16,342,466.63	49,027,399.88	37.5%	81,712,333.13
21020108	LEAVE	34,834,448.00	4,354,306.00	13,062,918.00	37.5%	21,771,530.00
21020109	LEAVE BONUS	133,599,920.00	16,699,990.00	50,099,970.00	37.5%	83,499,950.00
21020110	MEDICAL	68,132,867.00	8,516,608.38	25,549,825.13	37.5%	42,583,041.88
21020111	MOTOR VEHICLE MAINTENANCE	726,127,222.50	90,765,902.81	272,297,708.44	37.5%	453,829,514.06
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	109,159,575.50	13,644,946.94	40,934,840.81	37.5%	68,224,734.69
21020113	OUTFIT	153,721,498.00	19,215,187.25	57,645,561.75	37.5%	96,075,936.25
21020114	RENT SUPPLEMENT	827,977,835.24	103,497,229.41	310,491,688.22	37.5%	517,486,147.03
21020115	SECURITY	69,017,303.00	8,627,162.88	25,881,488.63	37.5%	43,135,814.38
21020117	TOOLS	152,861,174.00	19,107,646.75	57,322,940.25	37.5%	95,538,233.75
21020118	TRANSPORT	503,424,913.96	62,028,114.25	187,884,342.74	37.3%	315,540,571.23
21020119	UNIFORM	174,608,724.00	21,826,090.50	65,478,271.50	37.5%	109,130,452.50
21020120	OTHERS	1,796,434,956.65	224,054,369.58	673,163,108.74	37.5%	1,123,271,847.91
21020121	ACCOMODATION - POLITICAL	22,425,126.00	2,803,140.75	8,409,422.25	37.5%	14,015,703.75
21020122	DOMESTIC STAFF - POLITICAL	15,159,593.00	1,894,949.13	5,684,847.38	37.5%	9,474,745.63
21020123	ENTERTAINMENT - POLITICAL	18,813,671.00	2,351,708.88	7,055,126.63	37.5%	11,758,544.38
21020124	LEAVE BONUS - POLITICAL	3,995,078.00	499,384.75	1,498,154.25	37.5%	2,496,923.75
21020125	MOTOR VEHICLE MAINTENANCE - POLITICAL	7,646,788.00	955,848.50	2,867,545.50	37.5%	4,779,242.50
21020126	NEWS PAPER/MAGAZINE/ JOURNAL - POLITICAL	2,856,297.00	357,037.13	1,071,111.38	37.5%	1,785,185.63
21020128	OTHERS - POLITICAL	24,410,406.00	3,051,300.75	9,153,902.25	37.5%	15,256,503.75
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,695,907,044.00</b>	<b>2,146,678,165.50</b>	<b>6,758,761,816.59</b>	<b>100.9%</b>	<b>- 62,854,772.59</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,695,907,044.00</b>	<b>2,146,678,165.50</b>	<b>6,758,761,816.59</b>	<b>100.9%</b>	<b>- 62,854,772.59</b>
21030101	Gratuity	1,300,000,000.00	431,403,095.00	1,181,403,095.00	90.9%	118,596,905.00
21030102	Pension	4,500,000,000.00	1,603,286,690.00	5,241,393,580.09	116.5%	- 741,393,580.09
21030104	Severance Gratuity	895,907,044.00	111,988,380.50	335,965,141.50	37.5%	559,941,902.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,522,057,265.86</b>	<b>9,870,494,606.59</b>	<b>24,356,125,764.71</b>	<b>43.9%</b>	<b>31,165,931,501.15</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,315,542,686.86</b>	<b>1,991,611,968.22</b>	<b>5,855,620,847.41</b>	<b>23.1%</b>	<b>19,459,921,839.45</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,512,212,849.00</b>	<b>236,442,741.75</b>	<b>709,369,293.00</b>	<b>46.9%</b>	<b>802,843,556.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	317,743,360.00	25,096,081.75	75,488,245.25	23.8%	242,255,114.75
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	633,781,489.00	76,485,910.00	229,298,797.75	36.2%	404,482,691.25
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	560,688,000.00	134,860,750.00	404,582,250.00	72.2%	156,105,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>207,597,500.00</b>	<b>29,694,500.00</b>	<b>89,083,500.00</b>	<b>42.9%</b>	<b>118,514,000.00</b>
22020201	ELECTRICITY CHARGES	95,747,500.00	10,305,000.00	30,915,000.00	32.3%	64,832,500.00
22020202	TELEPHONE CHARGES	61,200,000.00	6,727,000.00	20,181,000.00	33.0%	41,019,000.00

Imo State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>Expenditures</b>	<b>381,462,947,677.00</b>	<b>23,928,647,432.61</b>	<b>124,629,967,141.86</b>	<b>32.7%</b>	<b>256,832,980,535.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,224,292,509.14</b>	<b>6,583,874,395.02</b>	<b>20,126,950,505.14</b>	<b>48.8%</b>	<b>21,097,342,004.00</b>
22020203	INTERNET ACCESS CHARGES	25,600,000.00	6,400,000.00	19,200,000.00	75.0%	6,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,400,000.00	2,100,000.00	6,300,000.00	75.0%	2,100,000.00
22020205	WATER RATES	12,000,000.00	3,000,000.00	9,000,000.00	75.0%	3,000,000.00
22020206	SEWERAGE CHARGES	650,000.00	162,500.00	487,500.00	75.0%	162,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	1,000,000.00	3,000,000.00	75.0%	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,185,947,692.00</b>	<b>184,431,550.00</b>	<b>560,824,650.00</b>	<b>25.7%</b>	<b>1,625,123,042.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	499,333,350.00	67,162,250.00	211,076,750.00	42.3%	288,256,600.00
22020302	BOOKS	126,400,000.00	7,517,000.00	22,551,000.00	17.8%	103,849,000.00
22020303	NEWSPAPERS	102,925,000.00	3,319,250.00	9,957,750.00	9.7%	92,967,250.00
22020304	MAGAZINES & PERIODICALS	117,671,200.00	15,799,800.00	47,439,400.00	40.3%	70,231,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000,000.00	15,300,000.00	45,900,000.00	19.1%	194,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	98,500,000.00	625,000.00	2,175,000.00	2.2%	96,325,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	783,708,142.00	55,777,000.00	164,831,000.00	21.0%	618,877,142.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	150,000.00	450,000.00	75.0%	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	201,410,000.00	17,561,250.00	52,783,750.00	26.2%	148,626,250.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,500,000.00	745,000.00	2,235,000.00	16.6%	11,265,000.00
22020312	VIDEO PHOTOGRAPHIC MATERIALS	1,900,000.00	475,000.00	1,425,000.00	75.0%	475,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,930,899,950.00</b>	<b>325,718,908.50</b>	<b>982,780,475.50</b>	<b>33.5%</b>	<b>1,948,119,474.50</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	816,910,000.00	117,707,500.00	353,312,500.00	43.2%	463,597,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	479,476,300.00	37,360,175.00	119,680,525.00	25.0%	359,795,775.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	609,257,470.00	73,579,738.50	216,407,965.50	35.5%	392,849,504.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	397,996,480.00	50,809,120.00	152,647,360.00	38.4%	245,349,120.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	158,920,000.00	30,720,000.00	92,160,000.00	58.0%	66,760,000.00
22020406	OTHER MAINTENANCE SERVICES	181,293,500.00	4,897,375.00	16,637,125.00	9.2%	164,656,375.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,000,000.00	2,500,000.00	7,500,000.00	75.0%	2,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	29,000,000.00	6,270,000.00	18,810,000.00	64.9%	10,190,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	86,000,000.00	1,250,000.00	3,750,000.00	4.4%	82,250,000.00
22020413	MINOR ROAD MAINTENANCE	159,546,200.00	-	-	0.0%	159,546,200.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	2,500,000.00	625,000.00	1,875,000.00	75.0%	625,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,383,606,433.00</b>	<b>120,720,350.00</b>	<b>295,251,050.00</b>	<b>21.3%</b>	<b>1,088,355,383.00</b>
22020501	LOCAL TRAINING	1,383,606,433.00	120,720,350.00	295,251,050.00	21.3%	1,088,355,383.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,359,929,892.00</b>	<b>61,729,000.00</b>	<b>236,397,000.00</b>	<b>17.4%</b>	<b>1,123,532,892.00</b>
22020601	SECURITY SERVICES	90,040,000.00	9,500,000.00	29,510,000.00	32.8%	60,530,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	758,469,892.00	48,024,000.00	193,072,000.00	25.5%	565,397,892.00
22020605	CLEANING & FUMIGATION SERVICES	511,420,000.00	4,205,000.00	13,815,000.00	2.7%	497,605,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENER</b>	<b>343,779,500.00</b>	<b>52,495,000.00</b>	<b>158,295,000.00</b>	<b>46.0%</b>	<b>185,484,500.00</b>
22020703	LEGAL SERVICES	31,700,000.00	6,675,000.00	20,025,000.00	63.2%	11,675,000.00
22020707	AGRICULTURAL CONSULTING	4,650,000.00	1,162,500.00	3,487,500.00	75.0%	1,162,500.00
22020708	MEDICAL CONSULTING	54,100,000.00	12,825,000.00	38,475,000.00	71.1%	15,625,000.00
22020709	OTHER CONSULTING SERVICES	253,329,500.00	31,832,500.00	96,307,500.00	38.0%	157,022,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>180,072,000.00</b>	<b>26,168,000.00</b>	<b>66,554,000.00</b>	<b>37.0%</b>	<b>113,518,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	132,072,000.00	17,018,000.00	39,054,000.00	29.6%	93,018,000.00
22020803	PLANT / GENERATOR FUEL COST	48,000,000.00	9,150,000.00	27,500,000.00	57.3%	20,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,211,496,870.86</b>	<b>954,211,917.97</b>	<b>2,757,065,878.91</b>	<b>18.1%</b>	<b>12,454,430,991.95</b>
22021001	REFRESHMENT & MEALS	81,450,000.00	14,112,500.00	42,367,500.00	52.0%	39,082,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,500,000.00	1,000,000.00	3,000,000.00	11.8%	22,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	941,014,850.00	167,541,587.50	502,786,762.50	53.4%	438,228,087.50
22021004	MEDICAL EXPENSES-LOCAL	2,382,301,190.00	25,294,172.50	96,631,267.50	4.1%	2,285,669,922.50
22021006	POSTAGES & COURIER SERVICES	103,868,590.00	16,830,772.50	50,492,317.50	48.6%	53,376,272.50
22021007	WELFARE PACKAGES	7,739,043,822.00	272,973,080.50	843,589,241.50	10.9%	6,895,454,580.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	205,500,000.00	1,175,000.00	3,525,000.00	1.7%	201,975,000.00
22021009	SPORTING ACTIVITIES	126,660,050.00	7,832,825.00	25,346,850.00	20.0%	101,313,200.00

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<b>2</b>	<b>Expenditures</b>	<b>381,462,947,677.00</b>	<b>23,928,647,432.61</b>	<b>124,629,967,141.86</b>	<b>32.7%</b>	<b>256,832,980,535.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,224,292,509.14</b>	<b>6,583,874,395.02</b>	<b>20,126,950,505.14</b>	<b>48.8%</b>	<b>21,097,342,004.00</b>
22021010	DIRECT TEACHING & LABORATORY COST	9,500,000.00	2,375,000.00	7,125,000.00	75.0%	2,375,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,477,964,752.00	206,203,279.47	518,609,838.41	35.1%	959,354,913.59
22021019	MEDICAL EXPENSES-INTERNATIONAL	294,650,616.00	3,662,654.00	10,987,962.00	3.7%	283,662,654.00
22021020	FOREIGN SCHOLARSHIP SCHEME	186,960,000.00	-	-	0.0%	186,960,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,155,834,107.00	178,587,526.75	480,782,580.25	41.6%	675,051,526.75
22021022	FURNITURE ALLOWANCE	481,248,893.86	56,623,519.75	171,821,559.25	35.7%	309,427,334.61
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,718,359,785.00</b>	<b>286,003,219.75</b>	<b>858,963,659.25</b>	<b>50.0%</b>	<b>859,396,125.75</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,718,359,785.00</b>	<b>286,003,219.75</b>	<b>858,963,659.25</b>	<b>50.0%</b>	<b>859,396,125.75</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,202,675,000.00	253,518,750.00	761,006,250.00	63.3%	441,668,750.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	70,000,000.00	8,500,000.00	25,500,000.00	36.4%	44,500,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	50,000,000.00	12,500,000.00	37,500,000.00	75.0%	12,500,000.00
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	395,684,785.00	11,484,469.75	34,957,409.25	8.8%	360,727,375.75
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>167,741,000.00</b>	<b>1,580,675.00</b>	<b>4,742,025.00</b>	<b>2.8%</b>	<b>162,998,975.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>167,741,000.00</b>	<b>1,580,675.00</b>	<b>4,742,025.00</b>	<b>2.8%</b>	<b>162,998,975.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	167,741,000.00	1,580,675.00	4,742,025.00	2.8%	162,998,975.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>9,186,000,000.00</b>	<b>4,173,085,811.25</b>	<b>6,879,960,435.94</b>	<b>74.9%</b>	<b>2,306,039,564.06</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>52,497,971.65</b>	<b>237,325,977.73</b>	<b>468,276,448.37</b>	<b>892.0%</b>	<b>415,778,476.72</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	52,497,971.65	237,325,977.73	468,276,448.37	892.0%	415,778,476.72
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>9,133,502,028.35</b>	<b>3,935,759,833.52</b>	<b>6,411,683,987.57</b>	<b>70.2%</b>	<b>2,721,818,040.78</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/I	8,418,251,978.27	3,849,947,321.00	6,193,532,437.58	73.6%	2,224,719,540.69
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO	715,250,050.08	85,812,512.52	218,151,549.99	30.5%	497,098,500.09
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>18,734,413,794.00</b>	<b>3,408,212,932.37</b>	<b>10,723,838,797.11</b>	<b>57.2%</b>	<b>8,010,574,996.89</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE- PA</b>	<b>18,734,413,794.00</b>	<b>3,408,212,932.37</b>	<b>10,723,838,797.11</b>	<b>57.2%</b>	<b>8,010,574,996.89</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXP	2,188,460,510.00	277,115,127.50	1,234,345,382.50	56.4%	954,115,127.50
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	16,545,953,284.00	3,131,097,804.87	9,489,493,414.61	57.4%	7,056,459,869.39
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>400,000,000.00</b>	<b>10,000,000.00</b>	<b>33,000,000.00</b>	<b>8.3%</b>	<b>367,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>400,000,000.00</b>	<b>10,000,000.00</b>	<b>33,000,000.00</b>	<b>8.3%</b>	<b>367,000,000.00</b>
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	400,000,000.00	10,000,000.00	33,000,000.00	8.3%	367,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>284,716,597,902.00</b>	<b>7,474,278,431.00</b>	<b>80,146,890,872.00</b>	<b>28.1%</b>	<b>204,569,707,030.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,290,983,218.00</b>	<b>2,420,350,100.00</b>	<b>4,220,350,100.00</b>	<b>15.5%</b>	<b>23,070,633,118.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,290,983,218.00</b>	<b>2,420,350,100.00</b>	<b>4,220,350,100.00</b>	<b>15.5%</b>	<b>23,070,633,118.00</b>