

IMO STATE GOVERNMENT OF NIGERIA						
DRAFT BUDGET - 2023						
CONSOLIDATED FINANCIAL STATEMENT						
		DRAFT ESTIMATES 2023	APPROVED BUDGET 2022	APPROVED BUDGET 2021	COVID-19 RESPONSIVE	% Of DRAFT BUDGET
A. REVENUE						
1	INTERNAL RESOURCES	79,844,525,978	63,158,291,155	75,290,779,766	-	53.1%
2	STATUTORY ALLOCATION	35,014,489,618	37,928,242,046	32,325,871,062	-	23.3%
3	VALUE ADDED TAX	15,774,358,033	21,195,059,109	13,880,679,997	-	10.4%
4	EXCESS CRUDE FUND	2,966,000,000	8,900,000,000	10e	-	2.0%
5	13% DERIVATION FUND	11,683,583,906	10,379,446,912	9,765,510,442	-	7.8%
6	EXCHANGE GAIN DIFFERENCE	769,946,557	232,682,595	-	-	0.5%
7	FOREX EQUALIZATION ACCOUNT	1,740,831,048	115,799,164	-	-	1.2%
8	EXCESS BANK CHARGES	94,081,719	8,986,890	-	-	0.1%
9	OTHER EXTERNAL REVENUE	2,562,372,569	936,899,331	4,817,710,081	-	1.7%
TOTAL: RECURRENT REVENUE		150,450,189,428	142,855,407,202	136,080,551,348	-	100%
B. RECURRENT EXPENDITURE						
1	OVERHEAD COSTS	47,670,177,272	-	33,723,644,910	-	47.20%
2	PERSONNEL COSTS	9,054,906,110	14,431,640,733	14,120,082,285	-	8.90%
3	SUBVENTION COSTS	28,435,754,947	23,107,712,280	13,462,316,398	-	28.10%
4	CRFC (*)	15,743,247,101	15,743,247,101	13,338,198,348	-	15.60%
TOTAL: RECURRENT EXPENDITURE		100,904,085,430.11	53,282,600,115	74,644,241,941	-	100%
C. RECURRENT TRANSFER						
TRANSFER TO CAPITAL FUND		49,546,103,997.82	89,572,807,088	61,436,309,406		
D. CAPITAL RECEIPTS						
	INTERNAL LOANS	54,722,379,536	39,715,272,869	38,270,000,000	-	
	DEVELOPMENT PARTNERS	94,621,000,000	1,023,000,000	276,300,000	-	
	GRANTS	174,672,707,303	197,869,267,605	171,543,120,737	-	
	MISCELLANEOUS	-	-	-	-	
TOTAL: DIRECT FUNDING (FG)		324,016,086,839.00	238,607,540,474	210,089,420,737	-	
TOTAL: CAPITAL FUND		373,562,190,836.82	328,180,347,562	271,525,730,143	-	
E. CAPITAL EXPENDITURE						
	ECONOMIC SECTOR	278,131,684,040	142,034,052,933	150,307,341,203	-	74.5%
	SOCIAL SERVICES SECTOR	35,566,149,294	55,757,500,000	52,733,889,350	-	9.52%
	ADMIN SERVICES SECTOR	51,546,098,767	78,125,931,053	63,216,900,426	-	13.85%
	LAW AND JUSTICE SECTOR	3,058,731,912	-	-	-	0.8%
	GOVERNMENT TRANSFERS	5,259,526,824	8,499,113,916	5,267,599,165	-	1.40%
TOTAL: CAPITAL EXPENDITURE		373,562,190,837	284,416,597,902	271,525,730,144	-	100%
F. BUDGET SUMMARY						
TOTAL BUDGET		474,466,276,267	381,462,947,677	346,169,972,085		
TOTAL EXPENDITURE		474,466,276,267	381,462,947,677	346,169,972,085		
BUDGET SURPLUS (DEFICIT)		0			0.0%	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

SUMMARY - OVERHEAD EXPENDITURE

S/NO	DESCRIPTION	2023 Draft Estimates	2022 Approved Estimates	2022 Actual Expenditure	COVID-19 Responsive 2023
1	Ministry Of Agriculture and Food Security	119,200,000.00	437,930,000.00	103,160,000	
2	Ministry of Livestock Development	485,283,785.74	169,079,759	101,465,000	
3	Ministry Of Environment and Natural Resources	275,186,122.00	303,671,500	150,200,000	
4	Ministry Of Sanitation and Hygiene	289,415,000.00	494,115,000	-	
5	Ministry Of Petroleum Resources	192,014,250.00	229,913,000	-	
6	Ministry Of Trade and Investment	260,000,285.00	887,925,285	473,765,000	
7	Ministry Of Industries	278,845,000.00	-		
8	Ministry Of Water Resources	333,750,000.00	588,921,000	98,925,000	
9	Ministry Of Power and Rural Electrification	379,750,000.00	-	-	
10	Ministry of Lands, Survey and Physical Planning	344,725,000.00	504,773,000	98,925,000	
11	Office Of the Surveyor General	136,012,500.00	291,052,500	80,000,000	
12	Ministry Of Housing and Urban Development	116,550,000.00	227,850,000	91,752,460	
13	Ministry Of Works	93,244,010.00	274,280,010	131,634,010	
14	Ministry Of Transport	79,225,883.00	179,865,883	318,872,183	
15	Ministry Of Science and Technology	107,407,500.00	138,144,000	76,042,500	
A	Total Economic Sector	3,490,609,335.74	4,727,520,937	1,724,741,153	-
16	Ministry Of Education	1,404,173,208.00	1,699,555,400	982,850,000	
17	Ministry Of Health	2,518,417,500.00	2,924,685,000	1,291,538,120	
18	Ministry Of Health Insurance	374,851,200.00			
19	Ministry of Women Affairs and Vulnerable Groups	768,693,249.00	871,225,748	382,354,910	
20	Ministry Of Tourism	126,112,500.00	378,116,200	216,397,750	
21	Ministry Of Creative Arts & Culture	227,612,500.00	-	-	
22	Imo State Sports Commission	748,605,533.00	889,876,533	192,898,033	
23	Ministry of Youth and Social Development	227,740,000.00	335,440,000	152,298,033	
B	Total Social Services Sector	6,396,205,690.00	7,098,898,881	3,218,336,846	-
24	Office Of The Executive Governor	20,678,345,635.00	16,518,829,329	8,474,635,303	
25	Office Of The Deputy Governor	775,025,000.00	944,483,500	888,884,545	
26	Ministry of Special Duties	191,055,000.00	239,760,000	311,975,785	
27	Ministry of Special Projects	38,750,000.00	139,610,000	89,728,000	
28	Bureau Of Local Govt and Chieftaincy Affairs	143,822,500.00	215,482,500	326,272,500	
29	Ministry Of Budget, Economic Planning & Statistics	643,765,000.00	474,568,963	368,658,213	
30	Ministry Of Digital Economy And E- Government	153,010,000.00	142,375,000	90,120,000	
31	Ministry Of Humanitarian Affairs and Disaster Management	118,602,000.00	128,402,000	-	
32	Office Of The Secretary To The State Govt	488,666,259.00	618,410,258	497,083,879	
33	Office Of The Head Of Service	284,441,014.00	424,723,014	443,510,898	
34	Ministry Of Finance	1,768,324,698.40	704,445,079	219,739,000	
35	Ministry Of Justice	403,045,000.00	361,230,000	203,292,500	
36	Ministry Of Information and Strategy	753,490,000.00	816,930,001	335,268,823	
37	Office Of The Auditor General - State	98,373,200.00	190,500,000	104,667,173	
38	Office Of The Auditor General - Local Govt	137,500,000.00	80,750,000	71,120,000	
39	Civil Service Commission	129,177,100.00	106,285,500	96,612,704	
40	Judiciary - High Court	2,537,935,903.00	2,389,935,903	2,265,862,382	
41	Judiciary - Customary Court Of Appeal	1,342,500,000.00	1,398,000,000	1,822,900,000	
42	Judicial Service Commission	61,324,000.00	71,843,200	81,474,717	
43	Local Government Service Commission	113,039,290.45	126,739,290	90,198,047	
44	Imo State Internal Revenue Service	419,093,000.00	512,743,000	113,418,000	
45	Imo State House of Assembly	6,117,031,281.38	6,142,061,768	2,168,343,749	
46	House of Assembly Service Commission	82,387,105.00	108,718,926	102,917,631	
47	Imo State Independent Electoral Commission	216,341,760.00	1,761,123,306	-	
48	Law Reform Commission	88,317,500.00	191,967,000	-	-
49	Ministry Of Homeland Security and Vigilant Affairs	225,591,984.49	-		
50	Ministry Of Labour, Employment and Productivity	297,766,522.00	-		
51	Ministry Of Public Orientation And Religious Affairs	106,902,000.00			
52	Ministry of Mines & Solid Minerals	36,925,674.00	-		
C	Total General Administration	37,783,362,246.23	34,809,917,537	19,166,683,850	-
	GRAND TOTAL	47,670,177,271.97	46,636,337,355	24,109,761,849	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 – OFFICE OF THE GOVERNOR

Sub Head	Details of Expenditure	Draft Estimate 2023	APPROVED Estimates 2022	Actual Expenditure 2022
SECTION B OVERHEAD COSTS				
	TOTAL EXPENDITURE	20,879,153,574	15,965,574,430	12,746,541,861
	TOTAL CONSOLIDATED PERSONNEL	724,807,939	1,316,745,101	
	TOTAL RECURRENT EXPENDITURE	20,154,345,635	14,648,829,329	12,746,541,861
2	TRAVEL AND TRANSPORT			
	LOCAL TRANSPORT & TRAVEL	400,000,000.00	200,000,000	70,163,000
	INTERNAL AIR PASSAGES	100,000,000.00	100,000,000	106,163,000
	LEAVE TRANSPORT GRANTS			-
	NON-ACCIDENT BONUS	67,500	67,500	-
	FOREIGN AIR PASSAGES	100,000,000	50,000,000	-
	ADJUSTMENTS			
	TOTAL SUBHEAD 2	600,067,500.00	350,067,500	176,326,000
3	UTILITY SERVICES			
	FURNITURE ALLOWANCE	448,497,921.00	76,460,945	
	RADIO/TELEPHONE MAINT. CHARGES	20,000,000.00	10,000,000	-
	TOTAL SUBHEAD 3	468,497,921.00	86,460,945	-
4	TELEPHONE AND POSTAL SERVICES			
	TELEPHONE AND POSTAL SERVICES	15,000,000.00	15,000,000	5,773,000
	TOTAL SUBHEAD 4	15,000,000.00	15,000,000	5,773,000
5	STATIONERY			
	STATIONERY	100,000,000.00	58,158,000	27,457,700
				-
	TOTAL SUBHEAD 5	100,000,000.00	58,158,000	27,457,700

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 – OFFICE OF THE GOVERNOR

Sub	Details of Expenditure	Draft Estimate	APPROVED Estimates	Actual Expenditure
Head		2023	2022	2022
SECTION B OVERHEAD COSTS				
6	MAINT. OF OFFICE FURNITURE & EQUIP.			
	MAINTENANCE OF GOVERNMENT HOUSE OFFICES	55,000,000	55,000,000	20,700,000
	GOVERNMENT HOUSE: RUNNING EXPENSES	400,000,000	400,000,000	197,687,255
	GOVERNMENT LODGE : RUNNING EXPENSES	100,000,000	100,000,000	200,079,391
	VIDEO PHOTOGRAPHIC MATERIALS	30,000,000	30,000,000	17,593,851
	MAINTENANCE OF FIRE EXTINGUISHER	5,500,000	5,500,000	2,474,000
	MAINTENANCE OF GOVERNMENT HOUSE - STAFF QUARTERS	10,000,000	10,000,000	2,456,500
	GOVERNMENT LODGE - ABUJA	20,000,000	20,000,000	-
	SECURITY EQUIPMENT	800,000,000	800,000,000	679,607,500
	MAINTENANCE OF STUDIO & ENG TV EQUIP	10,000,000	10,000,000	5,000,000
	OFFICE BUILDING AND MINOR WORKS	100,000,000	50,000,000	50,030,200
	OFFICE FURNITURE AND EQUIPMENT	100,000,000	50,000,000	27,610,700
	ICT UNIT - GOVERNMENT HOUSE			165,670,059
	TOTAL SUBHEAD 6	1,575,500,000	1,530,500,000	1,368,909,456
7	MAINT. OF VEHICLES & CAPITAL ASSETS			
	MAINTENANCE OF GOVERNMENT HOUSE OFFICES	200,000,000.00	200,000,000	-
	MOTOR VEHICLE MAINT & RUNNING COSTS	700,000,000	300,000,000	324,289,998
	COMPUTER MAINTENANCE & RUNNING COST	20,000,000	20,000,000	9,273,613
	GENERATOR SET: RUNNING & MAINTENANCE COSTS	600,000,000	100,000,000	68,310,260
	MAINTENANCE OF AIR CONDITIONERS & REFRIDGERATORS	10,000,000	5,000,000	4,536,300
	TOTAL SUBHEAD 7	1,530,000,000.00	625,000,000	406,410,171
8	CONSULTANCY SERVICE			
	CONSULTANTS	150,000,000	150,000,000	108,800,000
	TOTAL SUBHEAD 8	150,000,000	150,000,000	108,800,000

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Head		2023	2022	2022
SECTION B OVERHEAD COSTS				
9	GRANTS AND SUBVENTIONS			
	GIFTS TO GOVERNMENT GUESTS	500,000,000	500,000,000	356,415,000
	DONATIONS	800,000,000	800,000,000	723,201,036
	PUBLIC WELFARE ASSISTANCE SCHEME	300,000,000	250,000,000	-
	TOTAL SUBHEAD 9	1,600,000,000	1,550,000,000	1,079,616,036
10	TRAINING AND STAFF DEVELOPMENT			
	LIBRARY AND PERIODICALS	10,000,000	8,500,000	5,054,650
	STAFF TRAINING & DEVELOPMENT	5,000,000	5,000,000	1,449,500
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	-
	TRAINING & STAFF DEVELOPMENT		8,000,000	-
	TRAINING SEMINARS AND CONFERENCES	10,000,000	-	-
	LIBRARY EQUIPMENT	3,000,000	3,000,000	1,200,000
	TOTAL SUBHEAD 10	28,500,000	25,000,000	7,704,150
11	ENTERTAINMENT AND HOSPITALITY			
	HAZARD ALLOWANCE -STAFF	25,000,000	25,000,000	38,951,164
	REFUND OF MEDICAL EXPENSES	12,528,000	12,528,000	12,528,000
	OUTFIT ALLOWANCE			51,934,886
	SHIFTING ALLOWANCE			1,397,027
	CHRISTMAS BONUS/13 TH MONTH			50,000,000
	TOTAL SUBHEAD 11	37,528,000	37,528,000	154,811,077

**IMO STATE GOVERNMENT OF NIGERIA
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HEAD 0412 – OFFICE OF THE GOVERNOR

Sub	Details of Expenditure	Draft Estimate	APPROVED Estimates	Actual Expenditure
Head		2023	2022	2022
SECTION B OVERHEAD COSTS				
12	PROGRAMS			
	ADJUSTMENTS	-	-	-
	ASSEMBLY LIAISON AFFAIRS	-	-	-
	BUDGET PREPARATION & MONITORING	5,000,000	5,000,000	-
	DONATION	-	-	-
	GOVERNMENT GUEST HOUSE RUNNING	-	-	-
	EXPENSES	500,000,000	200,000,000	741,191,082
	GOVERNMENT HOUSE PRESS & MEDIA	-	-	-
	PUBLICATIONS	400,000,000	400,000,000	230,575,293
	GOVERNOR'S RUNNING COST	1,200,000,000	850,000,000	700,000,000
	HEARTLAND FOOTBALL CLUB	460,000,000	450,000,000	-
	HIV/AIDS PROGRAM DEVELOPMENT	-	-	-
	PROJECT	5,000,000	5,000,000	-
	HOUSEHOLD AND SUNDRY	15,000,000	15,000,000	27,129,035
	INDEPENDENCE DAY CELEBRATION	-	-	-
	INTER-PARTY RELATIONS	-	5,000,000	-
	LEGAL SERVICES	150,000,000	150,000,000	62,900,500
	MAINTENANCE OF GOVERNMENT HOUSE	-	-	-
	PREMISES	-	-	-
	NATIONAL ECONOMIC INTELLIGENCE	-	-	-
	COMMITTEE (NEIC)	5,000,000	-	-
	NIG. STOCK EXCHANGE	-	-	-
	OFFICE AND GENERAL	400,000,000	200,000,000	351,254,091
	OPERATION FESTIVAL JOINT SECURITY	-	-	-
	PANEL OF ENQUIREIS/COMMITTEE	-	-	-
	PROJECT MONITORING AND EVALUATION	15,000,000	15,000,000	1,500,000
	PROTOCOL DEPARTMENT OPERATIONS	10,000,000	5,000,000	9,532,910
	PURCHASE OF DRUGS	250,000,000	200,000,000	117,190,345
	SECURITY VOTE	2,500,000,000	1,700,000,000	1,546,967,155
	SPECIAL EVENTS	600,000,000	400,000,000	539,087,726
	STATE DIRECTORATE FOR EMPLOYMENT	80,000,000	-	-
	SUSTAINABLE DEVELOPMENT GOALS	-	-	-
	(SDGs)	80,000,000	72,000,000	3,000,000
	UNIFORMS	4,000,000	4,000,000	708,000
	UPKEEP OF GOVERNMENT HOUSE LODGE	-	-	-
	(ABUJA)	216,000,000	150,000,000	126,000,000
	UPKEEP OF GOVERNMENT HOUSE LODGE	-	-	-
	(OWERRI)	700,000,000	700,000,000	406,000,000
	ENHANCED PROTOCOLS AND TESTING	-	-	-
	SYSTEMS	140,000,000	140,000,000	30,099,490
	CASH AND GOODS PALLIATIVES	-	-	-
	DISTRIBUTION	-	-	53,000,000
	IMO STATE ELDERS COUNCIL	25,000,000	25,000,000	-
	HAZARD ALLOWANCE - STAFF	38,951,164	-	-
	IMO STATE ORIENTATION AGENCY	175,000,000	176,449,383	-
	IMO INVESTMENT PROMOTION AGENCY	330,000,000	20,000,000	-
	IMO STATE FOUNDATION	-	5,000,000	-
	NEW PARTNERSHIP FOR AFRICAN	-	-	-
	DEVELOPMENT (NEPAD)	129,380,249	2,000,000	70,000
	BUREAU FOR INFORMATION &	-	-	-
	COMMUNICATION TECHNOLOGY	-	-	-
	BUREAU FOR SCIENCE & TECHNOLOGY	-	-	-
	BUREAU FOR WOMEN MOBILISATION	-	-	3,300,000
	BUREAU FOR POVERTY ALLEVIATION	15,000,000	10,000,000	-
	DIRECT FOREIGN INVESTMENT AND	-	-	-
	INDUSTRIES	10,000,000	-	-
	RECREATION PARKS AND OPEN SPACE	10,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 – OFFICE OF THE GOVERNOR

Sub	Details of Expenditure	Draft Estimate	APPROVED Estimates	Actual Expenditure
Head		2023	2022	2022
SECTION B OVERHEAD COSTS				
	TOTAL SUBHEAD 12	8,468,331,413	5,904,449,383	4,949,505,627

12	PROGRAMS - CONTD			
	BUREAU FOR PUBLIC PROCUREMENT	60,000,000	55,000,000	10,890,125
	BUREAU FOR YOUTH AFFAIRS	-	-	-
	BUREAU FOR PENSION REFORMS	-	-	-
	BUREAU FOR CHIEFTAINCY AFFAIRS	-	-	-
	BUREAU FOR POLITICAL AFFAIRS	-	-	-
	BUREAU FOR PROJECT MONITORING	-	-	-
	BUREAU FOR YOUTH MOBILIZATION	30,000,000	40,000,000	18,400,000
	BUREAU FOR ECONOMIC AFFAIRS	-	-	-
	BUREAU FOR SECURITY MATTERS	1,200,000,000	-	185,301,500
	BUREAU FOR ELECTORAL MATTERS	-	-	-
	BUREAU FOR NIGER DELTA AFFAIRS	-	-	-
	BUREAU FOR SPECIAL DUTIES	-	-	-
	BUREAU FOR PRIVATISATION & INVESTMENT	-	-	-
	SSA (ASSETS AND LIABILITY)	-	-	-
	SSA (NDDC)	-	-	-
	POVERTY ALLEVIATION LOAN SCHEME	-	-	-
	CSDP	-	-	-
	BUDGET PREPARATION AND MONITORING OF PROJECTS/PROGRAMMES	10,000,000	5,000,000	3,834,458
	MEDIA PUBLICATION	10,000,000	5,000,000	1,173,000
	GOVT. HOUSE WELFARE SCHEME UPKEEP OF GOVT. HOUSE PREMISES	-	-	-
	ISIPA	55,000,000	50,000,000	2,800,000
	IMO CIVIL GUARD	-	-	-
	BUREAU FOR RURAL DEVELOPMENT	30,000,000	25,000,000	-
	OUTFIT ALLOWANCE	51,934,885	51,934,885	-
	CHRISTMAS BONUS/13TH MONTH	50,000,000	50,000,000	-
	HAZARD ALLOWANCE	38,951,164	38,951,164	-
	SHIPPING ALLOWANCE	1,397,000	1,397,020	-
	OPERATION IRON GATE	176,009,000	550,000,000	2,038,407,320
	OPERATIONAL EXPENSES	3,000,000	3,000,000	3,381,500
	IMO SACA	5,000,000	87,000,000	-
	SA TO THE GOVERNOR ON ENTERTAINMENT	-	-	-
	DIRECT FOREIGN INVESTMENT AND INDUSTRIES	10,000,000	10,000,000	-
	RECREATION PARKS AND OPEN SPACE	10,000,000	10,000,000	-
	NEPAD	-	72,000,000	-
	OPERATION SEARCH AND FLUSH	800,000,000	-	1,714,567,410
	COVID-19 PALLIATIVE EXPENSE	-	-	171,049,331
	STATE INTERVENTION FUND	-	-	75,634,000
	IMO SECURITY ORGANISATION	1,884,303,902	300,000,000	-
	BUREAU FOR PEACE AND CONFLICT RESOLUTION	70,000,000	60,000,000	-
	IMO STATE WASTE MANAGEMENT AGENCY	165,000,000	-	-
	IMO GEOGRAPHIC INFORMATION SERVICE (IGIS)	160,000,000	150,000,000	-
	ENTRACO	85,000,000	155,964,256	-
	IMO STATE LOTTERIES AND GAMING AUTHORITY	10,000,000	-	-
	IMO SMALL & MEDIUM ENTERPRISE AGENCY	15,000,000	-	-
	BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP)	126,324,850	119,226,960	-

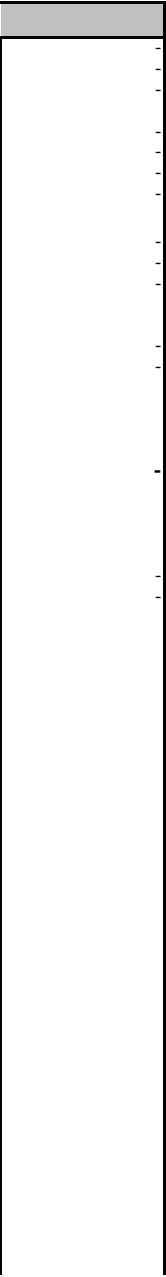
**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 – OFFICE OF THE GOVERNOR

Sub		Details of Expenditure	Draft Estimate	APPROVED Estimates	Actual Expenditure
Head			2023	2022	2022
SECTION B OVERHEAD COSTS					
		TOTAL SUBHEAD 12	5,056,920,801	1,839,474,285	4,225,438,644

[illegible]

COVID-19
RESPONSIVE
140,000,000



COVID-19
RESPONSIVE
377,900,000

HEAD 0412 – OFFICE OF THE GOVERNOR - BUREAUS - OFFICES

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 – OFFICE OF THE GOVERNOR - BUREAUS - OFFICES

Sub Head	Details of Expenditure	Draft Estimate 2023	APPROVED Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
13	SPECIAL ADVISERS: PROGRAMMES AND OPERATIONS				
	1 25	CHIEF TECHNICAL ADVISER SPECIAL ADVISERS	100,000,000 130,000,000	100,000,000 130,000,000	- -
	TOTAL SUBHEAD				
		230,000,000	230,000,000	-	-
13	SENIOR SPECIAL ADVISERS: PROGRAMMES AND OPERATIONS				
	1 44	CHIEF PRESS SECRETARY (GOVERNOR) SENIOR SPECIAL ADVISERS - 44	3,600,000 158,400,000	3,600,000 158,400,000	- -
	TOTAL SUBHEAD				
		162,000,000	162,000,000	-	-
13	SPECIAL ASSISTANTS AND PERSONAL ASSISTANTS : PROGRAMMES AND OPERATIONS				
	40 30	SPECIAL ASSISTANTS - 40 PERSONAL ASSISTANTS - 30	96,000,000 36,000,000	96,000,000 36,000,000	- -
	TOTAL SUBHEAD				
		132,000,000	132,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-1 – OFFICE OF THE DEPUTY GOVERNOR

Sub	Details of Expenditure	Dfrat Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	888,593,744	1,055,182,244	94,195,249	34,999,500
	TOTAL CONSOLIDATED PERSONNEL	113,568,744	113,568,744		
	TOTAL RECURRENT EXPENDITURE	775,025,000	941,613,500	94,195,249	34,999,500
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	45,000,000	54,000,000	2,676,472	
	INTERNAL AIR PASSAGES	10,000,000	10,000,000	1,062,277	
	LEAVE TRANSPORT GRANTS	5,000,000	4,000,000	-	
	NON-ACCIDENT BONUS	25,000	22,500	-	
	TOTAL SUBHEAD 2	60,025,000	68,022,500	3,738,749	-
3	UTILITY SERVICE				
	FURNITURE ALLOWANCE	5,000,000	5,740,000	-	
	TOTAL SUBHEAD 3	5,000,000		-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	3,500,000	3,500,000	-	
	TOTAL SUBHEAD 4	3,500,000	3,500,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-1 – OFFICE OF THE DEPUTY GOVERNOR

Sub	Details of Expenditure	Dfrat Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
5	STATIONERY				
	STATIONERY - GENERAL	10,000,000	10,000,000	1,655,000	
	STATIONERY - OFFICE OF THE DEPUTY GOVERNOR	10,000,000	10,000,000	5,686,600	
	TOTAL SUBHEAD 5	20,000,000	20,000,000	7,341,600	-
6	MAINT. OF OFFICE FURNITURE & EQUIPMENT				
	MAINT. OF OFFICE EQUIPMENT	10,000,000	15,000,000		
	OFFICE BUILDING AND MINOR WORKS	25,000,000	50,000,000	6,373,700	
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	10,000,000	6,941,000	
	MAINT. OF FIRE EXTINGUISHER	-	-		
	MAINT. OF OFFICE FURNITURE	-	-		
	UPKEEP OF DEPUTY GOVERNOR'S LODGE	50,000,000	100,000,000	26,653,350	
	FURNITURE & EQUIPMENT - DEPUTY GOVERNORS LODGE	30,000,000	30,000,000	5,558,000	
	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	15,000,000	20,000,000		
	CONST. OF DRIVER'S OFFICE - D/G	-	5,000,000		
	PROCUREMENT OF 250KVA GEN. SET	-	5,000,000		
	MAINT. OF OFFICE EQUIPMENT IN DEPUTY GOVERNORS LODGE	10,000,000	10,000,000		
	TOTAL SUBHEAD 6	145,000,000	245,000,000	45,526,050	-
7	MAINT. OF VEHICLE & CAPITAL ASSETS				
	PLANT AND EQUIPMENT	15,000,000	15,000,000	4,581,000	
	MOTOR VEHICLE MAINT. & RUNNING COSTS	25,000,000	20,000,000	14,623,750	
	COMPUTER SYSTEM MAINTENANCE	7,000,000	7,000,000	-	
	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT	-	15,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-1 – OFFICE OF THE DEPUTY GOVERNOR

Sub	Details of Expenditure	Dfrat Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 7	47,000,000	57,000,000	19,204,750	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	-	-	
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS AND SUBVENTIONS				
	GRANTS	-	-	-	-
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS AND PERIODICALS	2,500,000	2,500,000		
	LIBRARY AND PERIODICALS	5,000,000	2,500,000		
	STAFF TRAINING & DEVELOPMENT	5,000,000	5,000,000		
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	13,500,000	11,000,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE	5,000,000	5,000,000	-	-
	GENERAL HOSPITALITY	40,000,000	40,000,000	-	-
				-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-1 – OFFICE OF THE DEPUTY GOVERNOR

Sub	Details of Expenditure	Dfrat Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	45,000,000	45,000,000	-	-
12	PROGRAMS				
	OFFICE AND GENERAL	10,000,000	10,000,000	3,005,050	-
	UNIFORMS	1,000,000	1,011,000		
	REFUND OF MEDICAL EXPENSES	-	8,000,000		
	HOUSEHOLD SUNDRY	-	15,000,000	7,460,250	-
	SPECIAL EVENTS	-	40,000,000		
	STATE BOUNDARY COMMITTEE	45,000,000	42,000,000		
	SECURITY VOTE FOR DEPUTY GOVERNOR	350,000,000	350,000,000		
	ANNUAL CHRISTMAS BONUS	2,000,000	-	-	-
	OFFICE AND GENERAL - OFFICE OF THE				
	DEPUTY GOVERNOR	10,000,000	10,000,000	7,918,800	-
	ENHANCED PROTOCOLS AND TESTING				
CV	SYSTEMS	10,000,000	10,000,000		34,999,500
	GOVERNOR	-	1,210,000		
	ADJUSTMENTS	0			
	SITTING ALLOWOANCY TO THE				
	CHAIRMAN	800,000	800,000		
	SITTING ALLOWOANCY TO OTHER				
	MEMEBERS	7,200,000	1,200,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-1 – OFFICE OF THE DEPUTY GOVERNOR

Sub		Details of Expenditure	Dfrat Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	436,000,000	489,221,000	18,384,100	34,999,500

IMO STATE GOVERNMENT OF NIGERIA					
DRAFT BUDGET - 2023					
HEAD 0412-1A – BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXEPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	TOTAL EXPENDITURE	217,898,520	290,265,741	30,000,000	30,000,000
	TOTAL CONSOLIDATED PERSONNEL	74,076,020	74,783,241		
	TOTAL RECURRENT EXPENDITURE	143,822,500	215,482,500	30,000,000	30,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,000,000	8,500,000		
	INTERNAL AIR PASSAGES	4,500,000	4,000,000		
	LEAVE TRANSPORT GRANTS				
	NON-ACCIDENT BONUS	22,500	22,500		
	LOCAL TRANSPORT & TRAVEL				
	INTERNAL AIR PASSAGES				
	LEAVE TRANSPORT GRANTS				
	NON-ACCIDENT BONUS				
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	9,522,500	12,522,500	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	14,500,000		
	UTILITY SERVICES				
	TOTAL SUBHEAD 3	7,500,000	14,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	2,500,000	2,500,000		-
	LAND TELEPHONE	1,000,000	1,000,000		-
	TOTAL SUBHEAD 4	3,500,000	3,500,000	-	-
5	STATIONERY				
	STATIONERY	4,500,000	6,300,000		
	TOTAL SUBHEAD 5	4,500,000	6,300,000	-	-

IMO STATE GOVERNMENT OF NIGERIA					
DRAFT BUDGET - 2023					
HEAD 0412-1A – BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXEPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B					
OVERHEAD COSTS					
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000	1,000,000		
	LIBRARY EQUIPMENT	500,000	1,000,000		
	TRAINING & STAFF DEVELOPMENT	4,500,000	4,860,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	TOTAL SUBHEAD 10	6,500,000	7,360,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE -HON. COMMISSIONER/ SPECIAL ADVISER	-	2,500,000	-	-
	WARDROBE ALLOWANCE PERMANENT SECRETARY	-	1,000,000	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	1,000,000	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	1,000,000	-	-
	TOTAL SUBHEAD 11	-	5,500,000	-	-
12	PROGRAMS				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412- 1B – MINISTRY OF SPECIAL PROJECTS

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	71,954,590	139,610,000	89,728,000	20,000,000
	TOTAL CONSOLIDATED PERSONNEL	33,204,590	-	-	-
	TOTAL RECURRENT EXPENDITURE	38,750,000	139,610,000	89,728,000	20,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,000,000	8,500,000	1,830,000	
	INTERNAL AIR PASSAGES	1,500,000	4,000,000	1,620,000	
	LEAVE TRANSPORT GRANTS	2,000,000	2,000,000	1,530,000	
	NON-ACCIDENT BONUS	50,000	1,000,000	5,000	
	TOTAL SUBHEAD 2	8,550,000	15,500,000	4,985,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	4,000,000	4,000,000	3,743,000	
	TOTAL SUBHEAD 3	4,000,000	4,000,000	3,743,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,500,000	3,000,000	2,000,000	
	TOTAL SUBHEAD 4	1,500,000	3,000,000	2,000,000	-
5	STATIONERY				
	STATIONERY - GENERAL	3,000,000	3,210,000	2,000,000	
	TOTAL SUBHEAD 5	3,000,000	3,210,000	2,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412- 1B – MINISTRY OF SPECIAL PROJECTS

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	MAINT. OF OFFICE EQUIPMENT	3,000,000	1,000,000	-	
	OFFICE BUILDING AND MINOR WORKS	3,000,000		3,200,000	
	OFFICE FURNITURE AND EQUIPMENT		3,000,000	1,500,000	
	MAINT. OF FIRE EXTINGUISHER	500,000	2,000,000	300,000	
	MAINT. OF OFFICE FURNITURE		500,000	-	
	TOTAL SUBHEAD 6	6,500,000	6,500,000	5,000,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINTENANCE OF ELECTRICAL PARTS	500,000	800,000	500,000	
	MAINTENANCE OF COMPUTER SYSTEM	700,000	700,000	500,000	
	MAINTENANCE OF MOTOR VEHICLE & RUNNING COSTS	3,000,000	3,000,000	1,500,000	
	MAINTENANCE OF GENERATOR	1,500,000	3,200,000	2,184,000	
	MAINTENANCE OF ELECTRICITY / BILLS procurement of computer set	1,000,000	1,200,000 1,000,000	316,000	
	TOTAL SUBHEAD 7	6,700,000	9,900,000	5,000,000	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES			500,000	
	TOTAL SUBHEAD 8	-	-	500,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412- 1B – MINISTRY OF SPECIAL PROJECTS

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS AND SUBVENTIONS				
	GRANTS	-	500,000	500,000	
	TOTAL SUBHEAD 9	-	500,000	500,000	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS AND PERIODICALS	500,000	1,000,000	-	
	LIBRARY AND PERIODICALS	1,000,000	1,000,000	500,000	
	STAFF TRAINING & DEVELOPMENT			1,500,000	
	MINISTERIAL SPORTS AND GAMES			500,000	
	LIBRARY EQUIPMENT		4,000,000	1,500,000	
	PUBLICITY AWARENESS	1,000,000	1,000,000	500,000	
	SEMINARS AND CONFERENCES	3,000,000	3,000,000	500,000	
	TOTAL SUBHEAD 10	5,500,000	10,000,000	5,000,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE		-	-	
	NON-ACCT ALLOW - PERM SECRETARY		1,000,000	-	
	NON-ACCT ALLOW - DIRECTORS		-	-	
	GENERAL HOSPITALITY		2,000,000	1,000,000	
	TOTAL SUBHEAD 11	-	3,000,000	1,000,000	-

HEAD 0412- 1B – MINISTRY OF SPECIAL PROJECTS

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 - 1C – MINISTRY OF SPECIAL DUTIES

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXEPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	212,925,135	239,760,000	15,000,000	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	21,870,135	-	-	-
	TOTAL RECURRENT EXPENDITURE	191,055,000	239,760,000	15,000,000	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,500,000	4,560,000		
	INTERNAL AIR PASSAGES	2,000,000	2,000,000		
	LEAVE TRANSPORT GRANTS	1,500,000	1,500,000		
	NON-ACCIDENT BONUS	5,000	2,500,000		
	TOTAL SUBHEAD 2	8,005,000	10,560,000	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	8,000,000	8,000,000		
	RADIO MAINTENANCE CHARGE	0			
	TOTAL SUBHEAD 3	8,000,000	8,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	4,000,000	4,000,000		
	TOTAL SUBHEAD 4	4,000,000	4,000,000	-	-
5	STATIONERY				
	STATIONERY - GENERAL	3,000,000.00	2,500,000	-	
	TOTAL SUBHEAD 5	3,000,000	2,500,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 - 1C – MINISTRY OF SPECIAL DUTIES

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXEPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	MAINT. OF OFFICE EQUIPMENT				
	OFFICE BUILDING AND MINOR WORKS	5,500,000	5,500,000		
	OFFICE FURNITURE AND EQUIPMENT	3,000,000	7,000,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000		
	MAINT. OF OFFICE FURNITURE				
	TOTAL SUBHEAD 6	9,000,000	13,000,000	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINTENANCE OF AIR CONDITIONER	2,000,000	2,000,000		
	MOTOR VEHICLE MAINT. & RUNNING COSTS	3,000,000	3,000,000		
	COMPUTER SYSTEM MAINTENANCE	3,000,000	6,700,000		
	PROCUREMENT OF OFFICE FURNITURE & EQUIPMENT				
	MAINTENANCE OF GEN SET	2,000,000	1,500,000		
	TOTAL SUBHEAD 7	10,000,000	13,200,000	-	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	5,000,000	5,000,000		
	TOTAL SUBHEAD 8	5,000,000	5,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412 - 1C – MINISTRY OF SPECIAL DUTIES

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXEPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS AND SUBVENTIONS				
	COMMUNITY AND SOCIAL DEVELOPMENT PROGRAMMES CSDP EXPENSES		-		
	RAMP OPERATIONAL EXPENSES				
	state intervention fund	50,000,000	50,000,000		
	state governmnet special programmes and event	45,000,000	45,000,000		
	TOTAL SUBHEAD 9	95,000,000	95,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS AND PERIODICALS	3,000,000	3,000,000		
	LIBRARY AND PERIODICALS	3,000,000	10,500,000		
	STAFF TRAINING & DEVELOPMENT	5,000,000	10,000,000		
	MINISTERIAL SPORTS AND GAMES	2,000,000	2,000,000		
	SEMINAERS AND CONFERENCES	5,000,000	5,000,000		
	TOTAL SUBHEAD 10	18,000,000	30,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE	3,000,000	3,000,000		
	HAZARD ALLOWANCE	-	-		
	NON-ACCT ALLOW - DIRECTORS	-	1,000,000		
	HAZARD ALLOWANCE FOR STAFF	3,000,000	3,000,000		
	GENERAL HOSPITALITY	-	-		

HEAD 0412 - 1C – MINISTRY OF SPECIAL DUTIES

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2 –MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	758,246,497	542,512,999	40,412,000	50,000,000
	TOTAL CONSOLIDATED PERSONNEL	114,481,497	76,194,036		
	TOTAL RECURRENT EXPENDITURE	643,765,000	466,318,963	40,412,000	50,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,000,000	3,800,000	250,000	
	INTERNAL AIR PASSAGES	2,500,000	1,750,000	-	
	LOCAL TRANSPORT & TRAVEL		1,000,000	-	
	INTERNAL AIR PASSAGES		2,500,000	-	
	LEAVE TRANSPORT GRANTS	5,250,000	3,285,213	-	-
	NON-ACCIDENT BONUS	15,000	15,000	-	-
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	11,765,000	12,350,213	250,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	4,000,000	3,750,000		
	TOTAL SUBHEAD 3	4,000,000	3,750,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	750,000		
	TOTAL SUBHEAD 4	1,000,000	750,000	-	-
5	STATIONERY				
	STATIONERY	6,000,000	6,000,000	2,055,500	
	TOTAL SUBHEAD 5	6,000,000	6,000,000	2,055,500	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2 –MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	4,000,000	3,000,000		
	OFFICE FURNITURE AND EQUIPMENT	3,500,000	3,000,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	106,500	
	MAINTENANCE OF GEN SET	4,000,000			
	MAINTENANCE AND REPAIRS OF OFFICE EQUIPMENT	16,000,000	16,000,000		
	OFFICE FURNITURE FOR STATISTICS		10,000,000		
	TOTAL SUBHEAD 6	28,000,000	32,500,000	106,500	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT OF ELECTRICAL PARTS	1,500,000	1,000,000	500,000	
	MAINT OF COMPUTER SYSTEMS	3,500,000	3,000,000	700,000	
	MAINT OF MOTOR VEHICLE & RUNNING COSTS	4,000,000	3,500,000	-	
	COMPUTER MAINTENANCE CONTRACT		-	-	
	COMPUTER INSURANCE COVER		-	-	
	VEHICLE: MAINT. & RUNNING COSTS		2,000,000	-	
	COMPUTERIZATION OF STATISTICAL DEPT.	10,000,000	10,000,000	-	
	UPGRADING OF DATA CENTRE WITH MORDEM TECHCONOLGY EQUI.	25,000,000	25,000,000	1,800,000	
	ASSISTANCE/SUPPORT TO NBS	1,000,000	1,000,000		
	TOTAL SUBHEAD 7	45,000,000	45,500,000	3,000,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	15,000,000	3,500,000		
	CONSULTANTS FOR OFFICE NETWORKING				-
	CONSULTANCY ON PEOPLE'S FEELING ABOUT GOVERNMENT				-
	DONOR AGENCIES				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2 –MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	15,000,000	3,500,000	-	-
9	GRANTS				
	CSDA OPERATIONAL EXPENSES		170,368,750		
	RAMP OPERATIONAL ESPENSES		-		-
	TOTAL SUBHEAD 9	-	170,368,750	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	LIBRARY EQUIPMENT		-		
	LIBRARY PERIODICALS	2,500,000	2,500,000		
	TRAINING ON BUDGET SOFTWARE				
	(IPSAS) NCOA	20,000,000	10,000,000		
	SEMINARS AND CONFERENCES	3,500,000	2,500,000		
	CAPACITY BUILDING FOR PRS		1,000,000		
	TRAINING & STAFF DEVELOPMENT	1,000,000	1,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,500,000	1,000,000		
	PUBLICITY AWARENESS	1,000,000	-		
	ADJUSTMENT		-		
	CV-19 DATA COLLECTION AND REPORTING		5,000,000		15,000,000
	TRAINING OF STATISTICIAN				
	PROGRAMMING ANY ON MORDERN				
	SOLFWARE	5,000,000			
	CAPACITY BUILDING FOR PRS	1,500,000			
	TOTAL SUBHEAD 10	36,500,000	23,500,000	-	15,000,000
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE	10,000,000	10,000,000		
	HAZARD ALLOWANCE STAFF	7,000,000	7,000,000		
	OUTFIT ALLOWANCE STAFF	15,000,000	5,000,000		
	CHRISTMAS BONUS/13TH MONTHS(MBEPS)		7,300,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2 –MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	32,000,000	29,300,000	-	-
12	PROGRAMS				
1	OFFICE AND GENERAL	3,000,000	2,500,000		
2	REFUND OF MEDICAL EXPENSES	4,000,000	3,800,000		
3	BUDGET PREPARATION EXPENSES	80,000,000	20,000,000		
4	STATISTICAL SURVEY EXPENSES		15,000,000		
5	MONITORING & EVALUATION (CAPITAL PROJECTS)	20,000,000	1,000,000		
6	ECONOMIC DEVELOPMENT PROGRAMME PLAN IMPLEMENTATION & MANAGEMENT	5,500,000	2,500,000		
7	PROGRAMME STATE PROGRAM CO-ORDINATING	500,000	500,000		
8	COMMITTEE (SERVICOM) GRANT PROPOSAL WRITING CAPACITY		-		
9	BLDG	5,000,000	5,000,000		
10	IMO STATE ECONOMIC SUMMIT DATA BASE COLLECTION AND		5,000,000		
11	MONITORING	5,000,000	-		
12	PUBLICITY & PUBLIC RELATIONS	1,500,000	500,000		
13	STATE FOOD & NUTRITION COMMITTEE	1,500,000	1,500,000		
14	COMMUNITY DEVELOPMENT PROGRAMME ECONOMIC ADVISORY COMMITTEE	2,000,000	2,000,000		
15	UPGRADING TO ULTRA MODERN UPGRADING TO AN ULTRA MODERN	5,000,000	-		
16	BUDGET DATA CENTRE CONSULIANCY ON DEV. OF DATA BASE INFORM SYSTEM FOR THE MIN. RESEARCH & STATISTICAL DEVELOPMENT		4,000,000		
17	PROGRAMME EXTERNALLY FUNDED PROJECTS &		1,500,000		
18	PROGRAMMES	2,500,000	500,000		
19	MINISTERIAL NEWSLETTER		-		
20	UNDAF 1V PROGRAMME		2,000,000		
21	BUDGET APPRAISAL & MONITORING MEDIUM TERM EXP PROGR PRODUCTION		5,000,000		
22	TRAINING INTERGRATED YOUNG PEOPLE'S DEV. ACTION PLAN		2,000,000		
23	ECONOMIC SUMMIT		500,000		
24	CENTRE FOR MANAGEMENT DEV. PUBLIC SECTOR GOVERNANCE REFORM & DEV. PROJECT (Rent)		-		
25			-		
26			-		
27	STATE OPERATION COORDINATING UNIT.	20,000,000	18,000,000		
28	STATE CASH TRANSFER UNIT	10,000,000	3,000,000		
29	RAMP		1,500,000		
30	PRINTING OF BUDGET DOCUMENT	5,000,000	500,000		
31	SPECIAL IMPREST - OPERATIONS				
32	BUDGET APPRAISAL&MONITORING				
33	DONOR OPERATION CITIZEN BUDGET PRODUCTION TO IGBO				
34	LANGUAGE TRANSLATE ENHANCED PROTOCOLS AND TESTING	10,000,000	10,000,000		
35	SYSTEMS	5,000,000	5,000,000	35,000,000	35,000,000
36	COMPLETION OF IMO STATE GDP	45000000			

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

HEAD 0412-2 –MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	DIGITALIZATION/RETRIEVAL OF ACHIEVE OF MATERIALS	10000000			
37	RITRIVAL OFKRCHIVE MATERIAL				
38	PUBLICATION OF STATISTICAL YEAR				
39	BOOK	8000000	10000000		
40	UPGRADING OF STATISTICAL DEPT. TRAINING ON MODERN TERM EXP.	10000000	10000000		
41	PROGRAMME	5000000	5000000		
	PRINTING OF AUTHORIZED				
42	ESTABLISHMENT	5000000	7000000		
43	CSDA OPERATIONAL EXPENSES	180,000,000			
44	COMMUNITY OF PRACTICE NUTRITION	6000000			
	TECHNICAL COMMITTEE ON NATIONAL				
45	COUNCIL IN NIGER	3000000			
	SUPPORTIVE SUPERVISION OF UNFPA				
46	SUPPORTED PROJECT ACTIVITIES	1000000			
	MONITORING AND EVALUATION OF				
47	IMPLEMENTATION OF DONOR ASSISTED				
	PROJECTS	1000000			
48	COMMEMORATION OF WORLD				
	POPULATION DAY	2500000			
	CELEBRATION OF WORLD STATISTICS				
49	DAY	2500000			
	ACCELARATED CONTROL FOR HIV				
	EXPIDEMIC AND SUSTAINABLE				
50	SOLUTIONS (ACHESS)				
	TOTAL SUBHEAD 12	464,500,000	132,800,000	35,000,000	35,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	153,010,000	-	-	-
	TOTAL CONSOLIDATED PERSONNEL			-	-
	TOTAL RECURRENT EXPENDITURE	153,010,000	-	-	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	2,500,000			
	INTERNAL AIR PASSAGES	5,000,000			
	LEAVE TRANSPORT GRANTS	5,000			
	NON-ACCIDENT BONUS	5,000			
	TOTAL SUBHEAD 2	7,510,000	-	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,000,000		-	
	TOTAL SUBHEAD 3	7,000,000	-	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	5,000,000		-	-
	TOTAL SUBHEAD 4	5,000,000	-	-	-
5	STATIONERY				
	STATIONERY	8,000,000		-	-
	TOTAL SUBHEAD 5	8,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXPENDITUR 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	OFFICE BUILDING AND MINOR WORKS	20,000,000			
	OFFICE FURNITURE AND EQUIPMENT	12,000,000			
	MAINT. OF FIRE EXTINGUISHER				
	security services	10,000,000			
	TOTAL SUBHEAD 6	42,000,000	-	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	M/VEHICLE MAINT. & RUNNING COSTS	5,000,000			
	MAINT. OF GENERATOR	1,500,000			
	MAINT. OF ELECTRICAL PARTS				
	VEHICLE: MAINT. & RUNNING COSTS	5,000,000			
	COMPUTER SYSTEM MAINTENANCE				
	VEHICLE: MAINT. & RUNNING COSTS				
	COMPUTER SYSTEM MAINTENANCE				
	MECHANICAL WORKSHOP				
	PLANT, MACH. & EQUIPMENT				
	MTCE OF GEN. SET				
	TOTAL SUBHEAD 7	11,500,000	-	-	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICE	3,000,000			
	TOTAL SUBHEAD 8	3,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS AND SUBVENTIONS				
	UNICEF ASSISTED WATER & SANITATION PROGRAM			-	
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	500,000		-	
	LIBRARY	500,000		-	
	TRAINING & STAFF DEVELOPMENT	5,000,000		-	
	MINISTERIAL SPORTS AND GAMES	500,000		-	
	LIBRARY EQUIPMENT			-	
	DATA BASED DEVELOPMENT TRAINING	500000			
	TOTAL SUBHEAD 10	7,000,000	-	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY			-	
	WARDROBE ALLOWANCE				
	GIFT TO GUESTS TO FOREIGN INVESTORS				
	MEETING WITH FOREIGN INVESTORS				
	TOTAL SUBHEAD 11	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITUR	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
12	PROGRAMS				
	STAFF AND ADHOC STAFF UPSKILL	3000000			-
	ADVOCACY, AWARENESS AND PUBLICITY				
	CAMPAINGNS	5,000,000			-
	MONITORING AND EVELUATION OF				
	UPSKILLING PROJECTS	6,000,000			
	HACKATHONS AND CODING				
	COMPETITIONS	8,000,000			
	FACILITATION AND DEVELOPMENT OF A				
	STATE OWNED FIBRE HIGHWAY.	5,000,000			
	FACILITATE BOARDBAND PENETRATION				
	ACROSS LGAS IN IMO STATE	5,000,000			
	COLLABORATION, PARTNERSHIP AND				
	STAKEHOLDERS ENGAGEMENTS	3,000,000			
	IMO STATE INNOVATION EXPO AND				
	DEMO DAYS	7,000,000			
CV	IMO TECH SEED FUNDING AND GRANTS				
	TO IMO TECH STARTER.	20,000,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

Sub		Details of Expenditure	Draft Estimates	Approved	ACTUAL EXPENDITUR	COVID-19
Head			2023	Estimates	2022	RESPONSIVE
				2022		
SECTION B						
OVERHEAD COSTS						
		TOTAL SUBHEAD 12	62,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	672,024,747	804,268,746	266,613,800	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	183,358,488	183,358,488		
	TOTAL RECURRENT EXPENDITURE	488,666,259	620,910,258	266,613,800	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	10,130,000	16,965,000		-
	INTERNAL AIR PASSAGES	1,456,000	3,375,500		-
	LEAVE TRANSPORT GRANTS	11,689,879	11,689,879		-
	NON-ACCIDENT BONUS	60,000	75,000		
	LOCAL TRANSPORT & TRAVEL				
	LAGOS OFFICE		6,500,000		
	ABUJA OFFICE		9,090,000		
	INTERNAL AIR PASSAGES				
	LAGOS OFFICE		2,000,000		
	ABUJA OFFICE		6,600,000		
	LEAVE TRANSPORT GRANTS				
	LAGOS OFFICE		-	-	-
	ABUJA OFFICE				-
	ADJUSTMENTS		56,818,379		
	NON ACCIDENT BONUS				
	LAGOS LIASON OFFICE		17,500		
	TOTAL SUBHEAD 2	23,335,879	113,131,258	-	-
3	UTILITY SERVICES				
	MAINT. OF GENERATOR SETS				-
	LAGOS OFFICE		4,500,000		-
	ABUJA OFFICE		5,000,000		-
	FURNITURE ALLOWANCE	11,230,380	7,500,000		-
	SEVERANCE ALLOWANCE	4,000,000			
	TOTAL SUBHEAD 3	15,230,380	17,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
4	TELEPHONE AND POSTAL SERVICES				
	RADIO TELEPHONE EQUIPMENT & MAINTENANCE	6,000,000	6,000,000		
	RADIO TELEPHONE MAINTENANCE LAGOS OFFICE		1,200,000		
	ABUJA OFFICE		4,760,000		
	COURIER SERVICES EXPENSES	-	-		
	TOTAL SUBHEAD 4	6,000,000	11,960,000	-	-
5	STATIONERY				
	STATIONERY	5,000,000	4,000,000	1,950,000	-
	STATIONERY LAGOS OFFICE		2,500,000	-	
	ABUJA OFFICE		2,500,000	-	
	TOTAL SUBHEAD 5	5,000,000	9,000,000	1,950,000	-
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	6,500,000	6,500,000	2,700,000	-
	OFFICE FURNITURE AND EQUIPMENT	7,000,000	6,000,000	1,530,000	-
	MAINT. OF FIRE EXTINGUISHER	2,000,000	2,000,000	750,000	-
	OFFICE FURNITURE & EQUIP LAGOS OFFICE		2,000,000	-	
	ABUJA OFFICE		5,000,000	-	
	LAGOS OFFICE		7,000,000	-	
	ABUJA OFFICE		6,500,000	-	
	MAINT. OF FIRE EXTINGUISHER LAGOS OFFICE		2,000,000	-	
	ABUJA OFFICE		1,000,000	-	
	TOTAL SUBHEAD 6	15,500,000	38,000,000	4,980,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINTENANCE OF GOVERNORS LODGE		-	-	
	LAGOS OFFICE		7,000,000	-	
	ABUJA OFFICE	7,000,000	7,000,000	-	-
	MAINTENANCE OF IICC				
	MAINTENANCE OF EXCO SECRETARIAT	4,000,000	3,500,000	1,250,000	-
	VEHICLE MAINTENANCE & CAPITAL		5,000,000	-	-
	ASSETS			2,925,000	-
	VEHICLE MAINTENANCE				
	LAGOS OFFICE		4,000,000	-	
	ABUJA OFFICE		5,000,000	1,625,000	-
	MAINTENANCE OF SSG'S RESIDENCE	10,000,000	10,500,000	-	-
	FACILITY MGT-GOVERNOR'S LODGE				
	ABUJA	-	-	-	-
	RENNOVATION OF THE SGI OFFICE				
	OWERRI	-	-	800,000	-
	HERO SQUARE	3,500,000	2,000,000		
	FREEDOM SQUARE	1,500,000	1,500,000		
	AHIAJOKU	3,000,000	3,000,000		
	MAINTENANCE OF GEN SETS (OSGI)	14,000,000	10,000,000	3,280,000	-
	MAINTENANCE OF MOTOR VEHICLE				
	(OSGI)	6,000,000			
	TOTAL SUBHEAD 7	49,000,000	58,500,000	9,880,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	0	3,000,000		
	TOTAL SUBHEAD 8	-	3,000,000	-	-
9	GRANTS				
	UNDP ASSISTED PROG COORDINATION & EVALUATION UNIT	0	2,500,000		
	TOTAL SUBHEAD 9	-	2,500,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
10	TRAINING AND STAFF DEVELOPMENT				
	TRAINING , SEMINARS AND CONFERENCES	2,000,000	2,000,000		
	LIBRARY AND PERIODICALS	1,500,000	1,500,000		
	LAGOS OFFICE		500,000		
	ABUJA OFFICE		1,000,000		
	MINISTERIAL SPORTS AND GAMES	2,000,000	2,000,000		
	TRAINING & STAFF DEVELOPMENT	2,500,000	2,500,000		
	SECURITY AWARENESS TRAINING	3,000,000	3,000,000		
	TOTAL SUBHEAD 10	11,000,000	12,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ACCREDITED VISITORS EXPENSES	5,000,000	5,000,000		
	WARDROBE ALLOWANCE TO EXCO STAFF OF SGI	9,000,000	9,000,000		
	HAZARD ALLOWANCE FOR STAFF	-	-		
	WARDROBE ALLOWANCE TO EXCO MEMBERS	10,000,000			-
	PROTOCOL ALLOWANCE	-	600,000		
	REFUND OF MEDICAL EXPENSE	-	-		
	UNIFORMS	1,000,000	-		-
	ENTERTAINMENT AND HOSPITALITY	-	-		-
	ENTERTAINMENT AND HOSPITALITY	3,000,000	3,000,000		
	LAGOS OFFICE		2,000,000		
	ABUJA OFFICE		3,000,000	980,000	
	PROTOCOL ALLOWANCE				
	LAGOS OFFICE		3,000,000		
	ABUJA OFFICE		3,000,000		
	UNIFORMS				
	LAGOS OFFICE		500,000		
	ABUJA OFFICE		500,000		-
	REFUND OF MEDICAL EXPENSE				
	LAGOS OFFICE		-		-
	ABUJA OFFICE		2,500,000	-	-
	TOTAL SUBHEAD 11	28,000,000	32,100,000	980,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE AND GENERAL	12,000,000	10,519,000	1,620,000	
	LAGOS OFFICE		1,500,000	-	
	ABUJA OFFICE		1,000,000	-	
	INDEPENDENCE DAY CELEBRATION	9,000,000	7,500,000		
	ARMED FORCES REMEMBRANCE DAY	3,000,000	3,000,000		
	PILGRIMS WELFARE BOARD	30,000,000	20,000,000		
	PANEL/ ENQUIRIES/ COMMITTEE	18,500,000	18,500,000	4,790,000	
	IMO STATE EMERGENCY RELIEF AGENCY		20,000,000		
	STATE DIRECTORATE OF EMPLOYMENT	-	2,000,000	-	
	PETROLEUM TASK FORCE		2,500,000		
	BUREAU OF SECURITY SERVICES	5,000,000	5,000,000		
	PROTOCOL EXPENSES	13,500,000	12,500,000		
	SECURITY VOTE	110,600,000	110,000,000	32,494,500	
	OPERATION FESTIVAL JOINT SECURITY	2,000,000	2,000,000		
	STATE TENDERS BOARD MEETINGS	2,000,000	2,000,000		
	NATIONAL VOLUNTEER SERVICE (NNVS)	3,000,000	2,500,000	-	
	NATIONAL PRODUCTIVITY ORDER OF				
	MERIT AWARD CELEBRATIONS	1,500,000	1,500,000		
	INFORMATION AND COMMUNICATION				
	TECHNOLOGY GADGET AND SERVICES				
	(ICTS)	1,500,000	1,500,000		
	MEDIA/PUBLIC ENLIGHTENMENT PROG.	-	2,200,000		
	SPECIAL IMPREST - OPERATIONS	5,000,000	5,000,000		
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS	40,000,000	40,000,000		15,000,000
	REFUND OF MEDICAL EXPENSES	-	-		
	COURIER SERVICES EXPENSES	4,500,000	3,500,000		
	HAZARD ALLOWANCE	-	-		
	RECRUITMENT OF IMO STATE CITIZENS				
	INTO ARMED FORCES	20,000,000	20,000,000		
	IMO STATE EMERGENCY RELIEF AGENCY	40,000,000	12,000,000	19,190,000	
	UNIFORMS	-	-		
	UNICEF ASSISTED IMO RUWASSA	-	-		
	UNDP ASSISTED PROG COORDINATION	-	5,500,000		
	PETROLEUM TASK FORCE	-	-		
	IMO STATE ORIGIN/MENTALITY				
	DERANGES	3,000,000	1,500,000		
	REPATRIATION/RESETTLEMENT OF IMO				
	INDIGENES (ABUJA)		3,000,000		
	REPATRIATION/REHABILITATION OF				
	PERSONS	-	1,500,000		
	AND GROUP FROM OVERSEAS 20				
	PERSONS		2,000,000		
	INFORMATION AND COMMUNICATION		1,500,000		
	MEDIA/PUBLIC ENLIGHTENMENT PROG.	-	2,500,000		
	AUTHORITY TO INCURE EXPENDITURE		-	590,000	
	POVERTY ALLEVIATION COMMITTEE	2,500,000	2,500,000		
	ADJUSTMENTS	-	-	190,139,300	
	SPECIAL EVENTS	6,000,000			
	ESTABLISHMENT OF SINGLE INTERNET				
	PORTAL FOR E-PROCUREMENT IN OSGI	3,000,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413 – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	335,600,000	323,219,000	248,823,800	15,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	430,397,575	570,679,575	93,180,000	230,000,000
	TOTAL CONSOLIDATED PERSONNEL	145,956,561	145,956,561		
	TOTAL RECURRENT EXPENDITURE	284,441,014	424,723,014	93,180,000	230,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,600,000	3,935,000	1,458,000	
	INTERNAL AIR PASSAGE	4,000,000	4,000,000	60,000	
	LEAVE TRANSPORT GRANTS	8,735,229	8,735,229	-	
	NON-ACCIDENT BONUS	40,500	37,500	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	17,375,729	16,707,729	1,518,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE		-	-	
	NITEL PHONE BILLS		4,600,000	-	
	RADIO/TELEPHONE/FAX MAINT.	2,500,000	-	1,250,000	
	FURNITURE ALLOWANCE FOE HOS	4,011,675	4,011,675		
	FURNITURE ALLOWANCE FOE PS	3,743,610	3,743,610		
	TOTAL SUBHEAD 3	10,255,285	12,355,285	1,250,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	600,000	600,000	500,000	
	TOTAL SUBHEAD 4	600,000	600,000	500,000	-
5	STATIONERY				
	STATIONERY	2,500,000.00	450,000	2,510,000	
	TOTAL SUBHEAD 5	2,500,000	450,000	2,510,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	10,000,000	10,000,000	1,680,000	
	OFFICE FURNITURE AND EQUIPMENT	5,140,000	5,000,000	1,180,000	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	100,000	
	MAINT. OF COMPUTER SYSTEMS	1,960,000	1,500,000	8,000,000	
	TOTAL SUBHEAD 6	17,600,000	17,000,000	10,960,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	16,990,000	15,000,000	2,250,000	
	UPKEEP OF SECRETARIAT PREMISES	18,000,000	18,000,000	6,500,000	
	MAINT. OF GENERATOR	4,000,000	3,000,000	2,220,000	
	UPKEEP OF STAFF CANTEEN (RESCUE MISSION LOUNGE)	10,000,000	10,000,000	-	
	MAINTENANCE OF SECURITY OPERATION IN THE SECRETARTE	10,000,000	12,000,000	2,310,000	
	TOTAL SUBHEAD 7	58,990,000	58,000,000	13,280,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	3,000,000	2,400,000	-	-
	MINISTERIAL COMPUTER SOFTWARE	-	-	-	-
	TOTAL SUBHEAD 8	3,000,000	2,400,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	GRANTS & SUBVENTIONS	-	-	-	-
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	PRINTING OF PUBLIC SERVICE BULLETIN	1,200,000	1,000,000	-	-
	PRINTING OF PUBLIC SERVICE RULES	2,000,000	2,000,000	-	-
	PRINTING OF STAFF LIST	2,000,000	2,000,000	512,000	-
	PRINTING OF PUBLIC SERVICE MANUALS	5,000,000	5,000,000	-	-
	PRINTING OF ID CARDS FOR CIVIL SERVANTS	10,000,000	15,000,000	-	-
	PRINTING OF ESTABLISHMENT CIRCULAR	2,000,000	2,000,000	1,100,000	-
	INSERVICE TRAINING COURSES	3,000,000	3,000,000	-	-
	STAFF TRAINING & DEVELOPMENT	1,000,000	1,000,000	-	-
	CONFERENCES, SEMINARS & WORKSHOPS	10,000,000	12,000,000	2,610,000	-
	PUBLIC SERVICE EXAMINATIONS	1,000,000	1,000,000	350,000	-
	LIBRARY & PERIODICALS	500,000	500,000	300,000	-
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	-	-
	PUBLIC SERVICE LECTURE	1,000,000	1,000,000	-	-
	COMPUTER TRAINING FOR CIVIL SERVANTS	4,500,000	4,500,000	-	-
	SPECIAL STAFF TRAINING	-	20,000,000	-	-
	TOTAL SUBHEAD 10	43,700,000	70,500,000	4,872,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	PUBLIC SERVICE NEGOTIATING COUNCIL WELFARE OF CIVIL SERVANTS (BURIAL EXPENSES)	4,000,000	4,000,000	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES	4,000,000	5,000,000	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	150,000	-	-
	NON-ACCT ALLOW - DIRECTORS	-	100,000	-	-
	NON - ACC ALLOW HEAD OF SERVICE	-	200,000	-	-
	PUBLIC SERVICE WIDE TRAINING PROGRAM	-	-	-	-
	NON ACCT ALLOWANCE FOR DIRECTOR OF 2 NO (80,000) EACH	-	-	320,000	-
	WARDIOBE ALLOWANCE FOR HOS	-	-	-	-
	WARDIOBE ALLOWANCE FOR PS	-	-	-	-
	WARDIOBE ALLOWANCE FOR NO 5 OFFICERS 14-16	-	840,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

Sub		Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B						
OVERHEAD COSTS						
		TOTAL SUBHEAD 11	8,000,000	10,290,000	320,000	-

HEAD 0413-1 – OFFICE OF THE HEAD OF SERVICE

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 – MINISTRY OF AGRICULTURE & FOOD SECURITY

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXEPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	522,866,255	721,277,201	24,000,000	30,000,000
	TOTAL CONSOLIDATED PERSONNEL	403,666,255	269,347,201		
	TOTAL RECURRENT EXPENDITURE	119,200,000	451,930,000	24,000,000	30,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT AND TRAVEL	3,500,000	3,500,000		-
	INTERNAL AIR PASSAGE	1,500,000	1,500,000		-
	LEAVE TRANSPORT GRANTS				-
	NON-ACCIDENT BONUS		30,000		-
	TOTAL SUBHEAD 2	5,000,000	5,030,000	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000.00	4,000,000		-
	TOTAL SUBHEAD 3	7,500,000	4,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000.00	1,000,000		-
	TOTAL SUBHEAD 4	1,000,000	1,000,000	-	-
5	STATIONERY				
	STATIONERY	6,500,000.00	6,500,000	450,000	-
	TOTAL SUBHEAD 5	6,500,000	6,500,000	450,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 – MINISTRY OF AGRICULTURE & FOOD SECURITY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	3,000,000	3,000,000		
	OFFICE FURNITURE AND EQUIPMENT	4,000,000	4,000,000	650,000	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	-	
	DRAWING OFFICE EQUIPMENT	1,000,000	1,000,000	-	
	MAINT. OF TRACTOR EQUIPMENT AND FARM MACHINES	2,500,000	2,500,000	-	
	MAINT. OF GENERATOR SETS	1,500,000	1,500,000	-	
	SURVEY AND OIL FIELD AND MONITORING				-
	TOTAL SUBHEAD 6	12,500,000	12,500,000	650,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	4,200,000	10,000,000	400,000	-
	COMPUTER RUNNING COST	1,500,000	4,200,000	-	-
	MAINT. OF RIVER CRAFT	3,000,000	3,000,000	-	-
	PERMANENT SAMPLE PLOTS & INVOLLET PLOTS			-	-
	RESERVE BOUND CLEANING & FIRE TRACING			-	-
	FIELD STATION LABORATORY	500,000	32,000,000	-	-
	MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE		19,000,000	-	-
	MAINT. OF GENERATOR SETS		5,000,000	-	-
	MAINT. OF FIRE EXTINGUISHER		14,000,000	-	-
	ADJUSTMENT			-	-
					-
					-
	TOTAL SUBHEAD 7	9,200,000	87,200,000	400,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	2,000,000	2,000,000	-	-
	SPECIAL AGRO IND. PROCESSING ZONE			20,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 – MINISTRY OF AGRICULTURE & FOOD SECURITY

Sub Head	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	2,000,000	2,000,000	20,000,000	-
9	GRANTS				
	PHYSICALLY CHALLENGED COMMERCIAL FARMERS ASSOCIATION		5,000,000		-
	PHYSICALLY CHALLENGED COMMUNITY FARMERS ASSOCIATION		5,000,000		-
	ALL FARMER ASSOCIATION OF NIGERIA		2,000,000		-
	TOTAL SUBHEAD 9	-	12,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	500,000	1,000,000		-
	LIBRARY EQUIPMENT	2,000,000	2,000,000		-
	TRAINING & STAFF DEVELOPMENT	3,000,000	3,000,000		-
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		-
	LIBRARY PERIODICALS	500,000	500,000		-
	WELFARE OF CIVIL SERVANTS		-		-
	RADIO TELE MAINT. CHARGES		-		-
	MISCELLANEOUS		-		-
	TOTAL SUBHEAD 10	6,500,000	7,000,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER				-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 – MINISTRY OF AGRICULTURE & FOOD SECURITY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	OFFICE AND GENERAL	2,500,000	250,000,000		-
	UNIFORMS	500,000	500,000		-
	REFUND OF MEDICAL EXPENSES		2,000,000		-
	AGRICULTURAL SHOWS & FIELD DAYS	2,000,000	-		-
	SCHOOL AGRICULTURE & FARM PROJECT	1,000,000	1,000,000		-
	MAINT OF RICE DEMONSTRATION FARMS	2,500,000	2,500,000		-
	OPERATION OF FARM SETTLEMENT -				-
	ACHARUBO	1,500,000	1,500,000		-
	PEST CONTROL/AGRO CHEMICALS	3,000,000	3,400,000		-
	HATCHERIES AND DEMONSTRATION FARM		-		-
	PROTECTIVE CLOTHING & LIFE SAVING				-
	EQUIPMENT	300,000	-		-
	MAINTENANCE OF CONTROL POST	1,500,000	1,500,000		-
	MAINTENANCE OF TREE CROPS NURSERY	3,000,000	5,000,000		-
	PURCHASE OF SPECIALIZED NETS &				-
	EQUIPMENT		-		-
	PROCUREMENT OF FARM EQUIPMENT		-		-
	SMALL HOLDER OIL PALM SEEDLING				-
	PRODUCTION	2,000,000	2,600,000	2,500,000	-
	OPERATING EXPENSES (OIL PALM				-
	PROJECT)	1,000,000	-		-
	AGRICULTURE DATABASE OPERATION &				-
	MAINTENANCE	500,000	-		-
	AGRICULTURAL DEVELOPMENT				-
	COMMITTEE	500,000	-		-
	COMMERCIAL FARMING	2,500,000	-		-
	RURAL FINANCE INSTITUTIONAL BUILDING				-
	PROGRAMME - RUFIN	1,000,000	1,500,000		-
	AGRIC. MAGAZINE	200,000	200,000		-
	COMMUNITY-BASED NAT. RES.MGT				-
	PROGRAMME (CBNRMP)	500,000	500,000		-
	PROCUREMENT OF PEST CONTROL				-
	MATERIALS	1,000,000	1,000,000		-
	MAINT OF AGRIC CONTROL POST	500,000	1,000,000		-
	PEST CONTROL/CROP STORAGE		500,000		-
	SPECIAL IMPREST - OPERATIONS		1,000,000		-
	ENHANCED PROTOCOLS AND TESTING				-
	SYSTEMS	37,000,000	37,000,000		30,000,000
	SMALL HOLDER OIL PALM SEEDLING				-
	PRODUCTION				-
	PROTECTIVE CLOTHING (LIVESTOCK)				-
	OPERATING EXPENSES (OIL PALM				-
	PROJECT)	1,000,000	1,000,000		-
	AGRICULTURE DATABASE OPERATION	500,000	500,000		-
	VETERINARY SALES OF MEAT & LIVESTOCK				-
	AGRICULTURAL DEVELOPMENT				-
	COMMITTEE	500,000	500,000		-
	ANTI-RABIES PROGRAM		-		-
	COMMERCIAL FARMING		-		-
	FARMERS ASSOCIATION		-		-
	RUFIN (RURAL FINANCE INST.) BUILDING		-		-
	ADJUSTMENTS				-
	STATISTICAL PUBLICATIONS	500,000			-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 – MINISTRY OF AGRICULTURE & FOOD SECURITY

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B						
OVERHEAD COSTS						
		HOME ECONOMIC MANAGEMENT DECT(LIFE-ND)	2,000,000	-		
		TOTAL SUBHEAD 12	69,000,000	314,700,000	2,500,000	30,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	371,382,342	400,200,720	4,147,393	3,500,000
	TOTAL CONSOLIDATED PERSONNEL	96,196,220	96,196,220		
	TOTAL RECURRENT EXPENDITURE	275,186,122	304,004,500	4,147,393	3,500,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	6,000,000	6,000,000	-	-
	INTERNAL AIR PASSAGES	6,500,000	5,500,000		-
	LEAVE TRANSPORT GRANT	39,919,622	5,000,000	2,497,393	
	NON ACCIDENT BONUS	16,500	16,500		
	ADJUSTMENT		333,000		
	TOTAL SUBHEAD 2	45,936,122	16,849,500	2,497,393	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,250,000	7,250,000		-
	INTERNET SERVICES	200,000			
	TOTAL SUBHEAD 3	7,450,000	7,250,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,500,000	1,500,000		-
	TOTAL SUBHEAD 4	1,500,000	1,500,000	-	-
5	STATIONERY				
	STATIONERY	5,000,000	5,200,000	400,000	-
	TOTAL SUBHEAD 5	5,000,000	5,200,000	400,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	6,200,000	6,000,000	100,000	
	OFFICE FURNITURE AND EQUIPMENT	4,000,000	3,500,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000		
	MAINT. OF GENERATOR SET	3,000,000	2,500,000	700,000	
	DRAWING OFFICE FURNITURE & EQUIPMENT	3,000,000	3,000,000	-	-
	SURVEY & OIL FIELD	1,000,000	1,000,000	-	-
	TOTAL SUBHEAD 6	17,700,000	16,500,000	800,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	6,500,000	6,000,000	200,000	-
	COMPUTER SYSTEM MAINTENANCE	3,500,000	3,500,000	250,000	-
	DRAWING OF OFFICE EQUIPMENT			-	-
	SURVEY AND DEMARCATION (FOREST)			-	-
	SURVEY AND OIL FIELD			-	-
	RESERVE BOUNDARY CLEANING AND FIRE TRACKING			-	-
	TOTAL SUBHEAD 7	10,000,000	9,500,000	450,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	5,000,000	5,000,000		-
	TOTAL SUBHEAD 8	5,000,000	5,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	800,000	800,000		-
	LIBRARY EQUIPMENT	1,500,000	1,000,000		-
	TRAINING & STAFF DEVELOPMENT	3,000,000	2,500,000		-
	MINISTERIAL SPORTS AND GAMES	1,500,000	700,000		-
	MAINT. OF RIVER CRAFT				-
	SEMINAR CONFERENCES	5,000,000	3,000,000		-
	LIBRARY PERIODICALS		1,000,000		-
					-
	TOTAL SUBHEAD 10	11,800,000	9,000,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - COMMISSIONER		-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-	-	-
	ENTERTAINMENT & HOSPITALITY		2,000,000		-
	HAZARD ALLOWANCE	1,500,000	2,000,000		-
	REFUND OF MEDICAL EXPENSES		35,000,000		-
	ENHANCED PROTOCOLS AND TESTING SYSTEMS		35,000,000		3,500,000
CV	ADJUSTMENT				
	TOTAL SUBHEAD 11	1,500,000	74,000,000	-	3,500,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	ACCESS ROAD TO FOREST RESERVE	20,000,000	20,000,000		-
	REFUND OF MEDICAL EXPENSES		2,000,000		-
	BASELINE STUDY	1,500,000	1,500,000		-
	CLIMATE CHANGE EFFECT MITIGATION	2,400,000	2,400,000		-
	DEVELOPMENT OF 3NO SANITARY LANDFILL				-
	ENVIRONMENTAL HEALTH ACTIVITIES	3,000,000	3,000,000		-
	FIELD STAFF OUTFIT (FORESTRY)	1,000,000	500,000		-
	FIELD STATION LABORATORY				-
	FLOOD AND EROSION PROJECT	25,000,000	20,000,000		-
	HEALTH SAFETY AND ENVIRONMENT	6,000,000	5,000		-
	IMO STATE COMMITTEE ON ECOLOGICAL PROBLEMS	3,000,000	1,200,000		-
	LABORATORY GIAGNOSTIC SERVICE		9,800,000		-
	MAINT. OF CONTROL POSTS				-
	MAINT. OF TREE CROPS NURSERY (FORESTRY)	2,500,000	2,000,000		-
	NATIONAL COUNCIL ON ENVIRONMENTAL MATTERS		1,500,000		-
	OFFICE AND GENERAL	5,000,000	4,500,000		-
	OIL AND GAS NATIONAL CONGRESS		5,500,000		-
	PERMANENT SAMPLE PLOTS AND INVOLET PLOTS		3,500,000		-
	PLANTATION (FORESTRY)	3,500,000	3,500,000		-
	POLICY AND STRATEGIC PLAN DEV. FOR EROSION & WATER SHIELD MGT SURVEY & DEMARCATION	5,000,000	5,000,000		-
	PREPARATORY SEMINAR/WORKSHOP	2,500,000	2,000,000		-
	PROGRAMME ON ENVIRONMENT	3,500,000	2,500,000		-
	PROTECTIVE CLOTHING & LIFE SAVING EQUIPMENT FOR FIELD STAFF (ENVIRONMENTAL	2,500,000	3,000,000		-
	PROTECTIVE CLOTHING & LIFE SAVING EQUIPMENT FOR PEST CONTROL & FUMIGATION (EHS/ESR)	1,500,000	1,000,000		-
	PUBLIC ENLIGHTENMENT	2,000,000	1,500,000		-
	PURCHASE OF ZOO ANIMALS				-
	RESERVE BOUNDRY CLEANING & FIRE	2,500,000	2,500,000		-
	ROUTINE COMPLIANCE MONITORING OF INDUSTRIES ENVIRONMENTAL STANDARD REGULATION ACTIVITIES	3,000,000	3,000,000		-
	STATE COUNCIL ON ENVIRONMENTAL MATTERS	2,400,000	2,000,000		-
	STUDY AND DESIGN OF EROSION SITES				-
	SUB-TECHNICAL COMMITTEE ON ECOLOGICAL PROBLEMS	5,000,000	4,500,000		-
	SUB-TECHNICAL COMMITTEE ON MAINTENANCE OF ZOO FACILITY				-
	SUSTAINABLE ENVIRONMENT COMMITTEE	2,200,000	1,500,000		-
	TROPICAL FOREST ACTION PLAN	1,500,000	1,500,000		-
	UNIDO CENTRE OF EXCELLENCE ISEPA				-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -1 – MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	UNIFORM FIELD STAFF OUTFIT		500,000		-
	UNIFORMS (EHS/ESR)	1,000,000	500,000		-
	WORLD ENVIRONMENTAL DAY CELEBRATION	25,000,000	5,000,000		-
	ZOO OPERATIONAL EXPENSES				-
	SPECIAL IMPREST - OPERATIONS				-
	DG SGNAGE RUNNING COSTS				-
	TOTAL SUBHEAD 12	132,500,000	116,905,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -2 – MINISTRY OF LIVESTOCK DEVELOPMENT

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	626,082,521	302,022,611	3,279,679	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	140798735.4	132,942,852	-	-
	TOTAL RECURRENT EXPENDITURE	485,283,786	169,079,759	3,279,679	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,500,000.0	3,368,000	1,279,679	-
	INTERNAL AIR PASSAGES	3,450,000.0	3,450,000		-
	LEAVE TRANSPORT GRANTS	2,512,285.7	2,586,759		-
	NON-ACCIDENT BONUS	25,000.0	25,000		-
	TOTAL SUBHEAD 2	10,487,286	9,429,759	1,279,679	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	6,000,000	-	
	TOTAL SUBHEAD 3	7,500,000	6,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,150,000	1,150,000	-	
	TOTAL SUBHEAD 4	1,150,000	1,150,000	-	-
5	STATIONERY				
	STATIONERY	5,000,000	5,000,000	300,000	
	TOTAL SUBHEAD 5	5,000,000	5,000,000	300,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -2 – MINISTRY OF LIVESTOCK DEVELOPMENT

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	OFFICE BUILDING AND MINOR WORKS	4,600,000.0	4,000,000	100,500	
	OFFICE FURNITURE AND EQUIPMENT	2,500,000.0	3,000,000	150,000	
	MAINT. OF FIRE EXTINGUISHER	500,000.0	570,000	105,000	
	MAINT. OF GENERATOR SET		1,000,000		
	TOTAL SUBHEAD 6	7,600,000	8,570,000	355,500	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VETERINARY CLINICS & EQUIPMENT	2,000,000	2,000,000	55,000	-
	HATCHERIES & DEMONSTRATION		1,500,000	-	-
	FISH CULTURE EXTENSION		500,000	-	-
	VETERINARY & INVESTIGATION CENTRE	600,000	6,000,000	-	-
	MAINT OF SMALL GEN SET	2,000,000	1,150,000		
	PLANT & EQUIP MAINT & RUNNING COSTS	3,000,000	2,500,000		
	COMPUTER MACHINE & RUNNING COST	1,150,000	1,150,000		
	VEHICLE: MAINT. & RUNNING COSTS	3,450,000	4,000,000		
	COMPUTER SYSTEM MAINTENANCE		2,300,000	282,000	
	PROCUREMENT OF 2 NO SET OF VIDEO CAMERA ACCESSORIES	5,750,000	5,000,000	283,000	
	PROCUREMENT OF 1 NO SET PHOTOCAMERA	600,000	6,000,000		
	PROCUREMENT OF NO 1 VIDEO CAMERA	1,000,000	1,000,000		
	SEVING AND MONITORING OF VIDEO CAMERA	200,000	100,000		
	BOOK, FORMS AND LETTER HEADING	250,000	250,000		
	SECURITY UNIFORMS	241,500	240,000		
	TOTAL SUBHEAD 7	20,241,500	33,690,000	620,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -2 – MINISTRY OF LIVESTOCK DEVELOPMENT

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	ACTUAL EXPENDITURE 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES		575,000	135,000	
	TOTAL SUBHEAD 8	-	575,000	135,000	-
9	GRANTS AND SUBVENTIONS				
	GRANTS		100,000	-	
	TOTAL SUBHEAD 9	-	100,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	LIBRARY EQUIPMENT	1,150,000	1,000,000		
	TRAINING & STAFF DEVELOPMENT	11,500,000	10,000,000	-	
	MINISTERIAL SPORTS AND GAMES	1,500,000	575,000		
	TOTAL SUBHEAD 10	14,150,000	11,575,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY		1,150,000	189,500	
	WARDROBE ALLOWANCE		790,000		
	TOTAL SUBHEAD 11	-	1,940,000	189,500	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -2 – MINISTRY OF LIVESTOCK DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE & GENERAL	4,025,000	3,500,000	400,000	
	REFUND OF MEDICAL EXPENSE	1,150,000	1,000,000		
	FISH CULTURE EXTENSION	2,000,000	1,000,000		-
	PURCHASE OF STOCK VET	2,000,000	1,500,000		-
	PURCHASE OF ANIMAL FEED		1,500,000		-
	VETERINARY STORES (DRUGS & VACCINES)	5,000,000	1,500,000		-
	VETERINARY SALES OF MEAT & LIVESTOCK PRODUCT	600,000	700,000		-
	VETERINARY PUBLIC HEALTH MEAT INSPECTION	200,000,000	500,000		-
	ACQUISITION OF CULTURAL SPECIES/ FISHES		250,000		-
	PURCHASE OF LIVESTOCK (NEKEDE)		700,000		-
	PROTECTIVE CLOTHING (LIVESTOCK)	3,500,000	3,500,000		-
	ANTI-RABIES PROGRAM		500,000		-
	VETRINARY TRAINING CENTRE		200,000		-
	BOVINE TUBERCULOSIS CONTROL PROG	700,000	700,000		-
	CATTLE MENACE CONTROL		1,000,000		-
	PPR VACCINATION CAMPAIGN	700,000	700,000		-
	VET. CLINIC AND EQUIPMENT		3,500,000		-
	PURCHASE OF ANIMAL FEED	10,000,000	1,200,000		-
	PURCHASE OF LIVESTOCK (NEKEDE)	5,000,000	1,200,000		-
	ADJUSTMENT				
	SPECIAL IMPREST - OPERATIONS		5,500,000		
	ENHANCED PROTOCOLS AND TESTING				
CV	SYSTEMS		15,000,000		15,000,000
	FISH CUTTURE AND MGT,IMO FISF FARM OGUTA	3,500,000	4,000,000		
	FINGERLINGS PRODUCTION,IMO FISH FARM OGUTA	6,000,000	5,000,000		
	FISH CULTTER MGT.FINSH FARM				
	HATCHRY ABUKWA	19,604,000	5,500,000		
	FISH CULTE &MGT. FISH FARM FARM				
	PROJECT UZOAGBA	4,436,000	4,000,000		
	FISH CULTURE& MGTPROJECT UMUNA				
	ONUIMO		5,000,000		
	RABIES CONTROL &ERADIZATION PROJECT	700,000	500,000		
	LPRESSS SUBREATION	80,040,000	15,000,000		
	LIVESTOCK PROJECT		1,000,000		
	LIVESTOCK PRODUCTION	5,000,000	700,000		
	FINGERLINGS PRODUCTIONNFISH		4,000,000		
	FISHRIES SERVICE		1,000,000		
	MAINT. OF CONTROL PAST CATTLE				
	MANACE	1,200,000	200,000		
	Fingeings Production Fish Farm Hatchery				
	Abukwa Umuobom	4,000,000			
	N20M GOVERNMENT COUNTERPART	20,000,000			
	SAPZ SPECIAL AGRO INDUSTRIAL P. ZONE)	20,000,000			
	RAAMP (RURAL ACCESS & AGRICULTURAL MARK. PROJECT	20,000,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -2 – MINISTRY OF LIVESTOCK DEVELOPMENT

Sub		Details of Expenditure	Draft Estimates	Approved	ACTUAL	
Head			2023	Estimates	EXPENDITURE	COVID-19
				2022	2022	RESPONSIVE
SECTION B						
OVERHEAD COSTS						
		TOTAL SUBHEAD 12	419,155,000	91,050,000	400,000	15,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF TRADE AND INVESTMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	431,059,992	1,054,902,465	7,041,520	80,000,000
	TOTAL CONSOLIDATED PERSONNEL	171,059,707	166,977,180		
	TOTAL RECURRENT EXPENDITURE	260,000,285	887,925,285	7,041,520	80,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	2,000,000	2,000,000	-	-
	INTERNAL AIR PASSAGE	2,000,000	2,600,000	-	-
	LEAVE TRANSPORT GRANTS	9,920,000	9,920,000	5,491,520	-
	NO-ACCIDENT BONUS	75,000	75,000	-	-
	TOTAL SUBHEAD 2	13,995,000	14,595,000	5,491,520	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,755,285	7,755,285	-	-
					-
					-
					-
	TOTAL SUBHEAD 3	7,755,285	7,755,285	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES			-	
	TOTAL SUBHEAD 4	-	-	-	-
5	STATIONERY				
	STATIONERY	3,000,000	3,000,000	450,000	
	TOTAL SUBHEAD 5	3,000,000	3,000,000	450,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF TRADE AND INVESTMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	3,000,000	3,000,000	-	
	MAINT. OFFICE FURNITURE AND EQUIPMENT	5,000,000	5,000,000	170,000	
	PEST CONTROL EQUIP/MAINT & RUNNING COSTS	500,000	500,000	-	
	MAINT. OF FIRE EXTINGUISHER	2,500,000	2,500,000	-	
	PURCHASE OF CHEMICALS FOR FUMIGATION	3,000,000	3,000,000	-	
	STORES & MATERIALS FOR PRODUCE INSPECTION	1,000,000	1,000,000	-	
	OFFICE BUILDING AND MINOR WORKS			-	
	OFFICE FURNITURE AND EQUIPMENT		3,800,000	-	
	TOTAL SUBHEAD 6	15,000,000	18,800,000	170,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT OF SMALL GEN SET	1,500,000	1,500,000	200,000	-
	PLANT & EQUIP MAINT & RUNNING COSTS	1,600,000	1,600,000	150,000	
	COMPUTER MACHINE & RUNNING COST	1,500,000	1,500,000	50,000	
			1,000,000	-	
	VEHICLE: MAINT. & RUNNING COSTS	1,000,000	7,500,000	130,000	
	COMPUTER SYSTEM MAINTENANCE		1,000,000	-	
	MAINT. OF ELECTRICAL INSTALLATION	1,000,000	1,000,000	-	
				-	
	TOTAL SUBHEAD 7	6,600,000	15,100,000	530,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES		-	-	-
	MARKET DEVELOPMENT CONSULTANCY	10e	4,000,000	-	-
			-	-	-
	TOTAL SUBHEAD 8	10e	4,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF TRADE AND INVESTMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	GRANTS				
	IMO MARKETING COMPANY	20,000,000	10,000,000		
	CONSUMER PROTECTION CONUNCIL	50,000,000	40,000,000		
	IMO CHINA INVESTMENT AND TRADE CENTER	50,000,000	50,000,000		
	IMO REGIONAL MARKET OKIGWE	5,000,000	5,000,000		
	TOTAL SUBHEAD 9	125,000,000	105,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	PUBLICITY & AWARENESS	2,000,000	2,000,000		
	LIBRARY EQUIPMENT	5,000,000	-		
	TRAINING & STAFF DEVELOPMENT	4,000,000	-		
	MINISTERIAL SPORTS AND GAMES	800,000	-		
	COMPUTER RUNNING COST		1,000,000		
	SEMINARS AND CONFERENCES		5,500,000		
	NEWSPAPERS MAGAZINES AND PERIODICALS.		-		
	PUBLICITY AND AWARENESS		1,500,000		
	COMPUTER TRAINING COST	1,000,000			
	TOTAL SUBHEAD 10	12,800,000	10,000,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	1,500,000	1,500,000	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	1,000,000	1,000,000	-	-
	NON-ACCT ALLOW - POLITCAL APPOINTEES		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-	-	-
	INDUSTRIAL PROMOTION COUNCIL		-	-	-
	WELFARE OF CIVIL SERVANTS BURIALS EXPENSES		-	-	-
	HAZARD ALLOWANCE	5,000,000	5,000,000		
	TOTAL SUBHEAD 11	7,500,000	7,500,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF TRADE AND INVESTMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE AND GENERAL UNIFORMS	650,000	2,500,000 650,000	400,000 -	
	REFUND OF MEDICAL EXPENSES		5,000,000	-	
	TRADE FAIR		1,000,000	-	
	EXPORT PROMOTION	500,000	500,000	-	
	INVESTMENT FORUM		1,000,000	-	
	STATISTICAL PUBLICATION		1,500,000	-	
	REGISTRATION OF BUSINESS PREMISES		1,500,000	-	
	MONITORING OF CAPITAL PROJECTS	1,000,000	20,000,000	-	
	OUT OF COURT SETTLEMENT	10,000,000	50,000,000	-	
	INVESTMENT PROMOTION	200,000	25,000	-	
	INDUSTRIAL PROMOTION CO-ORDINATORS		1,000,000	-	
	STATE COUNCIL ON INDUSTRIES	2,000,000	2,000,000	-	
	STATE COUNCIL ON CO-OPERATIVES	2,000,000	2,000,000	-	
	NATIONAL COUNCIL ON COMMERCE	1,000,000	1,000,000	-	
	INDUSTRIAL CLUSTERS IMPLEMENTATION		70,000,000		
	BUSINESS DEVELOPMENT AND SUPPORT SERVICES		35,000,000		
	INTERNATIONAL TRADE FAIRS	1,000,000	75,000,000		
	AFRICAN INDUSTRIALISATION DAY CELEBRATION		15,000,000		
	PUBLICITY/ ANNOUNCEMENT		1,500,000		
	PRODUCTIVITY AWARDS		50,000,000		
	FUNDS FOR SMALLSCALE INDUSTRIAL SCHEME		80,000,000		
	IMO TRADE OFFICE - USA				
	IMO TRADE OFFICE - EUROPE				
	IMO TRADE OFFICE - ASIA				
	OPERATION ENHANCED PROTOCOLS AND TESTING SYSTEM	40,000,000			
CV	ADJUSTMENTS		40,000,000		35,000,000
CV	FUMIGATION AND MONITORING OF URBAN MARKETS	10,000,000	35,000,000		45,000,000
	CONSUMER PROTECTION COUNCIL		45,000,000		
	DIRECTPR OF PRODUCE CONFERENCE		1,000,000		
	INDUSTRIAL PROMOTION COODINATION		5,000,000		
	SPECIAL IMPREST - OPERATIONS				
	OPERATION ENHANCE PROTOCOL AND TESTING SYSTEM		35,000,000		
	ENTREPRENEURSIP AND SKILL DEVELOPMENT		125,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF TRADE AND INVESTMENT

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	68,350,000	702,175,000	400,000	80,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF INDUSTRY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	278,845,000	869,152,180	7,041,520	80,000,000
	TOTAL CONSOLIDATED PERSONNEL	-	166,977,180		
	TOTAL RECURRENT EXPENDITURE	278,845,000	702,175,000	7,041,520	80,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	2,000,000		-	-
	INTERNAL AIR PASSAGE	2,000,000		-	-
	LEAVE TRANSPORT GRANTS	9,920,000		5,491,520	-
	NO-ACCIDENT BONUS	75,000		-	-
	TOTAL SUBHEAD 2	13,995,000	-	5,491,520	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	5,000,000		-	-
					-
					-
					-
	TOTAL SUBHEAD 3	5,000,000	-	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	500000		-	
	TOTAL SUBHEAD 4	500,000	-	-	-
5	STATIONERY				
	STATIONERY			450,000	
	TOTAL SUBHEAD 5	-	-	450,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF INDUSTRY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS			-	
	MAINT. OFFICE FURNITURE AND EQUIPMENT			170,000	
	PEST CONTROL EQUIP/MAINT & RUNNING COSTS			-	
	MAINT. OF FIRE EXTINGUISHER			-	
	PURCHASE OF CHEMICALS FOR FUMIGATION			-	
	STORES & MATERIALS FOR PRODUCE INSPECTION			-	
	OFFICE BUILDING AND MINOR WORKS			-	
	OFFICE FURNITURE AND EQUIPMENT			-	
	TOTAL SUBHEAD 6	-	-	170,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT OF SMALL GEN SET	1,500,000		200,000	-
	PLANT & EQUIP MAINT & RUNNING COSTS	1,600,000		150,000	
	COMPUTER MACHINE & RUNNING COST	1,500,000		50,000	
				-	
	VEHICLE: MAINT. & RUNNING COSTS	1,000,000		130,000	
	COMPUTER SYSTEM MAINTENANCE			-	
	MAINT. OF ELECTRICAL INSTALLATION	1,000,000		-	
				-	
	TOTAL SUBHEAD 7	6,600,000	-	530,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES			-	-
	MARKET DEVELOPMENT CONSULTANCY			-	-
				-	-
	TOTAL SUBHEAD 8	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF INDUSTRY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	GRANTS IMO MARKETING COMPANY CONSUMER PROTECTION CONUNCIL IMO CHINA INVESTMENT AND TRADE CENTER IMO REGIONAL MARKET OKIGWE				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	PUBLICITY & AWARENESS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES COMPUTER RUNNING COST SEMINARS AND CONFERENCES NEWSPAPERS MAGAZINES AND PERIODICALS. PUBLICITY AND AWARENESS	2,000,000 5,000,000 4,000,000 800,000 1,000,000			
	TOTAL SUBHEAD 10	12,800,000	-	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER WARDROBE ALLOWANCE PERM SECRETARY NON-ACCT ALLOW - POLITCAL APPOINTEES NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS INDUSTRIAL PROMOTION COUNCIL WELFARE OF CIVIL SERVANTS BURIALS EXPENSES HAZARD ALLOWANCE	500,000 300,000 7,000,000		-	-
	TOTAL SUBHEAD 11	7,800,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF INDUSTRY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE AND GENERAL	2,500,000	2,500,000	400,000	
	UNIFORMS	650,000	650,000	-	
	REFUND OF MEDICAL EXPENSES	5,000,000	5,000,000	-	
	TRADE FAIR	1,000,000	1,000,000	-	
	EXPORT PROMOTION	500,000	500,000	-	
	INVESTMENT FORUM	1,000,000	1,000,000	-	
	STATISTICAL PUBLICATION	1,500,000	1,500,000	-	
	REGISTRATION OF BUSINESS PREMISES	1,500,000	1,500,000	-	
	MONITORING OF CAPTIAL PROJECTS	-	20,000,000	-	
	OUT OF COURT SETTLEMENT	20,000,000	50,000,000	-	
	INVESTMENT PROMOTION		25,000	-	
	INDUSTRIAL PROMOTION CO-ORDINATORS	1,000,000	1,000,000	-	
	STATE COUNCIL ON INDUSTRIES		2,000,000	-	
	STATE COUNCIL ON CO-OPERATIVES		2,000,000	-	
	NATIONAL COUNCIL ON COMMERCE		1,000,000	-	
	INDUSTRIAL CLUSTERS IMPLEMENTATION	70,000,000	70,000,000		
	BUSINESS DEVELOPMENT AND SUPPORT SERVICES	35,000,000	35,000,000		
	INTERNATIONAL TRADE FAIRS		75,000,000		
	AFRICAN INDUSTRIALISATION DAY CELEBRATION		15,000,000		
	PUBLICITY/ ANNOUNCEMENT	1,500,000	1,500,000		
	PRODUCTIVITY AWARDS		50,000,000		
	FUNDS FOR SMALLSCALE INDUSTRIAL SCHEME	40,000,000	80,000,000		
	IMO TRADE OFFICE - USA				
	IMO TRADE OFFICE - EUROPE				
	IMO TRADE OFFICE - ASIA				
	SPECIAL IMPREST - OPERATIONS				
	ENHANCED PROTOCOLS AND TESTING				
CV	SYSTEMS	10,000,000	40,000,000		35,000,000
	ADJUSTMENTS				
CV	FUMIGATION AND MONITORING OF URBAN MARKETS	-	35,000,000		45,000,000
	CONSUMER PROTECTION COUNCIL	-	45,000,000		
	DIRECTPR OF PRODUCE CONFERENCE				
	INDUSTRIAL PROMOTION COODINATION	1,000,000	1,000,000		
	SPECIAL IMPREST - OPERATIONS	5,000,000	5,000,000		
	OPERATION ENHANCE PROTOCOL AND TESTING SYSTEM	35,000,000	35,000,000		
	ENTREPRENEURSIP AND SKILL DEVELOPMENT	-	125,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0415 – MINISTRY OF INDUSTRY

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	232,150,000	702,175,000	400,000	80,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 - MINISTRY OF EDUCATION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	8,142,995,664	8,438,377,856	1,025,539,100	65,000,000
	TOTAL CONSOLIDATED PERSONNEL	6,738,822,456	6,738,822,456		-
	TOTAL RECURRENT EXPENDITURE	1,404,173,208	1,699,555,400	1,025,539,100	65,000,000
2	TRAVEL AND TRANSPORT				
	INTERNAL AIR PASSAGES	5,500,000	5,000,000		-
	LEAVE TRANSPORT GRANTS	14,964,368	14,964,368		-
	LOCAL TRANSPORT & TRAVEL	8,500,000	8,500,000		-
	NON-ACCIDENT BONUS	25,000			-
	PASSAGES FOR SCHOLARSHIP AWARD	1,500,000	1,500,000	-	-
	TOTAL SUBHEAD 2	30,489,368	29,964,368	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	5,000,000	123,000	-
	TOTAL SUBHEAD 3	7,500,000	5,000,000	123,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	2,500,000	2,000,000		
	TOTAL SUBHEAD 4	2,500,000	2,000,000	-	-
5	STATIONERY				
	STATIONERY	6,000,000	5,500,000	123,000	
	TOTAL SUBHEAD 5	6,000,000	5,500,000	123,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 - MINISTRY OF EDUCATION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	MAINT. OF FIRE EXTINGUISHER	1,000,000	500,000		
	MAINT. OF LIBRARY FURNITURE AND EQUIPMENT	5,125,000	5,000,000		
	OFFICE BUILDING & MINOR WORKS	5,000,000	55,000,000	113,325	
	OFFICE FURNITURE & EQUIPMENT	5,500,000	5,000,000		
	TOTAL SUBHEAD 6	16,625,000	65,500,000	113,325	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	5,791,000	5,741,000	-	
	COMPUTER SYSTEM MAINTENANCE	3,000,000	2,500,000	-	
	MAINT. OF GEN SETS	2,000,000	2,000,000	112,000	
	TOTAL SUBHEAD 7	10,791,000	10,241,000	112,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	5,500,000	5,500,000	-	-
				-	-
				-	-
	TOTAL SUBHEAD 8	5,500,000	5,500,000	-	-
9	GRANTS				
	IMO STATE SCHOLARSHIP BOARD	3,000,000	3,000,000	-	
	ANCORPSS	1,000,000	1,000,000	-	
	UNESCO YOUTH CLUB (COMMON WEALTH)	2,500,000	1,000,000	-	-
	TOTAL SUBHEAD 9	6,500,000	5,000,000	-	-

HEAD 0416 - MINISTRY OF EDUCATION

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 - MINISTRY OF EDUCATION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE AND GENERAL	6,400,000	6,260,000	153,175	
	UNIFORMS	1,000,000	1,000,000		
	ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS	5,000,000	5,000,000		-
	ADMISSION & INTER-STATE TRANSFERS	5,500,000	5,500,000		-
	COMPUTER EDUCATION IN PRIMARY SCHOOLS	25,000,000	25,000,000		-
	CURRICULUM & TEXTBOOK DEVELOPMENT	5,100,000	5,000,000		-
	EDUCATION GUIDANCE AND COUNSELLING	5,500,000	5,000,000		-
	EDUCATION INFORMATION MANAGEMENT SYSTEM	1,500,000	1,000,000		-
	EMERGENCY PREPAREDNESS IN EDUCATION	2,000,000	2,000,000		-
	EQUIP. FOR SPECIAL EDUC SCHOOL	10,000,000			-
CV	FUMIGATION OF ALL PUBLIC SCHOOLS	65,000,000	65,000,000	65,000,000	65,000,000
	EXAM MALPRACTICE COMMITTEE	3,000,000	2,500,000		-
	EXAMS DEVELOPMENT CENTRE	790,000,000	751,364,752		-
	FEEDING OF HANDICAPPED STUDENTS GIFTED PROGRAM SELECTION	25,000,000	25,000,000		-
	ADMINISTRATION	3,150,000	3,150,000		-
	HIV AIDS AWARENESS	15,000,000	15,000,000		-
	HOSTING OF BILATERAL EDUCATION CONFERENCE (BEA)	2,000,000	2,000,000		-
	HOSTING OF NIG. SCHOLARSHIP AWARD	2,000,000	2,000,000		-
	IMO STATE TERTIARY INSTITUTION				-
	SPORTS COMPETITION	5,000,000	3,000,000		-
	JET ANNUAL ACTIVITIES/ COMPETITIONS	5,000,000	4,000,000		-
	NATIONAL SCIENCE & TECHNOLOGY WEEK	5,000,000	5,000,000		-
	HOSTING OF CO-ORDINATION COMM. MEETING OF STATE SECRETARIES OF SCHSHIP. BOARD	1,500,000	1,500,000		-
	HOSTING OF INTERNATIONAL FRENCH COMPETITION	5,000,000	5,000,000		-
	PRESIDENTIAL INTER SCHOOL DEBATE PROGRAMME	1,000,000	1,000,000		-
	NATIONAL SECONDARY SCHOOL GAMES	5,000,000	15,000,000		-
	ADJUSTMENTS	5,000,000	5,000,000		-
	SPECIAL IMPREST - OPERATIONS				-
	RUNNING COSTS FOR SCHOOL	15,000,000	15,000,000		-
	IMO STATE BURSARY AWARDS	6,000,000	6,000,000		-
	INSPECTORATE SERVICES	40,000,000	40,000,000		-
	HOSTING OF JCC MEETINGS	6,000,000	6,000,000	49,467,244	-
	SCHOOLS SPORTS COMPETITIONS	10,000,000	45,000,000		-
	TOTAL SUBHEAD 12	1,081,650,000	1,073,274,752	114,620,419	65,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 - MINISTRY OF EDUCATION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS (Contd)				
	IMO STATE BURSARY AWARDS				-
	INSPECTORATE SERVICES				-
	IMO STATE POLYTECHNIC UMUAGWO/ UMOMA CAPUS		50,000,000	298,254,784	-
	MAINT OF SPEECH HEARING CLINIC	4,000,000	4,000,000		-
	MAINT. OF EQUIP. FOR TECHNOLOGY AND VOCATIONAL COLLEGES	5,000,000	5,000,000		-
	MONITORING & EVALUATION UNIT IN PRS DEPT	300,000	300,000		-
	NATIONAL TERTIARY INSTITUTIONS SPORTS	5,000,000	5,000,000		-
	POST SECONDARY SCHOLARSHIP	6,000,000	6,000,000		-
	PRACTICAL WORK MATERIALS FOR STATE TECHNICAL/VOCATIONAL COLLEGES	3,000,000	3,000,000		-
	PROMOTION OF IGBO LANGUAGE	1,500,000	1,000,000		-
	REFRESHER COURSE FOR TEACHERS	3,000,000	3,000,000		-
	REFUND OF MEDICAL EXPENSES	2,800,000	2,800,000		-
	SCHOLARSHIP FOR THE HANDICAPPED	5,000,000	5,000,000		-
	SCHOLARSHIP OVERSEAS	5,000,000	5,000,000		-
	SCHOOL BROADCASTING	3,000,000	3,000,000		-
	SCHOOLS HEALTH CLUBS	1,000,000	1,000,000		-
	SCHOOL LIBRARY SERVICES	3,000,000	2,500,000		-
	SCHOOLS STATISTICS PROGRAM	3,937,840	3,275,280		-
	SCIENCE EQUIPMENT CENTRE	6,000,000	6,000,000		-
	SPECIAL EDUCATION CENTRES	4,500,000	4,500,000		-
	SPECIAL FUND FOR FREE EDUCATION PROGRAMME	5,000,000	5,000,000		-
	STATE TECHNICAL EDUCATION COMMITTEE	2,000,000	5,000,000		-
	SUPPLY OF CHEMICALS & REAGENTS	40,000,000	40,000,000		-
	SUPPLY OF SCIENCE EQUIP/CHEMICALS	5,000,000	5,000,000		-
	SUPPLY OF SCIENCE EQUIPMENT CENTRE	1,500,000	1,500,000		-
	TEACHERS DISCIPLINARY COMMITTEE	1,200,000	1,200,000		-
	TECHNICAL PUBLICATIONS	2,000,000	2,000,000		-
	VISUAL AIDS FOR SECONDARY SCHOOLS	1,400,000	1,400,000		-
	VOCATIONAL IMPROVEMENT CENTRE	5,000,000	4,500,000		-
	WORLD BANK ASSISTANT	2,500,000	2,100,000		-
	WOMAN EDUCATION	10,000,000	10,000,000		-
	ANNUAL SCHOOL CENUS	1,500,000	1,000,000		-
	IMO STATE LIBRARY BOARD	30,000,000	30,000,000	20,000	-
	HOME GOWN SHOOOL FEEDING	1,500,000	1,500,000		-
	MANINTANNCE OF A PEED WEARING CLINIC				-
	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCE, UMUAGWO		210,000,000	58,799,964	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 - MINISTRY OF EDUCATION

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		IMO STATE COLLEGE OF ADVANCED PROFESIONAL STUDIES (ICAPS) IMO STATE UNIVERSAL BASIC EDUCATION BOARD OWERRI		10,000,000	2,500,000 700,000,000	
		TOTAL SUBHEAD 12	166,637,840	386,575,280	761,319,964	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 -1 – MINISTRY OF SCIENCE AND TECHNOLOGY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					

	TOTAL EXPENDITURE	160,061,461	138,144,000	46,585,000	35,435,000
	TOTAL CONSOLIDATED PERSONNEL	52,653,961	-	-	-
	TOTAL RECURRENT EXPENDITURE	107,407,500	138,144,000	46,585,000	35,435,000

2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,000,000	4,980,000		
	INTERNAL AIR PASSAGES	1,680,000	1,680,000		
	LEAVE TRANSPORT GRANTS	5,000,000	5,000,000		
	NON-ACCIDENT BONUS	12,500	12,500		
	ADJUSTMENT	375,000	375,000		
	TOTAL SUBHEAD 2	12,067,500	12,047,500	-	-

3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000.0	-		-
	COMMISSIONER		7,500,000		
	PERM SEC				
	SEVERANCE				
	COMMISSIONER				
	PERM SEC				
	TOTAL SUBHEAD 3	7,500,000	7,500,000	-	-

4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	2,500,000		
	COMMUNICATION GADGETS TO OTHER	-			
	MDA'S				
	TOTAL SUBHEAD 4	1,000,000	2,500,000	-	-

5	STATIONERY				
	STATIONERY	1,000,000	1,000,000	552,950	
	TOTAL SUBHEAD 5	1,000,000	1,000,000	552,950	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 -1 – MINISTRY OF SCIENCE AND TECHNOLOGY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	1,500,000	1,382,900		
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	6,410,250	402,465	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	708,000	
	MAINT. OF FUEL DUMP	-	-	-	
	MAINT. OF GENERATOR SETS	840,000	830,000	-	
	MAINT. OF MINIATURE PRESS	-	-	-	
	PHOTOGRAPHIC EQUIPMENT AND REPAIRS	1,500,000	1,500,000	770,500	
	TOTAL SUBHEAD 6	9,340,000	10,623,150	1,880,965	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	2,000,000	3,000,000	382,535	
	COMPUTER SYSTEM MAINTENANCE	2,000,000	2,000,000	-	
	MAINT. OF GENERATOR SETS	1,500,000	-	-	
	UPKEEP OF ELECTORAL OFFICES	-	-	-	
	MAINT. OF AIR CONDITIONERS & REFRIDGERATORS	1,500,000	2,000,000	235,500	
	MAINT. OF ELECTRICAL INSTALLATIONS	1,000,000	1,000,000	-	
	TOTAL SUBHEAD 7	8,000,000	8,000,000	618,035	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	2,500,000	4,500,000	-	
	TOTAL SUBHEAD 8	2,500,000	4,500,000	-	-

HEAD 0416 -1 – MINISTRY OF SCIENCE AND TECHNOLOGY

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0416 -1 – MINISTRY OF SCIENCE AND TECHNOLOGY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
CV	OFFICE AND GENERAL	500,000	473,350	2,000,000	
	UNIFORMS	1,000,000	1,000,000	500,000	
	REFUND OF MEDICAL EXPENSES	1,000,000	1,000,000	980,000	
	CIVIL SERVICE CELEBRATIONS	-	-	-	
	NATIONAL COUNCIL ON ASSEMBLY				
	COMMISSIONS	-	10,000,000	-	
	MAINT OF COMPUTER INSTALLATIONS	1,000,000	2,000,000	-	
	PUBLICITY & ANNOUNCEMENTS	1,500,000	1,500,000	-	
	SPECIAL IMPREST- OPERATION	-	-	5,000,000	435,000
	ENHANCED PROTOCOLS AND TESTING SYSTEMS	35,000,000	35,000,000	35,000,000	35,000,000
TOTAL SUBHEAD 12		40,000,000	50,973,350	43,480,000	35,435,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0417 – MINISTRY OF FINANCE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	1,937,157,516	873,277,896	7,389,423	679,300
	TOTAL CONSOLIDATED PERSONNEL	168,832,817	168,832,817		
	TOTAL RECURRENT EXPENDITURE	1,768,324,698	704,445,079	7,389,423	679,300
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	6,000,000	9,500,000	110,000	
	INTERNAL AIR PASSAGES	8,400,000	7,000,000	100,000	
	LEAVE TRANSPORT GRANT	27,600,000	23,000,000	4,490,123	
	NON-ACCIDENT BONUS	50,000	27,783,000	-	
	ADJUSTMENT	0			
	TOTAL SUBHEAD 2	42,050,000	67,283,000	4,700,123	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	9,500,000	9,500,000	-	-
	ELECTRICITY/DIESEL	5,000,000			
	TOTAL SUBHEAD 3	14,500,000	9,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	3,000,000	2,500,000	-	
	TOTAL SUBHEAD 4	3,000,000	2,500,000	-	-
5	STATIONERY				
	STATIONERY	5,500,000	5,500,000	583,000	
	TOTAL SUBHEAD 5	5,500,000	5,500,000	583,000	-

HEAD 0417 – MINISTRY OF FINANCE

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0417 – MINISTRY OF FINANCE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	SFTAS CARES		20,000,000		
	NG- CARES		15,000,000		
				-	
	TOTAL SUBHEAD 9	-	35,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	4,200,000	3,500,000		
	LIBRARY	1,200,000	1,000,000		
	TRAINING & STAFF DEVELOPMENT	3,000,000	3,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	350,000		
	LIBRARY EQUIPMENT	-			
	TOTAL SUBHEAD 10	8,900,000	7,850,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER	-		-	-
	WARDROBE ALLOWANCE PERM				
	SECRETARY	-		-	-
	NON-ACCT ALLOW - POLITICAL				
	APPOINTEES	-		-	-
	NON-ACCT ALLOW - PERM SECRETARY				
	NON-ACCT ALLOW - DIRECTORS	-		-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS				
	DEBT MANAGEMENT OFFICE	-		-	-
	TOTAL SUBHEAD 11	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0417 – MINISTRY OF FINANCE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	COMMON SERVICES (See Appendix G)		-	-	-
	SERVICE WIDE VOTE(See Appendix H)	50,000,000	-	-	-
	OFFICE & GENERAL	6,600,000	5,500,000	230,000	230,000
	UNIFORMS	360,000	300,000	-	-
	REFUND OF MEDICAL EXPENSES	1,200,000	1,000,000	449,300	449,300
	COMPUTER TRAINING EXPENSES	3,000,000	1,500,000	-	-
	COMPUTER RUNNING EXPENSES		1,000,000	-	-
	STATISTICAL SURVEY		-	-	-
	TREASURY OPERATIONS COST	25,200,000	21,000,000	-	-
	INVESTMENT & LOANS MONITORING	3,600,000	3,000,000	-	-
	ACCOUNTS PRODUCTION EXPS	2,400,000	2,000,000	-	-
	OPERATION COSTS OF PFMU	50,000,000	52,000,000	-	-
	COMPUTERISATION OF PUB. SECT. FIN.			-	-
	MGT PROCESS	243,240,000	202,700,000	-	-
	PUBLICITY AND ADVERTS	6,000,000	5,000,000	-	-
	AG'S/STATE TREASURY EXPENSES	70,000,000	70,000,000	-	-
	INVESTMENT IN NEW COMPANIES/RIGHT ISSUES	7,000,000	7,000,000	-	-
	SPECIAL IMPREST - OPERATIONS	25,000,000		-	-
	SECURITY	5,000,000	25,000,000	-	-
	CBN MICRO, SMALL MEDIUM ENTERPRISE ENHANCED PROTOCOLS AND TESTING SYSTEMS	35,000,000	35,000,000	-	-
	ADJUSTMENTS				
	IMO STATE MICROFINANCE BANK		65,812,079		
	DEVELOPMENT FINANCE AND INVSETMENT CO LTD (DFIC)	10,000,000	15,000,000		
	FINANCO BROKERS LTD		10,000,000		
	OPERATION OF DMO	3,000,000			
	OPERATIONAL COST OF IMO STATE MICROFINANCE	15,000,000			
	COORDINATING ECONOMIC ACTIVITIES	250,000,000			
	HEALTH INTERVENTION FUND	838,674,698.40			

HEAD 0417 – MINISTRY OF FINANCE

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HEAD 0417 – MINISTRY OF FINANCE

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 – MINISTRY OF HEALTH

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	TOTAL EXPENDITURE	9,544,061,743	9,950,329,243	20,630,674	310,000,000
	TOTAL CONSOLIDATED PERSONNEL	7,025,644,243	7,025,644,243		-
	TOTAL RECURRENT EXPENDITURE	2,518,417,500	2,924,685,000	20,630,674	310,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,690,000	3,549,500	403,000	
	INTERNAL AIR PASSAGES	3,000,000	3,000,000	-	
	LEAVE TRANSPORT GRANTS	42,250,000	42,250,000	2,267,556	
	NO-ACCIDENT BONUS	37,700	37,000	-	
	ADJUSTMENT	1,000,000	1,000,000		
	TOTAL SUBHEAD 2	49,977,700	49,836,500	2,670,556	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	7,500,000	-	-
	TOTAL SUBHEAD 3	7,500,000	7,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,500,000	1,500,000	-	-
	TOTAL SUBHEAD 4	1,500,000	1,500,000	-	-
5	STATIONERY				
	STATIONERY	4,150,800	3,500,000	584,200	
	TOTAL SUBHEAD 5	4,150,800	3,500,000	584,200	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 – MINISTRY OF HEALTH

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	1,500,000	1,500,000	-	
	HEALTH EDUCATION AND PROGRAM EQUIP.	14,320,500	14,320,500	-	
	PUBLIC HEALTH LAB. EQUIPT. & RESEARCH MATERIAL	1,800,000	1,800,000	-	
	MAINT. OF OFFICE EQUIPMENT	4,000,000	4,000,000	77,500	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	-	
	FURNITURE ALLOWANCE	5,200,000	5,200,000	-	
	TOTAL SUBHEAD 6	27,320,500	27,320,500	77,500	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	PLANT AND EQUIPMENT	2,000,000	2,000,000	-	
	TRAINING INSTITUTIONS & HOSTELS	500,000	500,000	-	
	MOTOR VEHICLE MAINT.	3,000,000	3,000,000	200,000	
	MAINT. OF ELECTRICAL GEN-SET	500,000	500,000	81,000	
	TOTAL SUBHEAD 7	6,000,000	6,000,000	281,000	-
8	CONSULTANCY SERVICES				
	GRANT PROPOSAL CONSULTANTS			-	-
	HEALTH MAP PREPARATION			-	-
	CONSULTANTS	17,000,000	17,000,000	-	-
	TOTAL SUBHEAD 8	17,000,000	17,000,000	-	-
9	GRANTS				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 – MINISTRY OF HEALTH

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	GRANTS		940,000	-	-
	GLOBAL HEALTH INTERNATIONAL ORGANISATION	500,000	500,000	-	-
	IMO STATE STUDENT NURSES & M/W SPORTS COMPET.	1,000,000	800,000	-	-
	TOTAL SUBHEAD 9	1,500,000	2,240,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	TRAINING & STAFF DEVELOPMENT	10,000,000	10,000,000	-	-
	LIBRARY & PERIODICALS	1,600,000	1,600,000	-	-
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	-	-
	SEMINARS AND CONFERENCES	2,500,000	2,500,000	2,995,000	-
	PUBLICITY & AWARENESS		-		-
	TOTAL SUBHEAD 10	14,600,000	14,600,000	2,995,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITCAL APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	EXAMINATION EXPENSES		500,000		-
	IMO STATE HEALTH PRODUCT & PSM TWG		200,000		-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 – MINISTRY OF HEALTH

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	PRINTING OF CARDS & FORMS	6,000,000	6,000,000		-
	PUBLIC HEALTH DRUGS	19,975,000	19,975,000	11,226,960	-
	COMPREHENSIVE SICKLE CELL CLINIC	10,480,000	10,000,000		-
	CONTROL OF COMMUNICABLE DISEASES	80,000,000	100,000,000	2,795,458	-
	CONTROL OF DIABETIES	15,000,000	15,000,000		-
	EPIDEMIC CONTROL PROGRAM	20,000,000	15,000,000		-
	GUINEA WORM ERADICATION	4,000,000	3,000,000		-
	HIV/AIDS CONTROL PROGRAMME	75,000,000	70,000,000		-
	LEECH CONTROL	2,000,000	2,000,000		-
	LYMPHATIC FILARIASIS CONTROL	5,000,000	5,000,000		-
	MALARIA CONTROL PROGRAMME	70,000,000	80,000,000		-
	MENTAL HEALTH PROGRAMME	4,000,000	3,500,000		-
	NATIONAL PROGRAMME FOR				-
	PREVENTION OF BLINDNESS (N.P.P.B)	25,000,000	20,000,000		-
	NATIONAL PROGRAMME ON				-
	IMMUNISATION	7,000,000	6,000,000		-
	NON-COMMUNICABLE DISEASES	1,500,000	1,000,000		-
	ONCHOCEROIASIS CONTROL PROGRAMME	7,000,000	7,000,000		-
	SCHISTOSOMIASIS CONTROL	2,500,000	2,500,000		-
	TUBERCULOSIS DRUGS AND FEEDING				-
	VECTOR SURVEILLANCE MONITORING				-
	AND EVALUATION				-
	EMERGENCY OBSTETRIC CARE CENTRES	4,500,000	4,000,000		-
	ESTABLISHMENT OF DRUG INFORMATION				-
	CENTRE		1,000,000		-
	EYE - VISION CENTRE	1,500,000	1,000,000		-
	PUBLIC INNOCULATION SERVICES		700,000		-
	LEPROSY RESEARCH CENTRE		100,000		-
	PUBLIC INNOCULATION SERVICES		500,000		-
	BABY FRIENDLY INITIATIVE (INFANT &				-
	YOUNG CHILD FEEDING)	3,000,000	2,500,000		-
	FAMILY PLANNING	6,000,000	6,000,000		-
	FREE MATERNAL AND CHILD HEALTH	1,500,000	1,000,000		-
	GENDER/FGN	25,000,000	20,000,000		-
	INTEGRATED MATERNAL, NEW BORN &				-
	CHILD HEALTH (IMNCH)	4,000,000	4,000,000		-
	INTEGRATED MGT OF CHILDHOOD				-
	ILLNESSES		25,000,000		-
	MATERNAL AND CHILD NUTRITION		1,000,000		-
	NUTRITION EDUCATION & SURVEY		5,000,000		-
	SAFE MOTHERHOOD		1,600,000		-
	ACCREDITATION OF SCHOOLS OF				-
	NURSING/MIDWIFERY	1,600,000	1,600,000		-
	AID TO COMMUNITY/ VOLUNTARY				-
	HOSPITALS	3,000,000	2,500,000		-
	COLLECTION OF NARCOTICS TO HEALTH				-
	INSTITUTIONS & DISTRBUTION	2,000,000	1,800,000		-
	COMMUNITY PRIMARY HEALTH CARE				-
	COORDINATION	5,000,000	5,000,000		-
	CONTINUING MEDICAL EDUCATION FOR				-
	DOCTORS	6,000,000	7,000,000		-
	PROGURMENT & SUPPLY OF MGT				-
	TECHINCAL WORKGRUOP(PSM-TWA				-
	ANDWIGISTIES MGT CO-ORDITION	9,148,500	8,000,000		-
	IMO STATE STUDENT NURSE &				-
	MIDWIVESSPORTCOMPETITION	250,000	250,000		-
	PURCHASA OF PUBLIC WEALTH DRUG	19,975,000	60,000,000		-
	GLOSAL HEARTH INTERNATIONAL				-
	ORGANIZATION		700,000		-
	CONTROL OF ACUTE PLACED PARASITE				-
	SURVEY PROGRAM	10,000,000	10,000,000		-
	COMMUNITY MENTAL HEALTH CARE (-
	STATE WIDE	30,000,000	28,000,000		-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 – MINISTRY OF HEALTH

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	REPRODUCTIVE HEALTH CARE & SAGE MOTHER HOOD ENVIROMENTAL OCCUPTION HEALTH UNIT	9,450,000	10,000,000 1,000,000		
	INSPECTION OF INDUSTRIES/ STAB HOTEL ENTERVEMENT OF ENVIROMENT, OCCUPTATIONAL HEALTH STANDING	1,000,000	1,000,000		
	INVESTIGATION OF PETITION AND COMPLAINT ON ENVIROMENTAL HEALTH MATTERS AND ABATEMENT IN THE STATE HEALTH SURVEY/SUPPORTIVE SUPERVISION	1,000,000 6,000,000	1,000,000 6,000,000		
	WORLD HEPATITIS DAY CELEBRATION FREE COMMUNITY HEPATITIS TESTING AND VACCINATION	2,500,000 15,000,000	2,500,000 15,000,000		
	WORLD FOOD DAY CELEBRATION TRAINING, SCREENING AND CERTIFICATION OF FOOD HANDLER	1,000,000 4,000,000	1,000,000 3,000,000		
	OPERATIONAL FUND FOR EMERGENCY OPERATION CENTER		122,118,000		
CV	SUPPORT FOR SECOND WAVE OF COVID 19 AND LASSA FEVER	10,000,000			160,000,000
	MASS ELECTRONIC PHONE-BASE INCLUDING SOCIAL MEDIA LASSAR FEVER AND ENGAGEMENT ACTIVITIES FOR LASSAR FEVER	14,200,000	14,000,000		
	SURVEILLANCE TEAM MEMBERS ON INTEGRATED DISEASE RESPONSE		18,000,000		
	CAPACITY BUILDING / REORIENT DSNOS AND OTHERS	18,000,000			
	TOTAL SUBHEAD 12	549,103,500	759,543,000	14,022,418	160,000,000
12	PROGRAMS (Contd)				
	DRUG SELECTION & PROCUREMENT ENVIRONMENTAL/OCCUPATIONAL HEALTH		5,000,000 360,000		- -
CV	FUMIGATION OF ALL HEALTH CENTRES FREE MEDICAL SERVICES HEALTH SYSTEMS & DEVELOPMENT PROJECT	- 2,000,000	150,000,000 2,000,000		150,000,000 -
	IMO STATE HEALTH INSURANCE SCHEME IMO STATE PRIMARY HEALTH CARE IMPLEMENTATION OF IMO STATE	-	10,000,000		- -
	STRATEGIC HEALTH PLAN MONITORING AND EVALUATION MONITORING AND REGULATION OF	5,000,000 6,000,000	5,000,000 6,000,000		- -
	TRADO-MEDICAL HOMES OFFICE & GENERAL PREVENTION AND CONTROL OF DRUG ABUSE	1,000,000 3,000,000 5,000,000	3,500,000 3,000,000 5,000,000		- -
	PUBLICITY AND PUBLIC AWARENESS REFUND OF MEDICAL EXPENSES SCHOOL HEALTH SERVICES	1,000,000 6,000,000 2,000,000	1,000,000 6,000,000 2,000,000		- -
	STATE COUNCIL ON HEALTH STATISTICAL PUBLICATIONS TASK FORCE ON CONTERFEIT DRUGS	1,000,000 500,000 2,000,000	1,000,000 500,000 1,500,000		- -
	UNIFORMS SPECIAL IMPREST - OPERATIONS	300,000 -	300,000		- -

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 – MINISTRY OF HEALTH

Sub		Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B						
OVERHEAD COSTS						
	CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS		25,000,000		
		PROCEDURES FOR THE SEPERATION OF ROUTINE HEALTHCARE PROVISION AT GENERAL HOSPITALS (MATERNITY)	250,000,000	250,000,000		
	CV	EMERGENCY OPERATION CENTRE (EOC) TUBERCULOSIS & LEPROSY CONTROL PROGRAM	30,000,000	27,000,000		
		VECTOR/PEST CONTROL PROGRAM	2,500,000	2,000,000		
		SOLD WASTE DISPOSAL	2,700,000	2,700,000		
		BI-ANNUAL STATISTICAL PUBLICATION	600,000	500,000		
		NATIONAL/STATE COUNCIL ON HEALTH COMMUNICATION MENTAL HEALTH PROGRAM	5,000,000	5,000,000		
			4,685,000	4,685,000		
		ACCREDITATION OF SCHOOL OF POST BASIC MIDWIFERY AWONMA-NMA	1,600,000	1,600,000		
		SCALE UP OF SAYING PRESS ROLL OUT PROGRAM	25,000,000	25,000,000		
		HOME GROWN SCHOOL FEEDING PROGRAM (HGSEF)				
		IMO POPULATION STUDIES PROGRAM	35,000,000	35,000,000		
		NATIONAL HEALTH INFORMATION SYSTEM	5,000,000	5,000,000		
		GENDER/ FGM- FEMALE GENITAL MUTILATION	150,000,000	150,000,000		
		DOMESTIC VIOLENCE & RAPE REHABILITATION	300,000,000	300,000,000		
		DOMESTIC BASE VIOLENCE	250,000,000	250,000,000		
		RAPE REHABILITATION & REINTEGRATION OF RAPE VICTIMS & SYCHOSOCIAL SUPPORT	350,000,000	350,000,000		
		AWARENESS CAMPAIGN SOCIL MOBILIZATION	40,000,000	40,000,000		
		CHILD LAOUR REHABILITATION AND REINTEGRATION OF VICTIMS	300,000,000	300,000,000		
		BATTERY/ PSYCHO SCIOIAL SUPPORT FOR VICTIMS	50,000,000	50,000,000		
		SA ON HEALTH MATTERS	2,520,000	10,000,000		
		TOTAL SUBHEAD 12	1,839,765,000	2,035,645,000	-	150,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 -1 -MINISTRY OF HEALTH INSURANCE

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	TOTAL EXPENDITURE	374,851,200	9,950,329,243	20,630,674	310,000,000
	TOTAL CONSOLIDATED PERSONNEL		7,025,644,243		-
	TOTAL RECURRENT EXPENDITURE	374,851,200	2,924,685,000	20,630,674	310,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	1,000,000	3,549,500	403,000	
	INTERNAL AIR PASSAGES	1,500,000	3,000,000	-	
	LEAVE TRANSPORT GRANTS	2,000,000	42,250,000	2,267,556	
	NO-ACCIDENT BONUS	37,700	37,000	-	
	ADJUSTMENT	-	1,000,000		
	TOTAL SUBHEAD 2	4,537,700	49,836,500	2,670,556	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	5,000,000	7,500,000	-	-
	TOTAL SUBHEAD 3	5,000,000	7,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,500,000	1,500,000	-	-
	TOTAL SUBHEAD 4	1,500,000	1,500,000	-	-
5	STATIONERY				
	STATIONERY	3,000,000	3,500,000	584,200	
	TOTAL SUBHEAD 5	3,000,000	3,500,000	584,200	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 -1 -MINISTRY OF HEALTH INSURANCE

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	1,500,000	1,500,000	-	
	HEALTH EDUCATION AND PROGRAM EQUIP.	-	14,320,500	-	
	PUBLIC HEALTH LAB. EQUIPT. & RESEARCH MATERIAL	1,800,000	1,800,000	-	
	MAINT. OF OFFICE EQUIPMENT	2,000,000	4,000,000	77,500	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	-	
	FURNITURE ALLOWANCE	5,200,000	5,200,000	-	
	TOTAL SUBHEAD 6	11,000,000	27,320,500	77,500	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	PLANT AND EQUIPMENT	2,000,000	2,000,000	-	
	TRAINING INSTITUTIONS & HOSTELS	500,000	500,000	-	
	MOTOR VEHICLE MAINT.	1,000,000	3,000,000	200,000	
	MAINT. OF ELECTRICAL GEN-SET	500,000	500,000	81,000	
	TOTAL SUBHEAD 7	4,000,000	6,000,000	281,000	-
8	CONSULTANCY SERVICES				
	GRANT PROPOSAL CONSULTANTS			-	-
	HEALTH MAP PREPARATION			-	-
	CONSULTANTS	10,000,000	17,000,000	-	-
	TOTAL SUBHEAD 8	10,000,000	17,000,000	-	-
9	GRANTS				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 -1 -MINISTRY OF HEALTH INSURANCE

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	GRANTS		940,000	-	-
	GLOBAL HEALTH INTERNATIONAL ORGANISATION		500,000	-	-
	IMO STATE STUDENT NURSES & M/W SPORTS COMPET.		800,000	-	-
	TOTAL SUBHEAD 9	-	2,240,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	TRAINING & STAFF DEVELOPMENT	10,000,000	10,000,000	-	-
	LIBRARY & PERIODICALS	1,600,000	1,600,000	-	-
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	-	-
	SEMINARS AND CONFERENCES	2,500,000	2,500,000	2,995,000	-
	PUBLICITY & AWARENESS		-		-
	TOTAL SUBHEAD 10	14,600,000	14,600,000	2,995,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITCAL APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	EXAMINATION EXPENSES		500,000		-
	IMO STATE HEALTH PRODUCT & PSM TWG		200,000		-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 -1 -MINISTRY OF HEALTH INSURANCE

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	PRINTING OF CARDS & FORMS	6,000,000	6,000,000		-
	PUBLIC HEALTH DRUGS	19,975,00	19,975,000	11,226,960	-
	COMPREHENSIVE SICKLE CELL CLINIC	-	10,000,000		-
	CONTROL OF COMMUNICABLE DISEASES	-	100,000,000	2,795,458	-
	CONTROL OF DIABETIES		15,000,000		-
	EPIDEMIC CONTROL PROGRAM		15,000,000		-
	GUINEA WORM ERADICATION		3,000,000		-
	HIV/AIDS CONTROL PROGRAMME		70,000,000		-
	LEECH CONTROL		2,000,000		-
	LYMPHATIC FILARIASIS CONTROL		5,000,000		-
	MALARIA CONTROL PROGRAMME		80,000,000		-
	MENTAL HEALTH PROGRAMME		3,500,000		-
	NATIONAL PROGRAMME FOR				-
	PREVENTION OF BLINDNESS (N.P.P.B)		20,000,000		-
	NATIONAL PROGRAMME ON				-
	IMMUNISATION	7,000,000	6,000,000		-
	NON-COMMUNICABLE DISEASES	1,500,000	1,000,000		-
	ONCHOCEROIASIS CONTROL PROGRAMME	7,000,000	7,000,000		-
	SCHISTOSOMIASIS CONTROL	2,500,000	2,500,000		-
	TUBERCULOSIS DRUGS AND FEEDING				-
	VECTOR SURVEILLANCE MONITORING				-
	AND EVALUATION				-
	EMERGENCY OBSTETRIC CARE CENTRES	4,500,000	4,000,000		-
	ESTABLISHMENT OF DRUG INFORMATION				-
	CENTRE		1,000,000		-
	EYE - VISION CENTRE	1,500,000	1,000,000		-
	PUBLIC INNOCULATION SERVICES		700,000		-
	LEPROSY RESEARCH CENTRE		100,000		-
	PUBLIC INNOCULATION SERVICES		500,000		-
	BABY FRIENDLY INITIATIVE (INFANT &				-
	YOUNG CHILD FEEDING)	3,000,000	2,500,000		-
	FAMILY PLANNING	6,000,000	6,000,000		-
	FREE MATERNAL AND CHILD HEALTH	1,500,000	1,000,000		-
	GENDER/FGN	-	20,000,000		-
	INTEGRATED MATERNAL, NEW BORN &				-
	CHILD HEALTH (IMNCH)	4,000,000	4,000,000		-
	INTEGRATED MGT OF CHILDHOOD				-
	ILLNESSES		25,000,000		-
	MATERNAL AND CHILD NUTRITION		1,000,000		-
	NUTRITION EDUCATION & SURVEY		5,000,000		-
	SAFE MOTHERHOOD		1,600,000		-
	ACCREDITATION OF SCHOOLS OF				-
	NURSING/MIDWIFERY	1,600,000	1,600,000		-
	AID TO COMMUNITY/ VOLUNTARY				-
	HOSPITALS	3,000,000	2,500,000		-
	COLLECTION OF NARCOTICS TO HEALTH				-
	INSTITUTIONS & DISTRBUTION	2,000,000	1,800,000		-
	COMMUNITY PRIMARY HEALTH CARE				-
	COORDINATION	5,000,000	5,000,000		-
	CONTINUING MEDICAL EDUCATION FOR				-
	DOCTORS	6,000,000	7,000,000		-
	PROGURMENT & SUPPLY OF MGT				-
	TECHINCAL WORKGRUOP(PSM-TWA				-
	ANDWIGISTIES MGT CO-ORDITION	9,148,500	8,000,000		-
	IMO STATE STUDENT NURSE &				-
	MIDWIVESSPORTCOMPETITION	250,000	250,000		-
	PURCHASA OF PUBLIC WEALTH DRUG	10,000,000	60,000,000		-
	GLOSAL HEARTH INTERNATIONAL				-
	ORGANIZATION		700,000		-
	CONTROL OF ACUTE PLACED PARASITE				-
	SURVEY PROGRAM	10,000,000	10,000,000		-
	COMMUNITY MENTAL HEALTH CARE (-
	STATE WIDE	12,000,000	28,000,000		-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 -1 -MINISTRY OF HEALTH INSURANCE

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	REPRODUCTIVE HEALTH CARE & SAGE MOTHER HOOD ENVIRONMENTAL OCCUPTION HEALTH UNIT	9,450,000	10,000,000		
			1,000,000		
	INSPECTION OF INDUSTRIES/ STAB HOTEL ENTERVEMENT OF ENVIROMENT, OCCUPTATIONAL HEALTH STANDING	1,000,000	1,000,000		
	INVESTIGATION OF PETITION AND COMPLAINT ON ENVIROMENTAL HEALTH MATTERS AND ABATEMENT IN THE STATE HEALTH SURVEY/SUPPORTIVE SUPERVISION	1,000,000	1,000,000		
		6,000,000	6,000,000		
	WORLD HEPATITIS DAY CELEBRATION FREE COMMUNITY HEPATITIS TESTING AND VACCINATION	2,500,000	2,500,000		
	WORLD FOOD DAY CELEBRATION TRAINING, SCREENING AND CERTIFICATION OF FOOD HANDLER	15,000,000	15,000,000		
	OPERATIONAL FUND FOR EMERGENCY OPERATION CENTER	1,000,000	1,000,000		
	SUPPORT FOR SECOND WAVE OF COVID 19 AND LASSA FEVER	4,000,000	3,000,000		
			122,118,000		
CV	MASS ELECTRONIC PHONE-BASE INCLUDING SOCIAL MEDIA LASSAR FEVER AND ENGAGEMENT ACTIVITIES FOR LASSAR FEVER	10,000,000			160,000,000
	SURVEILLANCE TEAM MEMBERS ON INTEGRATED DISEASE RESPONSE	-	14,000,000		
	CAPACITY BUILDING / REORIENT DSNOS AND OTHERS		18,000,000		
		18,000,000			
	TOTAL SUBHEAD 12	171,448,500	759,543,000	14,022,418	160,000,000
12	PROGRAMS (Contd)				
	DRUG SELECTION & PROCUREMENT ENVIRONMENTAL/OCCUPATIONAL HEALTH		5,000,000		-
		360,000	360,000		-
CV	FUMIGATION OF ALL HEALTH CENTRES	40,000,000	150,000,000		150,000,000
	FREE MEDICAL SERVICES	2,000,000	2,000,000		-
	HEALTH SYSTEMS & DEVELOPMENT PROJECT		-		-
	IMO STATE HEALTH INSURANCE SCHEME	10,000,000	10,000,000		-
	IMO STATE PRIMARY HEALTH CARE IMPLEMENTATION OF IMO STATE	30,000,000			-
	STRATEGIC HEALTH PLAN	5,000,000	5,000,000		-
	MONITORING AND EVALUATION	6,000,000	6,000,000		-
	MONITORING AND REGULATION OF				-
	TRADO-MEDICAL HOMES	1,000,000	3,500,000		-
	OFFICE & GENERAL	3,000,000	3,000,000		-
	PREVENTION AND CONTROL OF DRUG ABUSE	5,000,000	5,000,000		-
	PUBLICITY AND PUBLIC AWARENESS	1,000,000	1,000,000		-
	REFUND OF MEDICAL EXPENSES	6,000,000	6,000,000		-
	SCHOOL HEALTH SERVICES	2,000,000	2,000,000		-
	STATE COUNCIL ON HEALTH	1,000,000	1,000,000		-
	STATISTICAL PUBLICATIONS	500,000	500,000		-
	TASK FORCE ON CONTERFEIT DRUGS	2,000,000	1,500,000		-
	UNIFORMS	300,000	300,000		-
	SPECIAL IMPREST - OPERATIONS	-			-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418 -1 -MINISTRY OF HEALTH INSURANCE

Sub		Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B						
OVERHEAD COSTS						
0	CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS	10,000,000	25,000,000		
	CV	PROCEDURES FOR THE SEPERATION OF ROUTINE HEALTHCARE PROVISION AT GENERAL HOSPITALS (MATERNITY)	-	250,000,000		
		EMERGENCY OPERATION CENTRE (EOC) TUBERCULOSIS & LEPROSY CONTROL PROGRAM		27,000,000		
		VECTOR/PEST CONTROL PROGRAM	2,500,000	2,000,000		
		SOLD WASTE DISPOSAL	2,700,000	2,700,000		
		BI-ANNUAL STATISTICAL PUBLICATION	600,000	500,000		
		NATIONAL/STATE COUNCIL ON HEALTH COMMUNICATION MENTAL HEALTH PROGRAM	5,000,000	5,000,000		
			4,685,000	4,685,000		
		ACCREDITATION OF SCHOOL OF POST BASIC MIDWIFERY AWONMA-NMA	1,600,000	1,600,000		
		SCALE UP OF SAYING PRESS ROLL OUT PROGRAM	-	25,000,000		
		HOME GROWN SCHOOL FEEDING PROGRAM (HGSEF)				
		IMO POPULATION STUDIES PROGRAM	-	35,000,000		
		NATIONAL HEALTH INFORMATION SYSTEM	5,000,000	5,000,000		
		GENDER/ FGM- FEMALE GENITAL MUTILATION		150,000,000		
		DOMESTIC VIOLENCE & RAPE REHABILITATION		300,000,000		
		DOMESTIC BASE VIOLENCE		250,000,000		
		RAPE REHABILITATION & REINTEGRATION OF RAPE VICTIMS & SYCHOSOCIAL SUPPORT		350,000,000		
		AWARENESS CAMPAIGN SOCIL MOBILIZATION		40,000,000		
		CHILD LAOUR REHABILITATION AND REINTEGRATION OF VICTIMS		300,000,000		
		BATTERY/ PSYCHO SCIOIAL SUPPORT FOR VICTIMS		50,000,000		
		SA ON HEALTH MATTERS	2,520,000	10,000,000		
		TOTAL SUBHEAD 12	149,765,000	2,035,645,000	-	150,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418-1 - MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	871,347,116	973,879,615	8,000,000	46,094,548
	TOTAL CONSOLIDATED PERSONNEL	102,653,867	102,653,867		-
	TOTAL RECURRENT EXPENDITURE	768,693,249	871,225,748	8,000,000	46,094,548
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,322,800	3,322,800	70,000	
	INTERNAL AIR PASSAGES	1,000,000	500,000	-	
	LEAVE TRANSPORT GRANTS		-	-	
	NON-ACCIDENT BONUS	5,000	50,000	-	
	ADJUSTMENT				-
	TOTAL SUBHEAD 2	4,327,800	3,872,800	70,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,755,285	7,755,285	-	-
	TOTAL SUBHEAD 3	7,755,285	7,755,285	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	500,000	500,000	-	
	TOTAL SUBHEAD 4	500,000	500,000	-	-
5	STATIONERY				
	STATIONERY	4,875,200	4,875,200	200,000	
	TOTAL SUBHEAD 5	4,875,200	4,875,200	200,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418-1 - MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	2,613,000	2,613,000	130,000	
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	5,845,000	-	
	MAINT. OF FIRE EXTINGUISHER	500,000	108,000	-	
	PLANT AND EQUIPMENT		-	-	
	TOTAL SUBHEAD 6	8,113,000	8,566,000	130,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	2,031,000	2,031,000	150,000	
	COMPUTER SYSTEM MAINTENANCE	2,944,200	2,944,200	200,000	
	MAINTENANCE OF ELECTRICAL GEN. SET	2,816,000	2,816,000	-	
	TOTAL SUBHEAD 7	7,791,200	7,791,200	350,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES				-
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS				
	GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS	9,570,000	9,570,000		-
	ASSOCIATION OF WIVES OF PERSON LIVING WITH DISABILITY	240,000	240,000		-
					-
					-
					-
	TOTAL SUBHEAD 9	9,810,000	9,810,000	-	-

HEAD 0418-1 - MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418-1 - MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE AND GENERAL UNIFORMS	3,500,000	3,500,000	250,000	-
	STATE REHABILITATION CENTRE, UMUNEKE NGOR	4,840,000	4,000,000		-
	BASELINE SURVEY ON ALL OUR PROGRAMMES	45,490,000	41,410,000	-	-
	LIFE TRANSFORMATION FOR AFRICA INITIATIVE	500,000	500,000		-
	DESTITUTE AS WELL AS LOST BUT FOUND IMO CITIZENS	15,000,000	3,000,000		-
	CAPACITY BUILDING FOR CHILDREN & WOMEN LIVING WITH HIV/AIDS	2,420,000	2,300,000		-
	CHILDREN DEVELOPMENT ACTIVITIES/CHILDREN SUMMIT	2,461,000	2,461,000		-
	CHILDREN'S PARLIAMENT	1,800,000	1,500,000		-
	DAY CARE CENTRE MONITORING & TRAINING	1,500,000	1,527,000		-
	INTERNATIONAL DAY OF DISABLED PERSONS	1,000,000	542,700		-
	INTERNATIONAL FAMILY DAY	8,000,000	8,000,000		-
	CARE FOR ELDERLY PERSONS	5,620,000	5,620,000		-
	STATE COMMITTEE ON AIDS	2,000,000	2,000,000		-
	NATIONAL CHILDREN'S FESTIVAL FOR ARTS AND CULTURE	500,000	500,000		-
	CHILDREN'S DAY CELEBRATION	3,000,000	2,505,000		-
	ARMED FORCE REMEMBRANCE DAY	15,000,000	15,000,000		-
	IMO WOMEN AUGUST MEETING(WOMEN DEV. ACTIVITIES)	2,500,000	5,000,000		-
	ANNUAL NATIONAL COUNCIL ON WOMEN AFFAIRS & SOCIAL DEV.	20,000,000	50,000,000	2,000,000	
	ORPHANS AND VULNERABLE CHILDREN PROGRAM	8,240,000	8,240,000	-	
	GIRL CHILD DAY	2,600,000	2,600,000	-	
	SPECIAL IMPREST - OPERATIONS	15,000,000	20,000,000	-	
	SOCIETY FOR WIDOWS & ORPHANS(SOWIPHANS)	-	5,000,000	-	
	IMO WOMEN AUGUST MEETING	200,000	120,000	-	
	ENHANCED PROTOCOLS AND TESTING SYSTEMS	20,000,000	50,000,000	-	
CV	CASH AND GOODS PALLIATIVES DISTRIBUTION	33,917,264	33,807,364	-	15,364,849
	INTERNATIONAL WOMEN'S DAY CELEBRATION(8TH MARCH)	10,000,000	30,729,699	-	30,729,699
	EYE CENTER FOUNDATION, OVERRI	5,000,000	5,000,000	5,000,000	
	COUNTERPART FUND FOR WOMEN ECONOMIC WOFFEE (3RD PHASE)		2,000,000		
	RADIO/TV DISCUSSION ON GENDER EQUALITY, WIDOWHOOD AND WOMEN ISSUES/AFFIRMATIVE ACTION	10,000,000	10,000,000		
	INTERNATIONAL WIDOW'S DAYCELEBRATION 23RD JUNE	4,000,000	4,000,000		
	UNITED NATIONS SESSION OF THE COMMISSION ON THE STATUS OF WOMEN	5,000,000	12,000,000		
	VIOLENCE AGAINST PERSONS	24,500,000	24,500,000		
	PROHIBITION ACTIVITIES	6,000,000	6,000,000		
	COUNTERPART FUND FOR UNICEF PROGRAMMES		2,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418-1 - MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	COUNTERPART FUND FOR UNFPA		10,000,000		
	FUND FOR SPECIAL ASSISTANCE	1,000,000	1,000,000		
	APPEAL FOR AIDS	1,000,000	1,000,000		
	MAINTENANCE OF THE MINISTRY'S				
	CRECHE @ STATE SECRETARIATE	5,000,000	5,000,000		
	IMO FOUNDATION		-		
	BUREAU FOR SPECIAL CITIZENS	5,000,000	5,000,000		
	POOR HANDMAIDS OF JESUS CHRIST				
	CHILDREN CENTER	240,000	240,000		
	SAVE THE CHILD/ABANDONED BABIES				
	CENTER	240,000	240,000		
	WIDOWSAND ORPHANS AND DESTITUTE				
	CARE CENTER	240,000	260,000		
	LOVE CARE ORPHANAGE	240,000	260,000		
	TOLOTOLFOUNDAION	240,000	260,000		
	SUPER JOY INTERNATIONAL	240,000	260,000		
	CHRISTKINGDOM PRPHANAGE UMUAGWO	240,000	260,000		
	JOHN CHILDREN CENTER	240,000	260,000		
	NWADINOBI ORPHANAGE	240,000	260,000		
	COMPASSIONATE SISTERS	240,000	260,000		
	DAUGHTER OF CHARITY (PRECIOUS				
	BLOOD OF CHRIST)	240,000	260,000		
	ANCILLA ORPHANAGE EMEKUKU	240,000	260,000		
	REGINA CAELI HOME	240,000	260,000		
	OUR LADY OF MERCY CHILDREN CENTER	240,000	260,000		
	REDEMPTION ORPHANAGE HOME				
	UMUNOHA	240,000	260,000		
	JEHOVAH JIREH ORPHANAGE	240,000	260,000		
	ST. MARY CHILD CARE FOUNDATION	240,000	260,000		
	DAUGHTER OF MARY MOTHER OF MERCY	240,000	260,000		
	BLESSED IHOUTS FUSCO	240,000	260,000		
	MATA CONSULATE ORPHANAGE HOME	240,000	260,000		
	MOTHERLESS BABIES HOME, URUALLA	240,000	260,000		
	ROYAL MOTHERLESS BABIES HOME,				
	AKABO	240,000	260,000		
	MOTHER OF MERCY HUMANITARIAN				
	HOME ORJI	240,000	270,000		
			270,000		
	NCHEKWUBE UMUAKA FOUNDATION	240,000	270,000		
	MOTHERLESS BABIES HOME OKIGWE	240,000	270,000		
	SISTERS OF THE NEEDY OKWU URATTA	240,000	270,000		
	EZIAMA MOTHERLESS BABIES, EZIAMA				
	NGOR OKPALA	240,000	270,000		
	MARY FRAME FOUNDATION	240,000	270,000		
	MOTHER DIVINE CHILDREN'S CENTER	240,000	270,000		
	LITTLE CONSOLER OF JESUS CHRIST				
	ULAKWO	240,000	270,000		
	GOD'S FAVOUR CHILDREN CENTER	240,000	270,000		
	CHRISTIAN CHILD CARE	240,000	270,000		
	PRISCILLIA ORPHANAGE HOME	240,000	270,000		
	OKWELLE MOTHERLESS BABIES HOME	240,000	270,000		
	CHESHIRE HOME-ORLU		500,000		
	DONGUANELLA-SISTERS OF PRECIOUS				
	BLOOD		500,000		
	AKPODIM REHABILITATION CENTER		240,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0418-1 - MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	AFRICAN NETWORK FOR PROTECTION AND PREVENTION OF CHILD ABUSE		120,000		
	DISABLE SPORTS CLUB		120,000		
	GREEN HEALTH CARE SERVICES		120,000		
	HEARTLAND CHILD CARE FOUNDATION	120,000	120,000		
	IMO STATE DISABLEED WORKERS UNION		120,000		
	IMO STATE VISUALLY HANDICARPPED FORUM		120,000		
	NATIOONAL ASSN OF DISABLED WOMEN		500,000		
	IMO STATE CHAPTER				
	NATIONAL ASSOCIATION OF THE DEAF		120,000		
	NATIONAL COUNCIL OF WOMEN SOCIETY		500,000		
	RED CROSS ORGANISATION		120,000		
	SPINAL CORD INJURIES OF NIGERIA		120,000		
	ST. JOSEPH'S CHAPLAINCY-FIGHT AGAINST CULTISM		120,000		
	ST. VINCENT OF THE POOR EHIME MBANO		120,000		
	IMO STATE COMMITTEE ON VIOLENCE AGAINST WOMEN AND GIRLS		120,000		
	THE NIGERIA LEGION		500,000		
	TRANSWORD CHARITIES		120,000		
	UNION OF ASSOCIATION OF DISABLED PERSONS		120,000		
	HOPE FOR YOUNG SCHOOL LEAVERS		120,000		
	CHESHIRE HOME-ORLU		500,000		
	CHILD PROTECTION NETWORK	120,000	120,000		
	CHILDREN AND WIDOW CARE PARTNERS		120,000		
	INTERNATIONAL FEDERATION OF WOMEN LAYERS		500,000		
	UNIQUE DISABLED CONGRESS OF NIGERIA, IMO CHAPTER		190,000		
	NEW LIFE INTERNATIONAL CENTER, ORJI		120,000		
	U-CARE OUTREACH (CHARITY SERVICE)		120,000		
	UMUNEKE REHABILITATION CENTER (EVACUATION & REPARATION OF DESTITUTES		500,000		
	SCHOOL FOR THE DEAF & DUMB		500,000		
	FUTO WOMEN ASSOCIATION		150,000		
	IMO PHISICALLY CHALLENGED		150,000		
	LAURA-JENNIFER SKILLS		150,000		
	FAMILY DEVELOPMENT AND KINGDOM CARE FOUNDATIONS	120,000	150,000		
	MOTHER CARE INITIATIVE		150,000		
	UNIQUE CARE FOUNDATION		150,000		
	JOINT NATIONAL ASSOCIATION OF PERSONS WITH DISABILIY		1,000,000		
	NG-CARES COUNTERPART FUND	405,000,000	405,000,000		
	Annual Training of 10 Blind Imo Students at National Farm Craft Centre, Ikeja. (Created Newly)	3,500,000			
	TOTAL SUBHEAD 12	708,608,264	810,812,763	7,250,000	46,094,548

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420-2 – MINISTRY OF SANITATION AND HYGIENE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	332,493,283	494,115,000	-	35,000,000
	TOTAL CONSOLIDATED PERSONNEL	43,078,283			
	TOTAL RECURRENT EXPENDITURE	289,415,000	494,115,000	-	35,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	2,400,000	2,400,000		
	INTERNAL AIR PASSAGES				
	LEAVE TRANSPORT GRANTS	2,000,000	2,000,000		
	NON-ACCIDENT BONUS	15,000	15,000		
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	4,415,000	4,415,000	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	8,000,000	7,500,000		
	UTILITY SERVICES				
	TOTAL SUBHEAD 3	8,000,000	7,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	2000000	2,400,000		
	TOTAL SUBHEAD 4	2,000,000	2,400,000	-	-
5	STATIONERY				
	STATIONERY	4,000,000	3,500,000		
	TOTAL SUBHEAD 5	4,000,000	3,500,000	-	-

HEAD 0420-2 – MINISTRY OF SANITATION AND HYGIENE

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420-2 – MINISTRY OF SANITATION AND HYGIENE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	-	1,000,000	-	-
9	GRANTS				
	LEGAL AID COUNCIL				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	SUBSCRIPTION TO JOURNALS	500,000	500,000		
	TRAINING & CONFERENCES	4,000,000	8,000,000		
	LIBRARY PERIODICALS	600,000	600,000		
	MINISTERIAL SPORTS AND GAMES	800,000	800,000		
	TRAINING & STAFF DEVELOPMENT	4,000,000	5,000,000		
	PUBLIC AND AWARENESS	2,500,000	2,500,000		
	NEWSPAPER MAGAZINES AND PERIODICAL	500,000	500,000		
	TOTAL SUBHEAD 10	12,900,000	17,900,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY		1,000,000		-
	WARDROBE ALLOWANCE PERM SECRETARY		2,400,000	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-

HEAD 0420-2 – MINISTRY OF SANITATION AND HYGIENE

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION AGENCY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	1,066,213,987	1,129,653,988	15,035,205	-
	TOTAL CONSOLIDATED PERSONNEL	312,723,987	312,723,987		
	TOTAL RECURRENT EXPENDITURE	753,490,000	816,930,001	15,035,205	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	6,000,000	6,000,000	-	-
	INTERNAL AIR PASSAGES	15,000,000	15,000,000	-	-
	LEAVE TRANSPORT GRANTS	30,000,000	30,000,000	2,954,589	-
	NO-ACCIDENT BONUS	20,000	20,001	-	-
	ADJUSTMENTS	20,000,000	15,000,000	-	-
	TOTAL SUBHEAD 2	71,020,000	66,020,001	2,954,589	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	4,000,000	3,500,000	-	-
	ELECTRICITY BILLS	1,000,000	1,000,000	-	-
	TOTAL SUBHEAD 3	5,000,000	4,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	3,000,000	3,000,000	-	-
	TOTAL SUBHEAD 4	3,000,000	3,000,000	-	-
5	STATIONERY				
	FILM LIBRARY	2,000,000	2,000,000	-	-
	FILM PROCESSING	3,000,000	3,000,000	-	-
	STATIONERY	20,000,000	5,000,000	534,800	-
	EDITING SUITE SOFTWARE	1,000,000	1,000,000	-	-
	TOTAL SUBHEAD 5	26,000,000	11,000,000	534,800	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION AGENCY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE FURNITURE AND EQUIPMENT	3,000,000	2,500,000	-	
	PHOTOGRAPHIC EQUIPMENT AND REPAIRS	3,000,000	2,500,000	-	
	MAINT. & REPAIRS OF OFFICE EQUIPMENT	3,000,000	3,000,000	-	
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	-	
	OFFICE BUILDING AND MINOR WORKS	3,000,000	3,000,000	332,000	
	OFFICE EQUIPMENT AND MACHINE	3,000,000	2,500,000	-	
	MAINTENANCE OF COMPUTER	2,000,000	1,500,000	-	
	TOTAL SUBHEAD 6	18,000,000	16,000,000	332,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT. OF BUILDING & MINOR WORKS			-	
	MOTOR VEHICLE MAINT. & RUNNING COSTS			2,000,000	
	MAINT. OF WEB SITES	2,000,000	5,000,000	-	
	PLANT MACHINERY & EQUIPMENT	-	-	-	
	MAINT OF GENERATOR SETS	5,000,000	-	8,548,816	
			4,500,000		
	TOTAL SUBHEAD 7	7,000,000	9,500,000	10,548,816	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	-	-	
	TOTAL SUBHEAD 8	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION AGENCY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	IMO NEWSPAPERS	10,000,000	7,000,000	-	
	GOVERNMENT PRESS	10,000,000	8,000,000	-	
	IMO BROADCASTING CORPORATION	10,000,000	10,000,000	-	
	TOTAL SUBHEAD 9	30,000,000	25,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	LIBRARY & PERIODICALS	6,000,000	6,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	TRAINING SEMINARS AND CONFERENCES	5,000,000	5,000,000		-
	DATABASE DEVELOPMENT TRAINING	4,000,000	4,000,000		-
	TOTAL SUBHEAD 10	15,500,000	15,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY		240,000		-
	NON-ACCT ALLOW - DIRECTORS		200,000		-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		150,000		-
	TOTAL SUBHEAD 11	-	590,000	-	-

HEAD 0419 – MINISTRY OF INFORMATION AND ORIENTATION AGENCY

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1 – MINISTRY OF TOURISM

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	194,994,902	437,936,243	1,500,000	10,000,000
	TOTAL CONSOLIDATED PERSONNEL	68,882,402	59,820,043		-
	TOTAL RECURRENT EXPENDITURE	126,112,500	378,116,200	1,500,000	10,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,000,000	10,000,000	-	-
	INTERNAL AIR PASSAGES	2,000,000	2,000,000	-	-
	LEAVE TRANSPORT GRANTS	2,000,000	2,000,000	300,000	-
	NON-ACCIDENT BONUS	12,500	12,500	-	-
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	9,012,500	14,012,500	300,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	6,000,000	5,500,000	-	-
	TOTAL SUBHEAD 3	6,000,000	5,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES		1,000,000	50,000	-
	TELEVISION AND RADIO ANNOUCEMENT	1,000,000			
	TOTAL SUBHEAD 4	1,000,000	1,000,000	50,000	-
5	STATIONERY				
	STATIONERY	5,000,000	4,500,000	175,200	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1 – MINISTRY OF TOURISM

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 5	5,000,000	4,500,000	175,200	-
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,500,000	17,803,700	-	-
	MAINTENANCE OF OFFICE FURNITURE				
	AND EQUIPMENT	5,500,000	7,000,000	54,500	-
	MAINT. OF FIRE EXTINGUISHER	1,000,000	500,000	45,000	-
	OFFICE FURNITURE & EQUIPMENT		2,000,000	106,500	-
	MAIN. & REPAIRS OF OFFCIE EQUIPMENT			-	-
	MAIN. OF AIR CONDITIONER &			-	-
	REFRIGERTOR			-	-
	OFFICE EQUIPMENT & MACHINES	3,000,000	2,500,000	-	-
	TOTAL SUBHEAD 6	15,000,000	29,803,700	206,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	5,200,000	5,000,000	-	-
	COMPUTER SYSTEM MAINTENANCE	2,500,000	3,500,000	221,000	-
	MAINT. OF WEB SITES	500,000	500,000	-	-
	PLANT MACHINERY & EQUIPMENT	2,000,000	1,500,000	-	-
	MAINTENANCE OF GEN SET	1,800,000	1,500,000	180,000	-
	DATABASE DEVELOPMENT TRAINING			-	-
	TOTAL SUBHEAD 7	12,000,000	12,000,000	401,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1 – MINISTRY OF TOURISM

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS				
				-	
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000	1,000,000	55,000	-
	LIBRARY EQUIPMENT	1,000,000	1,000,000		-
	TRAINING & STAFF DEVELOPMENT	3,500,000	3,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	6,500,000	6,000,000	55,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-	-	-
	HAZARD ALLOWANCE -STAFF		7,500,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1 – MINISTRY OF TOURISM

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	-	7,500,000	-	-
12	PROGRAMS				
	OFFICE AND GENERAL PRODUCTION OF VCD AND DVD OF MAJOR FESTIVALS IN THE STATE	5,000,000	8,000,000	312,800	-
	IMO CREATIVITY WEBSITE/DIRECTORY	-	91,000,000	-	-
	AHAJIOKU LECTURE FESTIVAL	-	55,000,000	-	-
	IMO CREATIVE WRITING COMPETITION WORLD CREATIVITY WEEK/DAY (WCIW/D) CELEBRATION	1,000,000	500,000	-	-
	IMO CREATIVE ARTIST PAINTER AND DESIGNERS	-	-	-	-
	EXHIBITION TRADE FAIRS	-	-	-	-
	CHRISTMAS CAROL	-	-	-	-
	TRADITIONAL FOOD FAIR	-	-	-	-
	IMO MY DREAM TALENT HUNT SHOW	-	-	-	-
	PRIOR YEAR ADJUSTMENTS	-	-	-	-
	SPECIAL IMPREST - OPERATIONS	-	-	-	-
	MUSEUM COMMUNITY DEVELOPMENT	-	-	-	-
	WORLD MUSEUM DAY	-	-	-	-
	AFRICAN ARTS & CRAFT EXPOSITION (ARESUA)	-	-	-	-
	SPONSORSHIP OF ARTIST	-	-	-	-
	AFROISION ENTERTAINMENT LIMITED MUSEUM EXHIBITION	10,000,000	10,000,000	-	-
	ACQUISITION OF MUSEUM ARTIFACTS	-	-	-	-
	MUSEUM GALLERY	2,500,000	2,000,000	-	-
	MUSEUM RESEARCH	-	-	-	-
	SECONDARY SCHOOL ART & CRAFT EXHIBITION	2,000,000	2,000,000	-	-
	ACQUISITION OF MONUMENTS & HISTORICAL SITES	-	15,000,000	-	-
	PHOTOGRAPHIC & FILM LIBRARIES	-	-	-	-
	WORLD TOURISM DAY CELEBRATION	10,000,000	10,000,000	-	-
	ENHANCED PROTOCOLS AND TESTING SYSTEMS	15,000,000	15,000,000	-	10,000,000
	UNIFORM IN PUBLICATION IN PRINT	-	700,000	-	-
	PUBLICATION IN PRINT AND ELECTRONIC MEDIA	600,000	600,000	-	-
	TOURISM RESEARCH	-	6,000,000	-	-
	IMO CARNIVAL CELEBRATION	5,000,000	50,000,000	-	-
	ESTABLISHMENT OF LGA TOURIST STEARING COMMITTEE	3,000,000	5,500,000	-	-
	INSPECTION/CLASSIFICATION & STANDARDIZATION OF HOSPITALITY	3,500,000	3,500,000	-	-
	branding of tourist sites in imo state	10,000,000	15,000,000	-	-
	PUBLICATION/PRODUCTION OF TOURIST GUIDER/FESTIVAL CALENDER	4,000,000	4,000,000	-	-
					-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1 – MINISTRY OF TOURISM

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
						-
		TOTAL SUBHEAD 12	71,600,000	297,800,000	312,800	10,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1A – MINISTR OF CREATIVE ARTS & CULTURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	227,612,500	437,936,243	1,500,000	10,000,000
	TOTAL CONSOLIDATED PERSONNEL		59,820,043		-
	TOTAL RECURRENT EXPENDITURE	227,612,500	378,116,200	1,500,000	10,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,000,000	10,000,000	-	-
	INTERNAL AIR PASSAGES	2,000,000	2,000,000	-	-
	LEAVE TRANSPORT GRANTS	2,000,000	2,000,000	300,000	-
	NON-ACCIDENT BONUS	12,500	12,500	-	-
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	9,012,500	14,012,500	300,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	6,000,000	5,500,000	-	-
	TOTAL SUBHEAD 3	6,000,000	5,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES		1,000,000	50,000	-
	TELEVISION AND RADIO ANNOUCEMENT	1,000,000			
	TOTAL SUBHEAD 4	1,000,000	1,000,000	50,000	-
5	STATIONERY				
	STATIONERY	5,000,000	4,500,000	175,200	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1A – MINISTR OF CREATIVE ARTS & CULTURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 5	5,000,000	4,500,000	175,200	-
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,500,000	17,803,700	-	-
	MAINTENANCE OF OFFICE FURNITURE				
	AND EQUIPMENT	5,500,000	7,000,000	54,500	-
	MAINT. OF FIRE EXTINGUISHER	1,000,000	500,000	45,000	-
	OFFICE FURNITURE & EQUIPMENT		2,000,000	106,500	-
	MAIN. & REPAIRS OF OFFCIE EQUIPMENT			-	-
	MAIN. OF AIR CONDITIONER &			-	-
	REFRIGERTOR			-	-
	OFFICE EQUIPMENT & MACHINES	3,000,000	2,500,000	-	-
	TOTAL SUBHEAD 6	15,000,000	29,803,700	206,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	5,200,000	5,000,000	-	-
	COMPUTER SYSTEM MAINTENANCE	2,500,000	3,500,000	221,000	-
	MAINT. OF WEB SITES	500,000	500,000	-	-
	PLANT MACHINERY & EQUIPMENT	2,000,000	1,500,000	-	-
	MAINTENANCE OF GEN SET	1,800,000	1,500,000	180,000	-
	DATABASE DEVELOPMENT TRAINING			-	-
	TOTAL SUBHEAD 7	12,000,000	12,000,000	401,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1A – MINISTR OF CREATIVE ARTS & CULTURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS				
				-	
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000	1,000,000	55,000	-
	LIBRARY EQUIPMENT	1,000,000	1,000,000		-
	TRAINING & STAFF DEVELOPMENT	3,500,000	3,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	6,500,000	6,000,000	55,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-	-	-
	HAZARD ALLOWANCE -STAFF		7,500,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1A – MINISTR OF CREATIVE ARTS & CULTURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	-	7,500,000	-	-
12	PROGRAMS				
	OFFICE AND GENERAL PRODUCTION OF VCD AND DVD OF MAJOR FESTIVALS IN THE STATE	5,000,000	8,000,000	312,800	-
			4,000,000	-	
	IMO CREATIVITY WEBSITE/DIRECTORY	91,000,000	91,000,000	-	
	AHAJIOKU LECTURE FESTIVAL	5,500,000	55,000,000		
	IMO CREATIVE WRITING COMPETITION WORLD CREATIVITY WEEK/DAY (WCW/D) CELEBRATION	1,000,000	500,000	-	
	IMO CREATIVE ARTIST PAINTER AND DESIGNERS		-	-	
	EXHIBITION TRADE FAIRS		-	-	
	CHRISTMAS CAROL		-	-	
	TRADITIONAL FOOD FAIR		-	-	
	IMO MY DREAM TALENT HUNT SHOW		-	-	
	PRIOR YEAR ADJUSTMENTS		-	-	
	SPECIAL IMPREST - OPERATIONS		-	-	
	MUSEUM COMMUNITY DEVELOPMENT		-	-	
	WORLD MUSEUM DAY		-	-	
	AFRICAN ARTS & CRAFT EXPOSITION (ARESUA)		-	-	
	SPONSORSHIP OF ARTIST		-	-	
	AFROISION ENTERTAINMENT LIMITED MUSEUM EXHIBITION	10,000,000	10,000,000	-	-
	ACQUISITION OF MUSEUM ARTIFACTS		-	-	
	MUSEUM GALLERY	2,500,000	2,000,000	-	
	MUSEUM RESEARCH		-	-	
	SECONDARY SCHOOL ART & CRAFT EXHIBITION	2,000,000	2,000,000	-	
	ACQUISITION OF MONUMENTS & HISTORICAL SITES		15,000,000	-	
	PHOTOGRAPHIC & FILM LIBRARIES		-	-	
	WORLD TOURISM DAY CELEBRATION	-	10,000,000	-	
	ENHANCED PROTOCOLS AND TESTING SYSTEMS	5,000,000	15,000,000	-	10,000,000
	UNIFORM IN PUBLICATION IN PRINT		700,000		
	PUBLICATION IN PRINT AND ELECTRONIC MEDIA	600,000	600,000	-	
	TOURISM RESEARCH		6,000,000		
	IMO CARNIVAL CELEBRATION	40,000,000	50,000,000		
	ESTABLISHMENT OF LGA TOURIST STEARING COMMITTEE	3,000,000	5,500,000		
	INSPECTION/CLASSIFICATION & STANDARDIZATION OF HOSPITALITY	3,500,000	3,500,000	-	
	branding of tourist sites in imo state	-	15,000,000		
	PUBLICATION/PRODUCTION OF TOURIST GUIDER/FESTIVAL CALENDER	4,000,000	4,000,000		
					-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-1A – MINISTR OF CREATIVE ARTS & CULTURE

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
						-
		TOTAL SUBHEAD 12	173,100,000	297,800,000	312,800	10,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF POWER AND RURAL ELECTRIFICATION

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	541,352,766	830,693,377	42,600,000	40,000,000
	TOTAL CONSOLIDATED PERSONNEL	161,602,766	241,772,377		
	TOTAL RECURRENT EXPENDITURE	379,750,000	588,921,000	42,600,000	40,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,000,000	4,530,000	575,000	-
	INTERNAL AIR PASSAGES	1,500,000	1,500,000	-	-
	LEAVE TRANSPORT GRANTS	4,500,000	4,500,000	-	-
	NON-ACCIDENT BONUS	5,000	100,000	-	-
	ADJUSTMENTS	5,000	5,000		
	TOTAL SUBHEAD 2	10,010,000	10,635,000	575,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	7,500,000		-
	ELECTRICITY BILLS	5,000,000	1,000,000		-
	WATER RATE FOR PUBLIC INSTITUTIONS	200,000	150,000		-
	FUEL CHARGES-SECT. & COMM'S QTRS	-	-		-
	WATER CHARGES-SECT. & COMM'S QTRS	2,000,000	2,000,000		-
	MAINTENANCE OF ELECTRICITY IN PUBLIC BUILDINGS	-	-		-
	TOTAL SUBHEAD 3	14,700,000	10,650,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000	50,000	-
	TOTAL SUBHEAD 4	1,000,000	1,000,000	50,000	-
5	STATIONERY				
	STATIONERY	3,500,000	3,000,000	290,000	-
	TOTAL SUBHEAD 5	3,500,000	3,000,000	290,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF POWER AND RURAL ELECTRIFICATION

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	5,000,000	650,000	
	OFFICE FURNITURE AND EQUIPMENT	2,500,000	2,500,000	-	-
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	-	-
	MAINTENANCE & REPAIRS OF OFFICE EQUIPMENT	-	-	500,000	-
	OFFICE EQUIPMENT & MACHINE	3,000,000	3,000,000	-	-
	TOTAL SUBHEAD 6	11,500,000	11,500,000	1,150,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	10,000,000	10,000,000	70,000	-
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,500,000	100,000	-
	PLANT MACHINERY & EQUIPMENT	1,000,000	1,000,000	-	-
	MAINTENANCE OF GENERATING SETS/FUEL	3,000,000	3,324,000	100,000	-
	MAINTENANCE OF GENERATING SETS(SEC.)	3,000,000	3,200,000	-	-
	MAINTENANCE OF TRAFFIC LIGHTS	2,500,000	2,500,000	-	-
	FUEL COSTS-GENERATORS	20,000,000	39,072,000	100,000	-
	DRAWING OFFICE EQUIPMENT (WATER)	2,000,000	-	-	-
	DRAWING OFFICE EQUIPMENT (ELECT.)	2,000,000	-	-	-
	WATER TREATMENT CHEMICAL		-	-	-
	TOOLS, EQUIPMENT & INSTRUMENTS		-	-	-
	LABORATORY GEAR		-	-	-
	MAINT. OF WATER LAB				
	MAINT. OF FIRE ENGINES AND FUELING	25,000,000	30,000,000		
	FIRE FIGHTING CHEMICAL	5,000,000	14,000,000		
	MAINTENANCE OF PUBLIC POWER SUPPLY IN PUBLIC BUILDINGS SUCH AS: STATE SECRETARIAT, GOVERNMENT HOUSE, CABINET OFFICE, AHIAJOKU HALL, COMMISSIONER QUARTERS, TREASURY HOUSE.	35,000,000			-
	TOTAL SUBHEAD 7	110,000,000	104,596,000	370,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	1,500,000	1,500,000		-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF POWER AND RURAL ELECTRIFICATION

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	1,500,000	1,500,000	-	-
9	GRANTS				
	UNICEF ASSISTED IMO RUWASSA		45,000,000		
	UNICEF ASSISTED WATER & SANITATION PROGRAM			-	
	IMO STATE WATER & SEWAGE CORPORATION		2,500,000		
	IMO STATE SMALL TOWN WATER & SANITATION AGENCY	-	60,000,000		
	TOTAL SUBHEAD 9	-	107,500,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	2,000,000	2,000,000		-
	LIBRARY EQUIPMENT	2,000,000			-
	TRAINING & STAFF DEVELOPMENT	12,000,000	12,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,000,000	500,000		-
	TRAINING, SEMINARS AND CONFERENCES	4,000,000	4,000,000		-
	DATABASE DEVELOPMENT TRAINING	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	22,000,000	19,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF POWER AND RURAL ELECTRIFICATION

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	OFFICE AND GENERAL	3,500,000	3,000,000	165,000	-
	UNIFORMS	540,000	540,000	-	-
	REFUND OF MEDICAL EXPENSES	3,000,000	3,000,000	-	-
	PRINTING (ALMANAC, CALEDAR, DIARIES)	3,500,000	3,500,000	-	-
	DAM FEASIBILITY STUDY	2,000,000	2,000,000	-	-
	WORLD WATER DAY	5,000,000	4,000,000	-	-
	IMO STATE WATER AND SEWAGE CORPORATION - USIAD INTERVENTION		30,000,000	-	-
	OPERATIONAL FUNDS		30,000,000	-	-
	IMO STATE WATER DEVELOPMENT AGENCY (IWADA)		5,000,000	-	-
	SPECIAL IMPREST - OPERATIONS			-	-
	IMO STATE PUBLIC SATETY OFFICE(IMPSO)	25,000,000	25,000,000	-	-
CV	COVID 19 ENHANCED PROTOCOLS AND TESTING SYSTEMS SECOND WAVE		40,000,000	40,000,000	40,000,000
	IMO STATE RURAL WATER SUPPLY AND SANITATION AGENCY PEWASH	30,000,000	10,000,000		
			30,000,000		
	MONITORING AND EVALUTION OF ELECTRICAL PROJECT	7,000,000	7,000,000		
	POWER PROJECTS FOR RURAL ELETRIFICATION	126,000,000	126,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF POWER AND RURAL ELECTRIFICATION

Sub		Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	205,540,000	319,040,000	40,165,000	40,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF WATER RESOURCES

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	333,750,000	830,693,377	42,600,000	40,000,000
	TOTAL CONSOLIDATED PERSONNEL		241,772,377		
	TOTAL RECURRENT EXPENDITURE	333,750,000	588,921,000	42,600,000	40,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,000,000	4,530,000	575,000	-
	INTERNAL AIR PASSAGES	1,500,000	1,500,000	-	-
	LEAVE TRANSPORT GRANTS	4,500,000	4,500,000	-	-
	NON-ACCIDENT BONUS	5,000	100,000	-	-
	ADJUSTMENTS	5,000	5,000		
	TOTAL SUBHEAD 2	10,010,000	10,635,000	575,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	7,500,000		-
	ELECTRICITY BILLS	5,000,000	1,000,000		-
	WATER RATE FOR PUBLIC INSTITUTIONS	200,000	150,000		-
	FUEL CHARGES-SECT. & COMM'S QTRS	-	-		-
	WATER CHARGES-SECT. & COMM'S QTRS	2,000,000	2,000,000		-
	MAINTENANCE OF ELECTRICITY IN PUBLIC BUILDINGS	-	-		-
	TOTAL SUBHEAD 3	14,700,000	10,650,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000	50,000	-
	TOTAL SUBHEAD 4	1,000,000	1,000,000	50,000	-
5	STATIONERY				
	STATIONERY	3,500,000	3,000,000	290,000	-
	TOTAL SUBHEAD 5	3,500,000	3,000,000	290,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF WATER RESOURCES

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	5,000,000	650,000	
	OFFICE FURNITURE AND EQUIPMENT	2,500,000	2,500,000	-	-
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	-	-
	MAINTENANCE & REPAIRS OF OFFICE EQUIPMENT	-	-	500,000	-
	OFFICE EQUIPMENT & MACHINE	3,000,000	3,000,000	-	-
	TOTAL SUBHEAD 6	11,500,000	11,500,000	1,150,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	10,000,000	10,000,000	70,000	-
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,500,000	100,000	-
	PLANT MACHINERY & EQUIPMENT	1,000,000	1,000,000	-	-
	MAINTENANCE OF GENERATING SETS/FUEL	3,000,000	3,324,000	100,000	-
	MAINTENANCE OF GENERATING SETS(SEC.)	3,000,000	3,200,000	-	-
	MAINTENANCE OF TRAFFIC LIGHTS	2,500,000	2,500,000	-	-
	FUEL COSTS-GENERATORS	25,000,000	39,072,000	100,000	-
	DRAWING OFFICE EQUIPMENT (WATER)	2,000,000	-	-	-
	DRAWING OFFICE EQUIPMENT (ELECT.)	2,000,000	-	-	-
	WATER TREATMENT CHEMICAL		-	-	-
	TOOLS, EQUIPMENT & INSTRUMENTS		-	-	-
	LABORATORY GEAR		-	-	-
	MAINT. OF WATER LAB				
	MAINT. OF FIRE ENGINES AND FUELING	30,000,000	30,000,000		
	FIRE FIGHTING CHEMICAL	5,000,000	14,000,000		
	MAINTENANCE OF PUBLIC POWER SUPPLY IN PUBLIC BUILDINGS SUCH AS: STATE SECRETARIAT, GOVERNMENT HOUSE, CABINET OFFICE, AHIAJOKU HALL, COMMISSIONER QUARTERS, TREASURY HOUSE.	35,000,000			-
	TOTAL SUBHEAD 7	120,000,000	104,596,000	370,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	1,500,000	1,500,000		-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF WATER RESOURCES

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	1,500,000	1,500,000	-	-
9	GRANTS				
	UNICEF ASSISTED IMO RUWASSA		45,000,000		
	UNICEF ASSISTED WATER & SANITATION PROGRAM			-	
	IMO STATE WATER & SEWAGE CORPORATION		2,500,000		
	IMO STATE SMALL TOWN WATER & SANITATION AGENCY	60,000,000	60,000,000		
	TOTAL SUBHEAD 9	60,000,000	107,500,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	2,000,000	2,000,000		-
	LIBRARY EQUIPMENT	2,000,000			-
	TRAINING & STAFF DEVELOPMENT	12,000,000	12,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,000,000	500,000		-
	TRAINING, SEMINARS AND CONFERENCES	4,000,000	4,000,000		-
	DATABASE DEVELOPMENT TRAINING	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	22,000,000	19,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF WATER RESOURCES

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	OFFICE AND GENERAL	3,500,000	3,000,000	165,000	-
	UNIFORMS	540,000	540,000	-	-
	REFUND OF MEDICAL EXPENSES	3,000,000	3,000,000	-	-
	PRINTING (ALMANAC, CALEDAR, DIARIES)	3,500,000	3,500,000	-	-
	DAM FEASIBILITY STUDY	2,000,000	2,000,000	-	-
	WORLD WATER DAY	5,000,000	4,000,000	-	-
	IMO STATE WATER AND SEWAGE CORPORATION - USIAD INTERVENTION				
	OPERATIONAL FUNDS	40,000,000	30,000,000	-	-
	IMO STATE WATER DEVELOPMENT AGENCY (IWADA)		30,000,000	-	-
	SPECIAL IMPREST - OPERATIONS		5,000,000	-	-
	IMO STATE PUBLIC SATETY OFFICE(IMPSO)	2,000,000	25,000,000	-	-
CV	COVID 19 ENHANCED PROTOCOLS AND TESTING SYSTEMS SECOND WAVE		40,000,000	40,000,000	40,000,000
	IMO STATE RURAL WATER SUPPLY AND SANITATION AGENCY PEWASH	30,000,000	10,000,000 30,000,000		
	MONITORING AND EVALUTION OF ELECTRICAL PROJECT	-	7,000,000		
	POWER PROJECTS FOR RURAL ELETRIFICATION	-	126,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0419-2 MINISTRY OF WATER RESOURCES

Sub		Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	89,540,000	319,040,000	40,165,000	40,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420 – MINISTRY OF JUSTICE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	1,346,331,763	1,248,182,951	6,171,746	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	943,286,763	886,952,951		
	TOTAL RECURRENT EXPENDITURE	403,045,000	361,230,000	6,171,746	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	6,800,000	6,800,000	4,171,746	
	INTERNAL AIR PASSAGES	3,000,000	2,500,000	-	
	LEAVE TRANSPORT GRANTS	8,225,000	8,225,000	-	
	NON-ACCIDENT BONUS	30,000	30,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	18,055,000	17,555,000	4,171,746	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	7,500,000		
	UTILITY SERVICES		-		
	TOTAL SUBHEAD 3	7,500,000	7,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	600,000	6,000,000		
	TOTAL SUBHEAD 4	600,000	6,000,000	-	-
5	STATIONERY				
	STATIONERY	5,000,000	5,000,000	50,000	
	TOTAL SUBHEAD 5	5,000,000	5,000,000	50,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420 – MINISTRY OF JUSTICE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	2,000,000	2,105,000	150,000	
	OFFICE FURNITURE AND EQUIPMENT	3,000,000	3,500,000	-	
	MAINT. OF FIRE EXTINGUISHER	1,200,000	1,200,000	-	
	TOTAL SUBHEAD 6	6,200,000	6,805,000	150,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	4,000,000	4,000,000	578,800	
	COMPUTER SYSTEM MAINTENANCE	2,100,000	2,000,000	-	
	MAINT AND RUNNING OF GENERATOR SETS	2,000,000	2,000,000	-	
	TOTAL SUBHEAD 7	8,100,000	8,000,000	578,800	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	1,000,000		
	TOTAL SUBHEAD 8	-	1,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420 – MINISTRY OF JUSTICE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	LEGAL AID COUNCIL		2,000,000		
	TOTAL SUBHEAD 9	-	2,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	SUBSCRIPTION TO JOURANLS	1,000,000	1,450,000		
	TRAINING & CONFERENCES	5,000,000	9,000,000		
	LIBRARY PERIODICALS	2,500,000	3,380,000		
	MINISTERIAL SPORTS AND GAMES		-		
	TRAINING & STAFF DEVELOPMENT		-		
	TOTAL SUBHEAD 10	8,500,000	13,830,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE PERM SECRETARY		2,000,000		
	NON-ACCT ALLOW - PERM SECRETARY		-		
	NON-ACCT ALLOW - DIRECTORS		-		
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-		
	TOTAL SUBHEAD 11	-	2,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420 – MINISTRY OF JUSTICE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE AND GENERAL UNIFORMS	5,000,000 540,000	13,000,000 1,500,000	810,000	
	ADVISORY COMMITTEE ON PEROGATIVES	5,500,000	5,000,000		
	REFUND OF MEDICAL EXPENSES	7,500,000	7,000,000		
	DOCUMENTATION OF CUSTOMARY COURT LAWS	2,000,000	2,000,000		
	VEHICLE LOANS - STATE COUNSELS	-	50,000,000		
	EXPENSES IN CONNECTION WITH STATE CASES	20,000,000	15,000,000		
	WIDOWS/ ORPHANS AID	1,500,000	2,540,000		
	LAW REVISION COMMITTEE	-			
	LAW JOURNALS FOR LEGAL OFFICERS	2,000,000	2,000,000		
	INCORPORATION OF GOVT. COMPANIES		2,000,000		
	LAW WEEK FOR LAW OFFICERS	45,000,000	10,000,000		
	LAWYERS PRACTICING FEE	-	-		
	UPKEEP OF LEGAL OFFICERS	-	-		
	PERIODICAL PUBLICATIONS	50,000	5,000,000		
	LEGAL AID PROGRAMMES	25,000,000	3,500,000		
	INCOPORATION OF COMPANIES	5,000,000	2,000,000		
	MEDIA PUBLICATIONS	5,000,000	5,000,000		
	PRINTING OF IMO STATE REVISED LAWS	-	-		
	ALTERNATIVE RESOLUTION CENTER	10,000,000	4,000,000		
	REVISED OF IMO STATE LAWS	50,000,000	5,000,000		
	OWERRI MULTI-DOOR COURT	6,000,000	6,000,000		
	ADVISORY COMMITTEE ON PEROGATIVES				
	MERCY	-	8,000,000		
	DDP WITNESSES PROTECTION FUND	3,000,000	8,000,000		
	COMPILATION AND LAW PUBLICATIONS	5,000,000	15,000,000		
	SPECIAL IMPREST - OPERATIONS	-	5,000,000		
	LITIGATION MATTERS	150,000,000	100,000,000	200,000	
CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS		15,000,000	211,200	15,000,000
	LEGAL AID COUNCIL	1,000,000			
	TOTAL SUBHEAD 12	349,090,000	291,540,000	1,221,200	15,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420-1 – LAW REFORM COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	179,059,402	1,078,919,951	888,952,951	-
	TOTAL CONSOLIDATED PERSONNEL	90,741,902	886,952,951	886,952,951	
	TOTAL RECURRENT EXPENDITURE	88,317,500	191,967,000	2,000,000	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	2,000,000	1,500,000		
	INTERNAL AIR PASSAGES	1,500,000	1,000,000		
	LEAVE TRANSPORT GRANTS	1,000,000	1,000,000		
	NON-ACCIDENT BONUS	17,500	17,000		
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	4,517,500	3,517,000	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,000,000	350,000		
	UTILITY SERVICES	1,200,000	1,200,000		
	MAINTENACE OF BOREHOLE	300,000	300,000		
	TOTAL SUBHEAD 3	8,500,000	1,850,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	200,000	200,000		
	TOTAL SUBHEAD 4	200,000	200,000	-	-
5	STATIONERY				
	STATIONERY	4,000,000	3,500,000	605,400	
	TOTAL SUBHEAD 5	4,000,000	3,500,000	605,400	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420-1 – LAW REFORM COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	12,000,000	311,000	
	OFFICE FURNITURE AND EQUIPMENT		3,000,000	533,600	
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	-	
	TOTAL SUBHEAD 6	6,000,000	16,000,000	844,600	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	4,000,000	4,000,000	550,000	
	COMPUTER SYSTEM MAINTENANCE	2,000,000	2,000,000	-	
	MAINT AND RUNNING OF GENERATOR				
	SETS	2,000,000	2,000,000	-	
	MAINTENANCE OF ELECTRICAL PLANT	3,500,000	2,500,000		
	TOTAL SUBHEAD 7	11,500,000	10,500,000	550,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	1,000,000	1,000,000		
	LAW REFORM MONITORING	2,000,000	2,000,000		
	SPECIAL DUTY ALLOWANCE		200,000		
	TOTAL SUBHEAD 8	3,000,000	3,200,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420-1 – LAW REFORM COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	LEGAL AID COUNCIL	1,000,000			
	TAKE OFF GRANT AND SPECIAL IMOREST		15,000,000		
	TOTAL SUBHEAD 9	1,000,000	15,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	SUBSCRIPTION TO JOURANLS	10,000,000	10,000,000		
	TRAINING & CONFERENCES	5,000,000	2,000,000		
	LIBRARY PERIODICALS	1,000,000	1,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	LIBRARY AND EQUIPMENT		2,000,000		
	PURCHASE OF NEWSPAPERS	1,000,000	1,000,000		
	TRAINIG AND STAFF DEVELOPMENT	1,000,000			
	TOTAL SUBHEAD 10	18,500,000	16,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE PERM SECRETARY		3,600,000	-	-
	NON-ACCT ALLOW - PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-	-	-
	ENTERTAINMENT ALLOWANCE FOR CHAIRMAN	5,000,000	5,000,000		
	PRESENTATION OF LAWS OF IMO STATE	2,000,000	2,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420-1 – LAW REFORM COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	7,000,000	10,600,000	-	-
12	PROGRAMS				
	OFFICE AND GENERAL	1,500,000	1,500,000		
	UNIFORMS	100,000	100,000		
	ADVISORY COMMITTEE ON PEROGATIVES		-		
	REFUND OF MEDICAL EXPENSES	2,000,000	1,500,000		
	DOCUMENTATION OF CUSTOMARY COURT				
	LAWS		1,000,000		
	VEHICLE LOANS - STATE COUNSELS		70,000,000		
	EXPENSES IN CONNECTION WITH STATE				
	CASES	5,000,000	5,000,000		
	WIDOWS/ ORPHANS AID		2,000,000		
	LAW REVISION/LAW REFORM COMMITTEE	4,000,000	4,000,000		
	LAW JOURNALS FOR LEGAL COUNSEL	3,500,000	3,000,000		
	INCORPORATION OF GOVT. COMPANIES		-		
	LAW WEEK FOR LAW OFFICERS	6,000,000	6,000,000		
	LAWYERS PRACTICING FEE	2,000,000	-		
	UPKEEP OF LEGAL OFFICERS		-		
	PERIODICAL PUBLICATIONS		-		
	LEGAL AID PROGRAMMES		-		
	INCOPORATION OF COMPANIES		-		
	MEDIA PUBLICATIONS		-		
	PRINTING OF IMO STATE REVISED LAWS		-		
	ALTERNATIVE RESOLUTION CENTER		-		
	REVISED OF IMO STATE LAWS		3,000,000		
	OWERRI MULTI-DOOR COURT		6,000,000		
	ADVISORY COMMITTEE ON PEROGATIVES				
	MERCY		4,000,000		
	DDP WITNESSES PROTECTION FUND		4,000,000		
	COMPILATION AND LAW PUBLICATIONS				
	SPECIAL IMPREST - OPERATIONS				
	LITIGATION MATTERS				
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS				
	TOTAL SUBHEAD 12	24,100,000	111,100,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0420-1 – LAW REFORM COMMISSION

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2021	2021	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	501,415,418	642,482,401	10,551,892	45,000,000
	TOTAL CONSOLIDATED PERSONNEL	156,690,418	138,209,401		
	TOTAL RECURRENT EXPENDITURE	344,725,000	504,273,000	10,551,892	45,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,500,000	3,500,000		
	INTERNAL AIR PASSAGES	1,000,000	1,000,000	-	
	LEAVE TRANSPORT GRANTS	5,000,000	10,000,000	4,221,892	
	NON-ACCIDENT BONUS	25,000	25,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	9,525,000	14,525,000	4,221,892	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7500000	3,500,000	-	
	RADIO/ TELEPHONE MAINT CHARGES				
	TOTAL SUBHEAD 3	7,500,000	3,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	3500000	3,000,000		
	TOTAL SUBHEAD 4	3,500,000	3,000,000	-	-
5	STATIONERY				
	STATIONERY	5500000	5,000,000	720,000	
	TOTAL SUBHEAD 5	5,500,000	5,000,000	720,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2021	2021	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	18,000,000		
	LANDS DRAWING OFFICE EQUIPMENT	5,000,000	5,000,000		
	SURVEY DRAWING OFFICE EQUIPMENT		-		
	TOWN PLANNING DRAWING OFFICE EQUIPMENT	1,000,000	1,000,000		
	OPEN SPACES DRAWING OFFICE MAINT. AND REPAIRS OF OFFICE EQUIPMENT	1,500,000	1,500,000		
	MAINT. AND REPAIRS OF SURVEY EQUIPMENT	1,000,000	1,000,000		
	MAINT. OF FIRE EXTINGUISHER	30,000,000	55,000,000	107,000	
	MAINT. REPLACEMENT OF SURVEY EQUIPMENT	500,000	300,000	-	
	AIR SURVEY LAB. COST	-	1,000,000	-	
	TOWN PLANNING DRAWING EQUIP		-	-	
	OFFICE FURNITURE AND EQUIPMENT		2,000,000	1,230,000	
	PHOTOGRAPHIC EQUIPMENT AND REPAIRS		500,000	210,000	
	MAINT. OF FUEL DUMP	4,000,000	3,500,000	150,000	
	MAINT. OF GENERATOR SETS		800,000	-	
	DRAWING OFFICE EQUIP		500,000		
	SURVEY AND DEMARCATION	700,000	500,000		
	TOTAL SUBHEAD 6	48,700,000	90,600,000	1,697,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	COMPUTER SYSTEM MAINTENANCE	1,500,000	2,500,000	-	
	LAND INFORMATION COMPUTER SYSTEM	1,000,000	2,000,000	-	
	MAINT OF ELECTRICAL INSTALLATIONS		1,000,000	-	
	MAINT. OF GENERATOR SETS	1,000,000	-	-	
	MAINT. OF AIR CONDITIONERS & REFRIDGERATORS	1,500,000	1,000,000	70,000	
	MAINT. OF GEN SET		500,000		
	MAINTANCE OF STATE SECRETARIAT AND OTHER OFFICE BUILDING		3,500,000	-	
	MOTOR VEHICLE MAINT. & RUNNING COSTS		2,500,000	233,000	
	PERMANENT SAMPLE PLOTS		-		
	PRODUCTION & FIELD DEMARCATION EQUIPMENT	1,000,000	800,000	-	
	SURVEY EQUIPMENT & MACHINES		-	-	
	UPKEEP OF PREMISES		-	-	
	VEHICLE: MAINT. & RUNNING COSTS		1,500,000		
	LAND RECORD AND PROPERTY FILING SYSTEM	1,000,000	1,000,000		
	CAPITAL DEVELOPMENT FUND		4,000,000		
	LAND USE ALLOCATION COUNT OWERRI		2,000,000		
	MANGT. OF AIR COMDITION & REFRIGERATOR		-		
	LIBRARY EQUIPMENT & COMPUTER		500,000		
	TOTAL SUBHEAD 7	7,000,000	22,800,000	303,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2021	2021	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	3,500,000	3,500,000		-
	TOTAL SUBHEAD 8	3,500,000	3,500,000	-	-
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	LIBRARY AND PERIODICALS	3,000,000	5,000,000		-
	LIBRARY EQUIPMENT		2,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,500,000	4,848,000		-
	TRAINING & STAFF DEVELOPMENT	5,000,000	5,000,000		-
	TRAINING SEMINARS AND CONFERENCES	5,000,000	10,000,000		-
	NEWSPAPER MANAZINE & LIBRARY EQUIPMENT	3,000,000	5,000,000		-
	TOTAL SUBHEAD 10	17,500,000	31,848,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	ENTERTAINMENT AND HOSPITALITY		10,000,000	2,610,000	-
	TOTAL SUBHEAD 11	-	10,000,000	2,610,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0421 – MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2021	2021	RESPONSIVE
SECTION B OVERHEAD COSTS					

12	PROGRAMS				
	ADVERT & PUBLICITY		3,000,000	1,000,000	-
	BEAUTIFICATION EXPENSES		-		
	IGIS		3,500,000	-	
	MAINT OF SECRETARIAT LAWNS		-	-	
	MAINTENANCE OF OPEN SPACES		-		
	OFFICE AND GENERAL		5,000,000		
	OPEN SPACES FACILITIES REVENUE COLLECTION		-		
	OPEN SPACES AWARENESS TROPHY		10,000,000		
	PUBLICITY/ADVERTS	5,000,000	10,000,000		
	REFUND OF MEDICAL EXPENSES	5,000,000	4,500,000		
	RENTS FOR RENTED APARTMENTS		-		
	STATE BOUNDARY COMMITTEE		-		
	UNIFORMS	1,000,000	5,000,000		
	TOWN PLANNING AUTHORITY	8,000,000	8,000,000		
	OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA)	189,000,000	189,000,000		
	LAND USE & ALLOCATION COMMITTEE	2,000,000	6,500,000		
	BOARD OF TRUSTEES (BOT) OWERRI				
	CAPITAL DEVELOPMENT FUND	20,000,000	20,000,000		
	SPECIAL IMPREST - OPERATIONS				
	OPEN SPACES AWARENESS THROPY				
	PUBLICITY/ ADERTS		10,000,000		
CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS	10,000,000	45,000,000		45,000,000
	BUDGET PREPARATION AND MONITORING OF PROJECTS	2,000,000			
	TOTAL SUBHEAD 12	242,000,000	319,500,000	1,000,000	45,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0421-1 – MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	155,121,394	266,421,394	1,918,500	20,000,000
	TOTAL CONSOLIDATED PERSONNEL	38,571,394	38,571,394		
	TOTAL RECURRENT EXPENDITURE	116,550,000	227,850,000	1,918,500	20,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,500,000	5,500,000	-	
	INTERNAL AIR PASSAGES	4,000,000	4,000,000	9,000	
	LEAVE TRANSPORT GRANTS	3,000,000	3,000,000	-	
	NON-ACCIDENT BONUS	500,000	500,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	13,000,000	13,000,000	9,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	6,000,000	6,000,000		
	TOTAL SUBHEAD 3	6,000,000	6,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	500,000		
	TOTAL SUBHEAD 4	1,000,000	500,000	-	-
5	STATIONERY				
	STATIONERY	4,500,000	4,000,000	400,000	
	TOTAL SUBHEAD 5	4,500,000	4,000,000	400,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0421-1 – MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	5,000,000	120,000	
	MAINT & REPAIRS OF OFFICE FURNITURE AND EQUIPMENT	1,500,000	1,000,000	-	
	MAINT. OF FIRE EXTINGUISHER	550,000	550,000	45,000	
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	5,000,000	294,500	
	MAINT. OF FUEL DUMP	2,500,000	2,500,000	150,000	
	MAINT. OF GENERATOR SETS	1,000,000	1,000,000	410,000	
	MAINT OF PUBLIC BLDG	4,500,000	7,000,000	-	
	TOTAL SUBHEAD 6	20,050,000	22,050,000	1,019,500	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	5,000,000	5,000,000	330,000	
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,000,000	-	
	MTCE OF AIR				
	CONDITIONER/REFRIGERATORS	2,500,000	2,000,000	-	
	MTCE OF ELECTRICAL INSTALLATIONS	3,000,000	2,500,000	110,000	
	MTCE OF STAFF SECRETARIAT & PUBLIC BUILDING	5,000,000	1,000,000	-	
	MAINT. OF GEN SET	1,500,000	1,300,000		
	TOTAL SUBHEAD 7	18,500,000	12,800,000	440,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES				
	TOTAL SUBHEAD 8	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0421-1 – MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	IMO STATE HOUSING CORPORATION	-			
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,500,000	1,500,000		
	LIBRARY EQUIPMENT	1,000,000	500,000		
	TRAINING & STAFF DEVELOPMENT	5,000,000	2,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	LIBRARY AND PERIODICALS	-			
	TRAINING, SEMINARS AND CONFERENCES	5,000,000	5,000,000		
	TOTAL SUBHEAD 10	13,000,000	9,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITCAL APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-

HEAD 0421-1 – MINISTRY OF HOUSING AND URBAN DEVELOPMENT

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

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HEAD 0421 -1A – OFFICE OF THE SURVEYOR GENERAL

Sub	Details of Expenditure	Approved Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2022	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	186,673,975	342,572,078	131,519,578	-
	TOTAL CONSOLIDATED PERSONNEL	50,661,475	51,519,578	51,519,578	
	TOTAL RECURRENT EXPENDITURE	136,012,500	291,052,500	80,000,000	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,000,000	3,500,000	3,100,000	
	INTERNAL AIR PASSAGES	2,000,000	1,200,000	1,200,000	
	LEAVE TRANSPORT GRANTS			-	
	NON-ACCIDENT BONUS ADJUSTMENTS	12,500	12,500	-	
	ADJUSTMENTS	3,500,000	3,000,000		
	TOTAL SUBHEAD 2	8,512,500	7,712,500	4,300,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	4,000,000	3,740,000	3,740,000	
	RADIO/ TELEPHONE MAINT CHARGES		-		
	TOTAL SUBHEAD 3	4,000,000	3,740,000	3,740,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000	1,000,000	
	TOTAL SUBHEAD 4	1,000,000	1,000,000	1,000,000	-
5	STATIONERY				
	STATIONERY	3,000,000	3,000,000	2,500,000	
	TOTAL SUBHEAD 5	3,000,000	3,000,000	2,500,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

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HEAD 0421 -1A – OFFICE OF THE SURVEYOR GENERAL

Sub	Details of Expenditure	Approved Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2022	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	MAINT. AND REPAIRS OF OFFICE EQUIPMENT	2,500,000		600,000	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	500,000	
	OFFICE BUILDING AND MINOR WORKS	4,000,000	12,000,000	1,200,000	
	OFFICE FURNITURE AND EQUIPMENT	1,500,000	1,600,000	1,600,000	
	OPEN SPACES DRAWING OFFICE			600,000	
	SURVEY DRAWING OFFICE EQUIPMENT	50,000,000	60,000,000	1,000,000	
	MAINT. AND REPAIRS OF SURVEY EQUIPMENT		2,000,000		
	TOTAL SUBHEAD 6	58,500,000	76,100,000	5,500,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	AIR SURVEY LAB. COST	5,000,000	500,000	220,000	
	LAND INFORMATION COMPUTER SYSTEM	12,000,000	11,000,000	550,000	
	LANDS REGISTRY COMPUTER SYSTEM			-	
	MAINT OF COMPUTER SYSTEMS	1,000,000	800,000	500,000	
	MAINT OF GENERATOR SETS	1,200,000	1,000,000	1,000,000	
	MAINT. AND REPAIRS OF SURVEY EQUIPMENT		12,000,000	600,000	
	MAINT. OF AIR CONDITIONERS & REFRIDGERATORS	300,000	200,000	200,000	
	MAINT. OF GENERATOR SETS			440,000	
	MOTOR VEHICLE MAINT. & RUNNING COSTS	5,000,000	13,000,000	3,000,000	
	PRODUCTION & FIELD DEMARCATION EQUIPMENT			3,000,000	
	SURVEY EQUIPMENT & MACHINES		50,000,000	1,600,000	
	PRODUCTION & FIELD DEMARCATION BEACONS	3,000,000	2,000,000		
	TOTAL SUBHEAD 7	27,500,000	90,500,000	11,110,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES		2,000,000	1,000,000	
	TOTAL SUBHEAD 8	-	2,000,000	1,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

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HEAD 0421 -1A – OFFICE OF THE SURVEYOR GENERAL

Sub		Details of Expenditure	Approved Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head			2022	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
9		GRANTS				
		TOTAL SUBHEAD 9	-	-	-	-
10		TRAINING AND STAFF DEVELOPMENT				
		LIBRARY AND PERIODICALS	2,000,000	2,000,000	300,000	
		LIBRARY EQUIPMENT AND COMPUTERS	2,000,000	1,500,000	1,000,000	
		MINISTERIAL SPORTS	500,000	500,000	1,000,000	
		STAFF TRAINING & DEVELOPMENT	5,000,000	12,000,000	2,000,000	
		TRAINING SEMINARS AND CONFERENCES	5,000,000	20,000,000	550,000	
		TOTAL SUBHEAD 10	14,500,000	36,000,000	4,850,000	-
11		ENTERTAINMENT AND HOSPITALITY				
		WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
		NON-ACCT ALLOW - POLITICAL APPOINTEES	-	-	-	-
		NON-ACCT ALLOW - DIRECTORS	-	-	-	-
		TOTAL SUBHEAD 11	-	-	-	-
12		PROGRAMS				
		OFFICE AND GENERAL	5,500,000	18,000,000	2,000,000	-

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0422 – MINISTRY OF WORKS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	168,304,740	353,840,740	200,041,321	30,000,000
	TOTAL CONSOLIDATED PERSONNEL	75,060,730	75,060,730		
	TOTAL RECURRENT EXPENDITURE	93,244,010	278,780,010	200,041,321	30,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT AND TRAVEL	2,500,000	2,500,000	-	
	INTERNAL AIR PASSAGES	2,000,000	2,000,000	-	
	LEAVE TRANSPORT GRANTS	13,994,010	13,994,010	3,985,055	
	NO-ACCIDENT BONUS	40,000	400,000	-	
	ADJUSTMENTS		-	-	
	TOTAL SUBHEAD 2	18,534,010	18,894,010	3,985,055	-
3	UTILITY SERVICES				
	UTILITY SERVICE	2,000,000	2,000,000		-
	ELECTRICITY BILLS		-		-
	FURNITURE ALLOWANCE	4,000,000	4,000,000		-
	TOTAL SUBHEAD 3	6,000,000	6,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000		-
	TOTAL SUBHEAD 4	1,000,000	1,000,000	-	-
5	STATIONERY				
	STATIONERY	15,000,000	15,000,000		
	TOTAL SUBHEAD 5	15,000,000	15,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0422 – MINISTRY OF WORKS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS		-		
	OFFICE FURNITURE AND EQUIPMENT		-		
	GOVERNMENT RESIDENTIAL QUARTERS		-		
	DRAWING OFFICE EQUIPMENT		136,000	194,292,766	
	MAINTENANCE OF OFFICE EQUIPMENT		-		
	MAINTENANCE OF OFFICE FURNITURE		-		
	MAINT. OF FIRE EXTINGUISHER		-		
	TOTAL SUBHEAD 6	-	136,000	194,292,766	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	FIRE SERVICE TRAINING EQUIPMENT		-	-	-
	MAINT OF AIR CONDITIONERS AND REFRIGERATORS		-	-	-
	MAINT. OF MECHANICAL WORKSHOP	1,330,000	1,330,000	-	-
	PLANT MACHINERY AND EQUIPMENT	3,000,000	3,000,000	-	-
	MATERIAL TEST LAB		-	-	-
	ELECTRICAL TEST LABORATORY		-	-	-
	MAINT. OF FIRE TRUCKS AND EQUIPMENT		-	-	-
	MOTOR MECHANIC MAINT. & RUNNING COSTS	1,460,000	1,400,000	1,043,500	-
	UPKEEP OF DRAWING EQUIPMENT	920,000	920,000	720,000	-
	MAINT. OF PUBLIC BUILDINGS		-	-	-
	MOTOR VEHICLE: MAINT & RUNNING COSTS		-	-	-
	MAINT OF GENERATOR SETS	3,000,000	3,000,000	-	-
	MAINT OF COMPUTER SYSTEMS	3,000,000	3,000,000	-	-
	PLANT, MACHINERY & EQUIPMENT		3,000,000	-	-
	INTERNAL COMM. SYSTEM INST. REPAIRS & MAINTENANCE		-	-	-
	TOTAL SUBHEAD 7	12,710,000	15,650,000	1,763,500	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	2,000,000	5,000,000		-
	TOTAL SUBHEAD 8	2,000,000	5,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0422 – MINISTRY OF WORKS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000	100,000		-
	LIBRARY EQUIPMENT		-		-
	TRAINING & STAFF DEVELOPMENT	20,000,000	1,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		-
	LIBRARY AND PERIODICALS	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	23,000,000	3,100,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY		-		-
	NON-ACCT ALLOW - POLITICAL APPOINTEES		3,000,000		-
	NON-ACCT ALLOW - PERM SECRETARY		-		-
	NON-ACCT ALLOW - DIRECTORS		-		-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-		-
	ENTERTAINMENT & HOSPITALITY		-		-
	BOARD ALLOWANCE		-		-
	HAZARD ALLOWANCE		-		-
	TOTAL SUBHEAD 11	-	3,000,000	-	-

HEAD 0422 – MINISTRY OF WORKS

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0422 -1 – MINISTRY OF TRANSPORT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	113,053,049	213,693,049	2,500,000	30,000,000
	TOTAL CONSOLIDATED PERSONNEL	33,827,166	33,827,166		
	TOTAL RECURRENT EXPENDITURE	79,225,883	179,865,883	2,500,000	30,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	6,000,000	5,950,000	250,000	
	INTERNAL AIR PASSAGES	2,000,000	1,950,000	-	
	LEAVE TRANSPORT GRANTS	11,375,883	11,375,883	-	
	NON-ACCIDENT BONUS	50,000	40,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	19,425,883	19,315,883	250,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE		7,400,000		
	UTILITY SERVICES	7,400,000	-		
	ELECRCITY BILL	8,400,000	8,400,000		
	TOTAL SUBHEAD 3	15,800,000	15,800,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,500,000	1,000,000		
	TOTAL SUBHEAD 4	1,500,000	1,000,000	-	-
5	STATIONERY				
	STATIONERY	4,000,000	3,000,000	341,500	
	TOTAL SUBHEAD 5	4,000,000	3,000,000	341,500	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0422 -1 – MINISTRY OF TRANSPORT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	4,500,000	4,500,000	151,200	-
	OFFICE FURNITURE AND EQUIPMENT	4,500,000	4,000,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	750,000		
	MAINT. OF OFFICE EQUIPMENT		-	475,600	
	MAINT. OF OFFICE FURNITURE	3,000,000	3,000,000		
	TOTAL SUBHEAD 6	12,500,000	12,250,000	626,800	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	4,500,000	4,500,000	286,000	
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,000,000	-	
	MAINT. OF AIR CONDITIONER AND REFRIGERATOR	1,500,000	1,000,000	-	
	MAINT. OF GEN SET	3,000,000	3,000,000	261,700	
	MAINT. OF MECHANICAL WORK SHOP	3,500,000	3,500,000	-	
	PLANT MACHINERY EQUIPMENT		-	-	
	TOTAL SUBHEAD 7	14,000,000	13,000,000	547,700	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	-	-	-
	TOTAL SUBHEAD 8	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0422 -1 – MINISTRY OF TRANSPORT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,500,000	1,500,000	97,000	
	LIBRARY EQUIPMENT	1,500,000	1,500,000	-	
	TRAINING & STAFF DEVELOPMENT	5,500,000	5,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	TOTAL SUBHEAD 10	9,000,000	8,500,000	97,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-		-
	WARDROBE ALLOWANCE PERM SECRETARY		-		-
	NON-ACCT ALLOW - PERM SECRETARY		-		-
	NON-ACCT ALLOW - DIRECTORS		-		-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-		-
	MAINTENANCE AND HOSPITALITY		2,500,000		
	TOTAL SUBHEAD 11	-	2,500,000	-	-

HEAD 0422 -1 – MINISTRY OF TRANSPORT

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0423 – OFFICE OF THE AUDITOR-GENERAL (STATE)

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	160,527,851	264,783,945	178,951,118	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	62,154,651	74,283,945	74,283,945	
	TOTAL RECURRENT EXPENDITURE	98,373,200	190,500,000	104,667,173	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,000,000	5,000,000	2,500,000	
	INTERNAL AIR PASSAGES	3,500,000	4,500,000	2,000,000	
	LEAVE TRANSPORT GRANT	4,623,200	1,500,000	4,623,173	
	NON-ACCIDENT BONUS	50,000	20,000,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	13,173,200	31,000,000	9,123,173	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	4,000,000	5,000,000	4,000,000	
	TOTAL SUBHEAD 3	4,000,000	5,000,000	4,000,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1000000	1,500,000	1,000,000	
	TOTAL SUBHEAD 4	1,000,000	1,500,000	1,000,000	-
5	STATIONERY				
	STATIONERY	3000000	5,500,000	2,500,000	
	TOTAL SUBHEAD 5	3,000,000	5,500,000	2,500,000	-

HEAD 0423 – OFFICE OF THE AUDITOR-GENERAL (STATE)

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0423 – OFFICE OF THE AUDITOR-GENERAL (STATE)

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	TRAINING, SEMINARS AND CONFERENCES	10,000,000	15,000,000	13,000,000	
	LIBRARY EQUIPMENT	4,000,000	5,000,000	1,500,000	
	TRAINING & STAFF DEVELOPMENT	2,000,000	10,000,000	3,500,000	
	MINISTERIAL SPORTS AND GAMES	1,000,000	500,000	300,000	
	TOTAL SUBHEAD 10	17,000,000	30,500,000	18,300,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-

HEAD 0423 – OFFICE OF THE AUDITOR-GENERAL (STATE)

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0423-1 – OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	196,677,154	139,927,154	110,297,154	-
	TOTAL CONSOLIDATED PERSONNEL	59,177,154	59,177,154	59,177,154	
	TOTAL RECURRENT EXPENDITURE	137,500,000	80,750,000	51,120,000	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	30,000,000	4,800,000	3,750,000	
	INTERNAL AIR PASSAGES	1,000,000	1,000,000	500,000	
	LEAVE TRANSPORT GRANTS	-	3,500,000	3,500,000	
	NO-ACCIDENT BONUS	100,000	50,000	20,000	
	OVERTIME ALLOWANCE	-			
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	31,100,000	9,350,000	7,770,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	-	2,000,000	1,750,000	-
	TOTAL SUBHEAD 3	-	2,000,000	1,750,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	-	-	-	-
	TOTAL SUBHEAD 4	-	-	-	-
5	STATIONERY				
	STATIONERY	24,000,000	14,000,000	2,000,000	
	TOTAL SUBHEAD 5	24,000,000	14,000,000	2,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0423-1 – OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	7,500,000	6,000,000	2,000,000	
	OFFICE FURNITURE AND EQUIPMENT	6,500,000	5,000,000	2,000,000	
	MAINT. OF FIRE EXTINGUISHER	300,000	300,000	1,000,000	
	TOTAL SUBHEAD 6	14,300,000	11,300,000	5,000,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	14,500,000	9,500,000	3,500,000	
	TOTAL SUBHEAD 7	14,500,000	9,500,000	3,500,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	5,000,000	-	-	-
	TOTAL SUBHEAD 8	5,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0423-1 – OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
		-	-	-	
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	TRAINING SEMINARS AND CONFERENCES	5,000,000	7,000,000	3,000,000	
	STAFF DEVELOPMENT	4,000,000	2,000,000	1,000,000	
	LIBRARY AND PERIODICALS	500,000	500,000	500,000	
	MINISTERIAL SPORTS & GAMES	500,000	500,000	500,000	
	TOTAL SUBHEAD 10	10,000,000	10,000,000	5,000,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	HOSPITALITY AND ENTERTAINMENT	5,000,000	2,500,000	1,000,000	
	TOTAL SUBHEAD 11	5,000,000	2,500,000	1,000,000	-

HEAD 0423-1 – OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0424 – CIVIL SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	189,495,442	166,603,842	156,931,046	-
	TOTAL CONSOLIDATED PERSONNEL	60,318,342	60,318,342	60,318,342	
	TOTAL RECURRENT EXPENDITURE	129,177,100	106,285,500	96,612,704	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,000,000.00	3,500,000	3,000,000	
	INTERNAL AIR PASSAGES	2,000,000.00	500,000	1,500,000	
	LEAVE TRANSPORT GRANTS	3,500,000.00	3,500,000	3,090,099	
	NO-ACCIDENT BONUS	40,000.00	35,500	35,500	
	ADJUSTMENTS	4,000,000.00	3,000,000		
	TOTAL SUBHEAD 2	13,540,000	10,535,500	7,625,599	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	18,387,100.00	16,000,000	18,387,105	
	TOTAL SUBHEAD 3	18,387,100	16,000,000	18,387,105	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,500,000.00	1,500,000	500,000	
	TOTAL SUBHEAD 4	1,500,000	1,500,000	500,000	-
5	STATIONERY				
	STATIONERY	4,500,000.00	4,000,000	2,500,000	
	TOTAL SUBHEAD 5	4,500,000	4,000,000	2,500,000	-

HEAD 0424 – CIVIL SERVICE COMMISSION

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0424 – CIVIL SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 8	5,000,000	-	-	-
9	GRANTS				
	GRANTS				-
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	TRAINING , SEMINARS & CONFERENCES	5,000,000	3,500,000	3,000,000	
	LIBRARY AND PERIODICALS	1,000,000	1,000,000	200,000	
	UPKEEP OF LIBRARY		-	-	
	PROMOTION & CONVERSION EXAMS	5,000,000	3,500,000	3,000,000	
	MINISTERIAL SPORTS & GAMES	1,000,000	1,000,000	600,000	
	TOTAL SUBHEAD 10	12,000,000	9,000,000	6,800,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - CHAIRMAN	-	-	-	-
	NON-ACCT ALLOW - MEMBERS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-

HEAD 0424 – CIVIL SERVICE COMMISSION

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425 – JUDICIARY - HIGH COURT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	3,839,669,423	3,691,669,423	306,221,686	20,000,000
	TOTAL CONSOLIDATED PERSONNEL	1,301,733,520	1,301,733,520		
	TOTAL RECURRENT EXPENDITURE	2,537,935,903	2,389,935,903	306,221,686	20,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	30,000,000	20,000,000	3,150,000	
	INTERNAL AIR PASSAGES	5,000,000	5,000,000	-	
	LEAVE TRANSPORT GRANTS	60,000,000	60,000,000	20,462,686	
	NON-ACCIDENT BONUS	300,000	300,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	95,300,000	85,300,000	23,612,686	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE DCR I	4,000,000	4,000,000	-	
	MTCE OF WATER BOREHOLE	10,000,000	6,000,000	3,300,000	
	MTCE OF FUEL DUMP	5,000,000	5,000,000	-	
	FURNITURE ALLOWANCE DCR II	10e	10e	-	
	FURNITURE ALLOWANCE CR	4,000,000	4,000,000	-	
	REFURBISHING OF FURNITURE - HON CJ	10,000,000	10,000,000	-	
	UTILITY FOR HCJ	15,000,000	15,000,000	-	
	UTILITY FOR JUDGES(29)	100,000,000	103,000,000	-	
	TOTAL SUBHEAD 3	148,000,000	147,000,000	3,300,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	5,000,000	5,000,000	-	
	TOTAL SUBHEAD 4	5,000,000	5,000,000	-	-
5	STATIONERY				
	STATIONERY	43,000,000	50,000,000	3,200,000	
	STATIONERY FOR CHIEF JUDGE	15,000,000	15,000,000	-	
	STATIONERY FOR 29 JUDGES	25,000,000	25,000,000	-	
	PRINTING	25,000,000	5,000,000	2,800,000	
	TOTAL SUBHEAD 5	108,000,000	95,000,000	6,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425 – JUDICIARY - HIGH COURT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	50,000,000	80,000,000	5,600,000	
	OFFICE FURNITURE AND EQUIPMENT	52,000,000	50,000,000	6,240,000	
	REFURBISHING OF JUDGES' CHAMBERS' FURNITURE	15,000,000	15,000,000	-	
	MAINT. OF FIRE EXTINGUISHER	5,000,000	5,000,000	-	
	REFURBISHING OF CR/ DCR OFFICES	10,000,000	10,000,000	-	
				-	
	TOTAL SUBHEAD 6	132,000,000	160,000,000	11,840,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT. OF ELECTRICAL PLANTS AND RUNNING COSTS	38,000,000	38,000,000	2,900,000	
	MOTOR VEHICLE: MAINT. AND RUNNING COSTS	40,000,000	35,000,000	2,700,000	
	COMPUTER MAINTENANCE CONTRACT	5,000,000	10,000,000	-	
	COMPUTER INSURANCE COVER	2,000,000	2,000,000	-	
	MECHANICAL WORKSHOP MAINTENANCE & RUNNING COST	5,000,000	5,000,000	-	
	VEHICLE INSURANCE COVER	10,000,000	10,000,000	2,810,000	
	MAINTENANCE OF GENERATOR SETS HEADQUARTERS	20,000,000	10,000,000	3,500,000	
	MAINTENANCE OF ELECTRICAL PLANTS & RUNNING COSTS FOR HCJ	5,000,000	5,000,000	-	
	MAINT. OF ELECTRICAL PLANTS & RUNNING COST FOR 29 JUDGES	20,000,000	15,000,000	6,100,000	
	MAINT. OF MOTOR VEHICLE & RUNNING COST FOR HCJ(29)	20,000,000	20,000,000	3,400,000	
	MAINTENANCE OF MOTOR VEHICLE FOR JUDGES(29)	50,000,000	45,000,000	9,573,000	
	MAINTENANCE OF JUD. NEW HIGH COURT COMPLEX	10,000,000			
	TOTAL SUBHEAD 7	225,000,000	195,000,000	30,983,000	-
8	CONSULTANCY SERVICES				
	FEES FOR INTERPRETERS	3,000,000	3,000,000		
	INQUESTS	200,000	200,000		
	REMISSION OF SUMMONS FEES	1,000,000	1,000,000		
	ADMINISTRATION OF PROBATE MATTERS	2,000,000	2,000,000		
	FEES FOR COUNSEL ASSIGNED BY GOVERNMENT	500,000	500,000		
	PROBATE INVESTIGATION EXPERTS	1,000,000	1,000,000		
	REVENUE MONITORING	1,500,000	1,500,000		
	STATE WITNESS EXPENSES	1,000,000	500,000		
	SPECIAL DUTY ALLOWANCE	10,000,000	6,000,000	3,350,000	
	CONSULTANCY SERVICES	5,000,000	10,000,000	-	

HEAD 0425 – JUDICIARY - HIGH COURT

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425 – JUDICIARY - HIGH COURT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 10	381,000,000	265,000,000	54,550,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	CHIEF JUDGE (HIGH COURT SESSION) NON-ACCT ALLOW. - DEPUTY CHIEF REGISTRAR	2,500,000 1,000,000	2,500,000 1,000,000		
	HAZARD ALLOWANCE FOR MAGISTRATES ENTERTAINMENT ALLOWANCE FOR HON. JUDGES	30,000,000 10,000,000	30,000,000 10,000,000		
	CHIEF REGISTRAR IMPREST HIGH COURT SESSION - HCJ	5,000,000 5,000,000	5,000,000 5,000,000		-
	NON-ACCT ALLOW. - CHIEF REGISTRAR ENTERTAINMENT ALLOWANCE FOR CHIEF JUDGES SECRETARY	5,000,000 1,000,000	5,000,000 1,000,000		-
	ENTERTAINMENT ALLOWANCE FOR CHIEF JUDGE CHRISTMAS/EASTER BONUS FOR CHIEF JUDGE	5,000,000 5,000,000	5,000,000 5,000,000		-
	CHRISTMAS/EASTER BONUS FOR JUDGES HAZARD ALLOWANCE FOR CR	10,000,000 10,000,000	10,000,000 10,000,000		
	ENTERTAINMENT ALLOWANCE FOR CR	5,000,000	10,000,000		
	ENTERTAINMENT ALLOWANCE FOR DCR	10,000,000	10,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425 – JUDICIARY - HIGH COURT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	104,500,000	109,500,000	-	-
12	PROGRAMS				
	OFFICE AND GENERAL	50,000,000	30,000,000		
	UNIFORMS	5,000,000	5,000,000		
	REFUND OF MEDICAL EXPENSES	20,000,000	20,000,000		
	LEGAL YEAR CELEBRATION	30,000,000	30,000,000		
	PROBATE ADMINISTRATION	5,000,000	5,000,000		
	SECURITY VOTE FOR THE CHIEF JUDGE	80,000,000	80,000,000	-	
	IMPREST FOR MAGISTRATES	10,000,000	10,000,000	-	
	IMPREST FOR CHIEF JUDGE	20,000,000	15,000,000	-	
	IMPREST FOR JUDGES	50,000,000	50,000,000		
	VEHICLE LOAN FOR MAGISTRATES				
	LAW JOURNALS FOR MAGISTRATES	10,000,000	10,000,000	-	
	ROBING ALLOWANCE FOR MAGISTRATES	10,000,000	10,000,000	-	
	UPKEEP OF MAGISTRATES	15,000,000	15,000,000	3,600,000	
	UP-KEEP FOR THE C.J	25,000,000	25,000,000	78,000,000	
	UP-KEEP FOR JUDGES	100,000,000	209,000,000	1,986,000	
	ACCOMMODATION FOR C.J	20,000,000	20,000,000	39,000,000	
	ACCOMMODATION FOR JUDGES(29)	120,000,000	105,000,000		
	ROBE ALLOWANCE FOR CJ	12,000,000	12,000,000		
	ROBE ALLOWANCE FOR JUDGES(29)	50,000,000	50,000,000		
	HAZARD ALLOWANCE FOR CJ	5,000,000	5,000,000		
	HAZARD ALLOWANCE FOR JUDGES	20,000,000	25,000,000		
	HAZARD ALLOWANCE FOR MAGISTRATES	30,000,000	20,000,000	-	
	SECURITY ALLOWANCE FOR				
	MAGISTRATES	25,000,000	25,000,000		
	PURCHASE OF NEW ROBE FOR JUDGES	25,000,000	25,000,000		
	WARDROBE ALLOW. FOR SUNDRY STAFF	20,000,000	10,000,000		
	HAZARD ALLOWANCE FOR BALIFFS &				
	DEPUTY SHERIFF	5,000,000	5,000,000		
	MEDICAL EXPENSES FOR CJ	5,000,000	5,000,000		-
	MEDICAL EXPENSES FOR JUDGES	30,000,000	30,000,000		-
	LAW JOURNALS/WEEKLY LAW REPORT				
	FOR CJ	5,000,000	5,000,000		-
	LAW JOURNALS/WEEKLY LAW REPORT				
	FOR JUDGES	30,000,000	15,000,000		-
	MEDICAL EXPENSES (MINOR) FOR CHIEF				
	REGISTRAR	10,500,000	10,500,000		-
	ACCOMMODATION FOR CHIEF REGISTRAR	935,903	935,903		-
	UTILITIES ALLOWANCE FOR STAFF	5,000,000	5,000,000		-
	FURNITURE ALLOWANCE FOR HCJ	5,000,000	5,000,000		-
	FURNITURE ALLOWANCE FOR 30 JUDGES				
	RESIDENCE	20,000,000	15,000,000		-
	UTILITIES ALLOWANCE FOR HCJ	5,000,000	5,000,000		-
	FURNITURE ALLOWANCE FOR				
	MAGISTRATES AND INSPECTORS	35,000,000	25,000,000		-
	MEDICAL ALLOWANCE (MINOR) FOR				
	MAGISTRATES AND INSPECTORS	15,000,000	15,000,000		-
	LEAVE ALLOWANCE FOR HON JUDGES(29)	10,000,000	10,000,000		-
	DOMESTIC STAFF FOR JUDGES	10,000,000	10,000,000		-
	DOMESTIC STAFF FOR HCJ	5,000,000	5,000,000		-
	UPKEEP FOR CHIEF REGISTRAR	25,000,000	25,000,000		-
	ROBE ALLOWANCE FOR CHIEF REGISTRAR	11,000,000	11,000,000		-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425 – JUDICIARY - HIGH COURT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	SEVERANCE ALLOWANCE FOR JUDGES 6 NEW JUDGES	15,000,000	15,000,000		
	TOTAL SUBHEAD 12	1,004,435,903	1,028,435,903	122,586,000	-
12	PROGRAMS - Continued				
	LEAVE ALLOWANCE FOR HON JUDGES DOMESTIC STAFF FOR JUDGES DOMESTIC STAFF FOR HCJ UPKEEP FOR CHIEF REGISTRAR				
	ROBE ALLOWANCE FOR CHIEF REGISTRAR SEVERANCE ALLOWANCE FOR JUDGES 6 NEW JUDGES				
	ADMINISTRATION OF JUSTICE COMMITTEE		5,000,000		
	SECURITY VOTE FOR 29 JUDGES	50,000,000	30,000,000	30,000,000	
	JUDGES OUTFIT FOR H.C.J.	5,000,000	5,000,000	-	
	JUDGES OUTFIT FOR 29 JUDGES	30,000,000	30,000,000	-	
	VACATION ALLOWANCE FOR CR	6,000,000	6,000,000	-	
	VACATION ALLOWANCE FOR MAGISTRATES	15,000,000	15,000,000	-	
	GOAL DELIVERY BY HCJ				
	LAW JOURNALS FOR CR	20,000,000	10,000,000		
	UTILITY FOR MAGISTRATES	5,000,000	5,000,000		
	UTILITY FOR CR	25,000,000	25,000,000		-
	ACCOMMODATION FOR MAGISTRATES	15,000,000	15,000,000		-
	SECURITY ALLOWANCE FOR CR	25,000,000	25,000,000		-
	UPKEEP FOR DCR	5,000,000	5,000,000		-
	OUTFIT FOR CR	11,500,000	11,500,000		-
	ENTERTAINMENT ALLOWANCE FOR MAGISTRATES	5,000,000	5,000,000		-
	SEMINARS/ WORKSHOPS FOR MAGISTRATES	10,000,000	10,000,000		-
	MAN WEEK	10,000,000	5,000,000		-
	JUSUN WEEK	5,000,000	5,000,000		-
	COMMITTEE FOR HIGH COURT				-
	RULES/REFORMS	10,000,000	5,000,000		-
	COURT SEALS	3,000,000	2,500,000		-
	REFUND OF OUT OF POCKET EXPENSES	0			-
	REFURBISHING OF CR/ DCR OFFICES	5,000,000			-
	ALLOW. FOR FAMILY COURT MEMBERS	10,000,000	10,000,000		-
	CRIMMINAL JUSTICE ADM. COMMITTEE	5,000,000	5,000,000		-
	SPECIAL ALLOWANCE FOR REVENUE AND SANITATION COURTS	5,000,000	5,000,000		-
	SPECIAL IMPREST - OPERATIONS	0	5,000,000		-
CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS FOR COVID 19 PREVENTION MAINTENANCE OF ICT	20,000,000 5,000,000	20,000,000 5,000,000	20,000,000	20,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425 – JUDICIARY - HIGH COURT

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	305,500,000	270,000,000	50,000,000	20,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	2,403,447,579	2,449,947,579	20,000,000	20,000,000
	TOTAL CONSOLIDATED PERSONNEL	1,060,947,579	1,060,947,579		
	TOTAL RECURRENT EXPENDITURE	1,342,500,000	1,389,000,000	20,000,000	20,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	20,000,000	15,000,000		
	INTERNAL AIR PASSAGES	30,000,000	30,000,000	-	
	LEAVE TRANSPORT GRANTS	-	-	-	
	NO-ACCIDENT BONUS	500,000	500,000		
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	50,500,000	45,500,000	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	20,000,000	20,000,000		
	TOTAL SUBHEAD 3	20,000,000	20,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	7,000,000	5,000,000		
	TOTAL SUBHEAD 4	7,000,000	5,000,000	-	-
5	STATIONERY				
	STATIONERY	25,000,000	25,000,000		
	PRINTING	8,000,000	8,000,000	-	
	TOTAL SUBHEAD 5	33,000,000	33,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	20,000,000	20,000,000		
	OFFICE FURNITURE AND EQUIPMENT	15,000,000	15,000,000		
	MAINT. OF FIRE EXTINGUISHER	5,000,000	5,000,000		
	REFURBISHING OF HON. JUDGES CHAMBER'S FURNITURE	10,000,000	10,000,000		
	REFURBISHING HON. PRESIDENT CHAMBER	10,000,000	9,000,000		
	MAINTENANCE OF WATER BOREHOLE	6,000,000	5,000,000		
	REFURBISHING OF CR/DCR OFFICES	10,000,000	10,000,000		
	EQUIPMENT/MAINTENANCE OF ICT CENTRE	15,000,000	10,000,000		-
	TOTAL SUBHEAD 6	91,000,000	84,000,000	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT. OF ELECTRICAL PLANTS & RUNNING COSTS	25,000,000	20,000,000		
	MOTOR VEHICLE MAINT AND RUNNING COSTS	14,000,000	10,000,000		
	MTCE OF PLANT & RUNNING COSTS	10,000,000	10,000,000		
	MTCE OF GENERATOR SETS (JUDGES)	10,000,000	10,000,000		
	MTCE OF MOTOR VEHICLES FOR JUDGES	10,000,000	10,000,000		
	MAINTENANCE OF COMPUTER	10,000,000	10,000,000		
	MAINT. OF GENSET	5,000,000	3,000,000		
	TOTAL SUBHEAD 7	84,000,000	73,000,000	-	-
8	CONSULTANCY SERVICES				
	REMISSION OF SUMMONS FEES	5,000,000	3,500,000		-
	INQUESTS	3,000,000	2,000,000		-
	FEES FOR INTERPRETERS	2,000,000	2,000,000		-
	FEES FOR COUNSEL ASSIGNED BY GOVERNMENT	1,500,000	1,500,000		
	COURT SEALS	3,000,000	2,500,000		
	STATES WITNESS	3,000,000	3,000,000		
	REVENUE MONITORING	1,500,000	1,000,000		
	HONORARIUM FOR COUNSEL BY THE GOVT SPECIAL DUTY	5,000,000	5,000,000		-
	TOTAL SUBHEAD 8	24,000,000	20,500,000	-	-

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
11	ENTERTAINMENT AND HOSPITALITY				
	NON-ACCT ALLOW - CHIEF REGISTRAR COMMITTEE FOR CODIFICATION OF CUSTOMARY COURT LAW COMMITTEE FOR CUSTOMARY COURT LAW REPORT	4,000,000 15,000,000 10,000,000	4,000,000 12,000,000 10,000,000		
	SEMINARS AND WORKSHOPS LECTURES ENTERTAINMENT AND HOSPITALITY FOR CHIEF REGISTRAR	- 2,000,000	- 2,000,000		
	FURNITURE ALLOWANCE FOR JUDGES CCA VACATION ALLOWANCE FOR HON. JUDGES	25,000,000 15,000,000	25,000,000 15,000,000		
	ENTERTAINMENT AND HOSPITALITY FOR D.C.R	6,000,000	5,000,000		
	HAZARD ALLOWANCE FOR JUDGES	30,000,000	25,000,000		
	HAZARD ALLOWANCE FOR CHAIRMEN	15,000,000	15,000,000		
	ROBE ALLOWANCE FOR JUDGES	25,000,000	20,000,000		
	VACATION ALLOWANCE FOR HON. PRESIDENT C.C.A	9,000,000	7,000,000		
	ROBE ALLOWANCE FOR PRESIDENT	15,000,000	12,000,000		
	SEMINARS/CONFERENCES FOR JUDGES ENTERTAINMENT & HOSPITALITY FOR JUDGES	10,000,000 20,000,000	10,000,000 20,000,000		
	FURNITURE ALLOW FOR JUDGES		55,000,000		
	VACATION ALLOWANCE FOR CR/DCR	12,000,000	12,000,000		
	FURNITURE ALLOWANCE FOR CR	10,000,000	10,000,000		
	DOMESTIC ALLOWANCE	5,000,000	5,000,000		
	HAZARD ALLOWANCE FOR PRESIDENT	15,000,000	15,000,000		
	ROBE ALLO. FOR CR/DCR (SEPARATE CR/DCR)	10,000,000	10,000,000		
	ROBE ALLOW. FOR JUDGES	-	-		
	ALLOWANCE FOR PERSONAL ASSISTANT TO PRESIDENT	-	-	-	
	VACATION ALLOWANCE FOR CR/DCR	-	-	-	
	ADJUSTMENTS	-	-	-	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 11	253,000,000	289,000,000	-	-
12	PROGRAMS				
	VACATION ALLOWANCE FOR CHAIRMEN/INSPECTORS	25,000,000	25,000,000		
	FURNITURE ALLOWANCE FOR PRESIDENT	20,000,000	20,000,000		
	FURNITURE ALLOWANCE FOR MEMBERS	10,000,000	10,000,000		
	ENTER. & HOSPITALITY FOR PRESIDENT	12,000,000	12,000,000		
	STATIONERY FOR PRESIDENT	10,000,000	8,500,000		
	STATIONERY FOR JUDGES	10,000,000	10,000,000		
	HAZARD ALLOWANCE FOR CR	20,000,000	20,000,000		
	HAZARD ALLOWANCE FOR DCR	10,000,000	10,000,000		
	HAZARD ALLOWANCE FOR MEMBERS	10,000,000	10,000,000		
	ROBE ALLOWANCE FOR CHAIRMEN/INSPECTOR	9,000,000	9,000,000		
	OFFICE AND GENERAL	15,000,000	10,000,000		
	UNIFORMS	18,000,000	18,000,000		
	REFUND OF MEDICAL EXPENSES	10,000,000	10,000,000		
	OUTFIT FOR JUDGES	5,000,000	5,000,000		
	HAZARD ALLOWANCE -STAFF	5,500,000	5,500,000		
	SECURITY VOTE FOR COURT PRESIDENT	70,000,000	70,000,000		
	2 SPECIAL ASST. TO THE PRESIDENT	8,500,000	8,500,000		
	SECURITY VOTE FOR CHAIR/INSPEC.	7,000,000	7,000,000		
	UPKEEP OF JUDGES	51,000,000	51,000,000		
	LEGAL YEAR CELEBRATION	2,800,000	2,800,000		
	PROBATE ADMINISTRATION	5,000,000	5,000,000		
	UPKEEP OF PRESIDENT	8,000,000	8,000,000		
	UPKEEP OF CHIEF REGISTRAR	10,000,000	10,000,000		
	UPKEEP OF DCR	3,500,000	3,500,000		
	LAW JOURNAL FOR CHAIRMEN/INSPECTORS		8,000,000		
	MEDICAL EXPENSES FOR CHAIRMEN				
	INSPECTOR & MEMBERS	10,000,000	10,000,000		
	ACCOMMODATION FOR PRESIDENT	5,000,000	5,000,000		
	ACCOMMODATION FOR CHIEF REGISTRAR	3,000,000	3,000,000		
	WORKERS CONTRIBUTION		10,000,000		
	MEDIA ADVERTS FOR HON PRESIDENT				
	C.C.A.	5,000,000	5,000,000		
	CUSTOMARY COURT LAW WEEK	3,000,000	3,000,000		
	ACCOMMODATION FOR JUDGES	26,000,000	26,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	407,300,000	418,800,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS - Continued				
	AUDIO RECORDING IN IMO STATE JUDICIARY C.C.A	7,000,000	7,000,000		
	CHAIRMEN/INSPECTORS & MEMBERS		-		
	CLASSIFICATION OF CUST. COURT LAWS	2,000,000	2,000,000		
	OUTFIT FOR PRESIDENT	5,000,000	5,000,000		
	ROBE ALL FOR JUDGES	7,000,000	7,000,000		
	ROBE ALL FOR PRESIDENTS	2,000,000	2,000,000		
	ROBING FOR CHAIRMEN & INSPECTORS	10,000,000	10,000,000		
	JOURNALS FOR JUDGES	12,000,000	12,000,000		
	CHAIRMEN & INSPECTORS LAW		-		
	HAZARD ALL FOR JUDGES	5,000,000	5,000,000		
	OUTFIT FOR C.R	6,000,000	6,000,000		
	PUBLICATION OF LAW REPORT	3,000,000	3,000,000		
	UPKEEP FOR CHAIRMEN/INSPECTORS	30,000,000	25,000,000		
	WEEKLY LAWS REPORT & JOURNALS FOR JUDGES	15,000,000	15,000,000		
	OUTFIT FOR D.C.R	2,000,000	2,000,000		
	SEVERANCE ALLOWANCE	6,000,000	6,000,000		
	MEDICAL LEXPENCES FOR JUDGES	8,000,000	8,000,000		
	HAZARD ALLOWANCE FOR CHAIRMAN/INSPECTORS	3,000,000	3,000,000		
	OUTFIT FOR PRESIDENT	7,000,000	7,000,000		
	ACCOMMODATION FOR CR AND DEPUTY CR	5,000,000	5,000,000		
	PURCHASE OF LAW JOURNAL FOR PRESIDENT	5,000,000	5,000,000		
	LAW JOURNALS FOR CR & DCR	6,000,000	6,000,000		
	RENT FOR PRESIDENT				-
	RENT FOR DCR				-
	REFURBISHING OF CR/DCR's OFFICE				-
	OUT OF POCKET EXPENSES				-
	LAW JOURNAL FOR PRESIDENT	10,000,000	10,000,000	0	
	OTHER DEDUCTIONS				-
	OTHER ALLOWANCES/RECHARGE CARD				-
	PRINTING				-
	UTILITY FOR JUDGES				-
	TELEPHONE, GENERATOR, RECHARGE				-
	DIESEL AND COOKING GAS FOR JUDGES	5,000,000	5,000,000		
	SECURITY VOTE FOR CR	8,000,000	8,000,000		
	SECURITY VOTE FOR DCR	1,000,000	1,000,000		
	IMPREST FOR PRESIDENT	5,000,000	5,000,000		
	IMPREST FOR JUDGES	5,000,000	5,000,000		
	IMPREST FOR CHIEF REGISTRAR	5,000,000	5,000,000		
	IMPREST FOR DCR	3,000,000	3,000,000		
	IMPREST FOR CHAIRMAN/INSPECTORS	10,000,000	15,000,000		
CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS OF COVID-19 FOR CHAIRMEN AND INSPECTORS	15,000,000	10,000,000	20,000,000	20,000,000
	TOTAL SUBHEAD 12	213,000,000	208,000,000	20,000,000	20,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0425-1 – JUDICIARY - CUSTOMARY COURT OF APPEAL

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS - Continued				
	MEDICAL EXPENSES FOR PRESIDENT	3,000,000	3,000,000		-
	MEDICAL EXPENSES FOR CR	6,000,000	6,000,000		-
	MEDICAL EXPENSES FOR DCR	2,000,000	1,000,000		-
	UTILITY FOR PRESIDENT		-		-
	TELEPHONE, GENERATOR, RECHARGE CARDS	7,000,000	7,000,000		-
	UTILITY FOR JUDGES		-		-
	TELEPHONE, GENERATOR, RECHARGE CARDS		3,000,000		-
	DIESEL AND COOKING GAS FOR JUDGES		-		-
	MEDIA ADVERTS FOR HON. PRESIDENT CUSTOMARY COURT OF APPEAL ANNIVERSARY	5,000,000	5,000,000		-
	PURCHASE OF LAW JOURNALS	5,000,000	5,000,000		-
	NEWSPAPER FOR PRESIDENT	500,000	5,000,000		-
	NEWSPAPER FOR JUDGES	1,000,000	1,000,000		-
	NEWSPAPER FOR CR/DCR	200,000	200,000		-
	MOTOR VEHICLE MAINTANANCE & RUNNING COST	500,000	500,000		-
	CHRISTMAS/EASTER BONUS FOR PRESIDNT/JUDGES	5,000,000	5,000,000		-
	LOCUS ALLOWANCE FOR CHAIRMEN/INSPECTORS/MEMBERS	7,000,000	7,000,000		-
	MEDICAL FOR MEMBERS	5,000,000	5,000,000		-
	HAZARD ALLOWANCE FOR MEMBERS	17,000,000	17,000,000		-
	OUTFIT ALLOWANCE FOR STAFF	10,000,000	8,000,000		-
	FURNITURE ALLOWANCE FOR STAFF		-		-
	UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE)	6,000,000	5,000,000		-
	HAZARD ALLOWANCE FOR BAILIFFS	6,000,000	4,000,000		-
	SPECIAL IMPREST - OPERATIONS	-	5,000,000		-
	TOTAL SUBHEAD 12	91,200,000	97,700,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0426 – JUDICIAL SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	257,289,239	267,808,439	277,439,956	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	195,965,239	195,965,239	195,965,239	
	TOTAL RECURRENT EXPENDITURE	61,324,000	71,843,200	81,474,717	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRTANSPORT AND TRAVEL	3,700,000	3,725,000	2,000,000	
	INTERNAL AIR PASSAGES	3,200,000	3,000,000	1,000,000	
	LEAVE TRANSPORT GRANTS		6,000,000	5,289,017	
	NO-ACCIDENT BONUS	30,000	25,000	25,000	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	6,930,000	12,750,000	8,314,017	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	3,750,000.00	3,750,000	3,750,000	
	TOTAL SUBHEAD 3	3,750,000	3,750,000	3,750,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	40,000	35,000	25,000	
	TOTAL SUBHEAD 4	40,000	35,000	25,000	-
5	STATIONERY				
	STATIONERY	4,500,000	4,600,000	3,027,500	
	TOTAL SUBHEAD 5	4,500,000	4,600,000	3,027,500	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0426 – JUDICIAL SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	3,000,000	2,800,000	2,350,000	
	OFFICE FURNITURE AND EQUIPMENT	6,200,000	6,000,000	2,000,000	
	MAINT. OF FIRE EXTINGUISHER	300,000	300,000	300,000	
	TOTAL SUBHEAD 6	9,500,000	9,100,000	4,650,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT. OF ELECTRICAL PLANTS AND RUNNING COST	3,000,000	3,000,000	2,500,000	
	MOTOR VEHICLE MAINT AND RUNNING COST	6,000,000	6,000,000	2,500,000	
	TOTAL SUBHEAD 7	9,000,000	9,000,000	5,000,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	-	-	-
	TOTAL SUBHEAD 8	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0426 – JUDICIAL SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	LIBRARY AND PERIODICALS	2,200,000	2,204,200	2,204,200	
	SEMINARS AND CONFERENCES	6,000,000	6,000,000	3,000,000	
	TRAINING & STAFF DEVELOPMENT	3,200,000	3,500,000	2,000,000	
	MINISTERIAL SPORTS AND GAMES	2,500,000	2,200,000	500,000	
	TOTAL SUBHEAD 10	13,900,000	13,904,200	7,704,200	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER			-	-
	WARDROBE ALLOWANCE PERM SECRETARY			-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES			-	-
	NON-ACCT ALLOW - PERM SECRETARY			-	-
	NON-ACCT ALLOW - DIRECTORS			-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS			-	-
	JSC BOARD MEETING EXPENSES				
	ENTERTAINMENT AND HOSPITALITY ALLOW	5,000,000.00	5,000,000	3,000,000	
	TOTAL SUBHEAD 11	5,000,000	5,000,000	3,000,000	-

HEAD 0426 – JUDICIAL SERVICE COMMISSION

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	144,842,874	186,384,117	4,020,000	40,000,000
	TOTAL CONSOLIDATED PERSONNEL	54,644,827	54,644,827		
	TOTAL RECURRENT EXPENDITURE	113,039,290	131,739,290	4,020,000	40,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	5,000,000	1,500,000		
	INTERNAL AIR PASSAGES	3,000,000	2,500,000		
	LEAVE TRANSPORT GRANTS	3,382,480	3,382,480		
	NON-ACCIDENT BONUS	47,500	47,500		
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	11,429,980	7,429,980	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	18,209,310	18,209,310	-	-
	TOTAL SUBHEAD 3	18,209,310	18,209,310	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000		
	TOTAL SUBHEAD 4	1,000,000	1,000,000	-	-
5	STATIONERY				
	STATIONERY	3,000,000	3,000,000	762,000	
	TOTAL SUBHEAD 5	3,000,000	3,000,000	762,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	4,000,000		
	OFFICE FURNITURE AND EQUIPMENT	3,000,000	1,300,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	700,000		
	MAINT. OF CAP. & AIR/CONDITIONERS	1,500,000	1,500,000		
	MAINT. OF GEN SET	1,200,000	1,200,000	225,500	
	MAIT. & REPAIRS OF OFFICE EQUIPMT.	4,000,000	-	-	
	TOTAL SUBHEAD 6	15,200,000	8,700,000	225,500	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	3,000,000	1,500,000	156,700	
	COMPUTER SYSTEM MAINTENANCE	2,500,000	1,000,000	-	
	MAINT. OF AIR CONDITIONERS		-	-	
	MAINT. OF OTHER CAPITAL ASSETS		-	-	
	TOTAL SUBHEAD 7	5,500,000	2,500,000	156,700	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	5,000,000	5,000,000	762,000	-
	TOTAL SUBHEAD 8	5,000,000	5,000,000	762,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	LIBRARY AND PERIODICALS	1,000,000	1,000,000		
	LIBRARY EQUIPMENT				
	TRAINING & STAFF DEVELOPMENT	5,000,000	5,500,000		
	MINISTERIAL SPORTS AND GAMES	1,000,000	500,000		
	ADVERTISEMENT AND PUBLICITY	1,200,000	1,200,000		
	UNIFORMS		500,000		
	NATIONAL MEETING OF CHAIRMEN OF LGSC	1,000,000	1,000,000		
	STATUTORY FEE FOR CHAIRMEN OF LGSC	1,000,000	1,000,000		
	TOTAL SUBHEAD 10	10,200,000	10,700,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-
	SEVEARANCE ALLOWANCE	-	-	-	-
	PUBLICITY	-	-	-	-
	WAD ROBE ALLOWANCE	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
2	PROGRAMS - LOCAL GOVERNMENT PENSIONS BOARD				
	LOCAL TRANSPORT AND TRAVEL	500,000	2,000,000	-	
	INTERNAL AIR PASSAGES		1,500,000	-	
	LEAVE TRANSPOT GRANTS		-	-	
	NON ACCIDENT BONUS		-	-	
	TRANSPORT AND TRAVELLING		-	-	
	MONITORING AND EVALUATION			-	
	TOTAL SUBHEAD 2	500,000	3,500,000	-	-
3	UTILITY SERVICES - LOCAL GOVERNMENT PENSIONS BOARD				
	FURNITURE ALLOWANCE		2,500,000		-
	TOTAL SUBHEAD 3	-	2,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES - LOCAL GOVERNMENT PENSIONS BOARD				
	TELEPHONE AND POSTAL SERVICES		500,000	-	-
	TOTAL SUBHEAD 4	-	500,000	-	-
5	STATIONERY - LOCAL GOVERNMENT PENSIONS BOARD				
	STATIONERY	2,000,000		-	2,000,000
	TOTAL SUBHEAD 5	2,000,000	-	-	2,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP - LOCAL GOVERNMENT PENSIONS BOARD				
	OFFICE BUILDING AND MINOR WORKS		1,000,000		1,000,000
	OFFICE FURNITURE AND EQUIPMENT		1,000,000		1,000,000
	MAINT. OF FIRE EXTINGUISHER		300,000		300,000
	MAINT. OF REPAIRS OF OFFICE EQUIP		500,000		400,000
	MAINT. OF CAP AIR/CON		-	-	
	TOTAL SUBHEAD 6	-	2,800,000	-	2,700,000
7	MAINT. OF VEHICLES & CAPITAL ASSETS - LOCAL GOVERNMENT PENSIONS BOARD				
	VEHICLE MAINT RUNNING COSTS		1,000,000	-	1,000,000
	TOTAL SUBHEAD 7	-	1,000,000	-	1,000,000
8	CONSULTANCY SERVICES - LOCAL GOVERNMENT PENSIONS BOARD				
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS - LOCAL GOVERNMENT PENSIONS BOARD				
	TOTAL SUBHEAD 9	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0427 – LOCAL GOVERNMENT SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
10	TRAINING AND STAFF DEVELOPMENT - LOCAL GOVERNMENT PENSIONS BOARD				
	LIBRARY PERIODICALS		500,000		500,000
	LIBRARY EQUIPMENT		-		-
	TRAINING & STAFF DEVELOPMENT		500,000		500,000
	MINISTERIAL SPORTS AND GAMES		-	-	-
	TOTAL SUBHEAD 10	-	1,000,000	-	1,000,000
11	ENTERTAINMENT AND HOSPITALITY - LOCAL GOVERNMENT PENSIONS BOARD				
	WARDROBE ALLOWANCE - SPECIAL ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITCAL	-	-	-	-
	APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS - LOCAL GOVERNMENT PENSIONS BOARD				
	OFFICE AND GENERAL UNIFORMS		3,400,000		3,000,000
	REFUND OF MEDICAL EXPENSES				-
	PUBLICATIONS				-
	MONITORING AND EVALUATION				500,000
	LGSC PENSION BOARD				
	MONITORING & VERIFICATION OF PENSIONER	2,000,000	1,000,000		-
	SPECIAL IMPREST - OPERATIONS				
	LOGISTICS	3,000,000			
	TOTAL SUBHEAD 12	5,000,000	4,400,000	-	3,500,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0428 – IMO STATE INTERNAL REVENUE SERVICE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	SECOND COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	556,248,548	649,898,548	112,868,460	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	137,155,548	137,155,548		
	TOTAL RECURRENT EXPENDITURE	419,093,000	512,743,000	112,868,460	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	13,000,000	13,000,000	-	
	INTERNAL AIR PASSAGES	11,000,000	11,000,000	5,180,000	
	LEAVE TRANSPORT GRANTS	-	-	0	
	NO-ACCIDENT BONUS	1,000,000	1,000,000	-	
	ADJUSTMENTS			-	
	INTERNATIONAL TRANSPORT&TRAVELLING	30,000,000	30,000,000		
	TOTAL SUBHEAD 2	55,000,000	55,000,000	5,180,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	3,743,000	3,743,000	-	
	ELECTRICITY BILL	5,500,000	6,000,000		
	SCURITY SERVICE	35,000,000	47,000,000		
	TOTAL SUBHEAD 3	44,243,000	56,743,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	8,500,000	5,500,000	2,300,000	
	TOTAL SUBHEAD 4	8,500,000	5,500,000	2,300,000	-
5	STATIONERY				
	STATIONERY	8,000,000	8,000,000	2,495,000	
	SECURITY PRINTING	-	12,000,000	-	
	NON-SECURITY PRINTING	-	4,000,000	3,922,500	
	MOTOR VEHICLE REGISTRATION SCHEME	-	1,800,000	-	
	NATIONAL VEHICLE IDENTIFICATION SCHEME	-	1,000,000	-	
	ENHANCED NATIONAL DRIVERS LICENCE	-	1,500,000	-	
	TOTAL SUBHEAD 5	8,000,000	28,300,000	6,417,500	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0428 – IMO STATE INTERNAL REVENUE SERVICE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	SECOND COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	14,000,000	14,000,000	3,886,900	
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	4,000,000	11,288,794	
	MAINT. OF FIRE EXTINGUISHER	1,500,000	1,500,000	38,985,000	
	TOTAL SUBHEAD 6	20,500,000	19,500,000	54,160,694	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	68,000,000	120,000,000	7,521,070	
	COMPUTER SYSTEM MAINTENANCE	2,400,000	2,400,000	196,500	
	DIESEL & LBBRICANTS	6,000,000			
	TOTAL SUBHEAD 7	76,400,000	122,400,000	7,717,570	-
8	CONSULTANCY SERVICES				
	PAYE AGENT IDENTIFICATION	-		-	
	TAX AUDIT MGT AGENCY (TAMA)	-		970,700	
	TOTAL SUBHEAD 8	-	-	970,700	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0428 – IMO STATE INTERNAL REVENUE SERVICE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	SECOND COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	CHARTERED INSTITUTE TAXATION NIGERIA	150,000		-	
	JOINT TAX BOARD EXPENSES	10,000,000			
	TOTAL SUBHEAD 9	10,150,000	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	LIBRARY EQUIPMENT	1,000,000	1,000,000	-	
	LIBRARY PERIODICALS	500,000	500,000	-	
	TRAINING & STAFF DEVELOPMENT	25,000,000	25,000,000	10,326,550	
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	2,940,000	
	SEMINARS AND CONFERENCES	20,000,000	20,000,000	-	
	TRAINING & STAFF DEVELOPMENT	77,000,000	77,000,000		
	TOTAL SUBHEAD 10	124,000,000	124,000,000	13,266,550	-
11	ENTERTAINMENT AND HOSPITALITY				
	BOARD MEETING EXPENSES	5,000,000	7,000,000	-	
	ALLOWANCE TO INCOME TAX ASSESSMENT COMMITTEE	-	-	-	
	ALLOWANCE TO INCOME TAX APPEAL BOARD	-	-	-	
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	
	NON-ACCT ALLOW - DIRECTORS	-	-	7,293,400	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	-	973,000	-
	TOTAL SUBHEAD 11	5,000,000	7,000,000	8,266,400	-

HEAD 0428 – IMO STATE INTERNAL REVENUE SERVICE

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0429 – LEGISLATURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE 2021
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	7,121,877,238	6,599,780,527	2,626,062,508	72,000,000
	TOTAL CONSOLIDATED PERSONNEL	642,952,473	457,718,759	457,718,759	
	TOTAL RECURRENT EXPENDITURE	6,117,031,281	6,142,061,768	2,168,343,749	72,000,000
2	TRAVEL AND TRANSPORT				
	LEAVE TRANSPORT GRANTS	941,950	11,870,053	19,445,749	
	LOCAL TRANSPORT & TRAVEL FOR STAFF	15,000,000	15,000,000	7,248,000	
	LT & T FOR ASSEMBLY MEMBERS	60,000,000	60,000,000	24,885,000	
	INTERNAL AIR PASSAGES	66,200,000	66,177,500	31,140,000	
	OVERSEAS AIR PASSAGES	320,300,000	320,300,000	40,000,000	
	NON-ACCIDENT BONUS	27,500	30,000,000	50,000	
	ADJUSTMENTS	1,506,566,251	1,506,566,251		
	TOTAL SUBHEAD 2	1,969,035,701	2,009,913,804	122,768,749	-
3	UTILITY SERVICES				
	EXTERNAL TELEGRAM	-	-	-	-
	FURNITURE ALLOWANCE	12,000,000	12,000,000	12,000,000	-
	ELECTRICITY CHARGES	30,000,000	30,000,000	5,000,000	-
	OTHER CHARGES	20,000,000	20,000,000	1,000,000	-
	WATER RATE	10,000,000	10,000,000	10,000,000	-
	TOTAL SUBHEAD 3	72,000,000	72,000,000	28,000,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	3,000,000	3,000,000	3,000,000	
	TOTAL SUBHEAD 4	3,000,000	3,000,000	3,000,000	-
5	STATIONERY				
	STATIONERY	78,502,500	40,062,500	25,000,000	
	TOTAL SUBHEAD 5	78,502,500	40,062,500	25,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0429 – LEGISLATURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE 2021
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	20,000,000	20,000,000	5,000,000	
	OFFICE FURNITURE AND EQUIPMENT	25,000,000	25,000,000	16,000,000	
	PHOTOGRAPHIC EQUIPMENT & REPAIRS- INFOR UNIT	10,000,000	10,000,000	2,000,000	
	MAINTENANCE OF FUEL DUMP	1,000,000	1,000,000	1,000,000	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	500,000	
	MAINT OF GENERATOR SETS	26,192,300	26,192,000	10,000,000	
	REHABILITATION/MAINT. OF ASSEMBLY PRESS	5,000,000	5,000,000	5,000,000	
	INTERNAL SECURITY & STREET LIGHTS	5,000,000	5,000,000	5,000,000	
	MAINT OF INTERNET FACILITY	4,000,000	2,500,000	2,500,000	
	TOTAL SUBHEAD 6	96,692,300	95,192,000	47,000,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MAINT OF AIR CONDITIONERS & REFRIGERATORS	1,500,000	1,500,000	1,500,000	
	MAINT OF ELECTRICAL INSTALLATIONS	2,500,000	2,500,000	2,500,000	
	MAINT OF HON. MEMBERS/STAFF CANTEENS	500,000	500,000	500,000	
	MOTOR VEHICLE MAINT & RUNNING COSTS	45,000,000	45,000,000	15,500,000	
	MAINT OF WORKSHOP (CARPENTRY & TECH)	1,250,000	1,250,000	1,250,000	
	MAINT OF PARLIAMENT BUILDING	10,000,000	10,000,000	10,000,000	
	MAINT OF PARLIAMENT QUARTERS	2,000,000	2,000,000	2,000,000	
	FURNISHING OF ASSEMBLY QUARTERS	10,000,000	10,000,000	10,000,000	
	TRANSCRIPTION MACHINE	-	-	-	
	INSURANCE OF OFFICIAL VEHICLES	300,000,000	300,000,000	10,000,000	
	VOICE/TEXT TRANSCRIBER	2,000,000	2,000,000	2,000,000	
	TOTAL SUBHEAD 7	374,750,000	374,750,000	55,250,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES (LEGAL)	15,000,000	15,000,000	10,000,000	
	INSURANCE FOR MEMBERS	25,000,000	25,000,000	25,000,000	
	CONSULTANCY SERVICES (LEGISLATIVE)	35,000,000	30,000,000	20,000,000	
	CONSULTATIVE BUDGFETING & RESEARCH	10,000,000	10,000,000	10,000,000	
	TOTAL SUBHEAD 8	85,000,000	80,000,000	65,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0429 – LEGISLATURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE 2021
SECTION B OVERHEAD COSTS					
9	GRANTS				
	COMMON WEALTH PARLIAMENTARY ASSOCIATION	84,000,000	84,000,000	54,000,000	
	COMMON WEALTH EDITORS CONFERENCE CPA (AFRICAN REGION)	2,000,000 16,800,000	2,000,000 16,800,000	- 5,000,000	
	TOTAL SUBHEAD 9	102,800,000	102,800,000	59,000,000	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000	2,000,000	300,000	
	LIBRARY EQUIPMENT	1,000,000	1,000,000	3,000,000	
	JOURNAL SUBSCRIPTION	5,000,000	5,000,000	50,000	
	SEMINARS AND CONFERENCES	60,000,000	60,000,000	50,000,000	
	TRAINING OF NEW REPORTERS	20,000,000	20,000,000	-	
	TRAINING & STAFF DEVELOPMENT	50,000,000	50,000,000	50,000,000	
	MINISTERIAL SPORTS AND GAMES	1,000,000	2,000,000	1,500,000	
	LEGISLATOR WORKSHOP, SEMINAR & TRAINING	55,000,000	55,000,000	30,000,000	
	HANSARD PRODUCTION	10,000,000	7,000,000	7,000,000	
	PRINTING OF HOUSE RULES	2,000,000	2,000,000	2,000,000	
	PRINTING OF ALMANACS CALENDARS-DIARIES	8,000,000	4,000,000	5,000,000	
	INTER-PARLIAMENTARY RELATIONS	12,500,000	12,500,000	12,500,000	
	NGOs	2,000,000	2,000,000	2,000,000	
	LIBRARY BOOKS/REFERENCE WORK	3,000,000	3,000,000	2,500,000	
	PRINTING OF BILL AND MOTION	15,000,000	15,000,000	15,000,000	
	PRINTING AND BINDING OF ORDER PAPERS	8,000,000	5,000,000	4,000,000	
	VOTES AND PROCEEDINGS	5,000,000	5,000,000	5,000,000	
	TRAINING & WORKSHOP IN BUDGET & RESEARCH		-	-	
	PROJECT MONITORING & SUPERVISIONS	5,000,000	5,000,000	3,000,000	
	EDUCATIONAL SUPPLIES & ACTIVITIES	1,250,000	1,250,000	1,250,000	
	HIV/AIDS INTERVENTION PROGRAMME	1,000,000	1,000,000	5,000,000	
	SUSTAINABLE DEVE. GOALS MIXIS	5,000,000	5,000,000	10,000,000	
	LEG MGT TRAINING INSTITUTION (LMTI)	20,000,000	20,000,000	25,000,000	
	TRAINING AND WORKSHOP ON LEGISLATIVE MANAGEMENT	5,000,000	5,000,000	5,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0429 – LEGISLATURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE 2021
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 10	295,750,000	287,750,000	239,100,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	OUTFIT FOR PRINCIPAL FUNCTIONARIES	2,000,000	2,000,000	2,000,000	
	OUTFIT FOR CHAMBER STAFF		-	-	
	OUTFIT ALLOWANCE FOR STAFF	32,500,000	32,375,000	25,405,000	
	HOTEL ACCOMMODATION BILLS	15,000,000	15,000,000	15,000,000	
	INSURANCE POLICY FOR HOUSE MEMBER	-	-	-	
	SECURITY VOTE-HOUSE MEMBERS	600,000,000	600,000,000	350,000,000	
	SECURITY VOTE-DEPUTY SPEAKER	72,000,000	72,000,000	50,000,000	
	SECURITY VOTE- SPEAKER	120,000,000	120,000,000	75,000,000	
	HAZARD ALLOWANCE -SECURITY OFFICERS	60,000,000	42,000,000	40,000,000	
	HAZARD ALLOWANCE STAFF	3,767,800			
	PILGRIMAGES	36,000,000	36,000,000	1,000,000	
	ALLOWANCE -SECURITY OFFICERS	30,000,000	30,000,000	-	
	GENERAL HOSPITALITY -MEMBERS	5,000,000			
	GENERAL HOSPITALITY -CLERK	10,000,000	10,000,000	10,000,000	
	GENERAL HOSPITALITY -SPEAKER	50,000,000	50,000,000	40,000,000	
	GENERAL HOSPITALITY -LEADERS	478,023,280	473,023,280	20,000,000	
	GENERAL HOSPITALITY - DEPUTY SPEAKER	36,000,000	36,000,000	20,000,000	
	GENERAL HOSPITALITY -WOMEN				
	AFFAIRS/POVERTY ALLEVIATION	2,000,000	2,000,000	2,000,000	
	UPKEEP OF SPEAKERS LODGE	50,000,000	50,000,000	30,000,000	
	UPKEEP OF DEPUTY SPEAKERS LODGE	36,000,000	36,000,000	24,000,000	
	UPKEEP OF SPEAKERS HOUSE		5,000,000	-	
	NON-ACCT ALLOW-ALL DIRECTOR	30,000,000	30,000,000	10,000,000	
	GENERAL HOSPITALITY - MEMBER	5,000,000	5,000,000	-	
	NON-ACCT ALLOW-OFFICIAL REPORTERS	2,000,000	2,000,000	5,000,000	
	NON-ACCT ALLOW-DEPUTY DIRECTOR	-	-	2,000,000	
	LEGISLATIVE DIRECTORS	-	-	10,000,000	
	LEGISLATIVE OFFICERS ALLOW	18,000,000	10,000,000	-	
	NON-ACCT ALLOW-DEPUTY CLERK	15,000,000	15,000,000	5,000,000	
	NON-ACCT ALLOW-LAW OFFICERS		-	-	
	LEGISLATIVE DUTY ALLOWANCE FOR STAFF	41,545,184			
	DONATIONS	15,000,000	15,000,000	10,000,000	
	GIFTS TO GUESTS	10,000,000	10,000,000	5,000,000	
	HOTEL ACCOMMODATION BILLS		-	-	
	WELFARE TO SUPPORT STAFF	22,000,000	22,000,000	-	
	UPKEEP OF CLERKS RESIDENCE	41,000,000	41,000,000	40,000,000	
	NON ACCT ALLOW FOR CHIEF OF STAFF	10,000,000	10,000,000	10,000,000	
	PUBLIC ACCOUNT COMM. SECRETARIAT	10,000,000	10,000,000	10,000,000	
	INFORMATION UNIT ENTOURAGE				
	ALLOWANCE	3,000,000	3,000,000	3,000,000	
	COMPUTERIZATION OF ACCT SYSTEM	1,000,000	1,000,000	1,000,000	
	GENERAL HOSPITALITY OTHER PRIN. OFFICERS	50,000,000	42,000,000	-	
	CHAMBER REPORTING ALLOWANCE FOR EDITORS AND VERBATIM	3,000,000	3,000,000	3,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0429 – LEGISLATURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE 2021
SECTION B OVERHEAD COSTS					
	SECRETARIAT-BUDGET AND APPROPRIATION LEGISLATIVE DUTY ALLOWANCE FOR STAFF	3,000,000	3,000,000 41,545,184	3,000,000	
	TOTAL SUBHEAD 11	1,917,836,264	1,874,943,464	821,405,000	-
12	PROGRAMS				
	OFFICE AND GENERAL	25,000,000	20,000,000	20,000,000	
	UNIFORMS	1,000,000	1,000,000	720,000	
	REFUND OF MEDICAL EXPENSES	10,000,000	10,000,000	10,000,000	
	CHAMBER SECURITY	1,000,000	1,000,000	1,000,000	
	CANTEEN LIGHT REFRESHMENT	-	-	-	
	WITNESSES TO COMMITTEE	1,500,000	1,500,000	1,500,000	
	CLEANING OF LEGISLATIVE COMPLEX	12,000,000	12,000,000	5,000,000	
	PUBLICITY AND ANNOUNCEMENTS	9,300,000	6,500,000	6,500,000	
	HOUSE OF ASSEMBLY CLINIC	8,000,000	8,000,000	8,000,000	
	HOUSE COMMITTEE ALLOWANCE	300,000,000	305,000,000	120,000,000	
	SERGEANT AT ARMS	3,000,000	3,000,000	3,000,000	
	CAPACITY BUILDING FOR NEW MEMBERS	10,000,000	10,000,000	10,000,000	
	UPKEEP OF STANDING COMMITTEE				
	SECRETARIAT	42,000,000	4,200,000	5,200,000	
	PRESS AND PROTOCOL	5,000,000	5,000,000	5,000,000	
	HOUSE SERVICES COMMITTEE	6,200,000	6,250,000	6,250,000	
	VEHICLE LOANS FOR PARLIAMENTARY STAFF	7,500,000	7,500,000	7,500,000	
	BUDGET RESEARCH & ANALYSIS	5,000,000	5,000,000	5,000,000	
	BUDGET MONITORING & EVALUATION	3,000,000	3,000,000	2,500,000	
	LEGISLATIVE BUDGET OFFICE	2,000,000	2,000,000	2,000,000	
	CLINICS AND DRUGS	6,250,000	6,250,000	6,200,000	
	SPECIAL EVENTS	80,000,000	80,000,000	80,000,000	
	E-LEGISLATURE	20,000,000	20,000,000	17,000,000	
	MANAGEMENT OF SPECIAL COMMITTEE	22,400,000	15,000,000	15,000,000	
	PROJECT MONITORING	-	-	-	
	CIVIL SERVICE SUPERVISION	-	-	-	
	FURNISHING & EQUIPING OF INFOR UNIT	6,250,000	6,250,000	6,250,000	
	NON ACCT ALLOW FOR INFOR UNIT	200,000	200,000	200,000	
	INTERNAL AUDIT PROGRAMME	1,000,000	1,000,000	1,000,000	
	COMMITTEE ON FINANCE SUPERVISION	1,000,000	1,000,000	2,000,000	
	LEGISLATIVE EXPENSES	300,000,000	281,000,000	70,000,000	
	ASSEMBLY INFORMATION BULLENTIN	2,000,000	2,000,000	2,000,000	
	NON-ACCT ALLOW FOR MGT UNIT HEAD	-	-	-	
	MTCE OF LEGAL DEPARTMENT	-	-	-	
	CONSTITUENCY ON FINANCE SUPERVISION	-	-	2,000,000	
	COMMON WEALTH PARLIARMENTARY ASSOC.(CPA)	-	-	-	
	LITIGATION MATTERS	3,000,000	3,000,000	2,000,000	
	SPECIAL IMPREST - OPERATIONS	-	-	5,000,000	
CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS	75,000,000	275,000,000	275,000,000	72,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0429 – LEGISLATURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE 2021
SECTION B OVERHEAD COSTS					
	CONSTITUENCY BENEFIT BY HON. MEMEBERS	153,064,516	100,000,000		
	TOTAL SUBHEAD 12	1,121,664,516	1,201,650,000	702,820,000	72,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	655,702,608	761,402,608	1,893,000	15,000,000
	TOTAL CONSOLIDATED PERSONNEL	427,962,608	427,962,608		-
	TOTAL RECURRENT EXPENDITURE	227,740,000	333,440,000	1,893,000	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,000,000	3,500,000	162,700	
	INTERNAL AIR PASSAGES	5,000,000	5,000,000	-	
	LEAVE TRANSPORT GRANT	4,500,000	10,000,000	-	
	NON-ACCIDENT BONUS ADJUSTMENTS	40,000	40,000	-	
	TOTAL SUBHEAD 2	12,540,000	18,540,000	162,700	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000	8,000,000	-	
	TOTAL SUBHEAD 3	7,500,000	8,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	700,000	-	-
	TOTAL SUBHEAD 4	1,000,000	700,000	-	-
5	STATIONERY				
	STATIONERY	5,000,000	4,000,000	111,000	
	PRINTING	1,000,000	1,000,000		
	TOTAL SUBHEAD 5	6,000,000	5,000,000	111,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIPMENT				
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	5,000,000	319,800	
	MAINT. OF OFFICE BUILDING & MINOR WORKS	5,000,000	5,000,000	309,000	
	MAINTENANCE OF COMPUTERS	3,000,000	2,000,000	11,250	
	MAINTENANCE OF FIRE EXTINGUISHER	500,000	2,000,000	150,000	
	TOTAL SUBHEAD 6	13,500,000	14,000,000	790,050	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MECHANICAL WORKSHOP	4,500,000	3,500,000	-	
	MOTOR VEHICLE MAINTENANCE & RUNNING COSTS	3,000,000	3,000,000	-	
	PLANT MACHINERY AND EQUIPMENT	2,000,000	2,000,000	410,500	
	ASSOCIATION OF TOWN UNION - IMO STATE	-	-	-	
	MAINTENANCE OF GENERATOR SETS	1,500,000	1,500,000	102,000	
	TOTAL SUBHEAD 7	11,000,000	10,000,000	512,500	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	-	1,500,000	-	-
	WRITING PROPOSALS	500,000		-	-
	TOTAL SUBHEAD 8	500,000	1,500,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
9	GRANTS				
	GRANTS TO REGISTERED ORGANISATIONS	-	2,000,000		
	DEVELOPMENT WATCH INITIATIVE (DWI) GRASSROOT COMMUNITY SUPPORT FOUNDATION	3,000,000	3,000,000		
	DAMSEL DREAM ALIVE FOUNDATION	3,000,000	5,000,000		
	BETTER LIFE FOR DISABLED WOMAN	-	1,000,000		
	VISUALLY HANDICAP FORUM	-	1,000,000		
	HEARTLAND PARASOCER YOUTHS SPORTS CLUB	5,000,000	3,000,000		
	NATIONAL ASSOCIATION OF PHYSICAL CHALLENGED YOUTHS	-	2,000,000		
	WHEELCHAIR TERMS SPORTS CLUB	2,000,000	3,000,000		
	DISABLED YOUTHS ASSOCIATION	3,000,000	3,000,000		
	DESTINY TRACK YOUTH FOUNDATION	2,000,000	3,000,000		
	Youths Enhancement Organization	5,000,000	5,000,000		
	AFRICAN HOPE DISABLED YOUTH DEV.	3,000,000	2,000,000		
	NDIULOUKWU SUPREME YOUTH COUNCIL	2,000,000	2,000,000		
	NATIONAL ASSOCIATION OF YOUTHS FARMERS	-	1,500,000		
	Young Stars Ukabi Youth Association	-	2,000,000		
	Young Disable Vargard Peace and Good Governance	-	3,000,000		
	Umuezealla Youth Association	3,000,000	3,000,000		
	Imo State Youth Coalition	3,000,000	3,000,000		
	conference of uniform youth organization	3,000,000			
	DEVELOPMENT WATCH INITIATIVE (DWI) Foundation for Healthy Environment and Human Development	-	1,000,000		
	Special Citizens Youth Club Imo State	-	1,500,000		
	Niger Delta Youth Forum	-	1,500,000		
	National Youth Council of Nigeria	10,000,000	15,000,000		
	Youth Sports Federation of Nigeria	8,000,000	8,000,000		
	Scout Association of Nigeria	1,500,000	1,500,000		
	Girls Brigade	2,000,000	1,500,000		
	Disabled Youth Network	3,000,000	5,000,000		
	Young Catholic Youth organization	-	1,000,000		
	Youth Development and Progress Foundation	-	6,000,000		
	Royal Rangers youth organization	2,000,000	1,500,000		
	Disabled Youth Sports Club	-	1,000,000		
	Boys Brigade	1,000,000	1,000,000		
	Man of Order and Discipline (MOD)	1,500,000	1,500,000		
	Nigerian Girls Guide Association	1,500,000	1,500,000		
	St. John's Ambulance Association	2,000,000	1,500,000		
	Physically Challenged Youth Empowerment	-	1,000,000		
	Positive Youth Development Initiative	-	1,500,000		
	Imo State Disabled Brothers Youth Association	2,000,000	1,500,000		
	Disabled Youth Re-orientation counseling Club	-	1,000,000		
	The New Nigeria Youth Organization	-	1,000,000		
	National Youth Day celebration	-	5,000,000		
	Diamond Disabled Youth Association	2,000,000	2,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	Man 'O War Organization	2,000,000	2,000,000		
	Disabled Youth Mental Life Reform Association	-	2,000,000		
	Princess Mirian Global Advocacy Foundation	-	1,500,000		
	Positive Youth Initiative	3,000,000	3,000,000		
	Imo Youth congress	3,000,000	3,000,000		
	Imo State Disabled Youth Craft Centre	-	1,500,000		
	Imo Inclusive Network for Disabled Youths	1,000,000	1,000,000		
	Imo Youth Progress and Development Foundation	5,000,000			
	Society for Adolescent and Yout health International	-	1,500,000		
	Imo State Youth re-Orientatation	2,000,000	2,000,000		
	Imo State Youth resources Network	4,000,000	3,000,000		
	Youth for Christ Foundation	-	1,500,000		
	royal Ambassadors of Nigeria	2,000,000	1,500,000		
	Forward Africa	2,000,000	2,000,000		
	Imo State United Female Youth Association	-	1,000,000		
	Disabled Youth for Christ	-	1,000,000		
	JSHEd (Justice, Social, Health Education Development Initiative)	-	1,000,000		
	Association of Concerned Disabled Youth Lawyers (ACODYLA)	-	1,500,000		
	Organization of Youth for Self Development and Empowerment (OYDE)	-	1,500,000		
	Disabled Youth Club	-	1,000,000		
	Umuechenyaku Skilled Youth	2,000,000	1,500,000		
	New Owerri Youth Organization	2,000,000			
	Awaka Go Forward Youth Organization	2,000,000	2,000,000		
	Orlu Disabled Youth Assembly	-	1,000,000		
	National Association of Anara Youth	1,000,000	1,000,000		
	Umuakali Naze Youth Association	1,000,000	1,000,000		
	Umuriudo Ubaha Youth Association Okigwe	2,000,000	2,000,000		
	Umuoruka Family Youth Association	-	1,000,000		
	Akwakuma Youth Association	1,000,000	1,500,000		
	Ovuakali youth Association	1,000,000	1,000,000		
	Onyeaghala Nwanneya youth Association	1,000,000	1,000,000		
	Umuokpara Orji Youth Association	3,000,000	3,000,000		
	Umudioka-Ukwu Youth Association	-	1,000,000		
	Umuokpara Orji Youth Association	1,000,000			
	Umuokwara Ikuku Youth Organization				
	Umunna Orlu	1,000,000	1,000,000		
	Umuchieze Youth Wing	1,000,000	1,000,000		
	The Parish Youth Association Awo Mbieri	3,000,000	3,000,000		
	Mbano Youth Association	-	2,000,000		
	Owerri Youth Pavilion Boxing Club	1,000,000	1,000,000		
	Orlu Zonal Disbleled Youth Assembly	2,000,000			
	Association of Disabled Youth in Niger Delta	3,000,000			
	Umuimeka Youth Association Oforola	1,00,000	1,000,000		
	TOTAL SUBHEAD 9	125,500,000	170,500,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	LIBRARY AND PERIODICALS	4,000,000	7,500,000		-
	TRAINING & STAFF DEVELOPMENT	4,000,000	3,000,000		-
	MINISTERIAL SPORTS AND GAMES	4,000,000	3,000,000		-
	SEMINARS AND CONFERENCES	4,000,000	3,000,000		-
	TOTAL SUBHEAD 10	16,000,000	16,500,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ACCT ALLOW - COMMISSIONER	-	3,000,000	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	2,000,000	-	-
	NON-ACCT ALLOW - DIRECTORS	-	2,500,000	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS	-	2,000,000	-	-
	WARDROBE ALLOWANCE: PERM. SECRETARY	-	2,000,000	-	-
	NON-ACCIDENT ALLOWANCE: PERM SECRETARY	-	1,500,000	-	-
	NON-ACCIDENT ALLOWANCE DIRECTOR	-	-	-	-
	TOTAL SUBHEAD 11	-	13,000,000	-	-
12	PROGRAMS				
	ADVERTISEMENT/PUBLICITY	3,000,000	2,500,000		
	ADVERTORIAL PUBLICATION/AWARENESS COMMUNITY BASED YOUTH ORGANISATIONS	3,000,000	7,500,000		-
	THE PARISH YOUTH ASSOCIATION	-			
	NIGERIA YOUTH DAY CELEBRATION	-			
	PRIOR YEAR ADJUSTMENTS	2,000,000	2,000,000		
	OFFICE AND GENERAL	4,000,000	5,000,000	316,750	
	REFUND OF MEDICAL EXPENSES	7,200,000	7,200,000		
	TOWN UNION EXPENSES	3,500,000	2,500,000		
	UNIFORM	1,500,000	2,000,000		
	SPECIAL IMPREST - OPERATIONS	-	5,000,000		
	ENHANCED PROTOCOLS AND TESTING SYSTEMS	10,000,000	30,000,000		15,000,000
	YOUNG STARS UKABI YOUTH ASSOCIATION	-			
	YOUNG DISABLE VARGARED PEACE AND GOOD GOVERNANCE	-			
	UMUEZEALLA YOUTH ASSOCIATION	-			
	IMO STATE YOUTH COALITION	-			
	DEVELOPMENT WATCH INITIATIVE	-			
	GRASROOM COMMUNITY SUPPORT FOUNDATION	-			
	DAMSEL DREAM ALIVE	-			
	FUNDATION FOR HEALTHY ENVIRONMENT AND HUMAN DEVELOPMENT	-			
	NATIONAL YOUTH WEEK	-	12,000,000		

HEAD 0431 – MINISTRY OF YOUTH AND SOCIAL DEVELOPMENTpage 827

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431-1 – IMO STATE SPORTS COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Revised Estimates	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	955,117,081	1,490,354,531	192,898,033	20,000,000
	TOTAL CONSOLIDATED PERSONNEL	206511547.8	600,477,998	-	-
	TOTAL RECURRENT EXPENDITURE	748,605,533	889,876,533	192,898,033	20,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,000,000	40,000,000	4,000,000	
	INTERNAL AIR PASSAGES	5,500,000	5,500,000	5,500,000	
	LEAVE TRANSPORT GRANT	10,533,033	10,553,033	10,573,033	
	NON-ACCIDENT BONUS	22,500	22,500	25,000	
	TOTAL SUBHEAD 2	20,055,533	56,075,533	20,098,033	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	17,500,000	17,500,000	11,000,000	
	TOTAL SUBHEAD 3	17,500,000	17,500,000	11,000,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	500,000	500,000	700,000	
	TOTAL SUBHEAD 4	500,000	500,000	700,000	-
5	STATIONERY				
	STATIONERY	3,000,000	3,000,000	3,000,000	
	PRINTING				
	TOTAL SUBHEAD 5	3,000,000	3,000,000	3,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431-1 – IMO STATE SPORTS COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Revised Estimates	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIPMENT				
	OFFICE FURNITURE AND EQUIPMENT	4,000,000	4,000,000	4,000,000	
	MAINT. OF OFFICE BUILDING & MINOR WORKS	4,000,000	4,000,000	4,000,000	
	MAINTENANCE OF COMPUTERS	3,000,000	3,000,000	2,000,000	
	MAINTENANCE OF FIRE EXTINGUISHER	1,500,000	1,500,000	1,500,000	
	TOTAL SUBHEAD 6	12,500,000	12,500,000	11,500,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MECHANICAL WORKSHOP	3,00,000	3,000,000	3,000,000	
	MOTOR VEHICLE MAINTENANCE & RUNNING COSTS	2,000,000	2,000,000	2,000,000	
	PLANT MACHINERY AND EQUIPMENT	2,500,000	2,000,000	2,000,000	
	ASSOCIATION OF TOWN UNION - IMO STATE		-	1,000,000	
	MAINTENANCE OF GENERATOR SETS	4,500,000	4,000,000	1,000,000	
	SPORT EQUIPMENT	35,000,000	35,000,000		
	COMPUTER SYSTEM MAINTENANCE	2,000,000	2,000,000		
	TOTAL SUBHEAD 7	46,000,000	48,000,000	9,000,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	1,000,000	1,000,000	-	
	WRITING PROPOSALS			1,000,000	
	TOTAL SUBHEAD 8	1,000,000	1,000,000	1,000,000	-

HEAD 0431-1 – IMO STATE SPORTS COMMISSION

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HEAD 0431-1 – IMO STATE SPORTS COMMISSION

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431-1 – IMO STATE SPORTS COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Revised Estimates	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	ADVERTISEMENT/PUBLICITY	2,000,000	2,000,000	1,500,000	
	ADVERTORIAL PUBLICATION/AWARENESS	7,000,000	7,000,000	7,000,000	
	HIRE OF COACHES AND ATHLETE	15,000,000	15,000,000	7,000,000	
	HIV/AIDS PREVENTION PROG FOR SPORTS				
	MEN & WOMEN SPORTS	7,000,000	7,000,000	500,000	
	IMO SPORT FESTIVAL	50,000,000	50,000,000	10,000,000	
	IMO STATE YOUTH SUMMIT	2,000,000	2,000,000	2,000,000	
	MONITORING OF PROJECTS AT LGA	5,000,000	5,000,000	5,000,000	
	PARA-GAME SPORTS FESTIVAL (NATIONAL)	500,000			
	NATIONAL DISABLED SPORTS FESTIVAL		500,000	500,000	
	NATIONAL SPORTS FESTIVAL	150,000,000	150,000,000	10,000,000	
	OFFICE AND GENERAL	4,000,000	4,000,000	4,000,000	
	REFUND OF MEDICAL EXPENSES	5,000,000	5,000,000	7,200,000	
	SPORTS ASSOCIATIONS	3,000,000	2,000,000	2,000,000	
	SPORTS COMPETITIONS (NATIONAL)	140,000,000	140,000,000	10,000,000	
	SPORTS MEDICINE	2,500,000	2,000,000	1,000,000	
	SPORTS OUTREACH	1,000,000	1,000,000	1,000,000	
	STUDENTS UNION SPORTS FESTIVAL (IMSU)	1,500,000	1,500,000	100,000	
	UNIFORM	5,000,000	5,000,000	1,500,000	
	SPECIAL IMPREST - OPERATIONS	-	10,000,000	5,000,000	
	ENHANCED PROTOCOLS AND TESTING SYSTEMS	20,000,000	20,000,000	35,000,000	20,000,000
	HOPE ALIVE INTERNATIONAL		-		
	HEARTLAND FOOTBALL CLUB		-		
	NATIONAL YOUTH GAMES (UNDER 15 SPORTS COMPETITIONS (INT'L)	50,000,000 50,000,000	100,000,000 80,000,000		
	GRANTS TO REGISTERED ORGANISATIONS				
	IMO SPORT CAMP				
	PHYSICALLY CHALLENGE SPORT CLUB	2,000,000			
	PUBLICITY, AWARENESS, ADVERTORIAL	1,000,000			
	SPORTS FEDERAL OF NIGERIA	1,000,000			
	MBAISE INT. SPORT ACADEMY	1,000,000			
	OWERRI PRAYER ORGANISATION	1,000,000			
	BRAVE STARS UNITED F.C	1,000,000			
	IMO AMPUTUS SPORT CLUB				
	INTERNATIONAL	1,000,000			
	HEARTLAND QUEEN FOOTBALL CLUB	100,000,000			
	IMO SPORTS HOLIDAY CAMP	1,000,000			
	NATIONAL ASSOCIATION OF PHYSICALLY CHALLENGED	1,000,000			
	FOOTBALL TOURNAMENT	500,000			
	SKILLFUL STAR FOOTBALL ACADEMY	1,000,000			
	NYA UNDER(17) NATIONAL GAMES	1,000,000			
	YOUNG STAR FOOTBALL CLUB OF OWERRI	1,000,000			
	IMO WOMEN IN SPORTS	1,000,000			
	HEARTLAND PARA SOCCER YOUTH SPORTS	1,000,000			
	GLOMAC YOUNG STAR SPORTS ACADEMY	1,000,000			
	DEAF FOOTBALL CLUB OF IMO STATE	500,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0431-1 – IMO STATE SPORTS COMMISSION

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	Revised Estimates	COVID-19
Head			2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS						
		TOTAL SUBHEAD 12	636,500,000	609,000,000	110,300,000	20,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0432 – HOUSE OF ASSEMBLY SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	152,830,788	179,162,609	1,499,950	5,435,629
	TOTAL CONSOLIDATED PERSONNEL	70,443,683	70,443,683		
	TOTAL RECURRENT EXPENDITURE	82,387,105	108,718,926	1,499,950	5,435,629
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	2,500,000	2,500,000	138,500	
	INTERNAL AIR PASSAGES	1,500,000	1,000,000	-	
	LEAVE TRANSPORT GRANTS	4,500,000	4,592,926	-	
	NON-ACCIDENT BONUS	5,000,000		-	
	ADJUSTMENTS		15,000,000		
	TOTAL SUBHEAD 2	13,500,000	23,092,926	138,500	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	18,387,105	21,000,000	-	-
	TOTAL SUBHEAD 3	18,387,105	21,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	500,000	122,000	
	TOTAL SUBHEAD 4	1,000,000	500,000	122,000	-
5	STATIONERY				
	STATIONERY	3,000,000	3,000,000	279,500	
	TOTAL SUBHEAD 5	3,000,000	3,000,000	279,500	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0432 – HOUSE OF ASSEMBLY SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	3,500,000	2,500,000	-	
	OFFICE FURNITURE AND EQUIPMENT	3,500,000	3,500,000	-	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	-	
	MAINT. OF FUEL DUMP	1,000,000	-	-	
	MAINT. OF GENERATOR SETS	-	1,000,000	-	
	MAINT. OF MINIATURE PRESS	-	-	-	
	PHOTOGRAPHIC EQUIPMENT AND REPAIRS	-	500,000	-	
	TOTAL SUBHEAD 6	8,500,000	8,000,000	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	2,500,000	2,500,000	150,000	
	COMPUTER SYSTEM MAINTENANCE	500,000	500,000	250,000	
	MAINT. OF GENERATOR SETS	1,000,000	1,000,000	190,000	
	UPKEEP OF ELECTORAL OFFICES		-	-	
	MAINT. OF AIR CONDITIONERS & REFRIDGERATORS	1,000,000	1,000,000	90,000	
	MAINT. OF ELECTRICAL INSTALLATIONS	1,000,000	300,000	-	
	UPKEEP OF STAFF CANTEENS		-	-	
	UPKEEP OF OFFICE PREMISES	1,500,000	1,500,000	80,000	
	TOTAL SUBHEAD 7	7,500,000	6,800,000	760,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	500,000	500,000	-	
	TOTAL SUBHEAD 8	500,000	500,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0432 – HOUSE OF ASSEMBLY SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					

9	GRANTS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	TRAINING, SEMINARS & CONFERENCE	1,500,000	1,000,000	-	-
	TRAINING & STAFF DEVELOPMENT	1,200,000	1,200,000	-	-
	PRINTING OF STAFF ID CARDS	500,000	-	-	-
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	-	-
	LIBRARY AND PERIODICALS	1,000,000	1,000,000	38,250	-
	PROMOTION AND CONVERSION EXAMS	500,000	500,000	-	-
	RECRUITMENT OF STAFF	500,000	500,000	-	-
	PROMOTION EXAMS	-	-	-	-
	PRINTING OF ALMANACS/CALANDERS	500,000	500,000	-	-
	PRINTING OF ANNUAL REPORTS	1,000,000	1,000,000	-	-
	PUBLIC SEMINARS/ CONFERENCES	5,000,000	5,000,000	-	-
	TOTAL SUBHEAD 10	12,200,000	11,200,000	38,250	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-	-	-
	WARDROBE ALLOWANCE PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS			-	-
	OUTFIT FOR STAFF	-	13,950,000	-	-
	SPECIAL MONITORING ALLOWANCES			-	-
	STATUTORY ALLOWANCES	1,000,000	1,000,000	-	-
	BOARD MEETING EXPENSES	1,000,000	1,000,000	-	-
	HOSUE OF ASSEMBLEY SERVICE			-	-
	COMMISSION COMMITTEE STATUORY MEETTING	5,000,000	5,000,000	-	-
	TOTAL SUBHEAD 11	7,000,000	20,950,000	-	-

HEAD 0432 – HOUSE OF ASSEMBLY SERVICE COMMISSION

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0433 – IMO STATE INDEPENDENT ELECTORAL COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	302,718,655	1,839,702,091	5,685,139	30,000,000
	TOTAL CONSOLIDATED PERSONNEL	86,376,895	94,578,785		
	TOTAL RECURRENT EXPENDITURE	216,341,760	1,745,123,306	5,685,139	30,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT AND TRAVEL	2,200,000	2,000,000	-	
	INTERNAL AIR PASSAGES	2,200,000	2,000,000	370,000	
	LEAVE TRANSPORT GRANTS	6,600,000	6,528,244	2,663,139	
	NO-ACCIDENT BONUS	40,000	40,000	22,500	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	11,040,000	10,568,244	3,055,639	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	2,800,000	27,695,920	-	-
	ELECTRICITY BILL	1,500,000	1,027,200	-	-
	UTILITY VEHICLES FOR CHAIRMAN AND COMMISSIONER	3,000,000	20,544,000	-	-
	TOTAL SUBHEAD 3	7,300,000	49,267,120	-	-
4	TELEPHONE AND POSTAL SERVICES				
	RADIO AND TELEPHONE MAINT. CHARGES	2,501,760	2,400,000	-	-
	TOTAL SUBHEAD 4	2,501,760	2,400,000	-	-
5	STATIONERY				
	STATIONERY	3,000,000	5,136,000	514,500	
	TOTAL SUBHEAD 5	3,000,000	5,136,000	514,500	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0433 – IMO STATE INDEPENDENT ELECTORAL COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	3,500,000	5,000,000	140,000	
	OFFICE FURNITURE AND EQUIPMENT	3,500,000	11,000,000	-	
	MAINT. OF FIRE EXTINGUISHER	500,000	1,500,000	-	
	COMPUTER MAINTENANCE	3,500,000	6,000,000		
	TOTAL SUBHEAD 6	11,000,000	23,500,000	140,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	MOTOR VEHICLE: MAINT. & RUNNING COSTS	5,000,000	15,408,000	440,000	
	MAINT. OF GENERATOR SETS	3,000,000	5,316,787	270,000	
	UPKEEP OF ELECTORAL OFFICES	2,500,000	5,546,880	220,000	
	TOTAL SUBHEAD 7	10,500,000	26,271,667	930,000	-
8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	5,000,000	8,000,000	-	-
	TOTAL SUBHEAD 8	5,000,000	8,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0433 – IMO STATE INDEPENDENT ELECTORAL COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
9	GRANTS				
	GRANTS TO ASSOCIATION OF NIGERIA POLITICAL PARTIES	10,000,000	35,000,000	-	-
	TOTAL SUBHEAD 9	10,000,000	35,000,000	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS		-	-	-
	LIBRARY EQUIPMENT		-	-	-
	TRAINING & STAFF DEVELOPMENT		-	-	-
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	-	-
	SEMINARS AND CONFERENCES	5,000,000	7,500,000	-	-
	PRINTING OF ELECTORAL RULES	3,000,000	4,000,000	-	-
	LIBRARY AND DOCUMENTATION	2,000,000	2,000,000	230,000	-
	STAFF CONDUCT HANDBOOK	10e	500,000	-	-
	OFFICE AND GENERAL	3,500,000	3,500,000	-	-
	STAFF HAZARD	5,800,000	17,288,352	-	-
	OUTFIT ALLOWANCE		18,695,000	-	-
	RESETTLEMENT ALLOWANCE	10,000,000	36,858,901	-	-
	REFUND OF MEDICAL EXPENSES	5,000,000	11,732,000	-	-
	UNIFORM	200,000		-	-
	TOTAL SUBHEAD 10	35,000,000	102,574,253	230,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE - SPECIAL ADVISER		-	-	-
	NON-ACCT ALLOW - POLITICAL APPOINTEES		-	-	-
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY DIRECTORS		-	-	-
	STAFF HAZARD ALLOWANCE		6,132,500	-	-
	STAFF OUTFIT ALLOWANCE		15,502,122	-	-
	TOTAL SUBHEAD 11	-	21,634,622	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0433 – IMO STATE INDEPENDENT ELECTORAL COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	OFFICE AND GENERAL		2,000,000	615,000	
	UNIFORMS		500,000	-	
	REFUND OF MEDICAL EXPENSES		3,000,000	-	
	ADVERTISEMENTS	3,000,000	3,000,000	-	
	PRODUCTION OF VOTERS REGISTER	17,000,000	17,000,000	-	
	SURVEY AND DELINEATION OF				
	ELECTORAL WARDS			-	
	COMMUNICATION EXPENSES	500,000	1,000,000	-	
	PRODUCTION OF VOTERS CARDS		-	-	
	PRODUCTION OF SENSITIVE MATERIALS	5,000,000	24,000,000	-	
	PRODUCTION OF SECURITY BOXES		15,500,000	-	
	CONDUCT OF BYE-ELECTION	10,000,000	25,000,000	-	
	ELECTION TRIBUNAL EXPENSES	20,000,000	160,000,000	-	
	CONDUCT OF ELECTIONS	10,000,000	984,671,400	-	
	ELECTION INCIDENTALS	500,000	1,000,000	-	
	DISPLAY OF VOTERS REGISTER	1,000,000	2,000,000	-	
	FOSIECON (FORUM OF STATE				
	INDEPENDENT ELECTORAL COMMISSION				
	OF NIGERIA)	500,000	500,000	200,000	
	VOTER EDUCATION AND ENLIGHTMENT	1,500,000	5,000,000	-	
	MONITORING OF PARTY PRIMARIES	2,500,000	4,000,000	-	
	PRODUCTION OF NON-SENSITIVE				
	MATERIALS	5,000,000			
	PRODUCTION OF BALLOT BOXES	10,000,000	80,000,000		
	MOBILE PHONE VOTER CARD ID SCANNER				
	ICT DATABASE CENTRE	7,000,000	15,000,000		
	SECURITY FOR CHAIRMAN AND				
	COMMISSIONERS	10,000,000			
	PRINTING ELECTION HAND				
	LOGISTICS AND MGT. OF WORKSHOPS				
	AND SEMINARS		3,000,000		
	SPECIAL IMPREST - OPERATIONS				
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS		30,000,000		30,000,000
	ELECTION HAZARD ALLOWANCE	10,000,000	20,000,000		
	PRINTING OF NON-SENSITIVE MATERIAL		45,000,000		
	PRINTING OF ELECTORAL RULES		600,000		
	SEMINAR & FOR POLITIC				
	L PARTIES, STATE EXCOS, CHAIRMANSHIP				
	AND COUNCILORSHIP CANDIDATES				
	ELECTED				
	TOUR TO 27 LGA'S	2,500,000	5,000,000		
	ELECTION PARTY MONITORING	5,000,000	4,000,000		
			10,000,000		
	TOTAL SUBHEAD 12	121,000,000	1,460,771,400	815,000	30,000,000

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

HEAD 0414 -3 – MINISTRY OF PETROLEUM RESOURCES

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	245,411,322	229,913,000	-	-
	TOTAL CONSOLIDATED PERSONNEL	53,397,072		-	-
	TOTAL RECURRENT EXPENDITURE	192,014,250	229,913,000	-	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,000,000	2,200,000		
	INTERNAL AIR PASSAGES	3,000,000	3,000,000		
	LEAVE TRANSPORT GRANTS	4,500,000	4,500,000		
	NON-ACCIDENT BONUS	14,250	5,000		
	TOTAL SUBHEAD 2	10,514,250	9,705,000	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000.00	7,500,000		
	TOTAL SUBHEAD 3	7,500,000	7,500,000	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,500,000.00	1,000,000		
	TOTAL SUBHEAD 4	1,500,000	1,000,000	-	-
5	STATIONERY				
	STATIONERY	4,000,000.00	4,000,000		
	TOTAL SUBHEAD 5	4,000,000	4,000,000	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -3 – MINISTRY OF PETROLEUM RESOURCES

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	OFFICE FURNITURE AND EQUIPMENT	4,000,000	3,200,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000		
	PLANT AND EQUIPMENT	20,000,000	20,000,000		
	Office Building and Minor work	2,500,000	2,000,000		
	OIL AND GAS NATIONAL CONGRESS	3,000,000	3,000,000		
	TOTAL SUBHEAD 6	30,000,000	28,700,000	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	5,000,000	5,000,000		
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,000,000		
	MAINTENANCE OF ELECTRICAL GEN. SET	3,500,000	2,000,000		
	SURVEY AND OIL FIELD	3,000,000	1,000,000		
	TOTAL SUBHEAD 7	13,000,000	9,000,000	-	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	3,000,000			
	TOTAL SUBHEAD 8	3,000,000	-	-	-
9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS				
	TOTAL SUBHEAD 9	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0414 -3 – MINISTRY OF PETROLEUM RESOURCES

Sub Head	Details of Expenditure	Draft Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,500,000	1,000,000		
	LIBRARY & PERIODICALS				
	TRAINING & STAFF DEVELOPMENT	10,000,000	10,000,000		
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		
	SEMINARS AND CONFERENCES		2,000,000		
	PUBLICITY & AWARENESS				
	LIBRARY EQUIPMENT	2,000,000			
	TOTAL SUBHEAD 10	14,500,000	14,000,000	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE				
	TOTAL SUBHEAD 11	-	-	-	-

HEAD 0414 -3 – MINISTRY OF PETROLEUM RESOURCES

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	162,302,639	128,402,000	766,650,000	60,000,000
	TOTAL CONSOLIDATED PERSONNEL	43,700,639		-	-
	TOTAL RECURRENT EXPENDITURE	118,602,000	128,402,000	766,650,000	60,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,500,000	3,500,000	2,000,000	
	INTERNAL AIR PASSAGES	1,500,000	1,500,000	-	
	LEAVE TRANSPORT GRANTS	5,000,000	5,000,000	1,000,000	
	NON-ACCIDENT BONUS	202,000	202,000		
	TOTAL SUBHEAD 2	10,202,000	10,202,000	3,000,000	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	2500000	2,500,000	5,000,000	
	RADIO/ TELEPHONE MAIN CGARGE	500,000	500,000		
	TOTAL SUBHEAD 3	3,000,000	3,000,000	5,000,000	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,500,000	2,000,000	
	TOTAL SUBHEAD 4	1,000,000	1,500,000	2,000,000	-
5	STATIONERY				
	STATIONERY	2,500,000	2,500,000	2,000,000	
				-	
	TOTAL SUBHEAD 5	2,500,000	2,500,000	2,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	OFFICE FURNITURE AND EQUIPMENT	1,000,000	1,000,000	3,000,000	
	MAINT. OF AND REPAIR OF OFFICE EQUIPMENT	1,200,000	1,200,000	500,000	
	MAINT OF GENERATOR SETS	700,000	500,000	150,000	
	Office Building and Minor work	2,000,000	1,500,000		
	TOTAL SUBHEAD 6	4,900,000	4,200,000	3,650,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	1,500,000	1,500,000	5,000,000	
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,500,000		
	MAINT. OF GENERATOR SETS	1,000,000	1,000,000		
	MAINT. OF AIR CONDITIONERS & REFRIDG	500,000	500,000		
	LIBRARY EQUIPMENT AND COMPUTER	-	500,000		
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	TOTAL SUBHEAD 7	4,500,000	5,000,000	5,000,000	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	-		1,000,000	
	TOTAL SUBHEAD 8	-	-	1,000,000	-
9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS		-	500,000	
	imo state intervevetion fund		20,000,000		
	TOTAL SUBHEAD 9	-	20,000,000	500,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000	1,000,000		
	LIBRARY & PERIODICALS	2500000	2500000		
	TRAINING & STAFF DEVELOPMENT	5,000,000	5,000,000	5,000,000	
	MINISTERIAL SPORTS AND GAMES	2,000,000	2,000,000		
	SEMINARS AND CONFERENCES	3,000,000	3,000,000	2,000,000	
	PUBLICITY & AWARENESS				
	LIBRARY EQUIPMENT	2,500,000	2,500,000		
	TOTAL SUBHEAD 10	16,000,000	16,000,000	7,000,000	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY	4,000,000	4,000,000	1,000,000	
	WARDROBE ALLOWANCE	2,000,000	2,000,000	2,000,000	
	TOTAL SUBHEAD 11	6,000,000	6,000,000	3,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2A – MINISTRY OF HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B OVERHEAD COSTS					
12	PROGRAMS				
	PUBLICITY/ ADVERTS	10,000,000	20,000,000	200,000,000	-
	UNIFORM	500,000	500,000	-	-
	SPECIAL IMPREST OPERATION	15,000,000	15,000,000	-	-
	REFUND TO MEDICAL EXPENSES	1,500,000	1,500,000	1,500,000	-
	PRINTING OF CARDS AND FORMS	1,500,000	1,500,000	-	-
	COURIE SERVICES	1,500,000	1,500,000	-	-
	BUDGET PREPARATION/MEDIA	1,500,000	1,500,000	-	-
	PUBLICATION MERIT AWARD	1,500,000	1,500,000	8,000,000	-
	CONFLICT ROSELUTION (INTER AND INTER COMMUNITY IN THE STATE ENHANCED PROTOCOLS AND TESTING SYSTEMS	5,000,000 7,000,000	5,000,000 7,000,000	15,000,000 35,000,000	15,000,000
CV	OFFICE AND GENERAL	5,000,000	5,000,000	125,000,000	10,000,000
	imo state intervevetion fund	20,000,000	-	350,000,000	35,000,000
	GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS	500,000			
	TOTAL SUBHEAD 12	70,500,000	60,000,000	734,500,000	60,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2B – MINISTRY OF HOMELAND SECURITY AND VIGILANT AFFAIRS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	270,354,416	-	-	-
	TOTAL CONSOLIDATED PERSONNEL	44,762,432		-	-
	TOTAL RECURRENT EXPENDITURE	225,591,984	-	-	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	1,000,000			
	INTERNAL AIR PASSAGES	2,960,728			
	LEAVE TRANSPORT GRANTS	1,299,256			
	NON-ACCIDENT BONUS				
	TOTAL SUBHEAD 2	5,259,984	-	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE				
	RADIO/ TELEPHONE MAIN CGARGE				
	TOTAL SUBHEAD 3	-	-	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	432,000			
	TOTAL SUBHEAD 4	432,000	-	-	-
5	STATIONERY				
	STATIONERY	3,500,000			
	TOTAL SUBHEAD 5	3,500,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2B – MINISTRY OF HOMELAND SECURITY AND VIGILANT AFFAIRS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	OFFICE FURNITURE AND EQUIPMENT	5,500,000			
	MAINT. OF AND REPAIR OF OFFICE EQUIPMENT	400,000			
	MAINT OF GENERATOR SETS	1,500,000			
	OFFICE BUILDING AND MINOR WORKS	500,000			
	OFFICE EQUIPMENT & MACHINE (FIRE EXTINGUISHER)				
	TOTAL SUBHEAD 6	7,900,000	-	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	2,000,000			
	COMPUTER SYSTEM MAINTENANCE	1,500,000			
	MAINT. OF GENERATOR SETS	1,500,000			
	MAINT. OF AIR CONDITIONERS & REFRIDGERATORS				
	LIBRARY EQUIPMENT AND COMPUTER				
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	TOTAL SUBHEAD 7	5,000,000	-	-	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	5,000,000			
	TOTAL SUBHEAD 8	5,000,000	-	-	-
9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS				
	imo state intervevetion fund				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2B – MINISTRY OF HOMELAND SECURITY AND VIGILANT AFFAIRS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS				
	LIBRARY & PERIODICALS	500,000			
	TRAINING & STAFF DEVELOPMENT	6,000,000			
	MINISTERIAL SPORTS AND GAMES	1,000,000			
	SEMINARS AND CONFERENCES	5,000,000			
	PUBLICITY & AWARENESS	2,000,000			
	LIBRARY EQUIPMENT				
	TOTAL SUBHEAD 10	14,500,000	-	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE				

HEAD 0412-2B – MINISTRY OF HOMELAND SECURITY AND VIGILANT AFFAIRS

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IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

HEAD 0412-2C – MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	364,219,312	-	-	-
	TOTAL CONSOLIDATED PERSONNEL	66,452,790		-	-
	TOTAL RECURRENT EXPENDITURE	297,766,522	-	-	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,500,000			
	INTERNAL AIR PASSAGES	4,500,000			
	LEAVE TRANSPORT GRANTS	1,254,022			
	NON-ACCIDENT BONUS	12,500			
	TOTAL SUBHEAD 2	9,266,522	-	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7,500,000			
	RADIO/ TELEPHONE MAIN CHARGES				
	TOTAL SUBHEAD 3	7,500,000	-	-	-
4	TELEPHONE AND POSTAL SERVICES				
	POSTAL AND TELEPHONE MAINT. CHARGES	1,500,000			
	TOTAL SUBHEAD 4	1,500,000	-	-	-
5	STATIONERY				
	STATIONERY	5,000,000			

HEAD 0412-2C – MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY

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IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

HEAD 0412-2C – MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000			
	LIBRARY & PERIODICALS				
	TRAINING & STAFF DEVELOPMENT	20,000,000			
	MINISTERIAL SPORTS AND GAMES	500,000			
	SEMINARS AND CONFERENCES	5,000,000			
	PUBLICITY & AWARENESS				
	LIBRARY EQUIPMENT	1,000,000			
	TOTAL SUBHEAD 10	27,500,000	-	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-2C – MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2023	2022	2022	RESPONSIVE
SECTION B					
OVERHEAD COSTS					
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	PUBLICITY/ ADVERTS	5,000,000			-
	UNIFORM				-
	SPECIAL IMPREST	20,000,000			-
	REFUND TO MEDICAL EXPENSES	1,000,000			-
	PRINTING OF CARDS AND FORMS				-
	COURIE SERVICES				-
	BUDGET PREPARATION/MEDIA				-
	PUBLICATION MERIT AWARD				-
	CONFLICT ROSELUTION (INTER AND				
	INTER COMMUNITY IN THE STATE				
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS (Covid-19)	10,000,000			
	OFFICE AND GENERAL	3,000,000			
	INSPECTION OF TRAINERS AND TRAINEES				
	DURING THE PROGRAM.	1,500,000			
	FOLLOW UP INSPECTION TO NEW				
	ENTREPRENEURS	2,000,000			
	PRODUCTIVITY MERIT AWARD CEREMONY	10,000,000			
	VOCATIONAL TRAINING FOR SECONDARY				
	SCHOOLS AND TECHNICAL COLLEGES IN				
	THE THREE GEO-POLITICAL ZONES				
	(OWERRI, ORLU AND OKIGWE)	10,000,000			
	ESTABLISHMENT AND LUNCHING OF				
	EMPOWERMENT TRUST FUND IN THE				
	STATE	50,000,000			
	ENTREPRENEURS" PRODUCT EXHIBITION	5,000,000			
	ENHANCING ARTISANS SKILLS FOR				
	EFFECTIVE CONTRIBUTION TO THE IMO				
	ECONOMY	5,000,000			
	TRAINING OF IMO ARTISANS ON SAFETY				
	AND FINANCIAL MANAGEMENT	5,000,000			
	SKILLS ACQUISITION, TRAINING AND				
	EMPOWERMENT OF 10,000 YOUTHS AND				
	WOMEN IN IMO STATE (HUMAN CAPITAL				
	DEVELOPMENT)	100,000,000			
CV					

HEAD 0412-2C – MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY

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IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

HEAD 0412-3A – MINISTRY OF MINES AND SOLID MINERALS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	84,254,881	-	-	-
	TOTAL CONSOLIDATED PERSONNEL	47,329,207		-	-
	TOTAL RECURRENT EXPENDITURE	36,925,674	-	-	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	1,000,000			
	INTERNAL AIR PASSAGES	1,200,000			
	LEAVE TRANSPORT GRANTS	1,808,174			
	NON-ACCIDENT BONUS	17,500			
	TOTAL SUBHEAD 2	4,025,674	-	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE				
	RADIO/ TELEPHONE MAIN CGARGE				
	TOTAL SUBHEAD 3	-	-	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000			
	TOTAL SUBHEAD 4	1,000,000	-	-	-
5	STATIONERY				
	STATIONERY	2,000,000			
	TOTAL SUBHEAD 5	2,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-3A – MINISTRY OF MINES AND SOLID MINERALS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	OFFICE FURNITURE AND EQUIPMENT	7,500,000			
	MAINT. OF AND REPAIR OF OFFICE EQUIPMENT	1,000,000			
	MAINT OF GENERATOR SETS	300,000			
	Office Building and Minor work	2,000,000			
	TOTAL SUBHEAD 6	10,800,000	-	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	2,500,000			
	COMPUTER SYSTEM MAINTENANCE	500,000			
	MAINT. OF GENERATOR SETS				
	MAINT. OF AIR CONDITIONERS & REFRIDG	500,000			
	LIBRARY EQUIPMENT AND COMPUTER				
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	TOTAL SUBHEAD 7	3,500,000	-	-	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	-			
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS AND SUBVENTIONS				
	TOTAL SUBHEAD 9	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-3A – MINISTRY OF MINES AND SOLID MINERALS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS				
	LIBRARY & PERIODICALS	1,500,000			
	TRAINING & STAFF DEVELOPMENT				
	MINISTERIAL SPORTS AND GAMES	500,000			
	SEMINARS AND CONFERENCES				
	PUBLICITY & AWARENESS				
	LIBRARY EQUIPMENT				
	TOTAL SUBHEAD 10	2,000,000	-	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE				
	TOTAL SUBHEAD 11	-	-	-	-

HEAD 0412-3A – MINISTRY OF MINES AND SOLID MINERALS

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-A1 – MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
	TOTAL EXPENDITURE	106,902,000	-	-	-
	TOTAL CONSOLIDATED PERSONNEL	-	-	-	-
	TOTAL RECURRENT EXPENDITURE	106,902,000	-	-	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	3,500,000			
	INTERNAL AIR PASSAGES	1,500,000			
	LEAVE TRANSPORT GRANTS	5,000,000			
	NON-ACCIDENT BONUS	202,000			
	TOTAL SUBHEAD 2	10,202,000	-	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	2500000			
	RADIO/ TELEPHONE MAIN CGARGE	500,000			
	TOTAL SUBHEAD 3	3,000,000	-	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000			
	TOTAL SUBHEAD 4	1,000,000	-	-	-
5	STATIONERY				
	STATIONERY	1,500,000			
	TOTAL SUBHEAD 5	1,500,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-A1 – MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
6	MAINT. OF OFFICE FURNITURE & EQUIP.				
	OFFICE FURNITURE AND EQUIPMENT	1,000,000			
	MAINT. OF AND REPAIR OF OFFICE EQUIPMENT	1,200,000			
	MAINT OF GENERATOR SETS	500,000			
	Office Building and Minor work	1,500,000			
	TOTAL SUBHEAD 6	4,200,000	-	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	1,500,000			
	COMPUTER SYSTEM MAINTENANCE	1,500,000			
	MAINT. OF GENERATOR SETS	1,000,000			
	MAINT. OF AIR CONDITIONERS & REFRIDG	500,000			
	LIBRARY EQUIPMENT AND COMPUTER	500,000			
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	TOTAL SUBHEAD 7	5,000,000	-	-	-
8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	-			
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL ORGANIZATIONS	0			
	imo state intervevetion fund	-			
	TOTAL SUBHEAD 9	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

HEAD 0412-A1 – MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS

Sub Head	Details of Expenditure	DRAFT Estimates 2023	Approved Estimates 2022	Actual Expenditure 2022	COVID-19 RESPONSIVE
SECTION B OVERHEAD COSTS					
10	TRAINING AND STAFF DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND PERIODICALS	1,000,000			
	LIBRARY & PERIODICALS	2500000			
	TRAINING & STAFF DEVELOPMENT	5,000,000			
	MINISTERIAL SPORTS AND GAMES	2,000,000			
	SEMINARS AND CONFERENCES	3,000,000			
	PUBLICITY & AWARENESS				
	LIBRARY EQUIPMENT	2,500,000			
	TOTAL SUBHEAD 10	16,000,000	-	-	-
11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY	3,000,000			
	WARDROBE ALLOWANCE	500,000			
	TOTAL SUBHEAD 11	3,500,000	-	-	-

HEAD 0412-A1 – MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS

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ENTER CURRENT YEAR

ENTER PREVIOUS YEAR

DOCUMENT TITLE

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IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

PERSONNEL EXPENDITURE

CONSOLIDATED SUMMARY OF PERSONNEL EXPENDITURE - BY MINISTRY

S/N	DESCRIPTION	2023	2022	2023	2022	2022
		HEAD COUNT	HEAD COUNT	BUDGET	BUDGET	BUDGET
		Approved	APPROVED	Approved	APPROVED	ACTUAL
1	Ministry Of Agriculture & Food Security	176	215	403,666,255	258,855,306	
2	Ministry Of Environment & Natural Resources	137	177	116,207,710	318,726,405	
3	Ministry of Livestock Development	165	163	140,798,735	122,406,402	
4	Ministry Of Commerce, Industry	218	277	171,059,707	238,257,077	
5	Ministry of Petroleum Resources	59	46	53,397,072	23,132,033	
6	Ministry Of Information and Strategy	148	151	120,971,236	246,831,612	
7	Ministry Of Tourism, Creative Arts & Culture	107	62	68,882,402	204,573,564	
8	Ministry Of Power and Water Resources	172	153	161,602,766	504,114,823	
9	Ministry of Lands, Survey & Physical Planning	217	235	156,690,418	290,455,506	
10	Office Of the Surveyor General	77	74	50,661,475	51,251,276	
11	Ministry Of Housing	96	98	83,224,676	84,962,740	
12	Ministry Of Works	281	295	209,225,059	216,841,531	
13	Ministry Of Transport	56	79	46,484,719	81,596,195	
14	Ministry Of Mines And Solid Minerals	28	-	47,329,207	-	
	Total Economic Sector	1,937	2,025	1,830,201,436	2,642,004,469	
15	Ministry Of Education	346	376	275,761,380	284,735,360	
16	Ministry Of Health	479	508	418,961,647	3,323,267,375	
17	Ministry Of Humanitarian Affairs	22	27	43,700,639	37,977,449	
18	Ministry Of Gender & Vulnerable Group Affairs	138	150	98,219,252	101,267,230	
19	Imo Sports Commission	256	259	206,511,548	25,594,622	
20	Ministry Of Science and Technology	50	49	52,653,961	48,081,589	
21	Ministry Of Youth & Social Development	60	102	39,713,660	75,780,457	
22	Ministry of Sanitation and Hygiene	31	32	43,078,283	-	
23	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS	31	-	44,762,432	-	
	Total Social Services Sector	1,413	1,503	1,178,600,371	3,896,704,082	
24	Office Of The Executive Governor	192	298	724,807,939	674,512,423	
25	Office of Deputy Governor	51	58	100,350,778	209,072,918	
26	Ministry Of Special Duties	20	18	21,870,135	11,386,767	
27	Ministry of Sepcial Projects	22	35	33,204,590	27,960,556	
28	Ministry Of Local Government & Chieftaincy Affairs	91	105	74,076,020	114,534,346	
29	Ministry Of Budget , Economic Planning & Statistics	159	179	114,481,497	92,242,916	
30	Office Of The Secretary To The State Government	127	256	129,958,888	92,242,916	
31	Office Of The Head Of Service	207	235	128,925,300	167,691,488	
32	Ministry Of Digital Economy and E- Government	-	19	-	11,801,636	
33	Ministry Of Finance	190	227	149,411,966	191,695,415	
34	Ministry Of Justice	266	265	943,286,763	2,020,291,990	
35	Office Of The Auditor General - State	77	126	62,154,651	93,656,184	
36	Office Of The Auditor General - Local Government	63	69	56,101,295	34,327,947	
37	Civil Service Commission	77	76	56,620,990	60,827,668	
38	Judiciary - High Court	964	1,016	1,373,699,293	1,500,634,108	
39	Judiciary - Customary Court Of Appeal	1,132	1,462	1,092,631,031	1,227,813,356	
40	Law Reform Commission	15	60	90,741,902	598,858,397	
41	Judicial Service Commission	121	125	147,656,163	64,720,534	
42	Local Government Service Commission	78	101	59,581,323	64,720,534	
43	Imo State Internal Revenue Service	144	267	105,996,382	361,795,683	
44	Legislature	245	259	431,547,239	111,146,239	
45	House of Assembly Service Commission	71	76	62,623,262	71,377,283	
46	Imo State Independent Electoral Commission	129	133	86,376,895	89,620,878	
47	Ministry Of Labour, Employment and Productivity	71	-	66,452,790	-	
	Total General Administration	4,441	5,465	6,046,104,303	7,892,932,182	
	GRAND TOTAL	7,791	8,993	9,054,906,110	14,431,640,733	

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

PERSONNEL SUBVENTION EXPENDITURE - BY MINISTRY

S/NO	DESCRIPTION	2023 APPROVED SUBVENTION	2022 APPROVED SUBVENTION
1	Ministry Of Agriculture and Natural Resources	231,000,000.00	190,060,000
2	Ministry Of Environment	260,000,000.00	260,000,000
3	Ministry Of Commerce and Industry	135,000,000.00	75,000,000
4	Ministry Of Information and Orientation	41,000,000.00	41,000,000
5	Ministry Of Tourism, Creative Arts and Culture	310,000,000.00	
6	Ministry Of Power and Water Resoures	589,500,000.00	351,238,285
7	Ministry Of Lands and Physical Planning	173,000,000.00	170,000,000
8	Office Of The Surveyor General	-	
9	Ministry Of Housing	-	
10	Ministry Of Works	-	
11	Ministry Of Technology Development	-	
12	Ministry Of Transport	-	
	Total Economic Sector	1,739,500,000.00	1,087,298,285
13	Ministry Of Education	15,746,201,746.23	11,793,987,746
14	Ministry Of Health	8,098,000,000.00	7,833,197,898
15	Ministry Of Gender and Vulnerable Group Affairs	-	
16	Imo Sports Commission	372,888,351.00	372,888,351
17	Ministry Of Youth, Sports and Social Development	-	
	Total Social Services Sector	24,217,090,097.23	20,000,073,995
18	Office Of The Executive Governor	2,186,324,850.00	1,699,000,000
19	Office Of The Deputy Governor	90,000,000.00	90,000,000
20	Ministry Of Local Government & Chieftaincy Affairs	-	
22	Ministry Of Economic Planning, Budget and Statistics	-	
23	Office Of The Secretary To The State Government	20,000,000.00	20,000,000
24	Office Of The Head Of Service	45,000,000.00	45,000,000
25	Ministry Of Finance	4,840,000.00	4,840,000
26	Ministry Of Justice	25,000,000.00	5,500,000
27	Office Of The Auditor General - State	-	
28	Office Of The Auditor General - Local Government	-	-
29	Ministry Of Humanitarian Affairs	108,000,000.00	-
30	Judiciary - High Court	-	
31	Judiciary - Customary Court Of Appeal	-	
32	Judicial Service Commission	-	
33	Local Government Service Commission	-	
34	Imo State Internal Revenue Service	-	156,000,000
35	Legislature	-	
36	House of Assembly Service Commission	-	
37	Imo State Independent Electoral Commission	-	
	Total General Administration	2,479,164,850.00	2,020,340,000
	GRAND TOTAL	28,435,754,947	23,107,712,280

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

OFFICE OF THE GOVERNOR				
1	6	6	1,202,166	1,202,166
2	2	2	412,139	412,139
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	8	8	1,614,305	1,614,305
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	-	-	-	-
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: OFFICE OF THE GOVERNOR (ADMINISTRATIVE)	8	8	1,614,305	1,614,305

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4	9	8	2,002,091	1,779,636
5	7	9	1,655,094	2,127,978
6	4	4	1,045,192	1,045,192
TOTAL: G/L 01 - 06	20	21	4,702,377	4,952,807
7	21	24	7,996,459	9,138,810
8	9	4	3,879,898	1,724,399
9	15	12	7,085,012	5,668,010
10	2	4	1,029,777	2,059,555
12	5	5	2,991,209	2,991,209
TOTAL: G/L 07 - 12	52	49	22,982,356	21,581,983
13	4	4	2,599,819	2,599,819
14	1	1	716,478	716,478
15	2	2	1,611,686	1,611,686
16	-	-	-	-
TOTAL: G/L 13 - 16	7	7	4,927,984	4,927,984
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	79	77	32,612,717	31,462,774

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	1	2	472,334	944,668
10	3	3	1,544,666	1,544,666
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	6	7	3,213,484	3,685,818
13		-	-	-
14		-	-	-
15		-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. ACCOUNTS	7	8	4,249,035	4,721,369

DEPT. OF PROTOCOL				
1		-	-	-
2		-	-	-
3		-	-	-
4	2	-	444,909	-
5	1	1	236,442	236,442
6		-	-	-
TOTAL: G/L 01 - 06	3	1	681,351	236,442
7		-	-	-
8	8	7	3,448,798	3,017,698
9	1	1	472,334	472,334
10	1	1	514,889	514,889
12		-	-	-
TOTAL: G/L 07 - 12	10	9	4,436,021	4,004,921
13		-	-	-
14		-	-	-
15	1	-	805,843	-
16		-	-	-
TOTAL: G/L 13 - 16	1	-	805,843	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROTOCOL	14	10	5,923,215	4,241,363

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF INFORMATION				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	1	1	472,334	472,334
10	10	1	5,148,887	514,889
12		6	-	3,589,451
TOTAL: G/L 07 - 12	11	8	5,621,221	4,576,674
13		1	-	649,955
14		-	-	-
15		-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	2	1,035,551	1,685,506
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INFORMATION	12	10	6,656,772	6,262,180

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	3	3	1,417,002	1,417,002
10		-	-	-
12		1	-	598,242
TOTAL: G/L 07 - 12	3	4	1,417,002	2,015,244
13		-	-	-
14		-	-	-
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS		5	2,222,846	2,821,088

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	2	6	522,596	1,567,788
TOTAL: G/L 01 - 06	2	6	522,596	1,567,788
7	-	-	-	-
8	1	3	431,100	1,293,299
9	-	1	-	472,334
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	2	5	1,029,342	2,363,875
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PROCUREMENT	4	11	1,551,938	3,931,664

SUBVENTED AGENCIES				
IMO STATE ORIENTATION AGENCY			175,000,000	170,000,000
IMO STATE FOUNDATION			30,000,000	30,000,000
STATE DIRECTORATE OF EMPLOYMENT			80,000,000	77,000,000
IMO STATE JOB CREATION CENTRE			28,000,000	-
IMO STATE CIVIL GUARD			25,000,000	25,000,000
IMO SECURITY NETWORK			12,000,000	12,000,000
IMO COMMUNITY WATCH			100,000,000	100,000,000
COMMUNITY AND SOCIAL DEVELOPMENT PROJECTS (CSDP)				30,000,000
IMO STATE INVESTMENT PROMOTION AGENCY			330,000,000	250,000,000
COVID-19 SPECIAL INTERVENTION (ALLOWANCES)				
IMO SECURITY ORGANISATION (IMSO)			10,000,000	1,000,000,000
IMO ENTRACO			85,000,000	
IMO SACA			10,000,000	5,000,000
BUREAU OF YOUTH MOBILIZATION			30,000,000	
BUREAU FOR PENSIONS REFORMS				
BUREAU FOR NIGER DELTA				
BUREAU FOR POVERTY ALLEVIATION (PAB)			15,000,000	
BUREAU FOR THE COORDINATION OF DONOR ASSISTED PROJECTS			126,324,850	
BUREAU FOR PEACE AND CONFLICT RESOLUTION			70,000,000	
CIVIL DEFENCE GUARD				
IMO STATE WASTE MANAGEMENT AGENCY			165,000,000	
IMO SECURITY NETWORK				
IMO TRAFFIC MANAGEMENT AGENCY				
IMO ADVERTISEMENT & SIGNAGE AGENCY			100,000,000	
BUREAU FOR RURAL DEVELOPMENT			30,000,000	
ISOPADEC			600,000,000	
IMO COMMUNITY WATCH				
IMO STATE SUSTAINABLE DEVELOPMENT GOALS			80,000,000	
IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA)			25,000,000	
BUREAU FOR PUBLIC PROCUREMENT, PRICE INTELLIGENCE AND RELATED MATTERS (BPPPI)			60,000,000	
TOTAL: SUBVENTED AGENCIES			2,186,324,850	1,699,000,000

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0412 - OFFICE OF THE GOVERNOR – ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			36,993,045	36,993,045
TRANSPORT ALLOWANCE			23,120,574	23,120,574
UTILITY ALLOWANCE			9,248,222	9,248,222
MEAL ALLOWANCE			2,713,200	2,713,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			144,000	144,000
DOMESTIC STAFF			4,591,074	4,591,074
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			15,888,749.14	15,888,749.14
OTHER(S)				
ACCOMODATION			-	-
NEWSPAPER			-	-
UTILITY			-	-
DOMESTIC STAFF			-	-
ENTERTAINMENT			-	-
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			-	-
LEAVE ALLOWANCE			-	-
SEVERANCE GRATUITY			-	-
TOTAL: ALLOWANCES			92,698,864	92,698,864

SUMMARY				
GL01	6	6	1,202,166	1,202,166
GL02	2	2	412,139	412,139
GL03	-	-	-	-
GL04	11	8	2,447,000	1,779,636
GL05	8	10	1,891,536	2,364,420
GL06	6	10	1,567,788	2,612,981
GL07	21	24	7,996,459	9,138,810
GL08	18	14	7,759,796	6,035,397
GL09	21	20	9,919,017	9,446,683
GL10	16	9	8,238,219	4,633,998
GL12	8	15	4,785,935	8,973,628
GL13	4	5	2,599,819	3,249,774
GL14	1	1	716,478	716,478
GL15	4	3	3,223,373	2,417,530
GL16	2	2	2,071,103	2,071,103
GL17	-	-	-	-
SUBVENTIONS	-	-	2,186,324,850	1,699,000,000
PRINCIPAL SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			92,698,864	92,698,864
GRAND TOTAL	129	130	2,335,102,413	1,848,001,477

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

SPECIAL ADVISERS				
SPECIAL ADVISER (POLITICAL I)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (ECONOMIC/MNCs)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (INTER PARTY RELATIONS)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (ASSEMBLY LIAISON)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (SPECIAL PROJECTS)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (SPECIAL DUTIES)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (BPPPI)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (SECURITY)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (POVERTY ALLEVIATION)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (MUNICIPAL TRANS. SERO	1	1	1,302,379	1,302,379
SPECIAL ADVISER (SANITATION/TRANSPORT)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (SCIENCE & TECHNOLOGY)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (SPECIAL EVENTS MGT.)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (SPECIAL DUTIES 11)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (REVENUE GEN./MOBILI.	1	1	1,302,379	1,302,379
SPECIAL ADVISER (PUBLIC ENLIGHTENMENT)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (ELECTORAL MATTERS)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (HOUSING & URBAN DEV.)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (PROTOCOL/PUB. AFFAIRS)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (NIGER DELTA AFFAIRS)	1	1	1,302,379	1,302,379
SPECIAL ADVISER-MAYORIAL AFFAIRS	-	-	-	-
SPECIAL ADVISERS-JUSTICE & FAIRNESS	-	-	-	-
SPECIAL ADVISER-CULTURE	-	-	-	-
SPECIAL ADVISER-INTER GOVT. INSTITUTION, PETROLEUM & PROJECTS	-	-	-	-
SPECIAL ADVISER-FIRST LADY'S PROJECT	-	-	-	-
SPECIAL ADVISER-CONFLICT RESOLUTION	-	-	-	-
SPECIAL ADVISER-OTHERS	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
TOTAL: SPECIAL ADVISERS	20	20	26,047,580	26,047,580

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
SENIOR SPECIAL ASSISTANTS				
CHIEF PRESS SECRETARY(GOVERNOR)	1	1	1,163,163	1,163,163
CHIEF PRESS SECRETARY(DEPUTY GOVERNOR)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ADMIN/PRO.I)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ICT)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (POLITICAL I)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (SEC ZONE A)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (SEC. ZONE B)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (SEC. ZONE C)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (PROJECT MONI.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (LABOUR)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (LG&C.MATTERS)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ADM. CABINET)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (PETROLEUM)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ADMIN/PRO.II)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (MUN. TRANS.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (YOUTH DEV.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (SAN./TRANS.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (SPECIAL DUTIES)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (NHIS)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (TO HER EXCE.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ENTER.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (EDU. POLICY & PROGRAM)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (MDG)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (INTER RELIG.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (PASSAGES.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (WONDER LAKE.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (SPEC. DUTIESII)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (TRADE REP USA)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (TRADE REP UK.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (JOB CENTRE)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ICT JOB CEN.)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ROYAL OAKS)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (NEPAD)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT- SECURITY ADMIN	-	-	-	-
SENIOR SPECIAL ASSISTANT- LIASION (ABUJA & LAGOS)	-	-	-	-
SENIOR SPECIAL ASSISTANT- FINANCE & ECONOMIC PLANNING	-	-	-	-
SENIOR SPECIAL ASSISTANT- PUBLIC AFFAIRS	-	-	-	-
SENIOR SPECIAL ASSISTANT- MEDIA PRODUCTION	-	-	-	-
SENIOR SPECIAL ASSISTANT- DOMESTIC	-	-	-	-
SENIOR SPECIAL ASSISTANT- GOVT. HOUSE CHAPEL	-	-	-	-
SENIOR SPECIAL ASSISTANT- PROTOCOL	-	-	-	-
SENIOR SPECIAL ASSISTANT- RESEARCH & STATISTICS	-	-	-	-
SENIOR SPECIAL ASSISTANT- OTHERS	-	-	-	-
TOTAL: SENIOR SPECIAL ASSISTANTS	33	33	38,384,379	38,384,379

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

ALLOWANCES:				
STAFF				
ACCOMODATION			1,989,431	1,989,431
NEWSPAPER			397,888	397,888
UTILITY			795,773	795,773
DOMESTIC STAFF			1,989,431	1,989,431
ENTERTAINMENT			795,773	795,773
PERSONAL ASSISTANT			663,144	663,144
MOTOR VEHICLE MAINTENANCE			1,989,431	1,989,431
LEAVE ALLOWANCE			265,258	265,258
SEVERANCE GRATUITY			7,957,725	7,957,725
SPECIAL ADVISERS				
ACCOMODATION			19,535,685	19,535,685
NEWSPAPER			3,907,137	3,907,137
UTILITY			7,814,274	7,814,274
DOMESTIC STAFF			19,535,685	19,535,685
ENTERTAINMENT			7,814,274	7,814,274
PERSONAL ASSISTANT			6,511,895	6,511,895
MOTOR VEHICLE MAINTENANCE			19,535,685	19,535,685
LEAVE ALLOWANCE			2,604,758	2,604,758
SEVERANCE GRATUITY			78,142,740	78,142,740
SENIOR SPECIAL ASSISTANTS				
ACCOMODATION			30,533,029	30,533,029
NEWSPAPER			6,106,606	6,106,606
UTILITY			12,213,212	12,213,212
DOMESTIC STAFF			3,533,029	3,533,029
ENTERTAINMENT			12,213,212	12,213,212
PERSONAL ASSISTANT			10,177,676	10,177,676
MOTOR VEHICLE MAINTENANCE			3,533,029	3,533,029
LEAVE ALLOWANCE			4,071,071	4,071,071
SEVERANCE GRATUITY			122,132,115	122,132,115
PERSONAL ASSISTANTS				
ACCOMODATION			13,849,898	13,849,898
NEWSPAPER			2,769,980	2,769,980
UTILITY			5,539,959	5,539,959
DOMESTIC STAFF			13,849,898	13,849,898
ENTERTAINMENT			5,539,959	5,539,959
PERSONAL ASSISTANT			4,616,633	4,616,633
MOTOR VEHICLE MAINTENANCE			13,849,898	13,849,898
LEAVE ALLOWANCE			1,846,653	1,846,653
SEVERANCE GRATUITY			55,399,590	55,399,590
TOTAL: ALLOWANCES			504,021,434	504,021,431

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412 - OFFICE OF THE GOVERNOR – POLITICAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
SUMMARY				
CHIEF OF STAFF(S)	1	1	1,337,225	1,337,225
DEPUTY CHIEF OF STAFF(S)	1	1	1,315,350	1,315,350
SPECIAL ADVISERS	20	20	26,047,580	26,047,580
SENIOR SPECIAL ASSISTANTS	33	33	38,384,379	38,384,379
PERSONAL ASSISTANTS	8	8	4,924,408	4,924,408
ALLOWANCES	-	-	504,021,434	504,021,431
GRAND TOTAL	63	63	576,030,376	576,030,373

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET -2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	1	4	211,979	847,914
4	6	4	1,334,727	889,818
5	3	2	709,326	472,884
6	5	2	1,306,490	522,596
TOTAL: G/L 01 - 06	15	12	3,562,522	2,733,213
7	2	3	761,568	1,142,351
8	5	5	2,155,499	2,155,499
9	1	8	472,334	3,778,673
10	4	3	2,059,555	1,544,666
12	1	-	598,242	-
TOTAL: G/L 07 - 12	13	19	6,047,197	8,621,189
13	1	1	649,955	649,955
14	-	-	-	-
15	1	-	805,843	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	2	2	1,455,798	1,685,506
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	30	33	11,065,517	13,039,908

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	1	1	431,100	431,100
9	4	3	1,889,337	1,417,002
10	-	-	-	-
12	2	1	1,196,484	598,242
TOTAL: G/L 07 - 12	7	5	3,516,920	2,446,344
13	-	-	-	-
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS	8	6	4,322,763	3,252,187

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET -2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7				-
8	1	1	431,100	431,100
9	2	2	944,668	944,668
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	3	3	1,375,768	1,375,768
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	3	3	1,375,768	1,375,768

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

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET -2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF INFORMATION				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		3	-	1,417,002
10		-	-	-
12		1	-	598,242
TOTAL: G/L 07 - 12		4	-	2,015,244
13		-	-	-
14		-	-	-
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16		1	-	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INFORMATION		5	-	2,821,088

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

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET -2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			6,824,955	6,824,955
TRANSPORT ALLOWANCE			4,265,587	4,265,587
UTILITY ALLOWANCE			1,706,232	1,706,232
MEAL ALLOWANCE			745,200	745,200
MEDICAL ALLOWANCE				
HAZARD ALLOWANCE				
TOOLS ALLOWANCE				
UNIFORM ALLOWANCE				
OUTFIT ALLOWANCE				
FURNITURE ALLOWANCE				
LEAVE BONUS				
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,343,964	1,343,964
NEWS MAG/ JOURNAL ALLOWANCE				
SECURITY ALLOWANCE				
OTHER ALLOWANCE				
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION				
NEWSPAPER				
UTILITY				
DOMESTIC STAFF				
ENTERTAINMENT				
PERSONAL ASSISTANT				
MOTOR VEHICLE MAINTENANCE				
LEAVE ALLOWANCE				
SEVERANCE GRATUITY				
TOTAL: ALLOWANCES			14,921,938	14,921,938

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	1	4	211,979	847,914
GL04	6	4	1,334,727	889,818
GL05	3	2	709,326	472,884
GL06	5	2	1,306,490	522,596
GL07	2	3	761,568	1,142,351
GL08	7	7	3,017,698	3,017,698
GL09	7	16	3,306,339	7,557,347
GL10	4	4	2,059,555	2,059,555
GL12	3	2	1,794,726	1,196,484
GL13	2	2	1,299,910	1,299,910
GL14	-	-	-	-
GL15	2	2	1,611,686	1,611,686
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	90,000,000	-
PRINCIPAL SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			14,921,938	14,921,938
GRAND TOTAL	43	50	123,583,812	37,823,603

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
CHIEFS OF STAFF				
CHIEF OF STAFF	1	1	1,337,225	1,337,225
DEPUTY CHIEF OF STAFF	1	1	1,315,350	1,315,350
TOTAL: CHIEFS OF STAFF	2	2	2,652,575	2,652,575

SPECIAL ADVISERS				
SPECIAL ADVISER (POLITICAL)		-	-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
TOTAL: SPECIAL ADVISERS		-	-	-

SENIOR SPECIAL ASSISTANTS				
CHIEF PRESS SECRETARY	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (ADMIN)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (POLITICAL)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT -MEDIA	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT -PUBLIC AFFAIRS	1	1	1,163,163	1,163,163
			-	-
			-	-
			-	-
			-	-
			-	-
			-	-
TOTAL: SENIOR SPECIAL ASSISTANTS	5	5	5,815,815	5,815,815

PERSONAL ASSISTANTS				
PERSONAL ASSISTANT (1)	1	1	615,551	615,551
TOTAL: PERSONAL ASSISTANTS	1	1	615,551	615,551

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
ALLOWANCES:				
STAFF				
ACCOMODATION			1,989,431	1,989,431
NEWSPAPER			397,886	397,886
UTILITY			795,773	795,773
DOMESTIC STAFF			1,989,431	1,989,431
ENTERTAINMENT			795,773	795,773
PERSONAL ASSISTANT			663,144	663,144
MOTOR VEHICLE MAINTENANCE			1,989,431	1,989,431
LEAVE ALLOWANCE			265,258	265,258
SEVERANCE GRATUITY			7,957,725	7,957,725
SPECIAL ADVISERS				
ACCOMODATION			-	-
NEWSPAPER			-	-
UTILITY			-	-
DOMESTIC STAFF			-	-
ENTERTAINMENT			-	-
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			-	-
LEAVE ALLOWANCE			-	-
SEVERANCE GRATUITY			-	-
SENIOR SPECIAL ASSISTANTS				
ACCOMODATION			4,361,861	4,361,861
NEWSPAPER			872,372	872,372
UTILITY			1,744,745	1,744,745
DOMESTIC STAFF			4,361,861	4,361,861
ENTERTAINMENT			1,744,745	1,744,745
PERSONAL ASSISTANT			1,453,954	1,453,954
MOTOR VEHICLE MAINTENANCE			4,361,861	4,361,861
LEAVE ALLOWANCE			581,582	581,582
SEVERANCE GRATUITY			17,447,445	17,447,445
PERSONAL ASSISTANTS				
ACCOMODATION			461,663	461,663
NEWSPAPER			92,333	92,333
UTILITY			184,665	184,665
DOMESTIC STAFF			461,663	461,663
ENTERTAINMENT			184,665	184,665
PERSONAL ASSISTANT			153,888	153,888
MOTOR VEHICLE MAINTENANCE			461,663	461,663
LEAVE ALLOWANCE			61,555	61,555
SEVERANCE GRATUITY			1,846,653	1,846,653
TOTAL: ALLOWANCES			57,683,025	57,683,025

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

**IMO STATE GOVERNMENT OF NIGERIA
DARFT BUDGET - 2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE COMMISSIONER				
SSA	-	1	-	1,337,225
SA	1	2	1,247,870	2,495,740
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE SSA	2	4	2,495,740	5,080,835

DEPT. OF ADMINISTRATION & PROCUREMENT				
1		-	-	-
2		-	-	-
3		1	-	211,979
4	4	6	889,818	1,334,727
5	3	4	709,326	945,768
6	3	2	783,894	522,596
TOTAL: G/L 01 - 06	10	13	2,383,038	3,015,070
7	8	8	3,046,270	3,046,270
8	3	4	1,293,299	1,724,399
9	5	8	2,361,671	3,778,673
10	2	3	1,029,777	1,544,666
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	19	24	8,329,259	10,692,250
13	1	2	649,955	1,299,910
14	1	2	716,478	1,432,957
15		-	-	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16	2	5	1,366,433	3,768,418
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	31	42	12,078,731	17,475,738

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	1	-	236,442
6	-	-	-	-
TOTAL: G/L 01 - 06		1	-	236,442
7	2	1	761,568	380,784
8	4	3	1,724,399	1,293,299
9	12	12	5,668,010	5,668,010
10	1	1	514,889	514,889
12	3	2	1,794,726	1,196,484
TOTAL: G/L 07 - 12	22	19	10,463,591	9,053,465
13		1	-	649,955
14		-	-	-
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	2	805,843	1,455,798
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	23	22	11,269,434	10,745,705

**IMO STATE GOVERNMENT OF NIGERIA
DARFT BUDGET - 2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	1	1	431,100	431,100
9	1	2	472,334	944,668
10	2		1,029,777	-
12		1	-	598,242
TOTAL: G/L 07 - 12	4	4	1,933,211	1,974,010
13		-	-	-
14	2	-	1,432,957	-
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	3	1	2,238,800	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	7	5	4,172,011	2,779,853

DEPT. OF INSPECTION AND MONITORING				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	3	2	1,142,351	761,568
8	2	-	862,200	-
9		4	-	1,889,337
10		-	-	-
12		2	-	1,196,484
TOTAL: G/L 07 - 12	5	8	2,004,551	3,847,388
13		-	-	-
14	1	1	716,478	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INSPECTION AND MONITORING	6	9	2,721,029	4,563,866

**IMO STATE GOVERNMENT OF NIGERIA
DARFT BUDGET - 2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF CHIEFTAINCY AFFAIRS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	2	3	944,668	1,417,002
10	1	-	514,889	-
12		-	-	-
TOTAL: G/L 07 - 12	3	3	1,459,557	1,417,002
13	1	1	649,955	649,955
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF CHIEFTAINCY AFFAIRS	4	4	2,109,512	2,066,957

DEPT. OF COMMUNITY DEVELOPMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	-	380,784	-
8		-	-	-
9	16	16	7,557,347	7,557,347
10	1	1	514,889	514,889
12		1	-	598,242
TOTAL: G/L 07 - 12	18	18	8,453,019	8,670,477
13		-	-	-
14		-	-	-
15	1	2	805,843	1,611,686
16		-	-	-
TOTAL: G/L 13 - 16	1	2	805,843	1,611,686
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF COMMUNITY DEVELOPMENT	19	20	9,258,862	10,282,164

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

SUBVENTED AGENCIES			-	
TOTAL: SUBVENTED AGENCIES		-	-	

Personnel Expenditure

**IMO STATE GOVERNMENT OF NIGERIA
DARFT BUDGET - 2023
PERSONNEL EXPENDITURE**

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

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	1	-	211,979
GL04	4	6	889,818	1,334,727
GL05	3	5	709,326	1,182,210
GL06	3	2	783,894	522,596
GL07	14	11	5,330,973	4,188,621
GL08	10	8	4,310,998	3,448,798
GL09	36	45	17,004,030	21,255,037
GL10	7	5	3,604,221	2,574,443
GL12	4	7	2,392,968	4,187,693
GL13	2	4	1,299,910	2,599,819
GL14	4	3	2,865,913	2,149,435
GL15	3	4	2,417,530	3,223,373
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES	-	-	31,218,571	31,218,571
GRAND TOTAL	91	103	74,076,020	80,380,725

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0412-1B - MINISTRY OF SPECIAL PROJECTS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	2	1	444,909	222,455
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	3	2	706,207	483,753
7	-	-	-	-
8	2	2	862,200	862,200
9	4	-	1,889,337	-
10	-	4	-	2,059,555
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	7	7	3,349,778	3,519,996
13	1	1	649,955	649,955
14	2	1	1,432,957	716,478
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	3	3	2,082,912	2,401,984
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	13	12	6,138,897	6,405,733

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	1	3	472,334	1,417,002
10	3	-	1,544,666	-
12	-	-	-	-
TOTAL: G/L 07 - 12	4	3	2,017,000	1,417,002
13	-	1	-	649,955
14	1	-	716,478	-
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	1	2	716,478	1,685,506
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS	5	5	2,733,479	3,102,509

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-1B - MINISTRY OF SPECIAL PROJECTS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	1	-	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	1	-	649,955
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	1	2	472,334	1,122,289

DEPT. OF SPECIAL PROJECTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	1	-	431,100
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	-	1	-	431,100
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. SPECIAL PROJECTS		1	-	431,100

DEPT. OF PROCUEMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-1B - MINISTRY OF SPECIAL PROJECTS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OFPROCUREMENT		1	472,334	472,334

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-1B - MINISTRY OF SPECIAL PROJECTS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

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

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0412-1B - MINISTRY OF SPECIAL PROJECTS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			2,339,787	2,760,366
TRANSPORT ALLOWANCE			1,462,365	1,725,225
UTILITY ALLOWANCE			584,945	690,090
MEAL ALLOWANCE			-	230,400
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	24,000
DOMESTIC STAFF			-	1,070,372
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			20,802,451	22,915,806

SUMMARY					
GL01	-	-	-	-	-
GL02	-	-	-	-	-
GL03	-	-	-	-	-
GL04	2	1	444,909	222,455	-
GL05	-	-	-	-	-
GL06	1	1	261,298	261,298	-
GL07	-	-	-	-	-
GL08	2	3	862,200	1,293,299	-
GL09	7	5	3,306,339	2,361,671	-
GL10	3	4	1,544,666	2,059,555	-
GL12	1	1	598,242	598,242	-
GL13	1	3	649,955	1,949,864	-
GL14	3	1	2,149,435	716,478	-
GL15	-	-	-	-	-
GL16	-	2	-	2,071,103	-
GL17	-	-	-	-	-
SUBVENTIONS	-	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870	-
COMMISSIONER(S)	1	1	1,337,225	1,337,225	-
ALLOWANCES			20,802,451	22,915,806	-
GRAND TOTAL	22	23	33,204,590	37,034,865	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-1C -MINISTRY OF SPECIAL DUTIES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4	2	-	444,909	-
5	-	-	-	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	3	-	706,207	-
7		1	-	380,784
8	2	4	862,200	1,724,399
9	4	3	1,889,337	1,417,002
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	7	9	3,349,778	4,120,427
13	1	-	649,955	-
14	2	1	1,432,957	716,478
15			-	-
16			-	-
TOTAL: G/L 13 - 16	3	1	2,082,912	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	13	10	6,138,897	4,836,906

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	1	1	431,100	431,100
9	3	1	1,417,002	472,334
10		1	-	514,889
12		-	-	-
TOTAL: G/L 07 - 12	4	3	1,848,102	1,418,323
13		1	-	649,955
14	1		716,478	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	5	4	2,564,581	2,068,277

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-1C -MINISTRY OF SPECIAL DUTIES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	1	-	380,784
8	-	-	-	-
9	1	2	472,334	944,668
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	3	472,334	1,325,452
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	1	3	472,334	1,325,452

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

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0412-1C -MINISTRY OF SPECIAL DUTIES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

SUBVENTED AGENCIES			-	
TOTAL: SUBVENTED AGENCIES		-	-	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0412-1C -MINISTRY OF SPECIAL DUTIES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			1,353,058	1,885,854
TRANSPORT ALLOWANCE			1,158,740	1,178,658
UTILITY ALLOWANCE			463,495	471,462
MEAL ALLOWANCE			-	187,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			12,000	-
DOMESTIC STAFF			535,186	-
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			11,446,453	11,647,148

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	2	-	444,909	-
GL05	-	-	-	-
GL06	1	-	261,298	-
GL07	-	2	-	761,568
GL08	3	5	1,293,299	2,155,499
GL09	8	6	3,778,673	2,834,005
GL10	-	1	-	514,889
GL12	1	1	598,242	598,242
GL13	1	1	649,955	649,955
GL14	3	1	2,149,435	716,478
GL15	-	-	-	-
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			11,446,453	11,647,148
GRAND TOTAL	20	18	21,870,135	21,125,653

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING & STATISTICS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	-
2	1	-	206,070	-
3	8	-	1,695,828	-
4	2	11	444,909	2,447,000
5	4	4	945,768	945,768
6	-	5	-	1,306,490
TOTAL: G/L 01 - 06	15	20	3,292,575	4,699,259
7	12	13	4,569,405	4,950,189
8	4	8	1,724,399	3,448,798
9	1	15	472,334	7,085,012
10	11	2	5,663,775	1,029,777
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	29	39	13,028,156	17,112,019
13	-	1	-	649,955
14	2	2	1,432,957	1,432,957
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	2	4	1,432,957	2,888,755
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	46	63	17,753,688	24,700,032

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	11	-	2,447,000
5	-	4	-	945,768
6	1	5	261,298	1,306,490
TOTAL: G/L 01 - 06	1	20	261,298	4,699,259
7	1	13	380,784	4,950,189
8	1	8	431,100	3,448,798
9	1	15	472,334	7,085,012
10	1	2	514,889	1,029,777
12	-	1	-	598,242
TOTAL: G/L 07 - 12	4	39	1,799,106	17,112,019
13	-	1	-	649,955
14	-	2	-	1,432,957
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	-	4	-	2,888,755
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	5	63	2,060,404	24,700,032

DEPT. OF RECURRENT BUDGET				
1	-	-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING & STATISTICS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	-	380,784	-
8	2	-	862,200	-
9	7	5	3,306,339	2,361,671
10	2	-	1,029,777	-
12	-	-	-	-
TOTAL: G/L 07 - 12	12	5	5,579,100	2,361,671
13	1	1	649,955	649,955
14	1	-	716,478	-
15	1	-	805,843	-
16	-	-	-	-
TOTAL: G/L 13 - 16	3	1	2,172,276	649,955
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF RECURRENT BUDGET	15	6	7,751,376	3,011,626

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING & STATISTICS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF MACROECONOMIC PLANNING				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	9	11	4,251,007	5,195,676
10	-	1	-	514,889
12	-	1	-	598,242
TOTAL: G/L 07 - 12	9	13	4,251,007	6,308,806
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	1	-	1,035,551	-
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF MACROECONOMIC PLANNING	10	13	5,286,559	6,308,806

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	2	4	862,200	1,724,399
9	8	9	3,778,673	4,251,007
10	2	3	1,029,777	1,544,666
12	-	-	-	-
TOTAL: G/L 07 - 12	12	16	5,670,650	7,520,073
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	13	17	6,387,129	8,236,551

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING & STATISTICS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	8	2	3,046,270	761,568
8	-	17	-	7,328,696
9	45	42	21,255,037	19,838,035
10	1	3	514,889	1,544,666
12	2	3	1,196,484	1,794,726
TOTAL: G/L 07 - 12	56	67	26,012,680	31,267,690
13	2	2	1,299,910	1,299,910
14	5	3	3,582,392	2,149,435
15	1	1	805,843	805,843
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	9	6	6,723,696	4,255,188
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	65	73	32,736,376	35,522,878

DEPT. OF DEVELOPMENT AID				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		4	-	1,889,337
10	3	-	1,544,666	-
12	-	-	-	-
TOTAL: G/L 07 - 12	3	4	1,544,666	1,889,337
13		-	-	-
14		1	-	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		1	-	716,478
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF DEVELOPMENT AID	3	5	1,544,666	2,605,815

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING & STATISTICS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ICT/DATA CENTER				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8		1	-	431,100
9		11	-	5,195,676
10		20	-	10,297,774
12		3	-	1,794,726
TOTAL: G/L 07 - 12		2	-	17,719,275
13		1	-	649,955
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		1	-	649,955
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ICT/DATA CENTER		3	-	18,369,230

DEPT. OF ARCHIVES ECONOMIC STATISTICS				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8		-	-	-
9		11	-	5,195,676
10		-	-	-
12		1	-	598,242
TOTAL: G/L 07 - 12		2	-	5,793,918
13		-	-	-
14		3	-	2,149,435
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		3	-	2,149,435
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ARCHIVES ECONOMIC STATISTICS		5	-	7,943,353

DEPT. OF CENSUS SURVEY AND POPULATION				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING & STATISTICS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

9		1	-	472,334
10		4	-	2,059,555
12		-	-	-
TOTAL: G/L 07 - 12		5	-	2,531,889
13		-	-	-
14		3	-	2,149,435
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		3	-	2,149,435
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF CENSUS SURVEY AND POPULATION		8	-	4,681,324

SUBVENTED AGENCIES				
IMO STATE OPERATION COORDINATING UNIT (IMO SOCU)				-
TOTAL: SUBVENTED AGENCIES		-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 412-2 - MINISTRY OF BUDGET AND ECONOMIC PLANNING & STATISTICS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			10,024,816	30,956,255
TRANSPORT ALLOWANCE			6,265,500	19,347,632
UTILITY ALLOWANCE			2,506,196	7,739,037
MEAL ALLOWANCE			927,600	3,040,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			72,000	36,000
DOMESTIC STAFF			2,164,740	820,776
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			38,376,205	78,355,854

SUMMARY				
GL01	-	-	-	-
GL02	1	-	206,070	-
GL03	8	-	1,695,828	-
GL04	2	22	444,909	4,894,000
GL05	4	8	945,768	1,891,536
GL06	1	10	261,298	2,612,981
GL07	22	28	8,377,243	10,661,945
GL08	9	38	3,879,898	16,381,791
GL09	71	124	33,535,725	58,569,436
GL10	20	35	10,297,774	18,021,104
GL12	3	10	1,794,726	5,982,419
GL13	3	6	1,949,864	3,899,729
GL14	9	15	6,448,305	10,747,175
GL15	2	3	1,611,686	2,417,530
GL16	2	-	2,071,103	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
SPECIAL ADVISER	1	1	1,247,870	1,247,870
PERMANENT SECRETARY(S)	1	1	1,337,225	1,337,225
ALLOWANCES			38,376,205	78,355,854
GRAND TOTAL	159	301	114,481,497	217,020,594

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-2A -MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7		-	-	-
8		2	-	862,200
9		3	-	1,417,002
10		1	-	514,889
12		3	-	1,794,726
TOTAL: G/L 07 - 12		9	-	4,588,816
13		-	-	-
14		1	-	716,478
15		1	-	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16		3	-	2,557,873
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT		13	-	7,407,987

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7		-	-	-
8		1	-	431,100
9		3	-	1,417,002
10		3	-	1,544,666
12		-	-	-
TOTAL: G/L 07 - 12		7	-	3,392,768
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS		8	-	3,654,066

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-2A -MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		2	-	761,568
8		1	-	431,100
9		-	-	-
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12		3	-	1,192,667
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS		3	-	1,192,667

DEPT. OFFOREIGN DEVELOPMENT AID				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		-	-	-
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12		-	-	-
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OFFOREIGN DEVELOPMENT AID		-	-	-

HEAD 0412-2A -MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT				
2	Establishments		Provisions	
Details of Expenditure/Grade Level	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
DEPT. OF PROCURMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		-	-	-
10		1	-	514,889
12		-	-	-
TOTAL: G/L 07 - 12		1	-	514,889
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCURMENT		1	-	514,889
SUBVENTED AGENCIES				
			-	-
TOTAL: SUBVENTED AGENCIES		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0412-2A -MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			-	3,005,024
TRANSPORT ALLOWANCE			-	1,878,136
UTILITY ALLOWANCE			-	751,254
MEAL ALLOWANCE			-	272,400
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	24,000
DOMESTIC STAFF			535,186	808,778
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	935,903
NEWSPAPER			387,764	187,181
UTILITY			775,529	374,361
DOMESTIC STAFF			1,938,821	935,903
ENTERTAINMENT			775,529	374,361
PERSONAL ASSISTANT			646,274	311,968
MOTOR VEHICLE MAINTENANCE			1,938,821	935,903
LEAVE ALLOWANCE			258,510	124,787
SEVERANCE GRATUITY			4,755,285	3,743,610
TOTAL: ALLOWANCES			13,950,539	14,663,566

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	-	-	-	-
GL06	-	2	-	522,596
GL07	-	2	-	761,568
GL08	-	4	-	1,724,399
GL09	-	6	-	2,834,005
GL10	-	5	-	2,574,443
GL12	-	3	-	1,794,726
GL13	-	-	-	-
GL14	-	1	-	716,478
GL15	-	1	-	805,843
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	-	1	-	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES	-	-	13,950,539	14,663,566
GRAND TOTAL	-	26	13,950,539	28,681,046

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

THE SECRETARY TO THE STATE GOVERNMENT				
SECRETARY TO STATE GOVERNMENT	1	1	1,337,225	1,337,225
PERMANENT SECRETARY	1	2	1,247,870	2,495,740
TOTAL: OFFICE OF THE SECRETARY	2	3	2,585,095	3,832,965

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		-	-	-
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12		-	-	-
13		-	-	-
14		-	-	-
15		-	-	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16		1	-	1,035,551
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT		1	-	1,035,551

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		2	-	423,957
4	10	20	2,224,546	4,449,091
5	5	10	1,182,210	2,364,420
6	16	24	4,180,769	6,271,154
TOTAL: G/L 01 - 06	31	56	7,587,525	13,508,622
7	22	24	8,377,243	9,138,810
8	10	8	4,310,998	3,448,798
9	12	14	5,668,010	6,612,678
10	3	3	1,544,666	1,544,666
12	7	9	4,187,693	5,384,177
TOTAL: G/L 07 - 12	54	58	24,088,609	26,129,130
13	4	7	2,599,819	4,549,684
14	3	-	2,149,435	-
15	-	2	-	1,611,686
16	-	-	-	-
TOTAL: G/L 13 - 16	7	9	4,749,254	6,161,370
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	92	123	36,425,389	45,799,122

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

PROCUREMENT OFFICERS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	5	6	2,155,499	2,586,599
9	4	4	1,889,337	1,889,337
10		1	-	514,889
12		-	-	-
TOTAL: G/L 07 - 12	9	11	4,044,835	4,990,824
13		-	-	-
14		-	-	-
15		-	-	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16		1	-	1,035,551
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: PROCUREMENT OFFICERS	9	12	4,044,835	6,026,375

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

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF GENERAL SERVICES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	16	-	6,897,596
9	-	6	-	2,834,005
10	-	2	-	1,029,777
12	-	2	-	1,196,484
TOTAL: G/L 07 - 12	-	26	-	11,957,862
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF GENERAL SERVICES	-	26	-	11,957,862

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	3	4	1,293,299	1,724,399
9	12	15	5,668,010	7,085,012
10		1	-	514,889
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	16	22	7,559,551	10,520,784
13		1	-	649,955
14		1	-	716,478
15			-	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16		3	-	2,401,984
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	16	25	7,559,551	12,922,768

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	2	6	862,200	2,586,599
9	5	9	2,361,671	4,251,007
10	1	-	514,889	-
12		2	-	1,196,484
TOTAL: G/L 07 - 12	8	17	3,738,759	8,034,090
13		-	-	-
14		7	-	5,015,349
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16		8	-	5,821,192
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	8	25	3,738,759	13,855,281

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

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

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
UNICEF - WATER ASSISTED PROJECT			20,000,000	20,000,000
			-	-
TOTAL: SUBVENTED AGENCIES		-	20,000,000	20,000,000

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			24,588,626	24,588,626
TRANSPORT ALLOWANCE			15,367,847	15,367,847
UTILITY ALLOWANCE			6,147,132	6,147,132
MEAL ALLOWANCE			2,378,400	2,378,400
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			84,000	84,000
DOMESTIC STAFF			2,699,926	2,699,926
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			2,874,724	2,874,724
NEWSPAPER			574,945	574,945
UTILITY			1,149,890	1,149,890
DOMESTIC STAFF			2,874,724	2,874,724
ENTERTAINMENT			1,149,890	1,149,890
PERSONAL ASSISTANT			958,241	958,241
MOTOR VEHICLE MAINTENANCE			2,874,724	2,874,724
LEAVE ALLOWANCE			383,297	383,297
SEVERANCE GRATUITY			11,498,895	11,498,895
TOTAL: ALLOWANCES			75,605,259	75,605,259

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	4	-	847,914
GL04	10	24	2,224,546	5,338,909
GL05	5	20	1,182,210	4,728,840
GL06	16	25	4,180,769	6,532,452
GL07	22	25	8,377,243	9,519,594
GL08	20	48	8,621,995	20,692,788
GL09	33	50	15,587,027	23,616,708
GL10	4	8	2,059,555	4,119,109
GL12	8	18	4,785,935	10,768,354
GL13	4	12	2,599,819	7,799,458
GL14	3	12	2,149,435	8,597,740
GL15	-	4	-	3,223,373
GL16	-	3	-	3,106,654
GL17	-	-	-	-
SUBVENTIONS	-	-	20,000,000	20,000,000
PERMANENT SECRETARY(S)	1	2	1,247,870	2,495,740
SECRETARY TO STATE GOVERNMENT(S)	1	1	1,337,225	1,337,225
ALLOWANCES	-	-	75,605,259	75,605,259
GRAND TOTAL	127	256	149,958,888	208,330,118

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

OFFICE OF THE HEAD OF SERVICE				
1		-	-	-
2		-	-	-
3	1	3	211,979	635,936
4	21	40	4,671,546	8,898,182
5	6	7	1,418,652	1,655,094
6	9	5	2,351,683	1,306,490
TOTAL: G/L 01 - 06	37	55	8,653,859	12,495,702
7	15	15	5,711,756	5,711,756
8	10	10	4,310,998	4,310,998
9	25	11	11,808,354	5,195,676
10	7	5	3,604,221	2,574,443
12	3	2	1,794,726	1,196,484
TOTAL: G/L 07 - 12	60	43	27,230,054	18,989,357
13	2	1	1,299,910	649,955
14	3	3	2,149,435	2,149,435
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16	5	5	3,449,345	3,605,233
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: OFFICE OF THE HEAD OF SERVICE	102	103	38,469,008	34,070,154

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	2	2	423,957	423,957
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	2	2	423,957	423,957
7			-	-
8	3	3	1,293,299	1,293,299
9	3	2	1,417,002	944,668
10			-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	7	6	3,308,544	2,836,209
13		8	-	5,199,638
14		2	-	1,432,957
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		10	-	6,632,595
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	9	18	3,732,501	9,892,762

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ACCOUNTS				
1		1	-	200,361
2		-	-	-
3		-	-	-
4		4	-	889,818
5		8	-	1,891,536
6		2	-	522,596
TOTAL: G/L 01 - 06		14	-	3,504,311
7		1	-	380,784
8	3	4	1,293,299	1,724,399
9	6	6	2,834,005	2,834,005
10	1	3	514,889	1,544,666
12		-	-	-
TOTAL: G/L 07 - 12	10	14	4,642,193	6,483,854
13		-	-	-
14	1	1	716,478	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17			-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS	11	29	5,358,671	10,704,644

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		2	-	423,957
4	2	-	444,909	-
5		-	-	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	3	2	706,207	423,957
7		1	-	380,784
8	2	3	862,200	1,293,299
9	2	2	944,668	944,668
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	4	6	1,806,868	2,618,751
13		-	-	-
14		-	-	-
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	1	-	805,843
17			-	-
TOTAL: G/L 17	1	-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	8	9	2,513,075	3,848,552

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ESTABLISHMENTS AND PENSIONS				
1		-	-	-
2		-	-	-
3		2	-	423,957
4	5	3	1,112,273	667,364
5	1	-	236,442	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	7	5	1,610,013	1,091,321
7	5	4	1,903,919	1,523,135
8	6	2	2,586,599	862,200
9	18	7	8,502,015	3,306,339
10	5	5	2,574,443	2,574,443
12	7	4	4,187,693	2,392,968
TOTAL: G/L 07 - 12	41	22	19,754,669	10,659,085
13		-	-	-
14		-	-	-
15	1	1	805,843	805,843
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	2	1	1,841,394	805,843
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ESTABLISHMENTS AND PENSIONS	50	28	23,206,076	12,556,249

DEPT. OF MANAGEMENT SERVICES AND TRAINING				
1		-	-	-
2		-	-	-
3	14	23	2,967,700	4,875,507
4	5	8	1,112,273	1,779,636
5	4	3	945,768	709,326
6	2	2	522,596	522,596
TOTAL: G/L 01 - 06	25	36	5,548,337	7,887,066
7	1	1	380,784	380,784
8		1	-	431,100
9		3	-	1,417,002
10		1	-	514,889
12		1	-	598,242
TOTAL: G/L 07 - 12	1	7	380,784	3,342,017
13		3	-	1,949,864
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		3	-	1,949,864
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF MANAGEMENT SERVICES AND TRAINING	26	46	5,929,121	13,178,946

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			14,692,374	14,692,374
TRANSPORT ALLOWANCE			9,182,717	9,182,717
UTILITY ALLOWANCE			3,673,081	3,673,081
MEAL ALLOWANCE			1,471,200	1,471,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			24,000	24,000
DOMESTIC STAFF			808,778	808,778
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			46,267,503	46,267,503

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY					
GL01	-	1	-	200,361	
GL02	-	-	-	-	
GL03	17	32	3,603,636	6,783,314	
GL04	33	55	7,341,000	12,235,001	
GL05	11	18	2,600,862	4,255,956	
GL06	13	9	3,396,875	2,351,683	
GL07	21	22	7,996,459	8,377,243	
GL08	24	23	10,346,394	9,915,294	
GL09	54	31	25,506,045	14,642,359	
GL10	13	14	6,693,553	7,208,442	
GL12	11	8	6,580,661	4,785,935	
GL13	2	12	1,299,910	7,799,458	
GL14	4	6	2,865,913	4,298,870	
GL15	1	3	805,843	2,417,530	
GL16	1	-	1,035,551	-	
GL17	-	-	-	-	
SUBVENTIONS	-	-	45,000,000	-	
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870	
HEAD OF SERVICE(S)	1	1	1,337,225	1,337,225	
ALLOWANCES			46,267,503	46,267,503	
GRAND TOTAL	207	236	173,925,300	134,124,043	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & PROCUREMENT				
1		-	-	-
2		-	-	-
3	16	7	3,391,657	1,483,850
4	11	7	2,447,000	1,557,182
5	4	6	945,768	1,418,652
6	8	5	2,090,385	1,306,490
TOTAL: G/L 01 - 06	39	25	8,874,810	5,766,174
7	12	17	4,569,405	6,473,324
8	4	3	1,724,399	1,293,299
9	9	13	4,251,007	6,140,344
10	3	1	1,544,666	514,889
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	29	36	12,687,720	15,618,340
13	1	1	649,955	649,955
14	2	2	1,432,957	1,432,957
15		1	-	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16	3	5	2,082,912	3,924,306
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	71	66	23,645,441	25,308,820

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	1	380,784	380,784
8	2	1	862,200	431,100
9		8	-	3,778,673
10	2	2	1,029,777	1,029,777
12		-	-	-
TOTAL: G/L 07 - 12	5	12	2,272,761	5,620,334
13		1	-	649,955
14		-	-	-
15	1	-	805,843	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	6	13	3,078,604	6,270,289

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8		1	-	431,100
9	1	2	472,334	944,668
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	1	3	472,334	1,375,768
13		1	-	649,955
14			-	-
15	1	1	805,843	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16	1	3	805,843	2,491,349
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	2	6	1,278,177	3,867,117

DEPT. OF AGRICULTURE AND TREE CROP				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5	2	3	472,884	709,326
6	2	2	522,596	522,596
TOTAL: G/L 01 - 06	4	5	995,480	1,231,922
7	4	1	1,523,135	380,784
8	1	9	431,100	3,879,898
9	31	64	14,642,359	30,229,386
10		-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	37	75	17,194,836	35,088,310
13		2	-	1,299,910
14	2	3	1,432,957	2,149,435
15		2	-	1,611,686
16			-	-
TOTAL: G/L 13 - 16	2	7	1,432,957	5,061,031
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF AGRICULTURE	43	87	19,623,273	41,381,263

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF AGRICULTURAL ENGINEERING				
1		-	-	-
2		-	-	-
3		-	-	-
4	2	3	444,909	667,364
5	4	4	945,768	945,768
6	3	4	783,894	1,045,192
TOTAL: G/L 01 - 06	9	11	2,174,571	2,658,324
7	14	11	5,330,973	4,188,621
8		1	-	431,100
9	27	16	12,753,022	7,557,347
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	41	28	18,083,995	12,177,068
13			-	-
14	2	2	1,432,957	1,432,957
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	2	2	1,432,957	1,432,957
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF AGRICULTURAL ENGINEERING	52	41	21,691,523	16,268,348

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
SUBVENTED AGENCIES				
SUPERVISED AGRIC LOAN BOARD				5,000,000
SMALL HOLDER OIL PALM PROJECT				150,000,000
AGRICULTURAL DEVELOPMENT PROJ				
AGRICULTURAL DEVELOPMENT FUND				60,000
COMMITTEE				
COMMUNITY BASED NATIONAL RESOURCE				
PROJECT				
LIVESTOCK DEVELOPMENT PROJECT				
ADAPALM NIGERIA LTD				
UNIDO - IMO STATE ENVIRONMENTAL				
PROTECTION AGENCY				
IMO ZOOLOGICAL GARDEN				
L-PRESS				
IMO STATE AGRICULTURAL DEVELOPMENT				
PROGRAMME(ADP)			180,000,000	35,000,000
IMO RUBBER ESTATES LTD NEKEDE			41,000,000	
SANAB DEVELOPMENT FOUNDATION				
(PLANTAIN PLATATION)			10,000,000	
TOTAL: SUBVENTED AGENCIES		-	231,000,000	190,060,000
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			38,009,555	38,009,555
TRANSPORT ALLOWANCE			23,755,915	23,755,915
UTILITY ALLOWANCE			9,502,354	9,502,354
MEAL ALLOWANCE			4,016,400	4,016,400
MEDICAL ALLOWANCE				
HAZARD ALLOWANCE				
TOOLS ALLOWANCE				
UNIFORM ALLOWANCE				
OUTFIT ALLOWANCE				
FURNITURE ALLOWANCE				
LEAVE BONUS				
ENTERTAINMENT ALLOWANCE			216,000	216,000
DOMESTIC STAFF			8,848,564	8,848,564
NEWS MAG/ JOURNAL ALLOWANCE				
SECURITY ALLOWANCE				
OTHER ALLOWANCE				
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			100,764,142	100,764,142

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	16	7	3,391,657	1,483,850
GL04	13	10	2,891,909	2,224,546
GL05	10	13	2,364,420	3,073,746
GL06	13	11	3,396,875	2,874,279
GL07	31	30	11,804,297	11,423,513
GL08	7	15	3,017,698	6,466,496
GL09	68	103	32,118,723	48,650,418
GL10	5	3	2,574,443	1,544,666
GL12	2	3	1,196,484	1,794,726
GL13	1	5	649,955	3,249,774
GL14	6	7	4,298,870	5,015,349
GL15	2	4	1,611,686	3,223,373
GL16	-	2	-	2,071,103
GL17	-	-	-	-
SUBVENTIONS	-	-	231,000,000	190,060,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES	-	-	100,764,142	100,764,142
GRAND TOTAL	176	215	403,666,255	386,505,075

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	1	-	200,361	-
2	-	-	-	-
3	1	-	211,979	-
4	7	6	1,557,182	1,334,727
5	3	6	709,326	1,418,652
6	3	2	783,894	522,596
TOTAL: G/L 01 - 06	15		3,462,742	3,275,976
7	7	10	2,665,486	3,807,838
8	5	4	2,155,499	1,724,399
9	10	12	4,723,342	5,668,010
10	2	4	1,029,777	2,059,555
12	3		1,794,726	-
TOTAL: G/L 07 - 12	27	30	12,368,830	13,259,801
13	1	2	649,955	1,299,910
14	1	2	716,478	1,432,957
15	1	1	805,843	805,843
16	-		-	-
TOTAL: G/L 13 - 16	3	5	2,172,276	3,538,710
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT		35	18,003,848	20,074,486

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	10	11	4,723,342	5,195,676
10	1	-	514,889	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12	11	12	5,238,230	5,793,918
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	11	12	5,238,230	5,793,918

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ENVIRONMENT AND FORESTRY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	2	1	472,884	236,442
6	-	1	-	261,298
TOTAL: G/L 01 - 06	2	2	472,884	497,740
7	31	40	11,804,297	15,231,350
8	2	-	862,200	-
9	2	10	944,668	4,723,342
10	1	-	514,889	-
12	1	4	598,242	2,392,968
TOTAL: G/L 07 - 12	37	54	14,724,295	22,347,660
13	2	4	1,299,910	2,599,819
14	2	5	1,432,957	3,582,392
15	-	2	-	1,611,686
16	-	-	-	-
TOTAL: G/L 13 - 16	4	11	2,732,866	7,793,897
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ENVIRONMENT AND FORESTRY	43	67	17,930,045	30,639,297

DEPT. OF PETROLEUM AND ENGINEERING				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	1	-	472,334
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12		2		987,223
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PETROLEUM AND ENGINEERING	-	2	-	987,223

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ENVIRONMENTAL HEALTH AND REGULATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1		380,784	-
8	8	1	3,448,798	431,100
9	1		472,334	-
10	1	10	514,889	5,148,887
12		12	-	7,178,903
TOTAL: G/L 07 - 12	11	23	4,816,805	12,758,889
13	-	1	-	649,955
14	1	1	716,478	716,478
15	-		-	-
16	-		-	-
TOTAL: G/L 13 - 16	1	2	716,478	1,366,433
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ENVIRONMENTAL HEALTH SANITATION AND REGULATION	12	25	5,533,283	14,125,322

DEPT. OF ECOLOGY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	3	-	1,417,002	-
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	4	1	2,015,244	598,242
13	-	1	-	649,955
14	-		-	-
15	-		-	-
16	-		-	-
TOTAL: G/L 13 - 16		1	-	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF 1	4	2	2,015,244	1,248,197

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	1	472,334	472,334
10	10	1	5,148,887	514,889
12	-	1	-	598,242
TOTAL: G/L 07 - 12	11	3	5,621,221	1,585,465
13	-	1	-	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	1	-	649,955
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	11	4	5,621,221	2,235,420

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ENVIRONMENTAL PROTECTION/UNIDO LAB DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	6	261,298	1,567,788
TOTAL: G/L 01 - 06	1	6	261,298	1,567,788
7	-	1	-	380,784
8	1	-	431,100	-
9	7	9	3,306,339	4,251,007
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	8	10	3,737,439	4,631,791
13	-	1	-	649,955
14	-	-	-	-
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16		2	-	1,455,798
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ENVIRONMENTAL PROTECTION/UNIDO LAB DEPARTMENT		18	3,998,737	7,655,378

DEPT. OF MINES AND SOLID MINIRALS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	-	-	-	-
13	-	1	-	649,955
14	-	1	-	716,478
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	-	3	-	2,401,984
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF MINES AND SOLID MINIRALS		3	-	2,401,984

SUBVENTED AGENCIES				
UNIDO - IMO STATE ENVIRONMENTAL PROTECTION AGENCY			60,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
ENVIRONMENTAL TRANSFORMATION COMMITTEE (ENTRACO)			80,000,000	54,000,000
IMO ZOOLOGICAL GARDEN			120,000,000	
IMO WASTE MANAGEMENT				
TOTAL: SUBVENTED AGENCIES	-	-	260,000,000	54,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			18,128,619	18,128,619
TRANSPORT ALLOWANCE			11,330,374	11,330,374
UTILITY ALLOWANCE			4,532,141	4,532,141
MEAL ALLOWANCE			1,806,000	1,806,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			96,000	96,000
DOMESTIC STAFF			2,973,518	2,973,518
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			55,282,006	55,282,006

SUMMARY				
GL01	1	-	200,361	-
GL02	-	-	-	-
GL03	1	-	211,979	-
GL04	7	6	1,557,182	1,334,727
GL05	5	7	1,182,210	1,655,094
GL06	4	9	1,045,192	2,351,683
GL07	39	51	14,850,567	19,419,972
GL08	16	5	6,897,596	2,155,499
GL09	34	44	16,059,361	20,782,703
GL10	15	16	7,723,330	8,238,219
GL12	5	19	2,991,209	11,366,596
GL13	3	11	1,949,864	7,149,503
GL14	4	9	2,865,913	6,448,305
GL15	1	4	805,843	3,223,373
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	260,000,000	54,000,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			55,282,006	55,282,006
GRAND TOTAL	137	184	376,207,710	197,028,325

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	3	2	667,364	444,909
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	5	4	1,165,104	942,649
7	1	1	380,784	380,784
8	2	1	862,200	431,100
9	7	3	3,306,339	1,417,002
10	1	1	514,889	514,889
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	12	8	5,662,453	3,940,258
13	-	-	-	-
14	1	2	716,478	1,432,957
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	2	716,478	1,432,957
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	18	14	7,544,035	6,315,864

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	1	-	431,100
9	-	1	-	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12		2		903,434
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PROCUREMENT		2		903,434

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	3	4	1,417,002	1,889,337
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	6	7	2,794,091	3,266,425
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	7	8	3,510,569	3,982,903

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF RESEARCH AND METHODOLOGY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	1	-	431,100	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	2	1	903,434	472,334
13	-	1	-	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	1	-	649,955
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF RESEARCH AND METHODOLOGY	2	2	903,434	1,122,289

DEPT. OF VETENARY				
1	-	-	-	-
2	-	-	-	-
3	2	-	423,957	-
4	-	2	-	444,909
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	2	2	423,957	444,909
7	18	-	6,854,108	-
8	-	19	-	8,190,895
9	-	-	-	-
10	3	3	1,544,666	1,544,666
12	-	-	-	-
TOTAL: G/L 07 - 12	21	22	8,398,774	9,735,561
13	5	5	3,249,774	3,249,774
14	2	2	1,432,957	1,432,957
15	4	6	3,223,373	4,835,059
16	4	1	4,142,205	1,035,551
TOTAL: G/L 13 - 16	15	14	12,048,309	10,553,341
17	1	-	1,229,978	-
TOTAL: G/L 17	1	-	1,229,978	-
TOTAL: DEPT. OF VETENARY	37	38	22,101,018	20,733,812

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ANIMAL HUSBANDRY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	1	222,455	222,455
5	8	2	1,891,536	472,884
6	-	10	-	2,612,981
TOTAL: G/L 01 - 06	9	13	2,113,991	3,308,319
7	-	-	-	-
8	2	2	862,200	862,200
9	26	26	12,280,688	12,280,688
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	28	28	13,142,888	13,142,888
13	1	-	649,955	-
14	1	5	716,478	3,582,392
15	3	1	2,417,530	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	6	7	4,819,514	5,423,786
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ANIMAL HUSBANDRY	43	48	20,076,392	21,874,993

DEPT. OF FISHERIES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	5	5	1,182,210	1,182,210
6	-	3	-	783,894
TOTAL: G/L 01 - 06	5	8	1,182,210	1,966,104
7	32	30	12,185,080	11,423,513
8	9	1	3,879,898	431,100
9	1	1	472,334	472,334
10	1	1	514,889	514,889
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	45	35	18,248,685	14,038,319
13	2	3	1,299,910	1,949,864
14	3	3	2,149,435	2,149,435
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	5	7	3,449,345	5,134,851
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF FISHERIES	55	50	22,880,239	21,139,274

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

SUBVENTED AGENCIES				
IMO STATE LIVESTOCK DEVELOPMENT PROJECTS			10,000,000	
TOTAL: SUBVENTED AGENCIES			10,000,000	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2 Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			15,088,227	15,088,227
TRANSPORT ALLOWANCE			9,430,119	9,430,119
UTILITY ALLOWANCE			3,772,045	3,772,045
MEAL ALLOWANCE			1,456,800	1,456,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			168,000	168,000
DOMESTIC STAFF			6,184,633	6,184,633
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER			1,938,821	1,938,821
ACCOMODATION			387,764	387,764
NEWSPAPER			775,529	775,529
UTILITY			1,938,821	1,938,821
DOMESTIC STAFF			775,529	775,529
ENTERTAINMENT			646,274	646,274
PERSONAL ASSISTANT			1,938,821	1,938,821
MOTOR VEHICLE MAINTENANCE			258,510	258,510
LEAVE ALLOWANCE			7,775,285	7,775,285
SEVERANCE GRATUITY			-	-
TOTAL: ALLOWANCES			52,535,178	52,535,178

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	2	-	423,957	-
GL04	4	5	889,818	1,112,273
GL05	14	8	3,310,188	1,891,536
GL06	1	14	261,298	3,658,173
GL07	51	31	19,419,972	11,804,297
GL08	16	26	6,897,596	11,208,594
GL09	38	36	17,948,698	17,004,030
GL10	6	6	3,089,332	3,089,332
GL12	3	4	1,794,726	2,392,968
GL13	8	9	5,199,638	5,849,593
GL14	8	13	5,731,827	9,314,219
GL15	7	7	5,640,902	5,640,902
GL16	5	3	5,177,756	3,106,654
GL17	1	-	1,229,978	-
SUBVENTIONS	-	-	10,000,000	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			52,535,178	52,535,178
GRAND TOTAL	165	163	140,798,735	129,855,618

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION				
1		-	-	-
2		-	-	-
3	3	4	635,936	847,914
4	7	6	1,557,182	1,334,727
5	5	7	1,182,210	1,655,094
6	4	1	1,045,192	261,298
TOTAL: G/L 01 - 06	19	18	4,420,520	4,099,034
7	9	9	3,427,054	3,427,054
8	4	4	1,724,399	1,724,399
9	11	13	5,195,676	6,140,344
10	7	6	3,604,221	3,089,332
12	1	3	598,242	1,794,726
TOTAL: G/L 07 - 12	32	35	14,549,591	16,175,855
13	-	1	-	649,955
14	-	2	-	1,432,957
15	1	1	805,843	805,843
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	1	5	805,843	3,924,306
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION	52	58	19,775,954	24,199,194

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	1	1	380,784	380,784
8	1	1	431,100	431,100
9	4	3	1,889,337	1,417,002
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	6	5	2,701,220	2,228,886
13	-	-	-	-
14	2	2	1,432,957	1,432,957
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	2	1,432,957	1,432,957
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCUREMENT	8	7	4,134,177	3,661,843

DEPT. OF ACCOUNTS				
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IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	10	9	4,310,998	3,879,898
9	2	10	944,668	4,723,342
10	1	6	514,889	3,089,332
12		2	-	1,196,484
TOTAL: G/L 07 - 12	13	27	5,770,555	12,889,055
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16	2	3	1,366,433	2,172,276
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	15	30	7,136,988	15,061,332

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF COMMERCE				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	26	26	11,208,594	11,208,594
9	45	45	21,255,037	21,255,037
10	2	2	1,029,777	1,029,777
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	74	74	34,091,650	34,091,650
13		-	-	-
14	1	1	716,478	716,478
15	1	1	805,843	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16	2	3	1,522,322	2,557,873
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF COMMERCE & COOPERATIVES	76	77	35,613,972	36,649,523

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PRODUCE				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	1	1	472,334	472,334
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	1	1	649,955	649,955
14	8	8	5,731,827	5,731,827
15	1	1	805,843	805,843
16	-	2	-	2,071,103
TOTAL: G/L 13 - 16	10	12	7,187,625	9,258,727
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PRODUCE	11	13	7,659,959	9,731,062

DEPT. OF INDUSTRY				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		1	-	431,100
9	21	21	9,919,017	9,919,017
10	-	1	-	514,889
12	-	2	-	1,196,484
TOTAL: G/L 07 - 12	21	25	9,919,017	12,061,490
13	-	1	-	649,955
14	-	-	-	-
15	1	1	805,843	805,843
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	1	3	805,843	2,491,349
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INDUSTRY	22	28	10,724,861	14,552,839

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF CO-OPERATIVES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	20	20	9,446,683	9,446,683
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	22	22	10,308,883	10,308,883
13	-	-	-	-
14	6	1	4,298,870	716,478
15	-	18	-	14,505,178
16	2	1	2,071,103	1,035,551
TOTAL: G/L 13 - 16	8	20	6,369,973	16,257,207
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF CO-OPERATIVES	30	42	16,678,855	26,566,090

DEPT. OF ENTREPRENEURSHIP DEVELOPMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	7	-	3,306,339
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12		7	-	3,306,339
13	-	1	-	649,955
14	-	-	-	-
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16		2	-	1,685,506
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ENTREPRENEURSHIP DEV.		9	-	4,991,845

DEPT. OF SKILLS ACQUISITION DEV.				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	8	-	3,778,673

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
10		-	-	-
12		1	-	598,242
TOTAL: G/L 07 - 12		9	-	4,376,915
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF SKILLS ACQUISITION DEV.		9	-	4,376,915

SUBVENTED AGENCIES				
REGIONAL CATTLE MARKET, OKIGWE				5,200,000
IMO MARKETING COMPANY			10,000,000	15,000,000
CONSUMER PROTECTION COUNCIL			45,000,000	-
IMO CHINA INVESTMENT & TRADE CENTER			60,000,000	
IMO STATE MARKET DEVELOPMENT AUTHORITY			20,000,000	
TOTAL: SUBVENTED AGENCIES		-	135,000,000	20,200,000

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY OF COMMERCE, INDUSTRY AND ENTREPRENEURSHIP

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022

SECTION A
STAFF AND PERSONNEL COSTS

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			23,602,784	23,602,784
TRANSPORT ALLOWANCE			14,751,722	14,751,722
UTILITY ALLOWANCE			5,900,677	5,900,677
MEAL ALLOWANCE			2,278,800	2,278,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			84,000	84,000
DOMESTIC STAFF			2,438,332	2,438,332
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			65,471,668	65,471,668

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	3	4	635,936	847,914
GL04	7	6	1,557,182	1,334,727
GL05	5	7	1,182,210	1,655,094
GL06	4	1	1,045,192	261,298
GL07	10	10	3,807,838	3,807,838
GL08	43	43	18,537,290	18,537,290
GL09	105	129	49,595,087	60,931,107
GL10	10	15	5,148,887	7,723,330
GL12	2	9	1,196,484	5,384,177
GL13	2	5	1,299,910	3,249,774
GL14	18	15	12,896,610	10,747,175
GL15	5	24	4,029,216	19,340,237
GL16	2	7	2,071,103	7,248,859
GL17	-	-	-	-
SUBVENTIONS	-	-	135,000,000	20,200,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			65,471,668	65,471,668
GRAND TOTAL	218	277	306,059,707	229,325,583

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	17	20	3,603,636	4,239,571
4	4		889,818	-
5	9	5	2,127,978	1,182,210
6		11	-	2,874,279
TOTAL: G/L 01 - 06	30	36	6,621,432	8,296,060
7	17	23	6,473,324	8,758,026
8	2	5	862,200	2,155,499
9	21	25	9,919,017	11,808,354
10	3	4	1,544,666	2,059,555
12	2	6	1,196,484	3,589,451
TOTAL: G/L 07 - 12	45	63	19,995,691	28,370,885
13	3	4	1,949,864	2,599,819
14	-	1	-	716,478
15	-		-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	4	6	2,985,416	4,351,849
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	79	105	29,602,538	41,018,794

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	15	13	7,085,012	6,140,344
10	-	1	-	514,889
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	19	18	9,143,696	8,713,916
13	1	2	649,955	1,299,910
14	-	1	-	716,478
15	-		-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	2	4	1,685,506	3,051,939
17		page 414	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	21	22	10,829,202	11,765,855

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	5	1	1,182,210	236,442
6	-	-	-	-
TOTAL: G/L 01 - 06	5	1	1,182,210	236,442
7	-	-	-	-
8	4	3	1,724,399	1,293,299
9	3	3	1,417,002	1,417,002
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	7	6	3,141,402	2,710,302
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	13	8	5,359,163	3,982,295

DEPT. OF QUALITY ASSURANCE (INSPECTORATE)				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	60	65	28,340,050	30,701,720
10	8	2	4,119,109	1,029,777
12	12	12	7,178,903	7,178,903
TOTAL: G/L 07 - 12	80	79	39,638,062	38,910,400
13	3	2	1,949,864	1,299,910
14	3	3	2,149,435	2,149,435
15	-	3	-	2,417,530
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	7	9	5,134,851	6,902,426
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF QUALITY ASSURANCE (INSPECTORATE)	87	88	44,772,912	45,812,826

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF EDUCATION SUPPORT SERVICES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	2	3	862,200	1,293,299
9	24	27	11,336,020	12,753,022
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	26	31	12,198,219	14,561,210
13	-	-	-	-
14	1	1	716,478	716,478
15	1	-	805,843	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	2	2	1,522,322	1,752,030
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF EDUCATION SUPPORT SERVICES	28	33	13,720,541	16,313,240

DEPT. OF EXAMINATIONS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	1	-	431,100	-
9	15	3	7,085,012	1,417,002
10	4	4	2,059,555	2,059,555
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	21	9	10,173,909	4,673,041
13	1	1	649,955	649,955
14	-	-	-	-
15	1	1	805,843	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	3	3	2,491,349	2,491,349
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF EXAMINATIONS	24	12	12,665,258	7,164,390

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF UNIVERSAL BASIC & SECONDARY EDUCATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	27	35	12,753,022	16,531,696
10	-	3	-	1,544,666
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	28	40	13,351,264	19,272,845
13	-	-	-	-
14	2	3	1,432,957	2,149,435
15	2	-	1,611,686	-
16	1	11	1,035,551	11,391,064
TOTAL: G/L 13 - 16	5	14	4,080,194	13,540,499
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF UNIVERSAL BASIC & SECONDARY EDUCATION	33	54	17,431,459	32,813,345

DEPT. OF SCIENCE, TECHNICAL & TERTIARY EDUCATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	21	18	9,919,017	8,502,015
10	-	2	-	1,029,777
12	1	-	598,242	-
TOTAL: G/L 07 - 12	22	20	10,517,259	9,531,792
13	-	1	-	649,955
14	-	1	-	716,478
15	-	1	-	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	4	1,035,551	3,207,828
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF SCIENCE, TECHNICAL & TERTIARY EDUCATION	23	24	11,552,811	12,739,620

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROCURMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7	-	-	-	-
8	-	6	-	2,586,599
9	21	9	9,919,017	4,251,007
10	-	1	-	514,889
12	1	-	598,242	-
TOTAL: G/L 07 - 12	22	16	10,517,259	7,352,495
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCURMENT	23	18	11,552,811	8,649,344

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. ADULT AND NON FORMAL				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	1	-	261,298	-
7	-	-	-	-
8	-	-	-	-
9	9	6	4,251,007	2,834,005
10	1	-	514,889	-
12	-	-	-	-
TOTAL: G/L 07 - 12	10	6	4,765,896	2,834,005
13	-	-	-	-
14	-	-	-	-
15	1	-	805,843	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	2	1	1,841,394	1,035,551
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
DEPT. OF ADULT AND NON FORMAL	13	7	6,868,589	3,869,556
SUBVENTED AGENCIES				
SECONDARY EDUCATION MGMT BOARD			5,800,000,000	2,637,500,000
IMO STATE LIBRARY BOARD			10,000,000	500,000,000
IMO STATE AGENCY FOR ADULT AND NON-FORMAL EDUCATION			6,200,000	6,000,000
IMO STATE UNIVERSITY			1,760,000,000	1,400,000,000
IMO POLY OMUMA			1,400,000,000	1,400,000,000
COLLEGE OF NURING, ORLU			150,000,000	150,000,000
IMO STATE COLLEGE OF HEALTH MGT. TECH., AMAIGBO			85,000,000	70,000,000
COLLEGE OF EDUCATION IHITTE UBOMA			400,000,000	310,486,000
IMO COLLEGE OF ADV. PROFESSIONAL STUDIES			15,000,000	5,000,000
IMO POLY(ORLU (CAMPUS)			85,921,083	85,921,083
IMO POLY (MBANO CAMPUS)			17,530,663	17,530,663
IMO STATE UNIVERSAL BASIC EDUCATION			1,000,000,000	1,000,000,000
UNIVERSITY OF ENVIRONMENTAL SCIENCE, OMUMA				
EXAMS DEVELOPMENT CENTRE			11,550,000	11,550,000
IMO POLY(OMUMA) CAMPUS			1,500,000,000	1,200,000,000
ENVIRONMENTAL SCIENCE, UMUAGWO			1,505,000,000	1,500,000,000
SCHOOL OF MIDWIFERY AWOMAMA			200,000,000	200,000,000
KINGSLEY OZUMBA MBADIWE			1,800,000,000	1,500,000,000
UNIVERSITY OGBOKO				
TOTAL: SUBVENTED AGENCIES	-	-	15,746,201,746	11,993,987,746

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0416 - MINISTRY OF EDUCATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			42,863,324	42,863,324
TRANSPORT ALLOWANCE			26,789,540	26,789,540
UTILITY ALLOWANCE			10,715,799	10,715,799
MEAL ALLOWANCE			3,994,800	3,994,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			228,000	228,000
DOMESTIC STAFF			7,814,187	7,814,187
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			108,821,003	108,821,003

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	17	20	3,603,636	4,239,571
GL04	4	-	889,818	-
GL05	14	6	3,310,188	1,418,652
GL06	1	12	261,298	3,135,577
GL07	17	23	6,473,324	8,758,026
GL08	11	19	4,742,097	8,190,895
GL09	216	204	102,024,179	96,356,169
GL10	16	18	8,238,219	9,267,996
GL12	20	24	11,964,838	14,357,805
GL13	8	10	5,199,638	6,499,548
GL14	6	10	4,298,870	7,164,784
GL15	5	5	4,029,216	4,029,216
GL16	9	20	9,319,962	20,711,026
GL17	-	-	-	-
SUBVENTIONS		-	15,746,201,746	11,993,987,746
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			108,821,003	108,821,003
GRAND TOTAL	346	page 421 373	16,021,963,127	12,289,523,110

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 416 -1 - MINISTRY OF SCIENCE AND TECHNOLOGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4	4	1	889,818	222,455
5		-	-	-
6	2	2	522,596	522,596
TOTAL: G/L 01 - 06	6	3	1,412,414	745,051
7	6	6	2,284,703	2,284,703
8	3	2	1,293,299	862,200
9	12	14	5,668,010	6,612,678
10	5	5	2,574,443	2,574,443
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	28	29	13,016,939	13,530,507
13	1	1	649,955	649,955
14		-	-	-
15	2	2	1,611,686	1,611,686
16		-	-	-
TOTAL: G/L 13 - 16	3	3	2,261,641	2,261,641
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	37	35	16,690,995	16,537,199

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	7	6	3,306,339	2,834,005
10	2	3	1,029,777	1,544,666
12		-	-	-
TOTAL: G/L 07 - 12	9	9	4,336,116	4,378,671
13		-	-	-
14	1	1	716,478	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	10	10	5,052,595	5,095,149

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 416 -1 - MINISTRY OF SCIENCE AND TECHNOLOGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

[illegible]

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 416 -1 - MINISTRY OF SCIENCE AND TECHNOLOGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			5,197,713	5,330,780
TRANSPORT ALLOWANCE			3,248,567	3,331,734
UTILITY ALLOWANCE			1,299,424	1,332,691
MEAL ALLOWANCE			501,600	508,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			820,776	820,776
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			27,519,433	27,776,134

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	4	1	889,818	222,455
GL05	-	-	-	-
GL06	2	2	522,596	522,596
GL07	6	6	2,284,703	2,284,703
GL08	3	2	1,293,299	862,200
GL09	19	21	8,974,349	9,919,017
GL10	7	8	3,604,221	4,119,109
GL12	2	2	1,196,484	1,196,484
GL13	1	1	649,955	649,955
GL14	1	1	716,478	716,478
GL15	3	3	2,417,530	2,417,530
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			27,519,433	27,776,134
GRAND TOTAL	50	49	52,653,961	53,271,755

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE				
1		-	-	-
2		-	-	-
3	4	5	847,914	1,059,893
4	11	13	2,447,000	2,891,909
5	3	4	709,326	945,768
6	6	6	1,567,788	1,567,788
TOTAL: G/L 01 - 06	24	28	5,572,029	6,465,359
7	16	27	6,092,540	10,281,162
8	4	5	1,724,399	2,155,499
9	6	13	2,834,005	6,140,344
10	1	1	514,889	514,889
12	1	3	598,242	1,794,726
TOTAL: G/L 07 - 12	28	49	11,764,075	20,886,619
13	1	2	649,955	1,299,910
14	-	1	-	716,478
15	1	-	805,843	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	3	1,455,798	2,016,388
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	54	80	18,791,902	29,368,365

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06			-	-
7		-	-	-
8	4	4	1,724,399	1,724,399
9	10	13	4,723,342	6,140,344
10	2	2	1,029,777	1,029,777
12	1	-	598,242	-
TOTAL: G/L 07 - 12	17	19	8,075,760	8,894,520
13	1	-	649,955	-
14	-	-	-	-
15	3	-	2,417,530	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	5	1	4,103,036	1,035,551
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ACCOUNTS	22	20	12,178,796	9,930,072

DEPT. OF PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06			-	-
7	5	4	1,903,919	1,523,135

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0417 - MINISTRY OF FINANCE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
8	1	4	431,100	1,724,399
9		2	-	944,668
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	6	10	2,335,019	4,192,202
13	1	-	649,955	-
14	3	-	2,149,435	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	4	-	2,799,390	-
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	10	10	5,134,408	4,192,202

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	1	222,455	222,455
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	1	1	222,455	222,455
7	1	1	380,784	380,784
8	-	-	-	-
9	2	2	944,668	944,668
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	3	3	1,325,452	1,325,452
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	5	5	2,583,458	2,583,458

DEPT. TREASURY OPERATIONS				
1	-	-	-	-
2	-	-	-	-
3	1	-	211,979	-
4	1	-	222,455	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	2	-	434,433	-
7	1	-	380,784	-
8	7	9	3,017,698	3,879,898
9	28	31	13,225,356	14,642,359
10	3	3	1,544,666	1,544,666
12	5	13	2,991,209	7,777,144
TOTAL: G/L 07 - 12	44	56	21,159,714	27,844,067
13	2	5	1,299,910	3,249,774
14	3	4	2,149,435	2,865,913
15	2	3	1,611,686	2,417,530
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	7	13	5,061,031	9,568,768
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. TREASURY OPERATIONS	53	69	26,655,178	37,412,836

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF INVESTMENT AND LOANS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	5	2	2,361,671	944,668
10	2		1,029,777	-
12		1	-	598,242
TOTAL: G/L 07 - 12	7	3	3,391,448	1,542,910
13		1	-	649,955
14		-	-	-
15		-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	2	1,035,551	1,685,506
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INVESTMENT AND LOANS	8	5	4,426,999	3,228,416

DEPT. OF ACCOUNTS PRODUCTION				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	1	9	472,334	4,251,007
10	-	3	-	1,544,666
12	4	1	2,392,968	598,242
TOTAL: G/L 07 - 12	5	13	2,865,302	6,393,915
13	1	1	649,955	649,955
14		-	-	-
15		-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	2	2	1,685,506	1,685,506
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS PRODUCTION	7	15	4,550,808	8,079,421

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0417 - MINISTRY OF FINANCE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

ACCOUNTANT GENERAL'S OFFICE-PFMU				
1	1	-	200,361	-
2	-	-	-	-
3	12	-	2,543,743	-
4	-	-	-	-
5	7	1	1,655,094	236,442
6		2	-	522,596
TOTAL: G/L 01 - 06	20	3	4,399,198	759,038
7	3	-	1,142,351	-
8	2	4	862,200	1,724,399
9	2	3	944,668	1,417,002
10	1	6	514,889	3,089,332
12	1	5	598,242	2,991,209
TOTAL: G/L 07 - 12	9	18	4,062,350	9,221,943
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: ACCOUNTANT GENERAL'S OFFICE-PFMU	29	21	8,461,547	9,980,981

SUBVENTED AGENCIES				
PROJECT FUND MONITORING UNIT (PFMU)			2,200,000	2,200,000
DFIC			220,000	220,000
IMO STATE LOTTERY BOARD			-	-
FINANCO BROKERS			220,000	220,000
MICRO FINANCE BANKS			2,200,000	2,200,000
TOTAL: SUBVENTED AGENCIES	-	-	4,840,000	4,840,000

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0417 - MINISTRY OF FINANCE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			23,531,248	23,531,248
TRANSPORT ALLOWANCE			14,707,013	14,707,013
UTILITY ALLOWANCE			5,882,796	5,882,796
MEAL ALLOWANCE			2,112,000	2,112,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			156,000	156,000
DOMESTIC STAFF			4,341,478	4,341,478
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			258,510	258,510
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			258,510	258,510
LEAVE ALLOWANCE			-	-
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			64,043,775	64,043,775

SUMMARY				
GL01	1	-	200,361	-
GL02	-	-	-	-
GL03	17	5	3,603,636	1,059,893
GL04	13	14	2,891,909	3,114,364
GL05	10	5	2,364,420	1,182,210
GL06	6	8	1,567,788	2,090,385
GL07	26	32	9,900,378	12,185,080
GL08	18	26	7,759,796	11,208,594
GL09	54	75	25,506,045	35,425,062
GL10	9	15	4,633,998	7,723,330
GL12	12	23	7,178,903	13,759,563
GL13	6	9	3,899,729	5,849,593
GL14	6	5	4,298,870	3,582,392
GL15	6	3	4,835,059	2,417,530
GL16	4	5	4,142,205	5,177,756
GL17	-	-	-	-
SUBVENTIONS	-	-	4,840,000	4,840,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			64,043,775	64,043,775
GRAND TOTAL	190	227	154,251,966	176,244,622

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	1	-	211,979
4	7	9	1,557,182	2,002,091
5	7	10	1,655,094	2,364,420
6	8	6	2,090,385	1,567,788
TOTAL: G/L 01 - 06	22	26	5,302,661	6,146,278
7	14	19	5,330,973	7,234,891
8	2	8	862,200	3,448,798
9	9	12	4,251,007	5,668,010
10	1	2	514,889	1,029,777
12	1	3	598,242	1,794,726
TOTAL: G/L 07 - 12	27	44	11,557,310	19,176,202
13	-	1	-	649,955
14	2	1	1,432,957	716,478
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	3	3	2,468,508	2,401,984
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	52	73	19,328,479	27,724,465

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	1	1	431,100	431,100
9	16	16	7,557,347	7,557,347
10	3	4	1,544,666	2,059,555
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	21	22	10,131,354	10,646,243
13	-	1	-	649,955
14	-	1	-	716,478
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	3	1,035,551	2,401,984
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS	22	25	11,166,906	13,048,227

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 418 - MINISTRY OF HEALTH

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	1	-	236,442	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	2	-	497,740	-
7	1	1	380,784	380,784
8	1	-	431,100	-
9	8	10	3,778,673	4,723,342
10	2	1	1,029,777	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	12	12	5,620,334	5,619,014
13	-	1	-	649,955
14	-	2	-	1,432,957
15	-	1	-	805,843
16	-	2	-	2,071,103
TOTAL: G/L 13 - 16	-	6	-	4,959,857
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	14	18	6,118,074	10,578,871

DEPT. OF PUBLIC/ PRIMARY HEALTH CARE, MEDICAL AND PHARMACEUTICAL SERVICES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	1	1	236,442	236,442
6	-	-	-	-
TOTAL: G/L 01 - 06	1	1	236,442	236,442
7	-	-	-	-
8	2	2	862,200	862,200
9	56	57	26,450,713	26,923,047
10	10	11	5,148,887	5,663,775
12	-	4	-	2,392,968
TOTAL: G/L 07 - 12	68	74	32,461,799	35,841,990
13	24	25	15,598,915	16,248,870
14	16	20	11,463,654	14,329,567
15	4	1	3,223,373	805,843
16	1	2	1,035,551	2,071,103
TOTAL: G/L 13 - 16	45	48	31,321,493	33,455,383
17	-	2	-	2,459,956
TOTAL: G/L 17	-	2	-	2,459,956
TOTAL: DEPT. OF PUBLIC/ PRIMARY HEALTH CARE, MEDICAL AND PHARMACEUTICAL SERVICES	114	125	64,019,734	71,993,771

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF VECTOR CONTROL/LABORATORY SERVICES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	3	-	667,364	-
5	-	5	-	1,182,210
6	-	-	-	-
TOTAL: G/L 01 - 06	3	5	667,364	1,182,210
7	-	-	-	-
8	2	2	862,200	862,200
9	139	145	65,654,448	68,488,453
10	13	13	6,693,553	6,693,553
12	6	7	3,589,451	4,187,693
TOTAL: G/L 07 - 12	160	167	76,799,652	80,231,899
13	12	12	7,799,458	7,799,458
14	11	12	7,881,262	8,597,740
15	6	5	4,835,059	4,029,216
16	2	4	2,071,103	4,142,205
TOTAL: G/L 13 - 16	31	33	22,586,881	24,568,619
17	-	1	-	1,229,978
TOTAL: G/L 17		1	-	1,229,978
TOTAL: DEPT. OF CONTROL/LABORATORY SERVICES	194	206	100,053,897	107,212,706

DEPT. OF MEDICAL SERVICE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	11	4	2,447,000	889,818
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	11	4	2,447,000	889,818
7	1	-	380,784	-
8	8	15	3,448,798	6,466,496
9	2	4	944,668	1,889,337
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	12	20	5,372,492	8,954,075
13	1	1	649,955	649,955
14	-	1	-	716,478
15	3	3	2,417,530	2,417,530
16	2	2	2,071,103	2,071,103
TOTAL: G/L 13 - 16	6	7	5,138,587	5,855,065
17	-	5	-	6,149,891
TOTAL: G/L 17		5	-	6,149,891
TOTAL: DEPT. OF WOMEN AFFAIRS & REHABILITATION	18	36	12,958,079	21,848,849

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF DRUG ADMIN/PHARMACUTICAL SERVICES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	6	5	1,334,727	1,112,273
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	6	5	1,334,727	1,112,273
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	2	2	1,029,777	1,029,777
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	3	3	1,628,019	1,628,019
13	5	5	3,249,774	3,249,774
14	-	-	-	-
15	-	-	-	-
16	1	2	1,035,551	2,071,103
TOTAL: G/L 13 - 16	6	7	4,285,325	5,320,877
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF SOCIAL WELFARE & CHILD DEVELOPMENT	15	15	7,248,072	8,061,169

DEPT. OF NURSING SERVICES				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	8	9	3,778,673	4,251,007
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	8	9	3,778,673	4,251,007
13	3	6	1,949,864	3,899,729
14	5	5	3,582,392	3,582,392
15	5	5	4,029,216	4,029,216
16	2	2	2,071,103	2,071,103
TOTAL: G/L 13 - 16	15	18	11,632,575	13,582,439
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF NURSING SERVICES	23	27	15,411,248	17,833,447

DEPT. OF PROCURMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	1	1	236,442	236,442
6	1	-	261,298	-
TOTAL: G/L 01 - 06	2	1	497,740	236,442
7	1	1	380,784	380,784
8	3	3	1,293,299	1,293,299
9	7	7	3,306,339	3,306,339
10	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
12	1	-	598,242	-
TOTAL: G/L 07 - 12	12	11	5,578,664	4,980,422
13		1	-	649,955
14		1	-	716,478
15		-	-	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16		3	-	2,401,984
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF OF PROCURMENT	14	15	6,076,404	7,618,849

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
SUBVENTED AGENCIES				
HOSPITALS MANAGEMENT BOARD			1,850,000,000	1,620,000,000
IMO STATE ESSENTIAL DRUGS SVCS			18,000,000	7,200,000
IMO STATE POPULATON COUNCIL				-
IMO STATE UNIVERSITY TEACHING HOSPITAL			2,200,000,000	1,595,886,009
IMO STATE SPECIALIST HOSPITAL			450,000,000	-
IMO STATE HEALTH INSURANCE AGENCY			20,000,000	-
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY			520,000,000	-
LEPROSY RESEARCH CENTRE OKIGWE			2,630,000,000	
COLLEGE OF NURSING & HEALTH SCIENCE AMAIGBO			280,000,000	
SCHOOL OF MIDWIFERY OKPORO-ORLU			130,000,000	
SCHOOL OF MIDWIFERY AWOMAMA				
TOTAL: SUBVENTED AGENCIES		-	8,098,000,000	3,223,086,009

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			57,484,082	67,828,116
TRANSPORT ALLOWANCE			35,927,505	42,392,513
UTILITY ALLOWANCE			21,795,441	16,956,985
MEAL ALLOWANCE			5,112,000	5,907,600
MEDICAL ALLOWANCE			7,512,122	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			336,000	480,000
DOMESTIC STAFF			25,413,156	17,483,527
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			3,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			9,755,285	7,755,285
TOTAL: ALLOWANCES			173,995,659	167,464,095

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 418 - MINISTRY OF HEALTH

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	1	-	211,979
GL04	27	18	6,006,273	4,004,182
GL05	10	17	2,364,420	4,019,514
GL06	10	6	2,612,981	1,567,788
GL07	17	21	6,473,324	7,996,459
GL08	19	31	8,190,895	13,364,093
GL09	245	260	115,721,869	122,806,882
GL10	31	33	15,961,549	16,991,326
GL12	11	17	6,580,661	10,170,112
GL13	45	53	29,247,966	34,447,604
GL14	34	43	24,360,264	30,808,569
GL15	18	15	14,505,178	12,087,648
GL16	10	17	10,355,513	17,604,372
GL17	-	8	-	9,839,825
SUBVENTIONS	-	-	8,098,000,000	3,223,086,009
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES	-	-	173,995,659	167,464,095
GRAND TOTAL	479	542	8,516,961,647	3,679,055,552

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0419 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4	6	8	1,334,727	1,779,636
5	13	13	3,073,746	3,073,746
6	3	2	783,894	522,596
TOTAL: G/L 01 - 06	22	23	5,192,368	5,375,979
7	5	9	1,903,919	3,427,054
8	7	7	3,017,698	3,017,698
9	16	16	7,557,347	7,557,347
10	3	4	1,544,666	2,059,555
12	2	3	1,196,484	1,794,726
TOTAL: G/L 07 - 12	33	39	15,220,113	17,856,379
13	1	1	649,955	649,955
14	3	2	2,149,435	1,432,957
15	2	1	1,611,686	805,843
16		-	-	-
TOTAL: G/L 13 - 16	6	4	4,411,076	2,888,755
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	61	66	24,823,557	26,121,112

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	2	2	862,200	862,200
9	7	9	3,306,339	4,251,007
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	9	11	4,168,539	5,113,207
13		-	-	-
14		-	-	-
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16		1	805,843	805,843
17		-	-	-
TOTAL: G/L 17	1	-	-	-
TOTAL: DEPT. OF ACCOUNTS	10	12	4,974,382	5,919,050

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0419 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		1	-	236,442
6		-	-	-
TOTAL: G/L 01 - 06		1	-	236,442
7	-	-	-	-
8	1	1	431,100	431,100
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	2	2	903,434	903,434
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	3	3	2,172,276	2,172,276
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	5	6	3,075,710	3,312,152

DEPT. OF REHABILITATION				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	9	10	4,251,007	4,723,342
10	1	2	514,889	1,029,777
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	13	15	6,560,622	7,547,845
13	-	-	-	-
14	3	3	2,149,435	2,149,435
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	3	3	2,149,435	2,149,435
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF REHABILITATION	16	18	8,710,057	9,697,280

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0419 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF SOCIAL WELFARE				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	3	5	1,417,002	2,361,671
10	2	2	1,029,777	1,029,777
12		-	-	-
TOTAL: G/L 07 - 12	5	7	2,446,780	3,391,448
13	3	3	1,949,864	1,949,864
14	1	2	716,478	1,432,957
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	4	5	2,666,343	3,382,821
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF SOCIAL WELFARE	9	12	5,113,123	6,774,269

DEPT. OF WOMEN AFFAIRS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		1	-	431,100
9	6	5	2,834,005	2,361,671
10		-	-	-
11		-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	7	7	3,432,247	3,391,012
13	5	5	3,249,774	3,249,774
14	1	2	716,478	1,432,957
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	7	8	4,772,096	5,488,574
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF WOMEN AFFAIRS	14	15	8,204,342	8,879,586

HEAD 0419 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

DEPT. OF CHILD SERVICES				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			-	-
9	10	9	4,723,342	4,251,007
10	1	-	514,889	-
12	3	4	1,794,726	2,392,968
TOTAL: G/L 07 - 12	14	13	7,032,956	6,643,975
13	2	2	1,299,910	1,299,910
14	1	1	716,478	716,478
15	3	3	2,417,530	2,417,530
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	7	6	5,469,469	4,433,918
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF CHILD SERVICES	21	19	12,502,425	11,077,893

Personnel Expenditure

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0419 - MINISTRY OF GENDER AND VULNERABLE GROUP AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			13,490,255	13,490,255
TRANSPORT ALLOWANCE			8,431,397	8,431,397
UTILITY ALLOWANCE			3,372,553	3,372,553
MEAL ALLOWANCE			1,270,800	1,270,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			48,000	48,000
DOMESTIC STAFF			1,617,556	1,617,556
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			-	-
NEWSPAPER			-	-
UTILITY			-	-
DOMESTIC STAFF			-	-
ENTERTAINMENT			-	-
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			-	-
LEAVE ALLOWANCE			-	-
SEVERANCE GRATUITY			-	-
TOTAL: ALLOWANCES			28,230,561	28,230,561

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	6	8	1,334,727	1,779,636
GL05	13	14	3,073,746	3,310,188
GL06	3	2	783,894	522,596
GL07	5	9	1,903,919	3,427,054
GL08	10	11	4,310,998	4,742,097
GL09	52	55	24,561,376	25,978,379
GL10	7	8	3,604,221	4,119,109
GL12	9	11	5,384,177	6,580,661
GL13	12	12	7,799,458	7,799,458
GL14	10	11	7,164,784	7,881,262
GL15	8	7	6,446,746	5,640,902
GL16	1	-	1,035,551	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			28,230,561	28,230,561
GRAND TOTAL	138	150	98,219,252	102,596,999

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	1	1	380,784	380,784
8	1	1	431,100	431,100
9	3	3	1,417,002	1,417,002
10	2	2	1,029,777	1,029,777
12	-	-	-	-
TOTAL: G/L 07 - 12	7	7	3,258,663	3,258,663
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	2	1,366,433	1,366,433
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	10	10	4,886,395	4,886,395

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	7	8	3,306,339	3,778,673
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	10	11	4,683,427	5,155,761
13	2	2	1,299,910	1,299,910
14	2	2	1,432,957	1,432,957
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	5	5	3,538,710	3,538,710
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ACCOUNTS	15	16	8,222,137	8,694,471

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

HYGIENE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PUBLIC AND PRIVATE HYGIENE	1	1	472,334	472,334

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7			-	-
8			-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCUREMENT	1	1	472,334	472,334

DEPT. OF ENRIOMENTAL SANITATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7			-	-
8			-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
DEPT. OF ENRIOMENTAL SANITATION	1	1	472,334	472,334

HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE					
Details of Expenditure/Grade Level	Establishments		Provisions		
	2023	2022	2023	2022	
SECTION A STAFF AND PERSONNEL COSTS					
DEPT. OF CO-OPERATIVES					
1	-	-	-	-	-
2	-	-	-	-	-
3	-	-	-	-	-
4	-	-	-	-	-
5	-	-	-	-	-
6	-	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-	-
7	-	-	-	-	-
8	-	-	-	-	-
9	-	-	-	-	-
10	-	-	-	-	-
12	-	-	-	-	-
TOTAL: G/L 07 - 12	-	-	-	-	-
13	-	-	-	-	-
14	-	-	-	-	-
15	-	-	-	-	-
16	-	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-	-
17	-	-	-	-	-
TOTAL: G/L 17	-	-	-	-	-
TOTAL: DEPT. OF CO-OPERATIVES	-	-	-	-	-
SUBVENTED AGENCIES					
TOTAL: SUBVENTED AGENCIES		-	-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			4,061,227	4,061,227
TRANSPORT ALLOWANCE			2,538,265	2,538,265
UTILITY ALLOWANCE			1,015,305	1,015,305
MEAL ALLOWANCE			346,800	346,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,082,370	1,082,370
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			25,495,320	25,495,320

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	-	-	-	-
GL06	1	1	261,298	261,298
GL07	1	1	380,784	380,784
GL08	3	3	1,293,299	1,293,299
GL09	14	15	6,612,678	7,085,012
GL10	3	3	1,544,666	1,544,666
GL12	-	-	-	-
GL13	3	3	1,949,864	1,949,864
GL14	3	3	2,149,435	2,149,435
GL15	1	1	805,843	805,843
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			25,495,320	25,495,320
GRAND TOTAL	31	32	43,078,283	43,550,617

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION				
1		-	-	-
2		-	-	-
3	3	-	635,936	-
4		4	-	889,818
5	1	-	236,442	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	5	5	1,133,676	1,151,116
7	4	6	1,523,135	2,284,703
8	5	4	2,155,499	1,724,399
9	2	4	944,668	1,889,337
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	13	16	5,736,433	7,011,569
13		-	-	-
14		-	-	-
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION	19	22	7,675,952	8,968,528

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

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
7		-	-	-
8	1	1	431,100	431,100
9	4	3	1,889,337	1,417,002
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	5	4	2,320,436	1,848,102
13		-	-	-
14	1	1	716,478	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	6	5	3,036,915	2,564,581

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	2	-	944,668	-
10		-	-	-
12		1	-	598,242
TOTAL: G/L 07 - 12	2	1	944,668	598,242
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	2	1	944,668	598,242

DEPT. OF INFORMATION (ICT)				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	2	14	862,200	6,035,397
9	14	25	6,612,678	11,808,354
10	2	2	1,029,777	1,029,777
12	5	6	2,991,209	3,589,451
TOTAL: G/L 07 - 12	23	47	11,495,865	22,462,979
13	1	-	649,955	-
14	1	3	716,478	2,149,435
15	1	1	805,843	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	4	5	3,207,828	3,990,830
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INFORMATION (ICT)	27	52	14,703,692	26,453,809

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF PRINTING SVCS & ARCHIVES				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6	1	2	261,298	522,596
TOTAL: G/L 01 - 06	1	2	261,298	522,596
7	5	4	1,903,919	1,523,135
8	23	17	9,915,294	7,328,696
9	5	-	2,361,671	-
10	2	1	1,029,777	514,889
12	5	2	2,991,209	1,196,484
TOTAL: G/L 07 - 12	40	24	18,201,871	10,563,203
13	5	5	3,249,774	3,249,774
14	1	6	716,478	4,298,870
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	6	11	3,966,252	7,548,644
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PRINTING SVCS & ARCHIVES	47	37	22,429,421	18,634,444

DEPT. OF PUBLIC ENLIGHTENMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4	2	2	444,909	444,909
5		-	-	-
6	3	2	783,894	522,596
TOTAL: G/L 01 - 06	5	4	1,228,803	967,505
7	2	8	761,568	3,046,270
8	11	5	4,742,097	2,155,499
9	15	9	7,085,012	4,251,007
10	4	3	2,059,555	1,544,666
12	3	2	1,794,726	1,196,484
TOTAL: G/L 07 - 12	35	27	16,442,958	12,193,926
13		-	-	-
14	2	-	1,432,957	-
15		-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	3	1	2,468,508	1,035,551
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PUBLIC ENLIGHTENMENT	43	32	20,140,269	14,196,983

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
SUBVENTED AGENCIES				
GOVERNMENT PRESS			6,000,000	6,000,000
IMO STATE BROADCASTING CORP			17,000,000	98,000,000
IMO NEWSPAPERS			18,000,000	20,404,966
TOTAL: SUBVENTED AGENCIES		-	41,000,000	124,404,966
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			15,254,906	15,254,906
TRANSPORT ALLOWANCE			9,534,305	9,534,305
UTILITY ALLOWANCE			3,813,717	3,813,717
MEAL ALLOWANCE			1,386,000	1,386,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			48,000	48,000
DOMESTIC STAFF			2,140,743	2,140,743
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			48,593,024	48,593,024
SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	3	-	635,936	-
GL04	2	6	444,909	1,334,727
GL05	1	-	236,442	-
GL06	5	5	1,306,490	1,306,490
GL07	11	18	4,188,621	6,854,108
GL08	44	43	18,968,389	18,537,290
GL09	42	41	19,838,035	19,365,701
GL10	9	7	4,633,998	3,604,221
GL12	14	12	8,375,386	7,178,903
GL13	6	5	3,899,729	3,249,774
GL14	5	10	3,582,392	7,164,784
GL15	2	2	1,611,686	1,611,686
GL16	2	2	2,071,103	2,071,103
GL17	-	-	-	-
SUBVENTIONS	-	-	41,000,000	124,404,966
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			48,593,024	48,593,024

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
GRAND TOTAL	148	153	161,971,236	247,861,871

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	1	1	211,979	211,979
4	2	1	444,909	222,455
5	-	-	-	-
6	3	2	783,894	522,596
TOTAL: G/L 01 - 06	6	4	1,440,782	957,029
7	6	4	2,284,703	1,523,135
8	6	6	2,586,599	2,586,599
9	8	5	3,778,673	2,361,671
10	1	1	514,889	514,889
12	2	1	1,196,484	598,242
TOTAL: G/L 07 - 12	23	17	10,361,347	7,584,535
13	-	-	-	-
14	4	3	2,865,913	2,149,435
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	4	4	2,865,913	2,955,278
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	33	25	14,668,042	11,496,843

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	4	3	1,889,337	1,417,002
10	1	-	514,889	-
12	-	-	-	-
TOTAL: G/L 07 - 12	5	3	2,404,225	1,417,002
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
DEPT. OF PROCUREMENT		3	2,404,225	1,417,002

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	7	-	1,557,182	-
5	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

6	2		522,596	-
TOTAL: G/L 01 - 06	9	-	2,079,778	-
7	-	-	-	-
8	-	-	-	-
9	-	5	-	2,361,671
10	-	-	-	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12		6	-	2,959,913
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		-	-	-
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS		6	2,079,778	2,959,913

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	2	-	761,568	-
8	3	1	1,293,299	431,100
9	-	1	-	472,334
10	1	-	514,889	-
12	-	-	-	-
TOTAL: G/L 07 - 12	6	2	2,569,755	903,434
13		-	-	-
14		1	-	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		1	-	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS		3	2,569,755	1,619,912

DEPT. OF TOURISM & HOSPITALITY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	2	2	522,596	522,596
TOTAL: G/L 01 - 06	2	2	522,596	522,596
7	5	2	1,903,919	761,568
8	-	3	-	1,293,299
9	12	13	5,668,010	6,140,344
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	17	18	7,571,929	8,195,211
13	3	2	1,949,864	1,299,910
14	-	1	-	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	3	3	1,949,864	2,016,388
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF TOURISM & HOSPITALITY	22	23	10,044,389	10,734,195

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF CULTURE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	1	1	431,100	431,100
9	7	7	3,306,339	3,306,339
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	8	8	3,737,439	3,737,439
13	-	-	-	-
14	2	2	1,432,957	1,432,957
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	3	3	2,468,508	2,468,508
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF CULTURE	11	11	6,205,947	6,205,947

DEPT. OF CREATIVE ARTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	13	13	6,140,344	6,140,344
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	13	13	6,140,344	6,140,344
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF CREATIVE ARTS	14	14	7,175,895	7,175,895

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF MUSEUM AND MONUMENTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7	-	-	-	-
8	-	2	-	862,200
9	2	-	944,668	-
10	1	-	514,889	-
12	-	-	-	-
TOTAL: G/L 07 - 12	3	2	1,459,557	862,200
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	2	2	1,752,030	1,752,030
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF 3	5	5	3,211,587	2,875,527

SUBVENTED AGENCIES				
IMO STATE COUNCIL FOR ARTS & CULTURE			90,000,000	82,519,943
IMO STATE TOURISM BOARD			105,000,000	60,500,000
IMO BLUELAKE OF TREASURES			10,000,000	15,000,000
IMO ZOOLOGICAL GARDEN AND WILDILFE PARK			105,000,000.00	100000000
TOTAL: SUBVENTED AGENCIES		-	310,000,000	258,019,943

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			4,260,351	4,260,351
TRANSPORT ALLOWANCE			2,662,717	2,662,717
UTILITY ALLOWANCE			1,065,085	1,065,085
MEAL ALLOWANCE			384,000	384,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,605,558	1,605,558
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			17,937,688	17,937,688

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	1	1	211,979	-
GL04	9	1	2,002,091	-
GL05	-	-	-	-
GL06	7	5	1,829,087	-
GL07	13	6	4,950,189	-
GL08	10	13	4,310,998	-
GL09	46	47	21,727,371	-
GL10	4	1	2,059,555	-
GL12	2	2	1,196,484	-
GL13	3	2	1,949,864	-
GL14	7	8	5,015,349	-
GL15	-	1	-	-
GL16	3	3	3,106,654	3,106,654
GL17	-	-	-	-
SUBVENTIONS	-	-	310,000,000	258,019,943
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			17,937,688	17,937,688
GRAND TOTAL	107	92	378,882,402	281,649,379

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE				
1		-	-	-
2		-	-	-
3		2	-	423,957
4	7	6	1,557,182	1,334,727
5	2	2	472,884	472,884
6	3	4	783,894	1,045,192
TOTAL: G/L 01 - 06	12	14	2,813,960	3,276,761
7	13	15	4,950,189	5,711,756
8	1	1	431,100	431,100
9	7	6	3,306,339	2,834,005
10	6	7	3,089,332	3,604,221
12	2	4	1,196,484	2,392,968
TOTAL: G/L 07 - 12	29	33	12,973,444	14,974,049
13	1	-	649,955	-
14		-	-	-
15	1	-	805,843	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16	2	1	1,455,798	1,035,551
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	43	48	17,243,202	19,286,361

DEPT. OF PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5	1	1	236,442	236,442
6		-	-	-
TOTAL: G/L 01 - 06	1	1	236,442	236,442
7		-	-	-
8	4	4	1,724,399	1,724,399
9		-	-	-
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	4	4	1,724,399	1,724,399
13		-	-	-
14		-	-	-
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16		1	-	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	5	6	1,960,841	2,766,684

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	1	380,784	380,784
8		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

9	8	8	3,778,673	3,778,673
10	1	1	514,889	514,889
12	2	1	1,196,484	598,242
TOTAL: G/L 07 - 12	12	11	5,870,829	5,272,588
13		-	-	-
14		2	-	1,432,957
15		-	-	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16		3	-	2,468,508
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	12	14	5,870,829	7,741,096

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	1	380,784	380,784
8	2	1	862,200	431,100
9	1	2	472,334	944,668
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	4	4	1,715,317	1,756,552
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	4	4	1,715,317	1,756,552

DEPT. OF WATER SERVICES				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	2	2	761,568	761,568
8	2	2	862,200	862,200
9	7	7	3,306,339	3,306,339
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	11	11	4,930,106	4,930,106
13		1	-	649,955
14	1	-	716,478	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF WATER SERVICES	12	12	5,646,585	5,580,061

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF HYDROLOGY & HYDROGEOLOGY				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	18	20	8,502,015	9,446,683
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	18	20	8,502,015	9,446,683
13	2	2	1,299,910	1,299,910
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	2	2	1,299,910	1,299,910
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF HYDROLOGY & HYDROGEOLOGY	20	22	9,801,924	10,746,593

DEPT. OF ELECTRICAL SERVICES				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		9	-	2,127,978
6		12	-	3,135,577
TOTAL: G/L 01 - 06		21	-	5,263,555
7		6	-	2,284,703
8		48	-	20,692,788
9	25	-	11,808,354	-
10		-	-	-
12	3	-	1,794,726	-
TOTAL: G/L 07 - 12	28	54	13,603,080	22,977,491
13	1	4	649,955	2,599,819
14	2	4	1,432,957	2,865,913
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	3	8	2,082,912	5,465,733
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ELECTRICAL SERVICES	31	83	15,685,991	33,706,779

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF SAFETY/FIRE SERVICE				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	26	27	11,208,594	11,639,694
9	12	12	5,668,010	5,668,010
10	2	3	1,029,777	1,544,666
12		-	-	-
TOTAL: G/L 07 - 12	40	42	17,906,381	18,852,369
13	3	3	1,949,864	1,949,864
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	3	3	1,949,864	1,949,864
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF SAFETY/FIRE SERVICE	86	45	19,856,245	20,802,234

SUBVENTED AGENCIES				
IMO STATE WATER DEVELOPMENT AGENCY			275,000,000	
IMO STATE WATER BOARD				
IMO STATE POWER AND RURAL ELECTRIFICATION AGENCY			49,500,000	
IMO STATE SMALL TWON WATER SUPPLY AND SANITATION AGENCY (ISSTOWA)			60,000,000	
IMO STATE WATER AND SEWERAGE CORPORATION			140,000,000	
RURAL WATER SUPPLY AND SANITATION AGENCY			65,000,000	
TOTAL: SUBVENTED AGENCIES		-	589,500,000	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			31,487,313	31,487,313
TRANSPORT ALLOWANCE			19,679,539	19,679,539
UTILITY ALLOWANCE			7,871,804	7,871,804
MEAL ALLOWANCE			2,998,800	2,998,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			84,000	84,000
DOMESTIC STAFF			2,699,926	2,699,926
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			81,236,735	81,236,735

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	2	-	-
GL04	7	6	1,557,182	-
GL05	3	12	709,326	-
GL06	3	16	783,894	-
GL07	17	25	6,473,324	-
GL08	35	83	15,088,492	-
GL09	78	55	36,842,064	-
GL10	9	11	4,633,998	-
GL12	7	5	4,187,693	-
GL13	7	10	4,549,684	-
GL14	3	6	2,149,435	-
GL15	1	1	805,843	-
GL16	-	2	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	589,500,000	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			81,236,735	81,236,735
GRAND TOTAL	172	236	751,102,766	83,821,830

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0424 - MINISTRY OF JUSTICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE				
1	-	-	-	-
2	-	-	-	-
3	17	18	3,603,636	3,815,614
4	27	28	6,006,273	6,228,728
5	14	15	3,310,188	3,546,630
6	4	4	1,045,192	1,045,192
TOTAL: G/L 01 - 06	62	65	13,965,289	14,636,164
7	26	29	9,900,378	11,042,729
8	3	6	1,293,299	2,586,599
9	12	15	5,668,010	7,085,012
10	1	3	514,889	1,544,666
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	43	55	17,974,818	23,455,490
13	1	1	649,955	649,955
14	1	-	716,478	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	1	1,366,433	649,955
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	107	121	33,306,540	38,741,609

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	1	1	380,784	380,784
8	1	2	431,100	862,200
9	1	1	472,334	472,334
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	3	5	1,284,218	2,230,206
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PROCUREMENT	3	5	1,284,218	2,230,206

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0424 - MINISTRY OF JUSTICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	1	1	380,784	380,784
8	2	2	862,200	862,200
9	8	8	3,778,673	3,778,673
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	12	12	5,619,898	5,619,898
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	12	12	5,619,898	5,619,898

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0424 - MINISTRY OF JUSTICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	1	-	236,442
6	-	-	-	-
TOTAL: G/L 01 - 06	-	1	-	236,442
7	-	1	-	380,784
8	-	1	-	431,100
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	3	472,334	1,284,218
13	-	-	-	-
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	2	5	1,278,177	2,326,503

DEPT. OF CIVIL LITIGATION, ALTERNATIVE DISPUTE RESOLUTION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	37	38	19,050,881	19,565,770
12	-	1	-	598,242
TOTAL: G/L 07 - 12	37	39	19,050,881	20,164,012
13	11	12	7,149,503	7,799,458
14	2	2	1,432,957	1,432,957
15	3	3	2,417,530	2,417,530
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	17	18	12,035,540	12,685,495
17	5	5	6,149,891	6,149,891
TOTAL: G/L 17	5	5	6,149,891	6,149,891
TOTAL: DEPT. OF CIVIL LITIGATION, ALTERNATIVE DISPUTE RESOLUTION	59	62	37,236,312	38,999,398

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0424 - MINISTRY OF JUSTICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF ESTATES AND TRUSTS, FAIRNESS & SOCIAL JUSTICE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	6	-	2,284,703	-
8	-	-	-	-
9	-	-	-	-
10	2	2	1,029,777	1,029,777
12	-	-	-	-
TOTAL: G/L 07 - 12	8	2	3,314,480	1,029,777
13	5	5	3,249,774	3,249,774
14	-	-	-	-
15	3	4	2,417,530	3,223,373
16	-	-	-	-
TOTAL: G/L 13 - 16	8	9	5,667,304	6,473,147
17	5	6	6,149,891	7,379,869
TOTAL: G/L 17	5	6	6,149,891	7,379,869
TOTAL: DEPT. OF ESTATES AND TRUSTS, FAIRNESS & SOCIAL JUSTICE	21	17	15,131,674	14,882,793

DEPT. OF PUBLIC PROSECUTION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	37	17	19,050,881	8,753,108
12	-	-	-	-
TOTAL: G/L 07 - 12	37	17	19,050,881	8,753,108
13	8	8	5,199,638	5,199,638
14	4	4	2,865,913	2,865,913
15	7	7	5,640,902	5,640,902
16	3	5	3,106,654	5,177,756
TOTAL: G/L 13 - 16	22	24	16,813,108	18,884,211
17	1	-	1,229,978	-
TOTAL: G/L 17	1	-	1,229,978	-
TOTAL: DEPT. OF PUBLIC PROSECUTION	60	41	37,093,967	27,637,318

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0424 - MINISTRY OF JUSTICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
LEGAL AID COUNCIL			25,000,000	5,500,000
TOTAL: SUBVENTED AGENCIES		-	25,000,000	5,500,000

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			46,806,556	46,806,556
TRANSPORT ALLOWANCE			265,692,526	165,692,526
UTILITY ALLOWANCE			75,237,086	75,237,086
MEAL ALLOWANCE			46,166,208	46,166,208
MEDICAL ALLOWANCE			44,174,145	44,174,145
HAZARD ALLOWANCE			38,728,210	38,728,210
TOOLS ALLOWANCE			383,303	383,303
UNIFORMS ALLOWANCE			3,778,091	3,778,091
OUTFIT ALLOWANCE			38,536,556	38,536,556
FURNITURE ALLOWANCE			59,615,316	49,615,316
LEAVE ALLOWANCE			38,728,210	38,728,210
ENTERTAINMENT ALLOWANCE			36,005,209	36,005,209
DOMESTIC STAFF			36,005,209	36,005,209
NEWS MAG/ JOURNAL ALLOWANCE			36,005,209	36,005,209
SECURITY ALLOWANCE			22,473,694	12,473,694
LEGAL OFFICERS - ROBE ALLOWANCE				
LEGAL OFFICERS - LAW JOURNAL				
LEGAL OFFICERS - UPKEEP				
LEGAL OFFICERS - HAZARD				
OTHER ALLOWANCE				
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,820	1,938,820
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			3,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			10,755,285	7,755,285
TOTAL: ALLOWANCES			809,750,881	684,750,881

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0424 - MINISTRY OF JUSTICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	17	18	3,603,636	3,815,614
GL04	27	28	6,006,273	6,228,728
GL05	14	16	3,310,188	3,783,072
GL06	4	4	1,045,192	1,045,192
GL07	34	32	12,946,648	12,185,080
GL08	6	11	2,586,599	4,742,097
GL09	22	25	10,391,352	11,808,354
GL10	77	61	39,646,428	31,408,209
GL12	2	4	1,196,484	2,392,968
GL13	25	26	16,248,870	16,898,825
GL14	7	6	5,015,349	4,298,870
GL15	14	15	11,281,805	12,087,648
GL16	4	6	4,142,205	6,213,308
GL17	11	11	13,529,760	13,529,760
SUBVENTIONS	-	-	25,000,000	5,500,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			809,750,881	684,750,881
GRAND TOTAL	266	265	968,286,763	823,273,701

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0424-1 - LAW REFORM COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE THE CHAIRMAN				
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE CHAIRMAN	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	1	222,455	222,455
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06	1	2	222,455	483,753
7	2	2	761,568	761,568
8	1	-	431,100	-
9	1	1	472,334	472,334
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	6	5	2,778,132	2,347,032
13	1	1	649,955	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	8	8	3,650,541	3,480,740

DEPT. OF LEGISLATURE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	-	472,334	-
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	514,889
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	1	-	1,035,551	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF LEGISLATURE	2	1	1,507,885	514,889

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0424-1 - LAW REFORM COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF LAW REVISION AND, RESEARCH				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	-	-	-	-
13	1	-	649,955	-
14	-	5	-	3,582,392
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	1	6	649,955	4,617,943
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF LAW REVISION AND, RESEARCH	1	6	649,955	4,617,943

DEPT. OF PUBLIC RELEATION OFFICE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	-	1	-	514,889
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. PUBLIC RELEATION OFFICE	-	1	-	514,889

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0424-1 - LAW REFORM COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF PROCURMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		-	-	-
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCURMENT	1	1	472,334	472,334

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

HEAD 0424-1 - LAW REFORM COMMISSION

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ACCOUNTS	1	1	472,334	472,334

Personnel Expenditure

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0424-1 - LAW REFORM COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,701,639	11,701,639
TRANSPORT ALLOWANCE			12,000,000	41,423,133
UTILITY ALLOWANCE			8,500,000	18,809,271
MEAL ALLOWANCE			11,541,552	11,541,552
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			4,200,000	9,001,302
DOMESTIC STAFF			9,001,302	9,001,302
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			21,705,025	484,705,025
NEWSPAPER			96,941	96,941
UTILITY			193,882	193,882
DOMESTIC STAFF			484,705	484,705
ENTERTAINMENT			193,881	193,881
PERSONAL ASSISTANT			161,568	161,568
MOTOR VEHICLE MAINTENANCE			484,705	484,705
LEAVE ALLOWANCE			64,627	64,627
SEVERANCE GRATUITY			1,938,821	1,938,821
TOTAL: ALLOWANCES			82,268,648	589,802,354

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	1	1	222,455	222,455
GL05	-	-	-	-
GL06	-	1	-	261,298
GL07	2	2	761,568	761,568
GL08	1	-	431,100	-
GL09	5	4	2,361,671	1,889,337
GL10	1	3	514,889	1,544,666
GL12	1	1	598,242	598,242
GL13	2	1	1,299,910	649,955
GL14	-	5	-	3,582,392
GL15	-	-	-	-
GL16	1	1	1,035,551	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			82,268,648	589,802,354
GRAND TOTAL	15	20	90,741,902	601,595,687

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0425 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION				
1	-	-	-	-
2	-	-	-	-
3	1	2	211,979	423,957
4	9	8	2,002,091	1,779,636
5	4	5	945,768	1,182,210
6	4	5	1,045,192	1,306,490
TOTAL: G/L 01 - 06	18	20	4,205,030	4,692,294
7	20	17	7,615,675	6,473,324
8	4	1	1,724,399	431,100
9	20	24	9,446,683	11,336,020
10	5	4	2,574,443	2,059,555
12	3	2	1,794,726	1,196,484
TOTAL: G/L 07 - 12	52	48	23,155,926	21,496,482
13	1	3	649,955	1,949,864
14	1	1	716,478	716,478
15	-	1	-	805,843
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	2	6	1,366,433	4,507,737
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION	72	74	28,727,390	30,696,513

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	3	3	1,293,299	1,293,299
9	16	17	7,557,347	8,029,681
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	20	21	9,365,535	9,837,869
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ACCOUNTS	21	22	10,401,086	10,873,420

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0425 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	1	-	380,784	-
8	5	5	2,155,499	2,155,499
9	4	4	1,889,337	1,889,337
10	2	-	1,029,777	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12	12	10	5,455,397	4,643,077
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCUREMENT	12	10	5,455,397	4,643,077

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0425 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	-	-	-	-
8	2	2	862,200	862,200
9	4	4	1,889,337	1,889,337
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	7	7	3,266,425	3,266,425
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	3	3	2,401,984	2,401,984
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	11	11	5,929,707	5,929,707

DEPT. OF LANDS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	2	2	444,909	444,909
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	4	4	942,649	942,649
7	1	1	380,784	380,784
8	9	12	3,879,898	5,173,197
9	17	21	8,029,681	9,919,017
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	36	36	13,403,493	16,586,129
13	3	3	1,949,864	1,949,864
14	3	3	2,149,435	2,149,435
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	6	6	4,099,299	4,099,299
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF LANDS	46	46	18,445,442	21,628,077

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0425 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF DEEDS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	1	1	380,784	380,784
8	5	5	2,155,499	2,155,499
9	13	13	6,140,344	6,140,344
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	19	19	8,676,627	8,676,627
13	-	1	-	649,955
14	-	-	-	-
15	1	-	805,843	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	649,955
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF DEEDS	20	20	9,482,470	9,326,581

DEPT. OF TOWN PLANNING/OPEN SPACES				
1	-	-	-	-
2	-	-	-	-
3	2	4	423,957	847,914
4	-	3	-	667,364
5	-	1	-	236,442
6	-	-	-	-
TOTAL: G/L 01 - 06	2	8	423,957	1,751,720
7	1	3	380,784	1,142,351
8	3	8	1,293,299	3,448,798
9	24	20	11,336,020	9,446,683
10	-	-	-	-
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	29	33	13,608,345	15,234,316
13	7	7	4,549,684	4,549,684
14	1	1	716,478	716,478
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	9	9	6,301,713	6,301,713
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF TOWN PLANNING/OPEN SPACES	50	50	20,334,015	23,287,749

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0425 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
OWERRI CAPITAL DEV AGENCY		-	173,000,000	-
OCDA - BOT		-	-	-
TOTAL: SUBVENTED AGENCIES		-	173,000,000	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			17,722,774	17,722,774
TRANSPORT ALLOWANCE			11,076,712	11,076,712
UTILITY ALLOWANCE			4,430,679	4,430,679
MEAL ALLOWANCE			1,830,000	1,830,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			96,000	96,000
DOMESTIC STAFF			3,758,299	3,758,299
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			55,329,817	55,329,817

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0425 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	3	6	635,936	1,271,871
GL04	11	13	2,447,000	2,891,909
GL05	5	7	1,182,210	1,655,094
GL06	6	7	1,567,788	1,829,087
GL07	24	22	9,138,810	8,377,243
GL08	31	36	13,364,093	15,519,591
GL09	98	103	46,288,748	48,650,418
GL10	10	7	5,148,887	3,604,221
GL12	5	6	2,991,209	3,589,451
GL13	12	15	7,799,458	9,749,322
GL14	6	6	4,298,870	4,298,870
GL15	1	1	805,843	805,843
GL16	3	4	3,106,654	4,142,205
GL17	-	-	-	-
SUBVENTIONS	-	-	173,000,000	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			55,329,817	55,329,817
GRAND TOTAL	217	235	329,690,418	164,300,039

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & FINANCE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	4	4	889,818	889,818
5	3	3	709,326	709,326
6	3	3	783,894	783,894
TOTAL: G/L 01 - 06	10	10	2,383,038	2,383,038
7	5	4	1,903,919	1,523,135
8	3	2	1,293,299	862,200
9	6	6	2,834,005	2,834,005
10	1	3	514,889	1,544,666
12	-	-	-	-
TOTAL: G/L 07 - 12	15	15	6,546,112	6,764,006
13	2	2	1,299,910	1,299,910
14	-	-	-	-
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	2	3	1,299,910	2,105,753
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION & FINANCE	27	28	10,229,060	11,252,797

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	-	-	-
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12		1	472,334	472,334
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PROCUREMENT		1	472,334	472,334

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0426 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
7	-	-	-	-
8	-	-	-	-
9	10	10	4,723,342	4,723,342
10	1	2	514,889	1,029,777
12		1	-	598,242
TOTAL: G/L 07 - 12	11	13	5,238,230	6,351,361
13		-	-	-
14		-	-	-
15		-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	12	14	6,273,782	7,386,912

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		1	-	472,334
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12		1	-	472,334
13		-	-	-
14		1	-	716,478
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	2	805,843	1,522,322
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	1	3	805,843	1,994,656

DEPT. OF HOUSING (Building)				
1		-	-	-
2		-	-	-
3		-	-	-
4	1	1	222,455	222,455
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	3	3	720,195	720,195
7	1	1	380,784	380,784
8	4	1	1,724,399	431,100
9	9	9	4,251,007	4,251,007
10	-	1	-	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	18	13	6,954,432	6,176,022
13	1	2	649,955	1,299,910
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	2	3	1,455,798	2,105,753
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF HOUSING	20	19	9,130,425	9,001,969

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ARCHITECTURE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	9	9	4,251,007	4,251,007
10	1	1	514,889	514,889
12	4	4	2,392,968	2,392,968
TOTAL: G/L 07 - 12	16	16	8,021,063	8,021,063
13	1	1	649,955	649,955
14	-	-	-	-
15	-	-	-	-
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	2	1	1,685,506	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ARCHITECTURE	18	17	9,706,569	8,671,018

DEPT. OF QUANTITY SURVEYING				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	5	5	2,361,671	2,361,671
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	6	6	2,876,559	2,876,559
13	1	1	649,955	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF QUANTITY SURVEYING	7	7	3,526,514	3,526,514

DEPT. OF ESTATE & PHYSICAL PLANNING				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	1	-	222,455
5	1	1	236,442	236,442
6	1	-	261,298	-
TOTAL: G/L 01 - 06	2	2	497,740	458,897
7	1	1	380,784	380,784
8	-	-	-	-
9	2	2	944,668	944,668
10	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0426 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
12		-	-	-
TOTAL: G/L 07 - 12	3	3	1,325,452	1,325,452
13	2	2	1,299,910	1,299,910
14	-	-	-	-
15	-	-	-	-
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	3	2	2,335,461	1,299,910
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ESTATE & PHYSICAL PLANNING	8	7	4,158,653	3,084,258

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

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			8,772,980	8,772,980
TRANSPORT ALLOWANCE			6,108,082	6,108,082
UTILITY ALLOWANCE			2,443,230	2,443,230
MEAL ALLOWANCE			919,200	919,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			60,000	48,000
DOMESTIC STAFF			1,617,556	1,617,556
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			36,336,401	36,324,401

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	5	6	1,112,273	1,334,727
GL05	5	5	1,182,210	1,182,210
GL06	5	4	1,306,490	1,045,192
GL07	7	6	2,665,486	2,284,703
GL08	9	5	3,879,898	2,155,499
GL09	42	43	19,838,035	20,310,369
GL10	4	8	2,059,555	4,119,109
GL12	5	6	2,991,209	3,589,451
GL13	7	8	4,549,684	5,199,638
GL14	-	1	-	716,478
GL15	2	3	1,611,686	2,417,530
GL16	3	1	3,106,654	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			36,336,401	36,324,401
GRAND TOTAL	96	98	83,224,676	84,299,955

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426-1 - OFFICE OF THE SURVEYOR GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE COMMISSIONER				
SURVEYOR GENERAL	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE COMMISSIONER	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION AND PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	1	222,455	222,455
5	1	1	236,442	236,442
6	1	-	261,298	-
TOTAL: G/L 01 - 06	3	2	720,195	458,897
7	-	5	-	1,903,919
8	1	1	431,100	431,100
9	2	4	944,668	1,889,337
10	2	-	1,029,777	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12	5	11	2,405,545	4,822,597
13	1	1	649,955	649,955
14	-	-	-	-
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	2	649,955	1,455,798
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION AND PROCUREMENT	9	15	3,775,695	6,737,292

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	7	-	1,557,182	-
5	2	-	472,884	-
6	-	-	-	-
TOTAL: G/L 01 - 06	9	-	2,030,066	-
7	-	-	-	-
8	-	-	-	-
9	-	1	-	472,334
10	1	-	514,889	-
12	2	-	1,196,484	-
TOTAL: G/L 07 - 12	3	1	1,711,372	472,334
13	1	1	649,955	649,955
14	1	-	716,478	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	1	1,366,433	649,955
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS	14	2	5,107,872	1,122,289

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426-1 - OFFICE OF THE SURVEYOR GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	1	380,784	380,784
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12		2	853,118	853,118
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		-	-	-
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS		2	853,118	853,118

MAPPING/GIS DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	4	4	889,818	889,818
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	6	6	1,387,558	1,387,558
7	5	6	1,903,919	2,284,703
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	5	6	1,903,919	2,284,703
13	-	-	-	-
14	2	2	1,432,957	1,432,957
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	2	1,432,957	1,432,957
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF MAPPING/GIS	13	14	4,724,434	5,105,218

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426-1 - OFFICE OF THE SURVEYOR GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF BOUNDARY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	3	3	667,364	667,364
5	2	2	472,884	472,884
6	-	-	-	-
TOTAL: G/L 01 - 06	5	5	1,140,248	1,140,248
7	1	1	380,784	380,784
8	-	-	-	-
9	2	4	944,668	1,889,337
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	3	5	1,325,452	2,270,120
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF BOUNDARY	11	11	3,182,178	4,126,846

DEPT. OF CADASTRAL AND LEGAL				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	5	5	1,112,273	1,112,273
5	2	2	472,884	472,884
6	-	-	-	-
TOTAL: G/L 01 - 06	7	7	1,585,157	1,585,157
7	3	3	1,142,351	1,142,351
8	-	-	-	-
9	2	2	944,668	944,668
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	7	7	3,200,150	3,200,150
13	2	2	1,299,910	1,299,910
14	3	5	2,149,435	3,582,392
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	7	7	3,449,345	4,882,301
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF CADASTRAL AND LEGAL	21	21	8,234,652	9,667,608

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426-1 - OFFICE OF THE SURVEYOR GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF TOPO/INFRASTRUCTURE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	3	6	667,364	1,334,727
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	5	8	1,165,104	1,832,467
7	-	-	-	-
8	2	2	862,200	862,200
9	2	2	944,668	944,668
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	5	5	2,321,757	2,321,757
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF TOPO/INFRASTRUCTURE	14	14	4,203,339	4,870,702

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426-1 - OFFICE OF THE SURVEYOR GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			6,420,386	6,420,386
TRANSPORT ALLOWANCE			4,012,734	4,012,734
UTILITY ALLOWANCE			1,605,091	1,605,091
MEAL ALLOWANCE			618,000	618,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	-
DOMESTIC STAFF			-	-
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			20,580,188	20,580,188

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	23	19	5,116,455	4,226,637
GL05	9	7	2,127,978	1,655,094
GL06	3	2	783,894	522,596
GL07	10	16	3,807,838	6,092,540
GL08	3	3	1,293,299	1,293,299
GL09	9	14	4,251,007	6,612,678
GL10	5	2	2,574,443	1,029,777
GL12	3	2	1,794,726	1,196,484
GL13	4	4	2,599,819	2,599,819
GL14	8	9	5,731,827	6,448,305
GL15	-	1	-	805,843
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
SURVEYOR GENERAL	-	-	-	-
	-	-	-	-
ALLOWANCES			20,580,188	20,580,188
GRAND TOTAL	77	79	50,661,475	53,063,261

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0427 - MINISTRY OF WORKS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION				
1	-	-	-	-
2	-	-	-	-
3	-	1	-	211,979
4	7	10	1,557,182	2,224,546
5	7	2	1,655,094	472,884
6	7	3	1,829,087	783,894
TOTAL: G/L 01 - 06	21	16	5,041,362	3,693,302
7	30	40	11,423,513	15,231,350
8	5	6	2,155,499	2,586,599
9	10	9	4,723,342	4,251,007
10	3	4	1,544,666	2,059,555
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	51	62	21,641,745	25,923,237
13	1	1	649,955	649,955
14	1	3	716,478	2,149,435
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	2	5	1,366,433	3,834,941
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION	74	83	28,049,541	33,451,480

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	3	3	783,894	783,894
TOTAL: G/L 01 - 06	3	3	783,894	783,894
7	3	3	1,142,351	1,142,351
8	1	1	431,100	431,100
9	6	7	2,834,005	3,306,339
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	10	11	4,407,456	4,879,790
13	-	1	-	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	1	-	649,955
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCUREMENT	13	15	5,191,350	6,313,639

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0427 - MINISTRY OF WORKS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	3	4	1,293,299	1,724,399
9	11	13	5,195,676	6,140,344
10	1	3	514,889	1,544,666
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	16	22	7,602,106	10,605,893
13	-	-	-	-
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	17	23	8,407,949	11,411,736

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0427 - MINISTRY OF WORKS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	1	380,784	380,784
8	2	3	862,200	1,293,299
9	3	3	1,417,002	1,417,002
10	-	-	-	-
12	1	-	598,242	-
TOTAL: G/L 07 - 12	7	7	3,258,228	3,091,086
13	-	-	-	-
14	-	1	-	716,478
15	-	1	-	805,843
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	1	2	1,035,551	1,522,322
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	8	9	4,293,779	4,613,407

DEPT. OF MECHANICAL ENGINEERING				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	3	5	783,894	1,306,490
TOTAL: G/L 01 - 06	3	5	783,894	1,306,490
7	23	23	8,758,026	8,758,026
8	2	3	862,200	1,293,299
9	29	30	13,697,691	14,170,025
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	54	56	23,317,917	24,221,351
13	3	3	1,949,864	1,949,864
14	2	2	1,432,957	1,432,957
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	5	5	3,382,821	3,382,821
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF MECHANICAL ENGINEERING	59	66	27,484,632	28,910,662

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0427 - MINISTRY OF WORKS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF CIVIL ENGINEERING				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	1	222,455	222,455
5	-	-	-	-
6	3	3	783,894	783,894
TOTAL: G/L 01 - 06	4	4	1,006,349	1,006,349
7	24	21	9,138,810	7,996,459
8	1	12	431,100	5,173,197
9	34	34	16,059,361	16,059,361
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	61	69	26,742,402	30,342,148
13	14	15	9,099,367	9,749,322
14	5	6	3,582,392	4,298,870
15	1	2	805,843	1,611,686
16	2	1	2,071,103	1,035,551
TOTAL: G/L 13 - 16	22	24	15,558,705	16,695,430
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF CIVIL ENGINEERING	87	97	43,307,456	48,043,927

SUBVENTED AGENCIES				
DEPT. OF CONSTRUCTION AND MATERIAL LABORATORY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	1	-	261,298	-
7	3	-	1,142,351	-
8	-	-	-	-
9	5	-	2,361,671	-
10	1	-	514,889	-
12	-	-	-	-
TOTAL: G/L 07 - 12	9	-	4,018,911	-
13	4	-	2,599,819	-
14	2	-	1,432,957	-
15	1	-	805,843	-
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	8	-	5,874,170	-
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF CONSTRUCTION AND MATERIAL LABORATORY	17	-	10,154,379	-
TOTAL: SUBVENTED AGENCIES		-	30,463,138	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0427 - MINISTRY OF WORKS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			30,170,065	30,170,065
TRANSPORT ALLOWANCE			18,856,263	18,856,263
UTILITY ALLOWANCE			7,542,492	7,542,492
MEAL ALLOWANCE			3,174,000	3,174,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			96,000	96,000
DOMESTIC STAFF			3,496,705	3,496,705
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			79,750,879	79,750,879

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	1	-	211,979
GL04	8	11	1,779,636	2,447,000
GL05	7	2	1,655,094	472,884
GL06	17	14	4,442,067	3,658,173
GL07	84	88	31,985,836	33,508,971
GL08	14	29	6,035,397	12,501,893
GL09	98	96	46,288,748	45,344,079
GL10	6	8	3,089,332	4,119,109
GL12	6	6	3,589,451	3,589,451
GL13	22	20	14,299,006	12,999,096
GL14	10	12	7,164,784	8,597,740
GL15	3	4	2,417,530	3,223,373
GL16	4	2	4,142,205	2,071,103
GL17	-	-	-	-
SUBVENTIONS	-	-	30,463,138	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			79,750,879	79,750,879
GRAND TOTAL	281	295	239,688,197	215,080,826

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0428 - MINISTRY OF TRANSPORT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	4	2	889,818	444,909
5	1	2	236,442	472,884
6	3	3	783,894	783,894
TOTAL: G/L 01 - 06	8	7	1,910,154	1,701,687
7	2	21	761,568	7,996,459
8	6	5	2,586,599	2,155,499
9	7	6	3,306,339	2,834,005
10	2	3	1,029,777	1,544,666
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	18	37	8,282,524	15,727,113
13	1	1	649,955	649,955
14	-	1	-	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		2	649,955	1,366,433
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	26	46	10,842,634	18,795,233

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	1	1	431,100	431,100
9	6	6	2,834,005	2,834,005
10	5	5	2,574,443	2,574,443
12	-	-	-	-
TOTAL: G/L 07 - 12	12	12	5,839,548	5,839,548
13		1	-	649,955
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		1	-	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	12	13	5,839,548	6,489,503

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0428 - MINISTRY OF TRANSPORT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	-	380,784	-
8	2	2	862,200	862,200
9	-	3	-	1,417,002
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12		5	1,242,983	2,279,202
13		-	-	-
14		-	-	-
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16		1	-	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS		6	1,242,983	3,085,045

DEPT. OF TRANSPORT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	7	7	1,557,182	1,557,182
5	-	-	-	-
6	2	2	522,596	522,596
TOTAL: G/L 01 - 06	9	9	2,079,778	2,079,778
7	-	-	-	-
8	-	-	-	-
9	2	2	944,668	944,668
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	3	3	1,542,910	1,542,910
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF TRANSPORT	12	12	3,622,688	3,622,688

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0428 - MINISTRY OF TRANSPORT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
IMO MUNICIPAL SERVICE (IMTS) COVID-19 SPECIAL INTERVENTION (Wages)			-	
TOTAL: SUBVENTED AGENCIES		-	-	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			5,753,187	5,753,188
TRANSPORT ALLOWANCE			3,595,734	3,595,734
UTILITY ALLOWANCE			1,438,291	1,438,291
MEAL ALLOWANCE			616,800	616,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			12,000	12,000
DOMESTIC STAFF			273,592	273,592
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			22,351,771	22,351,771

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0428 - MINISTRY OF TRANSPORT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	11	9	2,447,000	2,002,091
GL05	1	2	236,442	472,884
GL06	5	5	1,306,490	1,306,490
GL07	3	21	1,142,351	7,996,459
GL08	9	8	3,879,898	3,448,798
GL09	15	17	7,085,012	8,029,681
GL10	7	8	3,604,221	4,119,109
GL12	2	3	1,196,484	1,794,726
GL13	1	2	649,955	1,299,910
GL14	-	1	-	716,478
GL15	-	1	-	805,843
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES	-	-	22,351,771	22,351,771
GRAND TOTAL	56	79	46,484,719	56,929,336

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE AUDITOR-GENERAL				
AUDITOR-GENERAL	SEE CONSOLIDATED REVENUE FUND CHARGES			
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE AUDITOR-GENERAL	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3	4	2	847,914	423,957
4	1	10	222,455	2,224,546
5	1	15	236,442	3,546,630
6	2	2	522,596	522,596
TOTAL: G/L 01 - 06	6	29	1,356,523	6,717,729
7	3	-	1,142,351	-
8	3	1	1,293,299	431,100
9	6	3	2,834,005	1,417,002
10	-	2	-	1,029,777
12	3	-	1,794,726	-
TOTAL: G/L 07 - 12	15	6	7,064,381	2,877,880
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	2	1,366,433	1,366,433
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	23	37	9,787,337	10,962,042

DEPT. OF GOVERNMENT ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		8	-	1,779,636
5		2	-	472,884
6		-	-	-
TOTAL: G/L 01 - 06		10	-	2,252,520
7		-	-	-
8	2	-	862,200	-
9	12	8	5,668,010	3,778,673
10	4	5	2,059,555	2,574,443
12	4	2	2,392,968	1,196,484
TOTAL: G/L 07 - 12	22	15	10,982,732	7,549,600
13		5	-	3,249,774
14	1	4	716,478	2,865,913
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	10	716,478	6,921,531
17		-	-	-
TOTAL: G/L 17		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
TOTAL: DEPT. OF GOVERNMENT ACCOUNTS	23	35	11,699,210	16,723,652

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROJECT MONITORING & EVALUATION				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5	1	1	236,442	236,442
6		-	-	-
TOTAL: G/L 01 - 06	1	1	236,442	236,442
7		-	-	-
8	1	1	431,100	431,100
9	3	5	1,417,002	2,361,671
10	1	1	514,889	514,889
12		-	-	-
TOTAL: G/L 07 - 12	5	7	2,362,991	3,307,659
13		-	-	-
14		2	-	1,432,957
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	3	805,843	2,238,800
17		-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PROJECT MONITORING & EVALUATION		11	3,405,276	5,782,901

DEPT. OF LOCAL GOVERNMENT EDUCATION AUTHORITY				
1		-	-	-
2		-	-	-
3		1	-	211,979
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		1		211,979
7	1	-	380,784	-
8	2	-	862,200	-
9	1	2	472,334	944,668
10	1	2	514,889	1,029,777
12		1	-	598,242
TOTAL: G/L 07 - 12	5	5	2,230,206	2,572,688
13		1	-	649,955
14		3	-	2,149,435
15	3	-	2,417,530	-
16		1	-	1,035,551
TOTAL: G/L 13 - 16	3	5	2,417,530	3,834,941
17		-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF LOCAL GOVERNMENT EDUCATION AUTHORITY	8	11	4,647,736	6,619,607

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF REVENUE ACCOUNT				
1	-	-	-	-
2	-	-	-	-
3	2	2	423,957	423,957
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	2	2	423,957	423,957
7	-	-	-	-
8	-	1	-	431,100
9	6	6	2,834,005	2,834,005
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	7	8	3,348,894	3,779,993
13	-	-	-	-
14	-	1	-	716,478
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16		2	-	1,522,322
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF REVENUE ACCOUNT	9	12	3,772,851	5,726,272

DEPT. OF FINANCE AND ACCOUNT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	4	-	889,818
5	2	2	472,884	472,884
6	-	-	-	-
TOTAL: G/L 01 - 06	2	6	472,884	1,362,702
7	-	-	-	-
8	2	-	862,200	-
9	2	2	944,668	944,668
10	-	2	-	1,029,777
12	-	-	-	-
TOTAL: G/L 07 - 12	4	4	1,806,868	1,974,446
13	-	5	-	3,249,774
14	-	4	-	2,865,913
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		9	-	6,115,687
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF FINANCE AND ACCOUNT		19	2,279,752	9,452,835

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			8,246,554	12,993,433
TRANSPORT ALLOWANCE			5,154,090	8,120,873
UTILITY ALLOWANCE			2,061,632	3,248,346
MEAL ALLOWANCE			786,000	1,111,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			48,000	48,000
DOMESTIC STAFF			1,094,368	1,355,962
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			25,314,619	34,801,788

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	6	5	1,271,871	1,059,893
GL04	1	22	222,455	4,894,000
GL05	2	20	472,884	4,728,840
GL06	2	2	522,596	522,596
GL07	4	-	1,523,135	-
GL08	10	3	4,310,998	1,293,299
GL09	30	26	14,170,025	12,280,688
GL10	7	13	3,604,221	6,693,553
GL12	7	3	4,187,693	1,794,726
GL13	1	12	649,955	7,799,458
GL14	2	15	1,432,957	10,747,175
GL15	4	3	3,223,373	2,417,530
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES	-	-	25,314,619	34,801,788
GRAND TOTAL	77	126	62,154,651	91,316,967

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE AUDITOR-GENERAL				
AUDITOR-GENERAL	SEE CONSOLIDATED REVENUE FUND CHARGES			
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE AUDITOR-GENERAL	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION & FINANCE				
1		-	-	-
2		-	-	-
3		-	-	-
4		1	-	222,455
5	1	1	236,442	236,442
6	-	3	-	783,894
TOTAL: G/L 01 - 06	2	5	236,442	1,242,791
7	3	1	1,142,351	380,784
8	3	3	1,293,299	1,293,299
9	6	6	2,834,005	2,834,005
10	-	-	-	-
12	3	2	1,794,726	1,196,484
TOTAL: G/L 07 - 12	15	12	7,064,381	5,704,572
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	1	-	805,843	-
16	-	-	-	-
TOTAL: G/L 13 - 16	3	2	2,172,276	1,366,433
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	20	19	9,473,100	8,313,796

DEPT. OF LOCAL GOVT. ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	1	-	211,979	-
4	-	1	-	222,455
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		1	211,979	222,455
7	-	-	-	-
8	2	5	862,200	2,155,499
9	12	10	5,668,010	4,723,342
10	4	5	2,059,555	2,574,443
12	4	5	2,392,968	2,991,209
TOTAL: G/L 07 - 12	22	25	10,982,732	12,444,493
13		1	-	649,955
14	1	1	716,478	716,478
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	1	3	716,478	2,401,984
17		-	-	-
TOTAL: G/L 17		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
TOTAL: DEPT. OF LOCAL GOVT. ACCOUNTS	23	29	11,911,189	15,068,932

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROJECT MONITORING & EVALUATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	1	-	222,455
5	1	-	236,442	-
6	-	-	-	-
TOTAL: G/L 01 - 06	1	1	236,442	222,455
7	-	-	-	-
8	1	1	431,100	431,100
9	2	3	944,668	1,417,002
10	1	-	514,889	-
12	-	2	-	1,196,484
TOTAL: G/L 07 - 12	4	6	1,890,657	3,044,586
13	-	-	-	-
14	-	-	-	-
15	-	2	-	1,611,686
16	-	-	-	-
TOTAL: G/L 13 - 16		2	-	1,611,686
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROJECT MONITORING & EVALUATION		9	2,127,099	4,878,727

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	1	-	222,455
5	1	-	236,442	-
6	-	-	-	-
TOTAL: G/L 01 - 06	1	1	236,442	222,455
7	-	-	-	-
8	2	2	862,200	862,200
9	-	-	-	-
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	3	3	1,460,441	1,460,441
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		-	-	-
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS		4	1,696,883	1,682,896

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROCUREMENT				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			-	-
9			-	-
10			-	-
12			-	-
TOTAL: G/L 07 - 12			-	-
13	1		649,955	-
14	1		716,478	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16	2		1,366,433	-
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PROCUREMENT			1,366,433	-

DEPT. OF LOCAL GOVERNMENT EDUCATION AUTHORITY	2			
1			-	-
2			-	-
3			-	-
4			-	-
5		1	-	236,442
6		-	-	-
TOTAL: G/L 01 - 06		1	-	236,442
7	1		380,784	-
8	2		862,200	-
9	1	2	472,334	944,668
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	5	3	2,230,206	1,459,557
13	-	-	-	-
14	-	-	-	-
15	3	2	2,417,530	1,611,686
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	3	3	2,417,530	2,647,237
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF LOCAL GOVERNMENT EDUCATION AUTHORITY	8	7	4,647,736	4,343,237

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			7,404,935	8,137,945
TRANSPORT ALLOWANCE			4,628,079	5,086,207
UTILITY ALLOWANCE			1,851,228	2,034,480
MEAL ALLOWANCE			680,400	726,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			48,000	72,000
DOMESTIC STAFF			1,094,368	2,164,740
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			23,630,985	26,145,347

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	1	-	211,979	-
GL04	-	4	-	889,818
GL05	3	2	709,326	472,884
GL06	-	3	-	783,894
GL07	4	1	1,523,135	380,784
GL08	10	11	4,310,998	4,742,097
GL09	21	21	9,919,017	9,919,017
GL10	6	6	3,089,332	3,089,332
GL12	8	10	4,785,935	5,982,419
GL13	2	2	1,299,910	1,299,910
GL14	3	2	2,149,435	1,432,957
GL15	4	4	3,223,373	3,223,373
GL16	-	2	-	2,071,103
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES	-	-	23,630,985	26,145,347
GRAND TOTAL	63	69	56,101,295	61,680,804

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0430 - CIVIL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

OFFICE OF THE CHAIRMAN				
CHAIRMAN	SEE CONSOLIDATED REVENUE FUND CHARGES			
COMMISSIONERS	SEE CONSOLIDATED REVENUE FUND CHARGES			
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE CHAIRMAN	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1			-	-
2			-	-
3			-	-
4	8	8	1,779,636	1,779,636
5	1	1	236,442	236,442
6	6	4	1,567,788	1,045,192
TOTAL: G/L 01 - 06	15	13	3,583,867	3,061,271
7	10	11	3,807,838	4,188,621
8	7	8	3,017,698	3,448,798
9	12	14	5,668,010	6,612,678
10	5	4	2,574,443	2,059,555
12	5	7	2,991,209	4,187,693
TOTAL: G/L 07 - 12	39	44	18,059,199	20,497,346
13		-	-	-
14	1	2	716,478	1,432,957
15	1	-	805,843	-
16		-	-	-
TOTAL: G/L 13 - 16	2	2	1,522,322	1,432,957
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	56		23,165,387	24,991,573

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0430 - CIVIL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8	8	3	3,448,798	1,293,299
9	7	7	3,306,339	3,306,339
10		1	-	514,889
12			-	-
TOTAL: G/L 07 - 12	15	11	6,755,137	5,114,527
13	1	1	649,955	649,955
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	16	12	7,405,092	5,764,482

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8	1	1	431,100	431,100
9	1	1	472,334	472,334
10	1		514,889	-
12		1	-	598,242
TOTAL: G/L 07 - 12	3	3	1,418,323	1,501,676
13	1	1	649,955	649,955
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	4	1	649,955	649,955

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0430 - CIVIL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
17			-	-
TOTAL: G/L 17	5		-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	8	4	2,068,277	2,151,631

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0430 - CIVIL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			7,227,845	7,827,845
TRANSPORT ALLOWANCE			4,892,390	4,892,390
UTILITY ALLOWANCE			1,956,954	1,956,954
MEAL ALLOWANCE			733,200	733,200
MEDICAL ALLOWANCE			-	
HAZARD ALLOWANCE			-	
TOOLS ALLOWANCE			-	
UNIFORM ALLOWANCE			-	
OUTFIT ALLOWANCE			-	
FURNITURE ALLOWANCE			-	
LEAVE BONUS			-	
ENTERTAINMENT ALLOWANCE			-	72,000
DOMESTIC STAFF			-	1,903,146
NEWS MAG/ JOURNAL ALLOWANCE			-	
SECURITY ALLOWANCE			-	
OTHER ALLOWANCE			-	
PROVISION FOR NEW EMPLOYMENT			-	
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			22,734,364	25,309,510

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0430 - CIVIL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	8	8	1,779,636	1,779,636
GL05	1	1	236,442	236,442
GL06	6	4	1,567,788	1,045,192
GL07	10	11	3,807,838	4,188,621
GL08	16	12	6,897,596	5,173,197
GL09	20	22	9,446,683	10,391,352
GL10	6	5	3,089,332	2,574,443
GL12	5	8	2,991,209	4,785,935
GL13	2	2	1,299,910	1,299,910
GL14	1	2	716,478	1,432,957
GL15	1	-	805,843	-
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			22,734,364	25,309,510
GRAND TOTAL	77	76	56,620,990	59,465,065

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0431 - JUDICIARY - HIGH COURT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

OFFICE OF THE CHIEF REGISTRAR				
CHIEF REGISTRAR	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE CHIEF REGISTRAR	1	1	1,247,870	1,247,870

OFFICE OF THE CHIEF REGISTRAR				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		-	-	-
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12		-	-	-
13		-	-	-
14		-	-	-
15		-	-	-
16		2	-	1,567,093
TOTAL: G/L 13 - 16		2	-	1,567,093
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: OFFICE OF THE CHIEF REGISTRAR		2	-	1,567,093

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2	25	25	-	-
3	100	105	21,197,856	22,257,749
4	143	157	31,811,002	34,925,366
5	122	125	28,845,924	29,555,250
6	32	34	8,361,539	8,884,135
TOTAL: G/L 01 - 06	422	446	90,216,321	95,622,499
7	2	2	761,568	761,568
8	4	4	1,460,494	1,460,494
9	9	4	4,315,560	1,918,027
10	3	4	1,568,326	2,091,102
12	3	1	1,794,726	598,242
TOTAL: G/L 07 - 12	21	15	9,900,673	6,829,431
13	9	10	5,849,593	6,499,548
14	2	2	1,432,957	1,432,957
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	11	12	7,282,550	7,932,505
17	4	1	4,919,913	1,229,978
TOTAL: G/L 17	4	1	4,919,913	1,229,978
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	458	474	112,319,456	111,614,414

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0431 - JUDICIARY - HIGH COURT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4	1	-	222,455	-
5	1	-	236,442	-
6		-	-	-
TOTAL: G/L 01 - 06	2	-	458,897	-
7	3	1	1,142,351	380,784
8	7	7	2,555,864	2,555,864
9	25	25	11,987,667	11,987,667
10	7	6	3,659,428	3,136,653
12		-	-	-
TOTAL: G/L 07 - 12	42	39	19,345,310	18,060,967
13	1	1	649,955	649,955
14	3	2	2,149,435	1,432,957
15		1	-	1,593,073
16		-	-	-
TOTAL: G/L 13 - 16	4	4	2,799,390	3,675,984
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	48	43	22,603,597	21,736,951

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5	1	1	236,442	236,442
6		1	-	261,298
TOTAL: G/L 01 - 06	1	2	236,442	497,740
7	1	1	380,784	380,784
8	2	3	730,247	1,095,370
9		2	-	959,013
10		-	-	-
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	5	8	2,307,514	3,631,651
13		-	-	-
14	2	3	1,432,957	2,149,435
15	2	1	3,186,145	1,593,073
16		-	-	-
TOTAL: G/L 13 - 16	4	4	4,619,102	3,742,508
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	10	14	7,163,058	7,871,899

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0431 - JUDICIARY - HIGH COURT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF COURT SERVICES				
1		-	-	-
2		-	-	-
3		-	-	-
4		12	-	2,669,455
5	37	37	8,748,354	8,748,354
6	4	4	1,045,192	1,045,192
TOTAL: G/L 01 - 06	41	53	9,793,546	12,463,001
7	67	72	25,512,512	27,416,431
8	53	55	19,351,540	20,081,787
9	104	118	49,868,695	56,581,788
10	45	46	23,524,895	24,047,670
12	30	31	17,947,256	18,545,498
TOTAL: G/L 07 - 12	299	322	136,204,898	146,673,174
13	60	62	38,997,288	40,297,198
14	11	12	7,881,262	8,597,740
15	25	20	39,826,815	31,861,452
16	3	2	2,350,639	1,567,093
TOTAL: G/L 13 - 16	99	96	89,056,005	82,323,483
17	8	11	9,839,825	13,529,760
TOTAL: G/L 17	8	11	9,839,825	13,529,760
TOTAL: DEPT. OF COURT SERVICES	447	482	244,894,274	254,989,418

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0431 - JUDICIARY - HIGH COURT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			111,679,938	111,679,938
TRANSPORT ALLOWANCE			146,268,754	146,268,754
UTILITY ALLOWANCE			85,803,674	85,803,674
MEAL ALLOWANCE			48,260,162	48,260,162
MEDICAL ALLOWANCE			41,309,623	41,309,623
HAZARD ALLOWANCE			24,921,922	24,921,922
TOOLS ALLOWANCE			4,833,667	4,833,667
UNIFORMS ALLOWANCE			11,377,688	11,377,688
OUTFIT ALLOWANCE			22,505,057	22,505,057
FURNITURE ALLOWANCE			57,411,178	57,411,178
LEAVE ALLOWANCE			24,921,922	24,921,922
ENTERTAINMENT ALLOWANCE			16,727,968	16,727,968
DOMESTIC STAFF			16,727,968	16,727,968
NEWS/JOURNAL ALLOWANCE			16,727,968	16,727,968
SECURITY ALLOWANCE			10,554,664	10,554,664
MAGISTRATES - ROBE ALLOWANCE				
			7,560,000	7,560,000
MAGISTRATES - LAW JOURNAL			45,360,000	45,360,000
MAGISTRATES - UPKEEP			151,200,000	151,200,000
MAGISTRATES - HAZARD			60,480,000	60,480,000
MAGISTRATES - MEDICAL			16,340,000	16,340,000
MAGISTRATES - FURNITURE			34,020,000	34,020,000
PROVISION FOR NEW EMPLOYMENT				
			22,554,910.26	22,554,910.26
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			985,471,038	985,471,038

SUMMARY				
GL01	-	-	-	-
GL02	25	25	-	-
GL03	100	105	21,197,856	22,257,749
GL04	144	169	32,033,457	37,594,821
GL05	161	163	38,067,162	38,540,046
GL06	36	39	9,406,731	10,190,625
GL07	73	76	27,797,214	28,939,566
GL08	66	69	24,098,144	25,193,515
GL09	138	149	66,171,922	71,446,495
GL10	55	56	28,752,649	29,275,425
GL12	35	34	20,938,466	20,340,224
GL13	70	73	45,496,836	47,446,700
GL14	18	19	12,896,610	13,613,089
GL15	27	22	43,012,960	35,047,597
GL16	3	4	2,350,639	3,134,186
GL17	12	12	14,759,738	14,759,738
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	-	-	-	-
CHIEF REGISTRER(S)	1	1	1,247,870	1,247,870
ALLOWANCES			985,471,038	985,471,038

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0431 - JUDICIARY - HIGH COURT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
GRAND TOTAL	964	1,016	1,373,699,293	1,384,498,683

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE CHIEF REGISTRAR				
CHIEF REGISTRAR	1	1	1,247,870	1,247,870
DEPUTY CHIEF REGISTRAR	3	1	3,489,489	1,163,163
TOTAL: OFFICE OF THE CHIEF REGISTRAR	4	2	1,247,870	1,247,870

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	30	30	6,182,086	6,182,086
3	125	124	26,497,320	26,285,341
4	144	144	32,033,457	32,033,457
5	239	255	56,509,638	60,292,710
6	18	180	4,703,365	47,033,654
TOTAL: G/L 01 - 06	556	733	125,925,866	171,827,248
7	23	27	8,758,026	10,281,162
8	26	28	9,493,208	10,223,455
9	16	17	7,672,107	8,151,614
10	20	22	10,455,509	11,501,060
12	5	10	2,991,209	5,982,419
TOTAL: G/L 07 - 12	90	104	39,370,060	46,139,709
13	3	9	1,949,864	5,849,593
14	2	4	1,432,957	2,865,913
15	1	2	1,593,073	3,186,145
16	1	1	783,546	783,546
TOTAL: G/L 13 - 16	7	16	5,759,440	12,685,198
16	3	2	2,350,639	1,567,093
17	1	1	1,229,978	1,229,978
TOTAL: G/L 17	4	3	3,580,618	2,797,071
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	657	856	174,635,983	233,449,226

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06	1	1	-	261,298
7	7	6	2,665,486	2,284,703
8	3	4	1,095,370	1,460,494
9	23	22	11,028,654	10,549,147
10	9	10	4,704,979	5,227,754
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	43	43	20,092,731	20,120,339
13	1	3	649,955	1,949,864
14	-	-	-	-
15	-	-	-	-
16	1	1	783,546	783,546
TOTAL: G/L 13 - 16	2	4	1,433,501	2,733,411
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ACCOUNTS	45	48	21,526,232	23,115,048

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	1	1	522,775	522,775
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	2	2	1,121,017	1,121,017
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	1	-	783,546
TOTAL: G/L 13 - 16	1	2	716,478	1,500,025
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	3	4	1,837,496	2,621,042

DEPT. OF COURT ADMINISTRATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	-	222,455	-
5	21	21	4,965,282	4,965,282
6	5	6	1,306,490	1,567,788
TOTAL: G/L 01 - 06	27	27	6,494,227	6,533,070
7	87	91	33,128,187	34,651,322
8	22	22	8,032,715	8,032,715
9	66	66	31,647,441	31,647,441
10	15	19	7,841,632	9,932,733
12	8	11	4,785,935	6,580,661
TOTAL: G/L 07 - 12	198	209	85,435,909	90,844,872
13	3	6	1,949,864	3,899,729
14	4	6	2,865,913	4,298,870
15	2	4	3,186,145	6,372,290
16	2	4	1,567,093	3,134,186
TOTAL: G/L 13 - 16	11	20	9,569,016	17,705,075
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF COURT ADMINISTRATION	236	256	101,499,152	115,083,018

DEPT. OF COURT INSPECTORATE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7	-	-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
8	-	-	-	-
9	-	-	-	-
10	-	1	-	522,775
12	1	-	598,242	-
TOTAL: G/L 07 - 12	1	1	598,242	522,775
13	9	10	5,849,593	6,499,548
14	2	2	1,432,957	1,432,957
15	4	4	6,372,290	6,372,290
16	1	-	783,546	-
TOTAL: G/L 13 - 16	16	16	14,438,387	14,304,795
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF COURT INSPECTORATE	17	18	15,036,629	15,088,869

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF PLANNING RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	1	1	380,784	380,784
8	-	1	-	431,100
9	1	1	472,334	472,334
10	1	1	514,889	514,889
12	-	1	-	598,242
TOTAL: G/L 07 - 12	3	5	1,368,007	2,397,348
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PLANNING RESEARCH AND STATISTICS	3	5	1,368,007	2,397,348

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT OF ADJUDICATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	109	151	56,122,866	77,748,191
12	-	-	-	-
TOTAL: G/L 07 - 12	109	151	56,122,866	77,748,191
13	8	-	5,199,638	-
14	12	10	8,597,740	7,164,784
15	10	33	8,058,432	26,592,826
16	28	1	28,995,436	1,035,551
TOTAL: G/L 13 - 16	58	44	50,851,247	34,793,160
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT OF ADJUDICATION	167	195	106,974,113	112,541,351

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			85,859,841	85,859,841
TRANSPORT ALLOWANCE			66,095,664	66,095,664
UTILITY ALLOWANCE			47,739,501	47,739,501
MEAL ALLOWANCE			25,611,519	25,611,519
MEDICAL ALLOWANCE			19,828,566	19,828,566
HAZARD ALLOWANCE			6,609,601	6,609,602
TOOLS ALLOWANCE			6,209,117	6,209,117
UNIFORMS ALLOWANCE			10,437,801	10,437,801
OUTFIT ALLOWANCE			3,505,004	3,505,004
FURNITURE ALLOWANCE			32,788,122	32,788,122
LEAVE ALLOWANCE			6,609,602	6,609,602
ENTERTAINMENT ALLOWANCE			-	-
DOMESTIC STAFF			-	-
NEWS/JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
CHAIRMEN/INSPECTORS - ROBE ALLOWANCE			6,600,000	6,600,000
CHAIRMEN/INSPECTORS - LAW JOURNAL			39,600,000	39,600,000
CHAIRMEN/INSPECTORS - UPKEEP			132,000,000	132,000,000
CHAIRMEN/INSPECTORS - HAZARD			52,800,000	52,800,000
CHAIRMEN/INSPECTORS - MEDICAL			14,260,000	14,260,000
CHAIRMEN/INSPECTORS - FURNITURE			29,700,000	29,700,000
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			78,761,722	78,761,722
OTHER				
ACCOMODATION			-	-
NEWSPAPER			-	-
UTILITY			-	-
DOMESTIC STAFF			-	-
ENTERTAINMENT			-	-
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			-	-
LEAVE ALLOWANCE			-	-
SEVERANCE GRATUITY			-	-
TOTAL: ALLOWANCES			665,016,060	665,016,061

SUMMARY				
GL01	-	-	-	-
GL02	30	30	6,182,086	6,182,086
GL03	125	124	26,497,320	26,285,341
GL04	145	144	32,255,911	32,033,457
GL05	260	276	61,474,920	65,257,992
GL06	23	188	6,009,856	49,124,039
GL07	118	125	44,932,484	47,597,970
GL08	51	55	18,621,293	20,147,763
GL09	106	106	50,820,536	50,820,536
GL10	155	205	80,162,650	105,970,178
GL12	16	24	9,571,870	14,357,805
GL13	24	28	15,598,915	18,198,734
GL14	21	23	15,046,046	16,479,002
GL15	17	43	19,209,940	42,523,552
GL16	36	10	35,263,808	8,087,470
GL17	1	1	1,229,978	1,229,978
SUBVENTIONS	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
DEPUTY CHIEF REGISTRAR(S)	3	1	3,489,489	1,163,163
PERMANENT SECRETARY(S)	-	-	-	-
CHIEF REGISTRER(S)	1	1	1,247,870	1,247,870
ALLOWANCES			665,016,060	665,016,061
GRAND TOTAL	1,132	1,384	1,092,631,031	1,171,722,997

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE CHAIRMAN				
CHAIRMAN OF COMMISSION	SEE CONSOLIDATED REVENUE FUND CHARGES			
COMMISSIONERS OF COMMISSION	SEE CONSOLIDATED REVENUE FUND CHARGES			
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE CHAIRMAN	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION, FINANCE				
1		-	-	-
2		-	-	-
3		-	-	-
4	14	14	3,114,364	3,114,364
5	35	34	8,275,470	8,039,028
6	4	3	1,045,192	783,894
TOTAL: G/L 01 - 06	53	51	12,435,026	11,937,286
7	20	17	7,615,675	6,473,324
8	3	6	1,095,370	2,190,740
9	7	7	3,356,547	3,356,547
10	5	4	2,613,877	2,091,102
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	38	37	16,476,195	15,906,438
13	2	1	1,299,910	649,955
14	2	1	1,432,957	716,478
15	1	1	1,593,073	1,593,073
16		-	-	-
TOTAL: G/L 13 - 16	5	3	4,325,939	2,959,506
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	96	91	33,237,160	30,803,230

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	1	380,784	380,784
8	2	2	730,247	730,247
9	10	10	4,795,067	4,795,067
10	3	3	1,568,326	1,568,326
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	17	17	8,072,666	8,072,666
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	2	2	1,366,433	1,366,433
17				
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	19	19	9,439,099	9,439,099

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9		-	-	-
10	1	1	522,775	522,775
12		-	-	-
TOTAL: G/L 07 - 12	1	1	522,775	522,775
13	1	1	649,955	649,955
14		-	-	-
15	1	3	1,593,073	4,779,218
16		-	-	-
TOTAL: G/L 13 - 16	2	4	2,243,027	5,429,173
17				
TOTAL: G/L 17		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	3	5	2,765,803	5,951,948

DEPT. OF PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	2	2	959,013	959,013
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	2	2	959,013	959,013
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	2	2	959,013	959,013
SUBVENTED AGENCIES		-	2,877,040	2,877,040

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			16,086,533	16,030,689
TRANSPORT ALLOWANCE			21,337,577	30,236,053
UTILITY ALLOWANCE			12,639,570	15,917,300
MEAL ALLOWANCE			6,988,879	9,232,027
MEDICAL ALLOWANCE			6,019,265	8,306,817
HAZARD ALLOWANCE			3,663,452	6,082,991
TOOLS ALLOWANCE			572,909	548,440
UNIFORMS ALLOWANCE			1,902,995	1,859,673
OUTFIT ALLOWANCE			3,376,994	5,808,767
FURNITURE ALLOWANCE			8,375,013	10,530,569
LEAVE ALLOWANCE			3,663,452	6,082,991
ENTERTAINMENT ALLOWANCE			2,485,535	4,971,070
DOMESTIC STAFF			2,485,535	4,971,070

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0426 - JUDICIAL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
NEWS/JOURNAL ALLOWANCE			2,485,535	4,971,070
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			100,007,218	133,473,502

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0426 - JUDICIAL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	14	14	3,114,364	3,114,364
GL05	35	34	8,275,470	8,039,028
GL06	4	3	1,045,192	783,894
GL07	21	18	7,996,459	6,854,108
GL08	5	8	1,825,617	2,920,987
GL09	19	19	9,110,627	9,110,627
GL10	9	8	4,704,979	4,182,204
GL12	4	4	2,392,968	2,392,968
GL13	4	3	2,599,819	1,949,864
GL14	3	2	2,149,435	1,432,957
GL15	2	4	3,186,145	6,372,290
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			100,007,218	133,473,502
GRAND TOTAL	121	118	147,656,163	181,874,663

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0432 - LOCAL GOVERNMENT SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE CHAIRMAN				
CHAIRMAN OF COMMISSION	1	1	1,337,225	
COMMISSIONERS OF COMMISSION	3	3	4,011,675	
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE CHAIRMAN	5	5	6,596,770	1,247,870

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		1	-	211,979
4	4	3	889,818	667,364
5	1	2	236,442	472,884
6	4	5	1,045,192	1,306,490
TOTAL: G/L 01 - 06	9	11	2,171,453	2,658,717
7	11	10	4,188,621	3,807,838
8	10	8	4,310,998	3,448,798
9	10	16	4,723,342	7,557,347
10	2	6	1,029,777	3,089,332
12	2		1,196,484	-
TOTAL: G/L 07 - 12	35	40	15,449,222	17,903,314
13	-	1	-	649,955
14	2	2	1,432,957	1,432,957
15		1	-	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16	2	5	1,432,957	3,924,306
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	37	56	19,053,631	24,486,337

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0432 - LOCAL GOVERNMENT SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		3	-	667,364
5	-	2	-	472,884
6	-	2	-	522,596
TOTAL: G/L 01 - 06		7	-	1,662,844
7	1		380,784	-
8	1	1	431,100	431,100
9	6	5	2,834,005	2,361,671
10		6	-	3,089,332
12			-	-
TOTAL: G/L 07 - 12	8	12	3,645,888	5,882,103
13			-	-
14		1	-	716,478
15		1	-	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16		3	-	2,557,873
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT		22	3,645,888	10,102,819

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	3	3	1,293,299	1,293,299
9	5	5	2,361,671	2,361,671
10	2	2	1,029,777	1,029,777
12	-	-	-	-
TOTAL: G/L 07 - 12	10	10	4,684,747	4,684,747
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	11	11	5,401,226	5,401,226

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0432 - LOCAL GOVERNMENT SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	1	-	261,298	-
7		-	-	-
8		-	-	-
9		2	-	944,668
10	1	-	514,889	-
12		-	-	-
TOTAL: G/L 07 - 12	1	2	514,889	944,668
13	1	-	649,955	-
14		-	-	-
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	2	1	1,455,798	805,843
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	4	3	2,231,985	1,750,512

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0432 - LOCAL GOVERNMENT SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

LOCAL GOVERNMENT PENSIONS BOARD				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		1	-	380,784
8	1	-	431,100	-
9	3	3	1,417,002	1,417,002
10	3	3	1,544,666	1,544,666
12			-	-
TOTAL: G/L 07 - 12	7	7	3,392,768	3,342,452
13		-	-	-
14		-	-	-
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: LOCAL GOVERNMENT PENSIONS BOARD	8	8	4,198,611	4,148,295

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0432 - LOCAL GOVERNMENT SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			7,743,236	7,743,236
TRANSPORT ALLOWANCE			4,839,515	4,839,515
UTILITY ALLOWANCE			1,935,802	1,935,802
MEAL ALLOWANCE			788,400	788,400
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			24,000	24,000
DOMESTIC STAFF			547,184	547,184
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			23,802,111	23,802,111

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0432 - LOCAL GOVERNMENT SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	1	-	211,979
GL04	4	6	889,818	1,334,727
GL05	1	4	236,442	945,768
GL06	5	7	1,306,490	1,829,087
GL07	12	11	4,569,405	4,188,621
GL08	15	12	6,466,496	5,173,197
GL09	24	31	11,336,020	14,642,359
GL10	8	17	4,119,109	8,753,108
GL12	2	-	1,196,484	-
GL13	1	1	649,955	649,955
GL14	3	4	2,149,435	2,865,913
GL15	2	4	1,611,686	3,223,373
GL16	-	2	-	2,071,103
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			23,802,111	23,802,111
GRAND TOTAL	78	101	59,581,323	70,939,171

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0433 - IMO STATE INTERNAL REVENUE SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
OFFICE OF THE CHAIRMAN				
CHAIRMAN	1	1	1,337,225	1,337,225
MEMBERS	4	4	4,991,480	4,991,480
TOTAL: OFFICE OF THE CHAIRMAN	5	5	6,328,705	6,328,705
DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	6	-	1,334,727
5	-	1	-	236,442
6	-	5	-	1,306,490
TOTAL: G/L 01 - 06		12	-	2,877,660
7	-	1	-	380,784
8	-	5	-	2,155,499
9	-	-	-	-
10	-	-	-	-
12	-	3	-	1,794,726
TOTAL: G/L 07 - 12		9	-	4,331,008
13	-	3	-	1,949,864
14	-	-	-	-
15	-	-	-	-
16	2	1	2,071,103	1,035,551
TOTAL: G/L 13 - 16	2	4	2,071,103	2,985,416
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	2	25	2,071,103	10,194,084
DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	1	1	380,784	380,784
8	-	-	-	-
9	2	2	944,668	944,668
10	1	1	514,889	514,889
12	5	5	2,991,209	2,991,209
TOTAL: G/L 07 - 12	9	9	4,831,550	4,831,550
13	-	-	-	-
14	-	-	-	-
15	1	1	805,843	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	2	2	1,841,394	1,841,394
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	11	11	6,672,945	6,672,945

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0433 - IMO STATE INTERNAL REVENUE SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
DEPT. OF DIRECT TAXES				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5	1	-	236,442	-
6	1	-	261,298	-
TOTAL: G/L 01 - 06	2	-	497,740	-
7	8	-	3,046,270	-
8	8	-	3,448,798	-
9	60	39	28,340,050	18,421,032
10	9	3	4,633,998	1,544,666
12	2	3	1,196,484	1,794,726
TOTAL: G/L 07 - 12	87	45	40,665,600	21,760,424
13		-	-	-
14		-	-	-
15		-	-	-
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	1	-	1,035,551	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF DIRECT TAXES	90	45	42,198,891	21,760,424
DEPT. OF INDIRECT TAXES				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	8	8	3,448,798	3,448,798
9	15	15	7,085,012	7,085,012
10	-	-	-	-
12	6	6	3,589,451	3,589,451
TOTAL: G/L 07 - 12	29	29	14,123,262	14,123,262
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INDIRECT TAXES	29	29	14,123,262	14,123,262

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INTERNAL REVENUE SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7		8	-	3,046,270
8		-	-	-
9		15	-	7,085,012
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12		23	-	10,131,282
13		-	-	-
14		-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	1	24	805,843	10,937,126
DEPT. OF INVESTIGATIONS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	2	2	472,884	472,884
6	-	-	-	-
TOTAL: G/L 01 - 06	2	2	472,884	472,884
7	7	7	2,665,486	2,665,486
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	7	7	2,665,486	2,665,486
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	2	2	1,752,030	1,752,030
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF INVESTIGATIONS	11	11	4,890,400	4,890,400

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INTERNAL REVENUE SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
SUBVENTED AGENCIES				
POOLS BETTING AND GAMING BOARD				6,000,000
IMO STATE SIGNAGE & ADVERTISING AGENCY				150,000,000
TOTAL: SUBVENTED AGENCIES		-	-	156,000,000
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			16,184,136	15,697,155
TRANSPORT ALLOWANCE			10,115,070	9,810,706
UTILITY ALLOWANCE			4,046,020	3,924,275
MEAL ALLOWANCE			1,581,600	1,531,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			84,000	60,000
DOMESTIC STAFF			3,223,113	2,152,742
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				6,000,000
OTHER				
ACCOMODATION			-	-
NEWSPAPER			-	-
UTILITY			-	-
DOMESTIC STAFF			-	-
ENTERTAINMENT			-	-
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			-	-
LEAVE ALLOWANCE			-	-
SEVERANCE GRATUITY			-	-
TOTAL: ALLOWANCES			35,233,939	39,176,078

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0433 - IMO STATE INTERNAL REVENUE SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	6	-	1,334,727
GL05	3	3	709,326	709,326
GL06	1	5	261,298	1,306,490
GL07	16	17	6,092,540	6,473,324
GL08	16	13	6,897,596	5,604,297
GL09	77	71	36,369,730	33,535,725
GL10	10	4	5,148,887	2,059,555
GL12	13	17	7,777,144	10,170,112
GL13	-	3	-	1,949,864
GL14	1	1	716,478	716,478
GL15	2	2	1,611,686	1,611,686
GL16	5	3	5,177,756	3,106,654
GL17	-	-	-	-
SUBVENTIONS	-	-	-	156,000,000
PERMANENT SECRETARY(S)	-	-	-	-
COMMISSIONER(S)	-	-	-	-
ALLOWANCES	-	-	35,233,939	39,176,078
GRAND TOTAL	144	145	105,996,382	263,754,318

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0434 - LEGISLATURE - ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

OFFICE OF THE SPEAKER				
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE SPEAKER	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	1	222,455	222,455
5	3	3	709,326	709,326
6	-	1	-	261,298
TOTAL: G/L 01 - 06	4	5	931,781	1,193,079
7	12	13	4,569,405	4,950,189
8	13	15	5,604,297	6,466,496
9	34	38	16,059,361	17,948,698
10	12	12	6,178,664	6,178,664
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	73	80	33,608,211	36,740,531
13	2	3	1,299,910	1,949,864
14	-	1	-	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	4	1,299,910	2,666,343
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	79	89	35,839,902	40,599,953

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	4	-	1,523,135	-
8	22	4	9,484,195	1,724,399
9	6	22	2,834,005	10,391,352
10	5	6	2,574,443	3,089,332
12	-	5	-	2,991,209
TOTAL: G/L 07 - 12	37	37	16,415,778	18,196,292
13	2	1	1,299,910	649,955
14	1	-	716,478	-
15	-	1	-	805,843
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	3	3	2,016,388	2,491,349
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS	40	40	18,432,166	20,687,641

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0434 - LEGISLATURE - ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	4	-	1,523,135	-
8	4	4	1,724,399	1,724,399
9	10	8	4,723,342	3,778,673
10	2	10	1,029,777	5,148,887
12	1	2	598,242	1,196,484
TOTAL: G/L 07 - 12	21	24	9,598,895	11,848,443
13	-	1	-	649,955
14	-	-	-	716,478
15	-	1	-	805,843
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	-	4	-	3,207,828
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	21	28	9,598,895	15,056,271

DEPT. OF LEGAL				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	5	5	2,574,443	2,574,443
12	-	-	-	-
TOTAL: G/L 07 - 12	5	5	2,574,443	2,574,443
13	2	2	1,299,910	1,299,910
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	3	3	2,105,753	2,105,753
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF LEGAL	8	8	4,680,196	4,680,196

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0434 - LEGISLATURE - ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
DEPT. OF INFORMATION UNIT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	6	6	2,586,599	2,586,599
9	3	3	1,417,002	1,417,002
10	4	5	2,059,555	2,574,443
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	16	17	7,857,881	8,372,770
13	-	-	-	-
14	1	1	716,478	716,478
15	-	1	-	805,843
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	2	2	1,752,030	1,522,322
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF INFORMATION UNIT	18	19	9,609,911	9,895,092
DEPT. OF TECHNICAL UNIT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	1	1	236,442	236,442
6	1	-	261,298	-
TOTAL: G/L 01 - 06	2	1	497,740	236,442
7	-	2	-	761,568
8	2	2	862,200	862,200
9	4	3	1,889,337	1,417,002
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	6	7	2,751,536	3,040,770
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF TECHNICAL UNIT	9	9	3,965,755	3,993,690
DEPT. OF LEGISLATIVE MATTERS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	4	4	1,523,135	1,523,135
8	-	-	-	-
9	9	10	4,251,007	4,723,342
10	3	3	1,544,666	1,544,666
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	18	19	8,515,292	8,987,626
13	-	-	-	-
14	2	2	1,432,957	1,432,957

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0434 - LEGISLATURE - ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	2	3	1,432,957	2,238,800
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF LEGISLATIVE MATTERS	20	22	9,948,249	11,226,426

DEPT. OF LEGISLATIVE PUBLICATIONS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	1	-	236,442
6	-	-	-	-
TOTAL: G/L 01 - 06		1	-	236,442
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	1	1	598,242	598,242
13	2	2	1,299,910	1,299,910
14	1	1	716,478	716,478
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	3	4	2,016,388	3,051,939
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF LEGISLATIVE PUBLICATIONS	4	6	2,614,630	3,886,623

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0434 - LEGISLATURE - ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

MEDICAL DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	1	1	431,100	431,100
9	3	1	1,417,002	472,334
10	1	-	514,889	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	6	3	2,961,233	1,501,676
13	1	1	649,955	649,955
14	5	5	3,582,392	3,582,392
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	7	7	5,267,898	5,267,898
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: MEDICAL DEPARTMENT.	13	10	8,229,131	6,769,574

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0434 - LEGISLATURE - ADMINISTRATION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			27,922,772	28,587,654
TRANSPORT ALLOWANCE			17,451,714	17,867,263
UTILITY ALLOWANCE			6,980,673	7,146,892
MEAL ALLOWANCE			2,388,000	2,671,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			168,000	144,000
DOMESTIC STAFF			4,615,070	4,329,480
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,002,919	935,903
NEWSPAPER			200,584	187,181
UTILITY			401,168	374,361
DOMESTIC STAFF			1,002,919	935,903
ENTERTAINMENT			401,168	374,361
PERSONAL ASSISTANT			334,306	311,968
MOTOR VEHICLE MAINTENANCE			1,002,919	935,903
LEAVE ALLOWANCE			133,723	124,787
SEVERANCE GRATUITY			4,011,675	3,743,610
TOTAL: ALLOWANCES			68,017,608	68,670,464

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	1	1	222,455	222,455
GL05	4	5	945,768	1,182,210
GL06	1	1	261,298	261,298
GL07	24	19	9,138,810	7,234,891
GL08	48	32	20,692,788	13,795,192
GL09	69	85	32,591,057	40,148,404
GL10	32	41	16,476,438	21,110,436
GL12	10	16	5,982,419	9,571,870
GL13	9	10	5,849,593	6,499,548
GL14	11	12	7,881,262	8,597,740
GL15	1	5	805,843	4,029,216
GL16	2	4	2,071,103	4,142,205
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			68,017,608	68,670,464
GRAND TOTAL	213	232	172,184,312	186,713,799

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0429 - LEGISLATURE - ELECTED

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ELECTED MEMBERS				
SPEAKER	1	1	1,639,875	1,639,875
DEPUTY SPEAKER	1	1	1,445,983	1,445,983
MAJORITY LEADER	1	1	1,337,225	1,337,225
DEPUTY MAJORITY LEADER	1	1	1,337,225	1,337,225
MINORITY LEADER	1	1	1,337,225	1,337,225
DEPUTY MINORITY LEADER	1	1	1,337,225	1,337,225
WHIP	1	1	1,337,225	1,337,225
DEPUTY WHIP	1	1	1,337,225	1,337,225
MEMBER	19	19	25,407,275	25,407,275
TOTAL: MEMBERS	27	27	36,516,483	36,516,483

AIDES				
CHIEF OF STAFF	1	1	1,337,225	1,337,225
CHIEF PRESS SECRETARY	1	1	1,163,163	1,163,163
SENIOR LEGISLATIVE AIDE	1	1	300,000	300,000
LEGISLATIVE AIDE	1	1	279,034	279,034
PERSONAL ASSISTANT	1	1	355,483	355,483
TOTAL: AIDES	5	5	3,434,905	3,434,905

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0429 - LEGISLATURE - ELECTED

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
ALLOWANCES:				
AIDES				
ACCOMODATION			515,236	515,236
NEWSPAPER			1,030,473	1,030,473
UTILITY			2,576,179	2,576,179
DOMESTIC STAFF			1,030,472	1,030,472
ENTERTAINMENT			858,726	858,726
MOTOR VEHICLE MAINTENANCE			343,491	343,491
LEAVE ALLOWANCE			343,491	343,491
SEVERANCE GRATUITY			-	-
OTHER ALLOWANCES			-	-
MEMBERSHIP				
ACCOMODATION			36,516,483	36,516,483
NEWSPAPER			21,909,890	21,909,890
UTILITY			1,825,824	1,825,824
DOMESTIC STAFF			3,651,648	3,651,648
ENTERTAINMENT			9,129,121	9,129,121
PERSONAL ASSISTANT			10,954,945	10,954,945
MOTOR VEHICLE MAINTENANCE			9,129,121	9,129,121
LEAVE ALLOWANCE			7,303,297	7,303,297
SEVERANCE GRATUITY			3,651,648	3,651,648
CONSTITUENCY			108,641,498	108,641,498
TOTAL: ALLOWANCES			219,411,540	219,411,540

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	-	-	-	-
GL06	-	-	-	-
GL07	-	-	-	-
GL08	-	-	-	-
GL09	-	-	-	-
GL10	-	-	-	-
GL12	-	-	-	-
GL13	-	-	-	-
GL14	-	-	-	-
GL15	-	-	-	-
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
AIDES	5	5	3,434,905	3,434,905
MEMBERSHIP	27	27	36,516,483	36,516,483
ALLOWANCES			219,411,540	219,411,540
GRAND TOTAL	32	32	259,362,928	259,362,928

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0435 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE				
1	-	-	-	-
2	-	14	-	2,884,973
3	4	2	847,914	423,957
4	4	9	889,818	2,002,091
5	3	2	709,326	472,884
6	6	8	1,567,788	2,090,385
TOTAL: G/L 01 - 06	17	35	4,014,847	7,874,290
7	7	1	2,665,486	380,784
8	3	8	1,293,299	3,448,798
9	7	9	3,306,339	4,251,007
10	-	-	-	-
12	-	2	-	1,196,484
TOTAL: G/L 07 - 12	17	20	7,265,125	9,277,073
13	1	-	649,955	-
14	-	2	-	1,432,957
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	3	649,955	2,238,800
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	35	58	11,929,926	19,390,163

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	1	222,455	222,455
5	-	1	-	236,442
6	-	-	-	-
TOTAL: G/L 01 - 06	1	2	222,455	458,897
7	-	-	-	-
8	3	3	1,293,299	1,293,299
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	3	3	1,293,299	1,293,299
13	1	-	649,955	-
14	-	1	-	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	716,478
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCUREMENT	5	6	2,165,709	2,468,674

DEPT. OF ACCOUNTS				
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0435 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	7	4	2,665,486	1,523,135
8	2	2	862,200	862,200
9	6	6	2,834,005	2,834,005
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	17	14	7,474,821	6,332,470
13	-	-	-	-
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	18	15	8,280,665	7,138,313

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0435 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06			-	-
7		2	-	761,568
8		-	-	-
9		2	-	944,668
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12		4	-	1,706,236
13		-	-	-
14		1	-	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		1	-	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS		5	-	2,422,714

DEPT. OF YOUTH & SPORTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		1	-	236,442
6		1	-	261,298
TOTAL: G/L 01 - 06		2	-	497,740
7		4	-	1,523,135
8		-	-	-
9		1	-	472,334
10		1	-	514,889
12		-	-	-
TOTAL: G/L 07 - 12		6	-	2,510,358
13		-	-	-
14		3	-	2,149,435
15		1	-	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16		5	-	3,990,830
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF YOUTH & SPORTS		13	-	6,998,928

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0435 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
HEARTLAND FOOTBALL CLUB			360,000,000	-
SANAB DEVELOPMENT				
FOUNDATION(MOBIL GYM)			10,000,000	
TOTAL: SUBVENTED AGENCIES		-	370,000,000	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			2,963,704	2,963,704
TRANSPORT ALLOWANCE			2,447,562	2,447,562
UTILITY ALLOWANCE			979,025	979,025
MEAL ALLOWANCE			438,000	438,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	-
DOMESTIC STAFF			-	-
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			14,752,265	14,752,265

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0435 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	14	-	2,884,973
GL03	4	2	847,914	423,957
GL04	5	10	1,112,273	2,224,546
GL05	3	4	709,326	945,768
GL06	6	9	1,567,788	2,351,683
GL07	14	11	5,330,973	4,188,621
GL08	8	13	3,448,798	5,604,297
GL09	13	18	6,140,344	8,502,015
GL10	1	2	514,889	1,029,777
GL12	1	3	598,242	1,794,726
GL13	2	-	1,299,910	-
GL14	-	7	-	5,015,349
GL15	1	3	805,843	2,417,530
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	370,000,000	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES	-	-	14,752,265	14,752,265
GRAND TOTAL	60	99	409,713,660	55,756,153

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0436 - IMO STATE SPORTS COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	1	-	236,442	-
6	9	12	2,351,683	3,135,577
TOTAL: G/L 01 - 06	10	12	2,588,125	3,135,577
7	10	5	3,807,838	1,903,919
8	8	1	3,448,798	431,100
9	6	6	2,834,005	2,834,005
10	3	3	1,544,666	1,544,666
12	5	6	2,991,209	3,589,451
TOTAL: G/L 07 - 12	32	21	14,626,516	10,303,141
13	3	3	1,949,864	1,949,864
14	2	2	1,432,957	1,432,957
15	-	1	-	805,843
16	1	2	1,035,551	2,071,103
TOTAL: G/L 13 - 16	6	8	4,418,372	6,259,767
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	48	41	21,633,013	19,698,485

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	2	2	761,568	761,568
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	2	2	761,568	761,568
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PROCUREMENT	2	2	761,568	761,568

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0436 - IMO STATE SPORTS COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

TOTAL: G/L 01 - 06		2	-	261,298
7	-	-	-	-
8	2	2	862,200	862,200
9	12	8	5,668,010	3,778,673
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	15	11	7,045,098	5,155,761
13		2	-	1,299,910
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		2	-	1,299,910
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	15	15	7,045,098	6,716,969

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0436 - IMO STATE SPORTS COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF ORGANIZING				
1				-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7	1		380,784	-
8	1	-	431,100	-
9	10	-	4,723,342	-
10	9	-	4,633,998	-
12	10	-	5,982,419	-
TOTAL: G/L 07 - 12	31	-	16,151,642	-
13	5	-	3,249,774	-
14	3	-	2,149,435	-
15	3	-	2,417,530	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	12	1	8,852,290	1,035,551
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ORGANIZING		2	25,003,932	1,296,849

DEPT. OF PLANNING				
1			-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	-	472,334	-
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	2	1	1,070,576	598,242
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING	2	1	1,070,576	598,242

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0436 - IMO STATE SPORTS COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				
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DEPT. OF TECHNICAL				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	6	8	1,567,788	2,090,385
TOTAL: G/L 01 - 06		8	1,567,788	2,090,385
7	29	34	11,042,729	12,946,648
8	43	39	18,537,290	16,812,891
9	36	47	17,004,030	22,199,706
10	10	20	5,148,887	10,297,774
12	6	18	3,589,451	10,768,354
TOTAL: G/L 07 - 12	124	158	55,322,387	73,025,371
13	5	9	3,249,774	5,849,593
14	5	11	3,582,392	7,881,262
15	1	7	805,843	5,640,902
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	11	28	7,638,009	20,407,309
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF TECHNICAL	135	194	64,528,184	95,523,065
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DEPT. OF MEDICAL				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	514,889	514,889
13	1	1	649,955	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF MEDICAL		3	1,426,142	1,426,142
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SUBVENTED AGENCIES				
HEARTLAND FC			231,600,000	120,000,000
IMO STATE SPORTS COUNCIL			141,288,351	135,000,000
TOTAL: SUBVENTED AGENCIES			372,888,351	255,000,000

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0436 - IMO STATE SPORTS COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			33,788,076	33,788,076
TRANSPORT ALLOWANCE			21,117,508	21,117,508
UTILITY ALLOWANCE			8,446,995	8,446,995
MEAL ALLOWANCE			3,091,200	3,091,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			252,000	252,000
DOMESTIC STAFF			7,838,184	7,838,184
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			82,457,940	82,457,940

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	1	-	236,442	-
GL06	16	23	4,180,769	6,009,856
GL07	42	41	15,992,918	15,612,134
GL08	54	42	23,279,387	18,106,190
GL09	65	61	30,701,720	28,812,384
GL10	24	25	12,357,328	12,872,217
GL12	22	25	13,161,321	14,956,047
GL13	14	15	9,099,367	9,749,322
GL14	10	13	7,164,784	9,314,219
GL15	4	8	3,223,373	6,446,746
GL16	2	4	2,071,103	4,142,205
GL17	-	-	-	-
SUBVENTIONS	-	-	372,888,351	255,000,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			82,457,940	82,457,940
GRAND TOTAL	256	259	579,399,899	466,064,354

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0437 - HOUSE OF ASSEMBLY SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE CHAIRMAN				
CHAIRMAN OF COMMISSION	SEE CONSOLIDATED REVENUE FUND CHARGES			
COMMISSIONERS OF COMMISSION	SEE CONSOLIDATED REVENUE FUND CHARGES			
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE CHAIRMAN	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION, FINANCE				
1		-	-	-
2		-	-	-
3		1	-	211,979
4	2	2	444,909	444,909
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06	2	3	444,909	656,888
7	1	1	380,784	380,784
8	9	9	3,879,898	3,879,898
9	13	13	6,140,344	6,140,344
10	3	3	1,544,666	1,544,666
12	8	7	4,785,935	4,187,693
TOTAL: G/L 07 - 12	34	33	16,731,627	16,133,385
13	5	5	3,249,774	3,249,774
14	3	3	2,149,435	2,149,435
15		1	-	805,843
16		1	-	1,035,551
TOTAL: G/L 13 - 16	8	10	5,399,209	7,240,604
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE	44	46	22,575,745	24,030,876

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0437 - HOUSE OF ASSEMBLY SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	2	2	862,200	862,200
9	1	1	472,334	472,334
10	1	1	514,889	514,889
12		-	-	-
TOTAL: G/L 07 - 12	4	4	1,849,422	1,849,422
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	4	4	1,849,422	1,849,422

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		1	-	380,784
8	1	9	431,100	3,879,898
9	9	1	4,251,007	472,334
10	1	5	514,889	2,574,443
12	4		2,392,968	-
TOTAL: G/L 07 - 12	15	16	7,589,963	7,307,459
13		1	-	649,955
14		-	-	-
15		1	-	805,843
16		-	-	-
TOTAL: G/L 13 - 16		2	-	1,455,798

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0437 - HOUSE OF ASSEMBLY SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	15	18	7,589,963	8,763,257

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8			-	-
9	1	1	472,334	472,334
10		5	-	2,574,443
12	4	5	2,392,968	2,991,209
TOTAL: G/L 07 - 12	5	11	2,865,302	6,037,987
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	2	22	1,366,433	1,366,433
17			-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	7	33	4,231,735	7,404,420

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0437 - HOUSE OF ASSEMBLY SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			8,762,326	8,762,326
TRANSPORT ALLOWANCE			5,476,450	5,476,450
UTILITY ALLOWANCE			2,190,576	2,190,576
MEAL ALLOWANCE			775,200	775,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	36,000
DOMESTIC STAFF			-	1,082,370
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			25,128,526	26,246,896

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0437 - HOUSE OF ASSEMBLY SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	1	-	211,979
GL04	2	2	444,909	444,909
GL05	-	-	-	-
GL06	-	-	-	-
GL07	1	2	380,784	761,568
GL08	12	20	5,173,197	8,621,995
GL09	24	16	11,336,020	7,557,347
GL10	5	14	2,574,443	7,208,442
GL12	16	12	9,571,870	7,178,903
GL13	6	7	3,899,729	4,549,684
GL14	4	4	2,865,913	2,865,913
GL15	-	2	-	1,611,686
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES	-	-	25,128,526	26,246,896
GRAND TOTAL	71	82	62,623,262	69,542,742

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0438 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

OFFICE OF THE CHAIRMAN				
CHAIRMAN OF COMMISSION	SEE CONSOLIDATED REVENUE FUND CHARGES			
COMMISSIONERS OF COMMISSION	SEE CONSOLIDATED REVENUE FUND CHARGES			
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE CHAIRMAN	1	1	1,247,870	1,247,870

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	3	3	635,936	635,936
4	11	11	2,447,000	2,447,000
5	13	14	3,073,746	3,310,188
6	12	12	3,135,577	3,135,577
TOTAL: G/L 01 - 06	39	40	9,292,259	9,528,701
7	17	19	6,473,324	7,234,891
8	16	14	6,897,596	6,035,397
9	11	6	5,195,676	2,834,005
10	1	1	514,889	514,889
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	48	43	20,876,210	18,413,907
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	96	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	83	83	30,168,469	27,942,608

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	5	5	1,903,919	1,903,919
8	-	-	-	-
9	3	3	1,417,002	1,417,002
10	3	3	1,544,666	1,544,666
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	12	12	5,463,829	5,463,829
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ACCOUNTS	12	12	5,463,829	5,463,829

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0438 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	1	1	380,784	380,784
8	1	1	431,100	431,100
9	4	4	1,889,337	1,889,337
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	6	6	2,701,220	2,701,220
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCUREMENT	6	6	2,701,220	2,701,220
DEPT. OF PLANNING RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	-	1	-	472,334
10	2	2	1,029,777	1,029,777
12	-	-	-	-
TOTAL: G/L 07 - 12	4	5	1,891,977	2,364,311
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: PLANNING RESEARCH AND STATISTICS	5	5	1,891,977	2,364,311
DEPT. OF INFORMATION AND PUBLIC RELATIONS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	-	-	-	-
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	3	3	1,377,088	1,377,088

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0438 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				
13	1	1	649,955	649,955
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: INFORMATION AND PUBLIC RELATIONS	4	4	2,027,043	2,027,043

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0438 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

LEGAL DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	1	-	236,442	-
6	-	-	-	-
TOTAL: G/L 01 - 06	1	-	236,442	-
7	-	-	-	-
8	-	-	-	-
9	2	-	944,668	-
10	4	-	2,059,555	-
12	-	-	-	-
TOTAL: G/L 07 - 12	6	-	3,004,223	-
13	1	-	649,955	-
14	7	-	5,015,349	-
15	-	-	-	-
16	-	1	-	1,035,551
TOTAL: G/L 13 - 16	8	1	5,665,303	1,035,551
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: LEGAL DEPARTMENT	1	1	8,905,968	1,035,551

LOGISTICS AND FIELD OPERATIONS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	2	-	944,668
10	-	-	-	-
12	-	4	-	2,392,968
TOTAL: G/L 07 - 12	-	6	-	3,337,636
13	-	2	-	1,299,910
14	-	10	-	7,164,784
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	12	-	8,464,693
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: LOGISTICS AND FIELD OPERATIONS	-	18	-	11,802,329

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0438 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES	-	-	-	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			15,134,256	11,803,156
TRANSPORT ALLOWANCE			6,967,352	7,376,948
UTILITY ALLOWANCE			2,786,937	2,950,775
MEAL ALLOWANCE			1,158,000	1,183,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	12,000
DOMESTIC STAFF			-	535,186
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	311,968
MOTOR VEHICLE MAINTENANCE			935,903	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			33,970,519	31,785,240

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0438 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	3	3	635,936	635,936
GL04	11	11	2,447,000	2,447,000
GL05	14	14	3,310,188	3,310,188
GL06	12	12	3,135,577	3,135,577
GL07	23	25	8,758,026	9,519,594
GL08	21	19	9,053,095	8,190,895
GL09	20	16	9,446,683	7,557,347
GL10	11	7	5,663,775	3,604,221
GL12	4	8	2,392,968	4,785,935
GL13	2	3	1,299,910	1,949,864
GL14	7	10	5,015,349	7,164,784
GL15	-	-	-	-
GL16	-	1	-	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES	-	-	33,970,519	31,785,240
GRAND TOTAL	129	130	86,376,895	86,370,001

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0439 - MINISTRY OF PETROLEUM RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4	1	1	222,455	222,455
5	1	-	236,442	-
6		-	-	-
TOTAL: G/L 01 - 06	2	1	458,897	222,455
7	2	2	761,568	761,568
8	1	-	431,100	-
9	7	4	3,306,339	1,889,337
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	12	8	5,612,137	3,764,035
13	2	1	1,299,910	649,955
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	2	1	1,299,910	649,955
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	16	10	7,370,943	4,636,444

DEPT. OF ACCOUNTS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	3	3	1,417,002	1,417,002
10	1	1	514,889	514,889
12		1	-	598,242
TOTAL: G/L 07 - 12	4	5	1,931,891	2,530,133
13	1		649,955	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16	1	-	649,955	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ACCOUNTS	5	5	2,581,846	2,530,133

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0439 - MINISTRY OF PETROLEUM RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8			-	-
9	1	-	472,334	-
10		1	-	514,889
12	1		598,242	-
TOTAL: G/L 07 - 12	2	1	1,070,576	514,889
13			-	-
14			-	-
15		1	-	805,843
16			-	-
TOTAL: G/L 13 - 16		1	-	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	2	2	1,070,576	1,320,732

DEPT. OF PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7			-	-
8			-	-
9	3	1	1,417,002	472,334
10		-	-	-
12			-	-
TOTAL: G/L 07 - 12	3	1	1,417,002	472,334
13			-	-
14			-	-
15		-	-	-
16			-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT	3	1	1,417,002	472,334

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0439 - MINISTRY OF PETROLEUM RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PETROLEUM CUPSTREAM				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	16	17	7,557,347	8,753,108
10		1	598,242	598,242
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	17	18	8,155,588	9,351,349
13		1	-	649,955
14		-	-	-
15	1	-	-	#VALUE!
16		-	-	-
TOTAL: G/L 13 - 16	1	1	-	#VALUE!
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PETROLEUM CUPSTREAM	18	19	8,155,588	#VALUE!

DEPT. OF PETROLEUM RESOURCES (DOWNSTREAM)				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	10	19	4,723,342	8,974,349
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	12	21	5,836,472	10,087,480
13		1	-	-
14		1	-	716,478
15	1	1	805,843	805,843
16		-	-	-
TOTAL: G/L 13 - 16	1	2	805,843	1,522,322
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PETROLEUM RESOURCES (DOWNSTREAM)	13	23	6,642,315	11,609,801

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0439 - MINISTRY OF PETROLEUM RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

SUBVENTED AGENCIES			-	
TOTAL: SUBVENTED AGENCIES		-	-	

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			3,195,083	3,195,083
TRANSPORT ALLOWANCE			1,996,925	1,996,925
UTILITY ALLOWANCE			798,768	798,768
MEAL ALLOWANCE			310,800	310,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			820,776	820,776
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY			775,529	775,529
DOMESTIC STAFF			1,938,821	1,938,821
ENTERTAINMENT			775,529	775,529
PERSONAL ASSISTANT			646,274	646,274
MOTOR VEHICLE MAINTENANCE			1,938,821	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			23,573,706	23,573,706

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0439 - MINISTRY OF PETROLEUM RESOURCES

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	1	1	222,455	222,455
GL05	1	-	236,442	-
GL06	-	-	-	-
GL07	2	2	761,568	761,568
GL08	1	-	431,100	-
GL09	40	27	18,893,366	12,753,022
GL10	3	21	1,544,666	10,812,662
GL12	4	4	2,392,968	2,392,968
GL13	3	2	1,949,864	1,299,910
GL14	-	1	-	716,478
GL15	2	2	805,843	#VALUE!
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES	-	-	23,573,706	23,573,706
GRAND TOTAL	59	62	53,397,072	#VALUE!

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	-	-	-	-
8	2	2	862,200	862,200
9	-	-	-	-
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	3	3	1,460,441	1,460,441
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	2	1,366,433	1,366,433
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	6	6	3,088,173	3,088,173

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	1	1	380,784	380,784
8	2	2	862,200	862,200
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	4	4	1,715,317	1,715,317
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ACCOUNTS	4	4	1,715,317	1,715,317

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	1	1	472,334	472,334
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	4	4	1,849,422	1,849,422
13	-	-	-	-
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	5	5	2,655,266	2,655,266

DEPT. OF HUMANITARIAN AFFAIRS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	-	-	-	-
8	2	2	862,200	862,200
9	-	-	-	-
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	3	3	1,460,441	1,460,441
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF HUMANITARIAN AFFAIRS	5	5	2,438,218	2,438,218

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

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

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

SUBVENTED AGENCIES				
IMO STATE CASH TRANSFER UNIT (SCTU)			10,000,000	-
IMO STATE OPERATIONS COORDINATING UNIT (IMO SOCU)			18,000,000	-
IMO STATE HOME GROWN SCHOOL FEEDING PROGRAMME(HGSFP)			50,000,000	-
GOVERNMENT ENTERPRISES			15,000,000	-
EMPOWERMENT PROGRAM(GEEP)			15,000,000	-
N-POWER				-
TOTAL: SUBVENTED AGENCIES	-	-	108,000,000	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,134,211	4,061,227
TRANSPORT ALLOWANCE			6,958,874	2,538,265
UTILITY ALLOWANCE			2,783,545	1,015,305
MEAL ALLOWANCE			1,038,000	346,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,343,964	1,082,370
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	1,938,821
NEWSPAPER			187,181	387,764
UTILITY			374,361	775,529
DOMESTIC STAFF			935,903	1,938,821
ENTERTAINMENT			374,361	775,529
PERSONAL ASSISTANT			311,968	646,274
MOTOR VEHICLE MAINTENANCE			935,903	1,938,821
LEAVE ALLOWANCE			124,787	258,570
SEVERANCE GRATUITY			3,743,610	7,755,285
TOTAL: ALLOWANCES			31,218,571	25,495,381

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	-	-	-	-
GL06	2	2	522,596	522,596
GL07	1	1	380,784	380,784
GL08	8	8	3,448,798	3,448,798
GL09	2	2	944,668	944,668
GL10	1	1	514,889	514,889
GL12	2	2	1,196,484	1,196,484
GL13	1	1	649,955	649,955
GL14	2	2	1,432,957	1,432,957
GL15	1	1	805,843	805,843
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	108,000,000	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			31,218,571	25,495,381
GRAND TOTAL	22	22	151,700,639	37,977,449

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0441 - MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7	1	-	380,784	-
8	1	2	431,100	862,200
9	6	-	2,834,005	-
10	1	-	514,889	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12	9	3	4,160,777	1,460,441
13	-	1	-	649,955
14	-	1	-	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		2	-	1,366,433
17	-	-	-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ADMINISTRATION	9	6	4,160,777	3,088,173

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	1	-	380,784
8	-	2	-	862,200
9	3	1	1,417,002	472,334
10	1	-	514,889	-
12	1	-	598,242	-
TOTAL: G/L 07 - 12	5	4	2,530,133	1,715,317
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16			-	-
17	-	-	-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ACCOUNTS		4	2,530,133	1,715,317

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0441 - MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	1	2	431,100	862,200
9	1	1	472,334	472,334
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	2	4	903,434	1,849,422
13	-	-	-	-
14	-	-	-	-
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16		1	-	805,843
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	2	5	903,434	2,655,266

DEPT. OF Security and Vigilante Affair				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	10	-	2,224,546	-
5	1	-	236,442	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	2,460,988	261,298
7	-	-	-	-
8	-	2	-	862,200
9	-	-	-	-
10	-	-	-	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12		3	-	1,460,441
13	-	-	-	-
14	-	1	-	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16		1	-	716,478
17	-	-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. Security and Vigilante Affair		5	2,460,988	2,438,218

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0441 - MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF PROCUREMENT				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8	1	431,100	-	-
9	1	472,334	-	-
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	2	903,434	-	-
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PROCUREMENT		903,434	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0441 - MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0441 - MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,134,211	4,061,227
TRANSPORT ALLOWANCE			6,958,874	2,538,265
UTILITY ALLOWANCE			2,783,545	1,015,305
MEAL ALLOWANCE			1,038,000	346,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,343,964	1,082,370
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	1,938,821
NEWSPAPER			187,181	387,764
UTILITY			374,361	775,529
DOMESTIC STAFF			935,903	1,938,821
ENTERTAINMENT			374,361	775,529
PERSONAL ASSISTANT			311,968	646,274
MOTOR VEHICLE MAINTENANCE			935,903	1,938,821
LEAVE ALLOWANCE			124,787	258,570
SEVERANCE GRATUITY			3,743,610	7,755,285
TOTAL: ALLOWANCES			31,218,571	25,495,381

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	10	-	2,224,546	-
GL05	1	-	236,442	-
GL06	-	2	-	522,596
GL07	1	1	380,784	380,784
GL08	3	8	1,293,299	3,448,798
GL09	11	2	5,195,676	944,668
GL10	2	1	1,029,777	514,889
GL12	1	2	598,242	1,196,484
GL13	-	1	-	649,955
GL14	-	2	-	1,432,957
GL15	-	1	-	805,843
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			31,218,571	25,495,381
GRAND TOTAL	31	22	44,762,432	37,977,449

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0442 - MINISTRY OF LABOUR, EMPOWERMENT AND PRODUCTIVITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	-	222,455	-
5	1	-	236,442	-
6	2	1	522,596	261,298
TOTAL: G/L 01 - 06	4	1	981,493	261,298
7	2	-	761,568	-
8	1	2	431,100	862,200
9	3	-	1,417,002	-
10	3	-	1,544,666	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	10	3	4,752,578	1,460,441
13	-	1	-	649,955
14	-	1	-	716,478
15	1	-	805,843	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	2	805,843	1,366,433
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	15	6	6,539,914	3,088,173

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				
7	-	1	-	380,784
8	-	2	-	862,200
9	9	1	4,251,007	472,334
10	10	-	5,148,887	-
12	-	-	-	-
TOTAL: G/L 07 - 12	19	4	9,399,894	1,715,317
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16				
17	-	-	-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS		4	9,399,894	1,715,317

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0442 - MINISTRY OF LABOUR, EMPOWERMENT AND PRODUCTIVITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	-	2	-	862,200
9	9	1	4,251,007	472,334
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	9	4	4,251,007	1,849,422
13	-	-	-	-
14	-	-	-	-
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16		1	-	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	9	5	4,251,007	2,655,266

DEPT. OF ENTREPRENEURSHIP DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7	-	-	-	-
8	-	2	-	862,200
9	-	-	-	-
10	-	-	-	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12		3	-	1,460,441
13	1	-	649,955	-
14	-	1	-	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF ENTREPRENEURSHIP DEPARTMENT	1	5	649,955	2,438,218

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0442 - MINISTRY OF LABOUR, EMPOWERMENT AND PRODUCTIVITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF SKILL ACQUISITION DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	8	-	3,778,673	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	8	-	3,778,673	-
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF SKILL ACQUISITION DEPARTMENT	8	-	3,778,673	-

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	9	-	4,251,007	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	9	-	4,251,007	-
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCUREMENT	9	-	4,251,007	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0442 - MINISTRY OF LABOUR, EMPOWERMENT AND PRODUCTIVITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF SKILLS AQUISITATION				
1		-	-	-
2		-	-	-
3		-	-	-
4		-	-	-
5		-	-	-
6		-	-	-
TOTAL: G/L 01 - 06		-	-	-
7		-	-	-
8		-	-	-
9	8	-	3,778,673	-
10		-	-	-
12		-	-	-
TOTAL: G/L 07 - 12	8	-	3,778,673	-
13		-	-	-
14		-	-	-
15		-	-	-
16		-	-	-
TOTAL: G/L 13 - 16		-	-	-
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. SKILLS AQUISITATION	8	-	3,778,673	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0442 - MINISTRY OF LABOUR, EMPOWERMENT AND PRODUCTIVITY

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,134,211	4,061,227
TRANSPORT ALLOWANCE			6,958,874	2,538,265
UTILITY ALLOWANCE			2,783,545	1,015,305
MEAL ALLOWANCE			1,038,000	346,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,343,964	1,082,370
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	1,938,821
NEWSPAPER			187,181	387,764
UTILITY			374,361	775,529
DOMESTIC STAFF			935,903	1,938,821
ENTERTAINMENT			374,361	775,529
PERSONAL ASSISTANT			311,968	646,274
MOTOR VEHICLE MAINTENANCE			935,903	1,938,821
LEAVE ALLOWANCE			124,787	258,570
SEVERANCE GRATUITY			3,743,610	7,755,285
TOTAL: ALLOWANCES			31,218,571	25,495,381

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	1	-	222,455	-
GL05	1	-	236,442	-
GL06	2	2	522,596	522,596
GL07	2	1	761,568	380,784
GL08	1	8	431,100	3,448,798
GL09	46	2	21,727,371	944,668
GL10	13	1	6,693,553	514,889
GL12	1	2	598,242	1,196,484
GL13	1	1	649,955	649,955
GL14	-	2	-	1,432,957
GL15	1	1	805,843	805,843
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			31,218,571	25,495,381
GRAND TOTAL	71	22	66,452,790	37,977,449

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0443 - MINISTRY OF MINES AND SOLID MINERALS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

DEPT. OF ADMINISTRATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	2	-	761,568	-
8	-	2	-	862,200
9	6	-	2,834,005	-
10	3	-	1,544,666	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12	11	3	5,140,239	1,460,441
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	2	2	1,366,433	1,366,433
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ADMINISTRATION	14	6	6,767,970	3,088,173

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	1	-	380,784
8	2	2	862,200	862,200
9	-	1	-	472,334
10	1	-	514,889	-
12	1	-	598,242	-
TOTAL: G/L 07 - 12	4	4	1,975,330	1,715,317
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF ACCOUNTS	4	4	1,975,330	1,715,317

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0443 - MINISTRY OF MINES AND SOLID MINERALS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06		-	-	-
7	-	-	-	-
8	-	2	-	862,200
9	-	1	-	472,334
10	-	1	-	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	-	4	-	1,849,422
13	1	-	649,955	-
14	-	-	-	-
15	-	1	-	805,843
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	805,843
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	1	5	649,955	2,655,266

DEPT. OF RELATED SERVICES PROTECTION DEPARTMENT DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	1	-	261,298
TOTAL: G/L 01 - 06		1	-	261,298
7		-	-	-
8		2	-	862,200
9	2	-	944,668	-
10	-	-	-	-
12	-	1	-	598,242
TOTAL: G/L 07 - 12	2	3	944,668	1,460,441
13	-	-	-	-
14	-	1	-	716,478
15	-	-	-	-
16	1	-	1,035,551	-
TOTAL: G/L 13 - 16	1	1	1,035,551	716,478
17		-	-	-
TOTAL: G/L 17		-	-	-
TOTAL: DEPT. OF RELATED SERVICES PROTECTION DEPARTMENT DEPARTMENT	3	5	1,980,220	2,438,218

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0443 - MINISTRY OF MINES AND SOLID MINERALS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

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

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

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE**

HEAD 0443 - MINISTRY OF MINES AND SOLID MINERALS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A STAFF AND PERSONNEL COSTS				

DEPT. OF SOLID MINERALS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	1	-	472,334	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	1	-	472,334	-
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: OF SOLID MINERALS	1	-	472,334	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
PERSONNEL EXPENDITURE

HEAD 0443 - MINISTRY OF MINES AND SOLID MINERALS

Details of Expenditure/Grade Level	Establishments		Provisions	
	2023	2022	2023	2022
SECTION A				
STAFF AND PERSONNEL COSTS				

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,134,211	4,061,227
TRANSPORT ALLOWANCE			6,958,874	2,538,265
UTILITY ALLOWANCE			2,783,545	1,015,305
MEAL ALLOWANCE			1,038,000	346,800
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALLOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,343,964	1,082,370
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			935,903	1,938,821
NEWSPAPER			187,181	387,764
UTILITY			374,361	775,529
DOMESTIC STAFF			935,903	1,938,821
ENTERTAINMENT			374,361	775,529
PERSONAL ASSISTANT			311,968	646,274
MOTOR VEHICLE MAINTENANCE			935,903	1,938,821
LEAVE ALLOWANCE			124,787	258,570
SEVERANCE GRATUITY			3,743,610	7,755,285
TOTAL: ALLOWANCES			31,218,571	25,495,381

SUMMARY				
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	-	-	-	-
GL06	1	2	261,298	522,596
GL07	2	1	761,568	380,784
GL08	2	8	862,200	3,448,798
GL09	9	2	4,251,007	944,668
GL10	6	1	3,089,332	514,889
GL12	1	2	598,242	1,196,484
GL13	3	1	1,949,864	649,955
GL14	1	2	716,478	1,432,957
GL15	-	1	-	805,843
GL16	1	-	1,035,551	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			31,218,571	25,495,381
GRAND TOTAL	28	22	47,329,207	37,977,449

SALARY G/L	BASIC ANNUAL RATE	STEP	BASIC MONTHLY	
1	200,361	10	16,696.75	<div>Enter the Mo</div> <div>Verify the en</div> <div>Enter Data fo</div>
2	206,070	10	17,172.46	
3	211,979	10	17,664.88	
4	222,455	10	18,537.88	
5	236,442	10	19,703.50	
6	261,298	10	21,774.84	
7	380,784	10	31,731.98	
8	365,123	10	30,426.95	
9	479,507	10	39,958.89	
10	522,775	10	43,564.62	
12	598,242	10	49,853.49	
13	649,955	10	54,162.90	
14	716,478	10	59,706.53	
15	1,593,073	9	132,756.05	
16	783,546	9	65,295.54	
17	1,229,978	9	102,498.18	

RENT				
G/L	MONTH RATE	ANNUAL AMT	STEP	
1	3,361.75	40,341	10	
2	4,308.66	51,704	10	
3	4,628.73	55,545	10	
4	5,196.18	62,354	10	
5	5,953.78	71,445	10	
6	7,300.21	87,603	10	
7	9,847.38	118,169	10	
8	12,627.20	151,526	10	
9	14,923.28	179,079	10	

10	17,257.01	207,084	10
12	21,354.77	256,257	10
13	23,050.89	276,611	10
14	25,809.24	309,711	10
15	33,189.01	398,268	9
16	29,349.84	352,198	9
17	51,748.36	620,980	9



Monthly Basic Salary (MBS)
Entered Data
or GL 15 only in red cell

TRANSPORTATION			
G/L	MONTH RATE	ANNUAL AMT	STEP
1	2,587.50	31,050	10
2	3,314.35	39,772	10
3	3,560.56	42,727	10
4	3,997.06	47,965	10
5	4,579.75	54,957	10
6	5,615.49	67,386	10
7	7,574.90	90,899	10
8	9,713.47	116,562	10
9	11,479.44	137,753	10

UTILITY	
G/L	MONTH RATE
1	1,811.25
2	2,320.05
3	2,492.39
4	2,797.94
5	3,205.83
6	3,930.87
7	7,574.90
8	6,799.43
9	8,035.60

10	13,282.32	159,388	10
12	16,426.74	197,121	10
13	18,081.45	216,977	10
14	19,853.26	238,239	10
15	2,257.80	27,094	9
16	25,647.89	307,775	9
17	28,749.09	344,989	9

10	9,297.62
12	11,498.71
13	12,657.02
14	13,897.23
15	15,803.76
16	17,953.58
17	20,124.36

ANNUAL AMT STEP	
21,735	10
27,841	10
29,909	10
33,575	10
38,470	10
47,170	10
90,899	10
81,593	10
96,427	10

MEALS				
G/L	MONTH RATE	ANNUAL AMT	STEP	
1	1,176.25	14,115	10	
2	1,394.31	16,732	10	
3	1,468.17	17,618	10	
4	1,599.12	19,189	10	
5	1,773.93	21,287	10	
6	2,084.66	25,016	10	
7	3,172.47	38,070	10	
8	3,814.04	45,768	10	
9	4,343.83	52,126	10	

111,571	10
137,985	10
151,884	10
166,767	10
189,645	9
215,443	9
241,492	9

10	4,884.69	58,616	10
12	5,928.02	71,136	10
13	6,424.44	77,093	10
14	6,955.98	83,472	10
15	8,073.04	96,876	9
16	8,994.39	107,933	9
17	9,924.73	119,097	9

MEDICAL				
G/L		MONTH RATE	ANNUAL AMT	STEP
	1	776.25	9,315	10
	2	994.31	11,932	10
	3	1,068.17	12,818	10
	4	1,199.12	14,389	10
	5	1,373.93	16,487	10
	6	1,684.66	20,216	10
	7	2,272.47	27,270	10
	8	2,914.04	34,968	10
	9	3,443.83	41,326	10

10	3,984.69	47,816	10
12	4,928.02	59,136	10
13	5,424.44	65,093	10
14	5,955.58	71,467	10
15	6,773.04	81,276	9
16	7,694.39	92,333	9
17	8,624.73	103,497	9

--

HAZARD				
G/L	MONTH RATE	ANNUAL AMT	STEP	
1	258.75	3,105	10	
2	331.44	3,977	10	
3	356.06	4,273	10	
4	399.71	4,797	10	
5	457.98	5,496	10	
6	561.56	6,739	10	
7	757.49	9,090	10	
8	971.35	11,656	10	
9	1,147.94	13,775	10	

TOOLS		
G/L	MONTH RATE	
1	517.50	
2	662.87	
3	712.11	
4	799.41	
5	915.95	
6	1,123.11	
7	-	
8	-	
9	-	

10	1,328.23	15,939	10
12	1,642.67	19,712	10
13	1,808.15	21,698	10
14	1,985.33	23,824	10
15	2,257.68	27,092	9
16	2,564.80	30,778	9
17	2,874.91	34,499	9

10	-
12	-
13	-
14	-
15	-
16	-
17	-

ANNUAL AMT STEP	
6,210	10
7,954	10
8,545	10
9,593	10
10,991	10
13,477	10
-	10
-	10
-	10

UNIFORM				
G/L	MONTH RATE	ANNUAL AMT	STEP	
1	517.50	6,210	10	
2	662.87	7,954	10	
3	712.11	8,545	10	
4	799.41	9,593	10	
5	915.95	10,991	10	
6	1,123.11	13,477	10	
7	1,514.58	18,175	10	
8	1,942.70	23,312	10	
9	2,295.88	27,551	10	

-	10
-	10
-	10
-	10
-	9
-	9
-	9

10	2,855.45	34,265	10
12	-	-	10
13	-	-	10
14	-	-	10
15	-	-	9
16	-	-	9
17	-	-	9

OUTFIT				
G/L		MONTH RATE	ANNUAL AMT	STEP
	1	-	-	10
	2	-	-	10
	3	-	-	10
	4	-	-	10
	5	-	-	10
	6	-	-	10
	7	757.49	9,090	10
	8	971.35	11,656	10
	9	1,147.94	13,775	10

10	1,328.23	15,939	10
12	1,642.67	19,712	10
13	1,808.15	21,698	10
14	1,985.33	23,824	10
15	2,257.68	27,092	9
16	2,564.80	30,778	9
17	2,874.91	34,499	9



FURNITURE				
G/L	MONTH RATE	ANNUAL AMT	STEP	
1	1,293.75	15,525	10	
2	1,657.18	19,886	10	
3	1,700.28	20,403	10	
4	1,998.53	23,982	10	
5	2,289.88	27,479	10	
6	2,807.77	33,693	10	
7	3,787.45	45,449	10	
8	4,856.74	58,281	10	
9	5,739.72	68,877	10	

LEAVE		
G/L	MONTH RATE	
1	258.75	
2	331.44	
3	356.06	
4	399.71	
5	457.98	
6	561.56	
7	757.49	
8	971.35	
9	1,147.94	

10	6,641.16	79,694	10
12	8,211.37	98,536	10
13	9,040.73	108,489	10
14	9,926.63	119,120	10
15	11,288.40	135,461	9
16	12,823.99	153,888	9
17	14,374.55	172,495	9

10	1,328.23
12	1,642.67
13	1,808.15
14	1,985.33
15	2,257.68
16	2,564.80
17	2,874.91

ANNUAL AMT STEP	
3,105	10
3,977	10
4,273	10
4,797	10
5,496	10
6,739	10
9,090	10
11,656	10
13,775	10

ENTERTAINMENT			
	G/L	MONTH RATE	ANNUAL AMT
	1	-	-
	2	-	-
	3	-	-
	4	-	-
	5	-	-
	6	-	-
	7	-	-
	8	-	-
	9	-	-

15,939	10
19,712	10
21,698	10
23,824	10
27,092	9
30,778	9
34,499	9

10	-	-
12	-	-
13	-	-
14	-	-
15	5,515.36	1,242,768
16	6,129.59	611,250
17	6,749.82	959,515

STEP
10
10
10
10
10
10
10
10
10

DOMESTIC					
G/L	MONTH RATE	ANNUAL AMT	STEP		
0.09232	1	-	-	10	
	2	-	-	10	
	3	-	-	10	
	4	-	-	10	
	5	-	-	10	
	6	-	-	10	
	7	-	-	10	
	8	-	-	10	
	9	-	-	10	

10
10
10
10
9
9
9

10	-	-	10
12	-	-	10
13	-	-	10
14	-	-	10
15	28,962.41	1,242,768	9
16	18,979.50	611,250	9
17	45,785.49	959,515	9

NEWS MAGAZINE / JOURNAL					
G/L	MONTH	RATE	ANNUAL	AMT	STEP
	1	-	-	-	10
	2	-	-	-	10
	3	-	-	-	10
	4	-	-	-	10
	5	-	-	-	10
	6	-	-	-	10
	7	-	-	-	10
	8	-	-	-	10
	9	-	-	-	10

	10	-	-	10
	12	-	-	10
	13	-	-	10
	14	-	-	10
	15	2,257.68	1,242,768	9
	16	2,564.80	611,250	9
	17	2,874.91	959,515	9



SECURITY				
G/L	MONTH	RATE	ANNUAL AMT	STEP
	1	-	-	10
	2	-	-	10
	3	-	-	10
	4	-	-	10
	5	-	-	10
	6	-	-	10
	7	-	-	10
	8	-	-	10
	9	-	-	10

10	-	-	10
12	-	-	10
13	-	-	10
14	-	-	10
15	-	-	9
16	-	-	9
17	14,374.55	959,515	9

SALARY	G/L	BASIC ANNUAL		
		RATE	STEP	
		1	200,361	10
		2	206,070	10
		3	211,979	10
		4	222,455	10
		5	236,442	10
		6	261,298	10
		7	380,784	10
		8	431,100	10
		9	472,334	10
		10	514,889	10
		12	598,242	10
		13	649,955	10
		14	716,478	10
		15	805,843	9
		16	1,035,551	9
		17	1,229,978	9
	PERMANENT SECRETARY	1,247,870		
	PRINCIPAL SECRETARY	1,247,870		
	COMMISSIONER	1,337,225		
	HOS	1,337,225		
	SSG	1,337,225		
	CHIEF REGISTRAR	1,247,870		
	MEMBERS OF BIR	1,247,870		
	ACCOUNTANT GENERAL	1,247,870		
	CHIEF OF STAFF	1,337,225		
	HEAD OF SERVICE	1,337,225		
	SECRETARY TO STATE GOVT	1,337,225		
	DEPUTY CHIEF OF STAFF	1,315,350		
	SPECIAL ADVISER	1,302,379		
	SENIOR SPECIAL ASST	1,163,163		
	PERSONAL ASST	615,551		

RENT

	G/L	MONTH RATE	ANNUAL AMT
	1	2,461.20	29,534
	2	2,651.48	31,818
	3	2,848.45	34,181
	4	3,197.65	38,372
	5	3,663.90	43,967
	6	4,492.44	53,909
	7	5,892.79	70,713
	8	7,569.99	90,840
	9	8,944.47	107,334
	10	10,362.96	124,356
	12	13,141.40	157,697
	13	14,465.16	173,582
	14	15,882.61	190,591
	15	18,061.44	216,737
	16	20,518.38	246,221
	17	22,999.27	275,991

GOVT HSE

	TYPE	BASE	ACCOM
P	CHIEF OF STAFF	1,337,225	1,002,919
B	HEAD OF SERVICE	1,337,225	1,002,919
B	SECRETARY TO STATE GOVT	1,337,225	1,002,919
B	COMMISSIONERS	1,337,225	1,002,919
B	PERMANENT SECRETARYS	1,247,870	935,903
P	DEPUTY CHIEF OF STAFF	1,315,350	986,513
P	SPECIAL ADVISER	1,302,379	976,784
P	SENIOR SPECIAL ASST	1,163,163	872,372
P	PERSONAL ASST	615,551	461,663
P	ACCOUNTANT GENERAL	1,247,870	935,903
P	CHIEF REGISTRAR	1,247,870	935,903

ALLOWANCE %	0.75
-------------	------

BASIC MONTHLY	
16,696.75	Enter the Monthly Basic Salary (MBS) Verify the entered Data
17,172.46	
17,664.88	
18,537.88	
19,703.50	
21,774.84	
31,731.98	
35,924.98	
39,361.18	
42,907.39	
49,853.49	
54,162.90	
59,706.53	
67,153.60	
86,295.94	
102,498.18	Enter the Annual Basic Rate Verify the entered Data Do not change the Titles not even at all
1,247,870.00	
1,247,870.00	
1,337,225.00	
1,337,225.00	
1,337,225.00	
1,247,870.00	
1,247,870.00	
1,247,870.00	
1,337,225.00	
1,337,225.00	
1,337,225.00	
1,315,350.00	
1,302,379.00	
1,163,163.00	
615,551.00	

STEP	G/L	MONTH RATE	ANNUAL AMT
10	1	1,538.25	18,459
10	2	1,657.17	19,886
10	3	1,780.28	21,363
10	4	1,998.53	23,982
10	5	2,289.87	27,478
10	6	2,807.72	33,693
10	7	3,682.99	44,196
10	8	4,731.24	56,775
10	9	5,590.29	67,083
10	10	6,476.84	77,722
10	12	8,213.37	98,560
10	13	9,040.72	108,489
10	14	9,926.63	119,120
9	15	11,288.40	135,461
9	16	12,823.90	153,887
9	17	14,374.54	172,494

51517.375 39772.2

NEWSPPER	UTILITY	DOMESTIC	ENTERTMNT	PA	VEHICLE
200,584	401,168	1,002,919	401,168	334,306	1,002,919
200,584	401,168	1,002,919	401,168	334,306	1,002,919
200,584	401,168	1,002,919	401,168	334,306	1,002,919
200,584	401,168	1,002,919	401,168	334,306	1,002,919
187,181	374,361	935,903	374,361	311,968	935,903
197,303	394,605	986,513	394,605	328,838	986,513
195,357	390,714	976,784	390,714	325,595	976,784
174,474	348,949	872,372	348,949	290,791	872,372
92,333	184,665	461,663	184,665	153,888	461,663
187,181	374,361	935,903	374,361	311,968	935,903
187,181	374,361	935,903	374,361	311,968	935,903
0.15	0.3	0.75	0.3	0.25	0.75



STEP	G/L	MONTH RATE	ANNUAL AMT	STEP
10	1	615.00	7,380	10
10	2	662.87	7,954	10
10	3	712.11	8,545	10
10	4	799.41	9,593	10
10	5	915.95	10,991	10
10	6	1,123.10	13,477	10
10	7	1,473.19	17,678	10
10	8	1,892.49	22,710	10
10	9	2,236.11	26,833	10
10	10	2,590.73	31,089	10
10	12	3,285.34	39,424	10
10	13	3,616.29	43,395	10
10	14	3,970.65	47,648	10
9	15	4,515.36	54,184	9
9	16	5,129.59	61,555	9
9	17	5,749.81	68,998	9

LEAVE	SEVERANCE
133,723	4,011,675
133,723	4,011,675
133,723	4,011,675
133,723	4,011,675
124,787	3,743,610
131,535	3,946,050
130,238	3,907,137
116,316	3,489,489
61,555	1,846,653
124,787	3,743,610
124,787	3,743,610
0.1	3

MEALS

G/L	MONTH	RATE	ANNUAL AMT	STEP
	1	400.00	4,800	10
	2	400.00	4,800	10
	3	400.00	4,800	10
	4	400.00	4,800	10
	5	400.00	4,800	10
	6	400.00	4,800	10
	7	900.00	10,800	10
	8	900.00	10,800	10
	9	900.00	10,800	10
	10	900.00	10,800	10
	12	1,000.00	12,000	10
	13	1,000.00	12,000	10
	14	1,000.00	12,000	10
	15	1,300.00	15,600	9
	16	1,300.00	15,600	9
	17	1,300.00	15,600	9



MEDICAL

HAZARD

G/L	MONTH RATE	ANNUAL AMT	STEP
1	-	-	10
2	-	-	10
3	-	-	10
4	-	-	10
5	-	-	10
6	-	-	10
7	-	-	10
8	-	-	10
9	-	-	10
10	-	-	10
12	-	-	10
13	-	-	10
14	-	-	10
15	-	-	9
16	-	-	9
17	-	-	9

G/L	MONTH RATE
1	-
2	-
3	-
4	-
5	-
6	-
7	-
8	-
9	-
10	-
12	-
13	-
14	-
15	-
16	-
17	-



ANNUAL AMT STEP	
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	9
-	9
-	9

G/L	MONTH RATE	ANNUAL AMT STEP
1	-	- 10
2	-	- 10
3	-	- 10
4	-	- 10
5	-	- 10
6	-	- 10
7	-	- 10
8	-	- 10
9	-	- 10
10	-	- 10
12	-	- 10
13	-	- 10
14	-	- 10
15	-	- 9
16	-	- 9
17	-	- 9

UNIFORM

G/L	MONTH	RATE	ANNUAL	AMT	STEP
	1	-	-		10
	2	-	-		10
	3	-	-		10
	4	-	-		10
	5	-	-		10
	6	-	-		10
	7	-	-		10
	8	-	-		10
	9	-	-		10
	10	-	-		10
	12	-	-		10
	13	-	-		10
	14	-	-		10
	15	-	-		9
	16	-	-		9
	17	-	-		9

G/L	
	1
	2
	3
	4
	5
	6
	7
	8
	9
	10
	12
	13
	14
	15
	16
	17

OUTFIT

FURNITURE

MONTH	RATE	ANNUAL AMT	STEP
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	10	
-	-	9	
-	-	9	
-	-	9	

G/L	MONTH	RATE	ANNUAL AMT
	1	-	-
	2	-	-
	3	-	-
	4	-	-
	5	-	-
	6	-	-
	7	-	-
	8	-	-
	9	-	-
	10	-	-
	12	-	-
	13	-	-
	14	-	-
	15	-	-
	16	-	-
	17	-	-



STEP	G/L	MONTH RATE	ANNUAL AMT	STEP
10	1	-	-	10
10	2	-	-	10
10	3	-	-	10
10	4	-	-	10
10	5	-	-	10
10	6	-	-	10
10	7	-	-	10
10	8	-	-	10
10	9	-	-	10
10	10	-	-	10
10	12	-	-	10
10	13	-	-	10
10	14	-	-	10
9	15	-	-	9
9	16	-	-	9
9	17	-	-	9

ENTERTAINMENT

G/L	MONTH RATE	ANNUAL AMT	STEP
1	-	-	10
2	-	-	10
3	-	-	10
4	-	-	10
5	-	-	10
6	-	-	10
7	-	-	10
8	-	-	10
9	-	-	10
10	-	-	10
12	-	-	10
13	-	-	10
14	-	-	10
15	1,000.00	12,000	9
16	1,000.00	12,000	9
17	1,000.00	12,000	9

G/L
1
2
3
4
5
6
7
8
9
10
12
13
14
15
16
17

DOMESTIC

NEWS MAGAZINE / JOURNAL

MONTH RATE	ANNUAL AMT	STEP
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
-	-	10
22,799.34	273,592	9
44,598.82	535,186	9
44,598.82	535,186	9

G/L	MONTH RATE
	1 -
	2 -
	3 -
	4 -
	5 -
	6 -
	7 -
	8 -
	9 -
	10 -
	12 -
	13 -
	14 -
	15 -
	16 -
	17 -

RNAL

SECURITY

ANNUAL AMT STEP	
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	10
-	9
-	9
-	9

G/L	MONTH RATE	ANNUAL AMT STEP
1	-	- 10
2	-	- 10
3	-	- 10
4	-	- 10
5	-	- 10
6	-	- 10
7	-	- 10
8	-	- 10
9	-	- 10
10	-	- 10
12	-	- 10
13	-	- 10
14	-	- 10
15	-	- 9
16	-	- 9
17	-	- 9

MEMBERS OFFICE	BASIC ANNUAL RATE
SPEAKER	1,639,875
DEPUTY SPEAKER	1,445,983
MAJORITY LEADER	1,337,225
DEPUTY MAJORITY LEADER	1,337,225
MINORITY LEADER	1,337,225
DEPUTY MINORITY LEADER	1,337,225
WHIP	1,337,225
DEPUTY WHIP	1,337,225
MEMBER	1,337,225

AIDES OFFICE
CHIEF OF STAFF
CHIEF PRESS SECRETARY
SENIOR LEGISLATIVE AIDE
LEGISLATIVE AIDE
PERSONAL ASSISTANT
FUTURE 1
FUTURE 2
FUTURE 3
FUTURE 4

MEMBERS - ELECTED					
TYPE	BASE	ACCOM	NEWSPPER	UTILITY	
SPEAKER	1,639,875	983,925	81,994		163,988
DEPUTY SPEAKER	1,445,983	867,590	72,299		144,598
MAJORITY LEADER	1,337,225	802,335	66,861		133,723
DEPUTY MAJORITY LEADER	1,337,225	802,335	66,861		133,723
MINORITY LEADER	1,337,225	802,335	66,861		133,723
DEPUTY MINORITY LEADER	1,337,225	802,335	66,861		133,723
WHIP	1,337,225	802,335	66,861		133,723
DEPUTY WHIP	1,337,225	802,335	66,861		133,723
MEMBER	1,337,225	802,335	66,861		133,723

ALLOWANCE %		0.6	0.05	0.1

AIDES					
TYPE	BASE	ACCOM	NEWSPER	UTILITY	
CHIEF OF STAFF		1,337,225	1,002,919	200,584	401,168
CHIEF PRESS SECRETARY		1,163,163	872,372	174,474	348,949
SENIOR LEGISLATIVE AIDE		300,000	225,000	45,000	90,000
LEGISLATIVE AIDE		279,034	209,276	41,855	83,710
PERSONAL ASSISTANT		355,483	266,612	53,322	106,645
FUTURE 1		600	450	90	180
FUTURE 2		700	525	105	210
FUTURE 3		800	600	120	240
FUTURE 4		900	675	135	270
ALLOWANCE %			0.75	0.15	0.3

TYPE	CURRENT	ACCOM	NEWSPER	UTILITY	
SPEAKER	1	983,925	81,994		163,988
DEPUTY SPEAKER	1	867,590	72,299		144,598
MAJORITY LEADER	1	802,335	66,861		133,723
DEPUTY MAJORITY LEADER	1	802,335	66,861		133,723

MINORITY LEADER	1	802,335	66,861	133,723
DEPUTY MINORITY LEADER	1	802,335	66,861	133,723
WHIP	1	802,335	66,861	133,723
DEPUTY WHIP	1	802,335	66,861	133,723
MEMBER	19	15,244,365	1,270,364	2,540,728
	27	21,909,890	1,825,824	3,651,648

TYPE	PRIOR	ACCOM	NEWSPPER	UTILITY
SPEAKER	1	983,925	81,994	163,988
DEPUTY SPEAKER	1	867,590	72,299	144,598
MAJORITY LEADER	1	802,335	66,861	133,723
DEPUTY MAJORITY LEADER	1	802,335	66,861	133,723
MINORITY LEADER	1	802,335	66,861	133,723
DEPUTY MINORITY LEADER	1	802,335	66,861	133,723
WHIP	1	802,335	66,861	133,723
DEPUTY WHIP	1	802,335	66,861	133,723
MEMBER	19	15,244,365	1,270,364	2,540,728
	27	21,909,890	1,825,824	3,651,648

TYPE	CURRENT	ACCOM	NEWSPPER	UTILITY
CHIEF OF STAFF	1	1,002,919	200,584	401,168
CHIEF PRESS SECRETARY	1	872,372	174,474	348,949
SENIOR LEGISLATIVE AIDE	1	225,000	45,000	90,000
LEGISLATIVE AIDE	1	209,276	41,855	83,710
PERSONAL ASSISTANT	1	266,612	53,322	106,645
TEST	0	-	-	-
FUTURE 2	0	-	-	-
FUTURE 3	0	-	-	-
FUTURE 4	0	-	-	-
	5	2,576,179	515,236	1,030,472

TYPE	PRIOR	ACCOM	NEWSPPER	UTILITY
CHIEF OF STAFF		1 1,002,919	200,584	401,168
CHIEF PRESS SECRETARY		1 872,372	174,474	348,949
SENIOR LEGISLATIVE AIDE		1 225,000	45,000	90,000
LEGISLATIVE AIDE		1 209,276	41,855	83,710
PERSONAL ASSISTANT		1 266,612	53,322	106,645
TEST		0 -	-	-
FUTURE 2		0 -	-	-
FUTURE 3		0 -	-	-
FUTURE 4		0 -	-	-
		5 2,576,179	515,236	1,030,472

BASIC ANNUAL RATE	
	100
	200
	300
	400
	500
	600
	700
	800
	900

[illegible]

0.25	0.3	0.25	0.2	0.1	3	0.25	

DOMESTIC	ENTERTMNT	VEHICLE	LEAVE	SEVERANCE	FUTURE 1	FUTURE 2	FUTURE 3	FUTURE 4
1,002,919	401,168	334,306	133,723	-	-	-	-	-
872,372	348,949	290,791	116,316	-	-	-	-	-
225,000	90,000	75,000	30,000	-	-	-	-	-
209,276	83,710	69,759	27,903	-	-	-	-	-
266,612	106,645	88,871	35,548	-	-	-	-	-
450	180	150	60	-	-	-	-	-
525	210	175	70	-	-	-	-	-
600	240	200	80	-	-	-	-	-
675	270	225	90	-	-	-	-	-
0.75	0.3	0.25	0.1	0	0	0	0	0

DOMESTIC	ENTERTMNT	PA	VEHICLE	LEAVE	SEVERANCE	CONSTINCY
409,969	491,963	409,969	327,975	163,988	4,919,625	409,969
361,496	433,795	361,496	289,197	144,598	4,337,948	361,496
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306

334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
6,351,819	7,622,183	6,351,819	5,081,455	2,540,728	76,221,825	6,351,819
9,129,121	10,954,945	9,129,121	7,303,297	3,651,648	109,549,448	9,129,121

DOMESTIC	ENTERTMNT	PA	VEHICLE	LEAVE	SEVERANCE	CONSTINCY
409,969	491,963	409,969	327,975	163,988	4,919,625	409,969
361,496	433,795	361,496	289,197	144,598	4,337,948	361,496
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
334,306	401,168	334,306	267,445	133,723	4,011,675	334,306
6,351,819	7,622,183	6,351,819	5,081,455	2,540,728	76,221,825	6,351,819
9,129,121	10,954,945	9,129,121	7,303,297	3,651,648	109,549,448	9,129,121

DOMESTIC	ENTERTMNT	VEHICLE	LEAVE	SEVERANCE	FUTURE 1	FUTURE 2	FUTURE 3	FUTURE 4
1,002,919	401,168	334,306	133,723	-	-	-	-	-
872,372	348,949	290,791	116,316	-	-	-	-	-
225,000	90,000	75,000	30,000	-	-	-	-	-
209,276	83,710	69,759	27,903	-	-	-	-	-
266,612	106,645	88,871	35,548	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
2,576,179	1,030,472	858,726	343,491	-	-	-	-	-

DOMESTIC	ENTERTMNT	VEHICLE	LEAVE	SEVERANC	FUTURE 1	FUTURE 2	FUTURE 3	FUTURE 4	
1,002,919	401,168	334,306	133,723	-	-	-	-	-	
872,372	348,949	290,791	116,316	-	-	-	-	-	
225,000	90,000	75,000	30,000	-	-	-	-	-	
209,276	83,710	69,759	27,903	-	-	-	-	-	
266,612	106,645	88,871	35,548	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
2,576,179	1,030,472	858,726	343,491	-	-	-	-	-	



IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

SUMMARY OF REVENUE

HEAD	DETAILS OF REVENUE	DRAFT ESTIMATES 2023	APPROVED ESTIMATES 2022	Approved ESTIMATES 2021	COVID-19 RESPONSIVE
401	TAXES	48,231,518,590	32,193,720,013	50,006,646,097	-
402	FINES AND FEES	31,045,116,108	25,588,833,698	9,115,959,200	-
403	LICENCES	488,039,280	705,582,030	1,796,865,000	-
404	EARNINGS AND SALES		4,304,108,417	14,310,359,469	-
405	RENT ON GOVERNMENT PROPERTY	79,852,000	366,046,997	60,950,000	-
406	INTERESTS, REPAYMENTS & DIVIDENDS			-	-
407	REIMBURSEMENTS			-	-
408	MISCELLANEOUS			-	-
	SUB-TOTAL: INTERNAL REVENUE	79,844,525,978	63,158,291,155	75,290,779,766	-
409	STATUTORY ALLOCATION FROM FEDERATION ACCOUNT	35,014,489,617.7	37,928,242,046	32,325,871,061	-
410	VALUE ADDED TAX	15,774,358,033.4	21,195,059,109	13,880,679,997	-
411	EXCESS CRUDE FUND	2,966,000,000.0	8,900,000,000		-
412	13% DERIVATION FUND	11,683,583,906.0	10,379,446,912	9,765,510,441	-
413	OTHER EXTERNAL REVENUE		936,899,331		-
414	ELECTRONIC MONEY TRANSFER LEVY	2,265,775,088.7		-	-
415	ECOLOGICAL FUND/ECOLOGICAL REFUND			-	-
416	TRANSFER OF BOND INTEREST			-	-
417	BUDGET AUGMENTATION			-	-
418	REFUND FOR FEDERAL ROAD CONSTRUCTION			-	-
419	EXCHANGE GAIN DIFFERENCE	769,946,556.6	232,682,595	4,808,053,103	-
420	NNPC REFUND			-	-
421	SOVEREIGN WEALTH FUND			-	-
422	OTHERS: FOREX EQUALIZATION ACCOUNT	1,740,831,048.0	115,799,164	-	-
423	JAAC (IMO STATE UNIVERSAL BASIC EDUCATION BOARD)			-	-
424	EXCESS BANK CHARGES	94,081,719.0	8,986,890	9,656,977	-
425	OTHERS: EXCESS PETROLEUM PROFIT TAX			-	-
426	OTHERS DEVEDENDS RECIVED	296,597,480.3	328,792,441	-	-
	SUB-TOTAL: EXTERNAL REVENUE	70,605,663,449.7	80,025,908,488	60,789,771,579	-
	TOTAL: REVENUE	150,450,189,427.9	143,184,199,643	136,080,551,345	-

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

INTERNALLY GENERATED REVENUE - BY MINISTRY

S/NO	DESCRIPTION	TAXES	FINES & FEES	LICENCES	EARNINGS & SALES	RENT ON GOVT PROP.	INTEREST REPAYMENTS DIVIDENDS	REIMBSMNTS	MISC	TOTAL BUDGET
1	Ministry Of Agriculture and Food Security	16,600,000	337,295,000	-	943,836,000	-	-	-	-	1,297,731,000
2	Ministry of Livestock Development	5,000,000	16,640,000	880,000	111,107,250	-	-	-	-	133,627,250
3	Ministry Of Environment and Natural Resources	100,000,000	60,600,000	18,500,000	2,200,000	-	-	-	-	181,300,000
4	MINISTRY OF SOCIAL SANITATION AND HYGIENE	-	441,659,000	-	-	-	-	-	-	441,659,000
5	Ministry Of Commerce and Industry	44,169,040	414,285,000	5,000	-	-	-	-	-	458,459,040
6	Ministry Of Power and Water Resources	479,166,579	452,980,000	-	5,195,600,000	-	-	-	-	6,127,746,579
7	Ministry For Lands, Survey and Physical Planning	43,710,000	223,500,000	-	-	-	-	-	-	267,210,000
8	Office of the Surveyor General	22,700,000	56,940,000	-	7,000,000	-	-	-	-	86,640,000
9	Ministry Of Housing and Urban Development	134,690,000	356,080,000	-	-	400,000	-	-	-	491,170,000
10	Ministry Of Works	9,957,373,285	28,327,000	-	1,700,000	-	-	-	-	9,987,400,285
11	Ministry Of Transport	70,000,000	1,537,300,000	-	-	-	-	-	-	1,607,300,000
12	Ministry Of Technology Development	113,557,500	188,058,500	-	-	-	-	-	-	301,616,000
13	Ministry Of Labour, Employment and Productivity	482,000,000	-	-	-	-	-	-	-	482,000,000
	Total Economic Sector	11,468,966,404	4,113,664,500	19,385,000	6,261,443,250	400,000	-	-	-	21,863,859,154
14	Ministry Of Education	400,787,400	16,817,358,760	-	-	-	-	-	-	17,218,146,160
15	Ministry Of Health	334,860,000	613,107,543	-	49,960,000	-	-	-	-	997,927,543
16	Ministry Of Gender and Vulnerable Groups	54,757,200	2,855,000	-	-	-	-	-	-	57,612,200
17	Ministry of Petroleum	-	106,794,000	9,750,000	-	-	-	-	-	-
18	Ministry of Social Welfare and Sanitation	-	-	-	-	-	-	-	-	-
19	Ministry Of Tourism, Creative Arts and Culture	50,000,000	117,046,000	-	-	800,000	-	-	-	167,846,000
20	Imo State Sports Commission	-	1,900,000	-	12,720,000	-	-	-	-	14,620,000
21	Ministry Of Youth and Social Development	121,500,000	261,416,000	-	-	-	-	-	-	382,916,000
	Total Social Services Sector	961,904,600	17,920,477,303	9,750,000	62,680,000	800,000	-	-	-	18,839,067,903
22	Office Of The Executive Governor	3,724,085,208	7,560,444,300	-	65,790,000	-	-	-	-	11,350,319,508
23	Office Of The Deputy Governor	2,850,000	1,200,000	50,000	50,000	-	-	-	-	4,150,000
24	Ministry of Special Duties	72,500,000	1,250,000	-	-	-	-	-	-	73,750,000
25	Ministry of Special Projects	9,883,200,000	720,000	-	-	-	-	-	-	9,883,920,000
26	Bureau For Local Government and Chieftaincy Affairs	37,450,000	28,600,000	-	-	-	-	-	-	66,050,000
27	POOLS BETTING AND GAMING	-	-	-	-	-	-	-	-	-
28	Ministry Of Budget, Economic Planning and Statistics	1,500,530,000	-	-	-	-	-	-	-	1,500,530,000
29	Ministry Of Homeland Security and Vigilante Affairs	3,800,278,398	26,156,000	-	-	-	-	-	-	3,826,434,398
30	Office Of The Secretary To The State Government	51,737,350	293,645,000	-	-	30,000,000	-	-	-	375,382,350
31	Office Of The Head Of Service	38,950,000	664,000	-	2,430,000	-	-	-	-	42,044,000
32	Ministry Of Finance	128,030,000	563,787,000	-	-	-	-	-	-	691,817,000
33	Ministry Of Justice	72,660,000	13,600,000	-	-	-	-	-	-	86,260,000
34	Ministry Of Information and Strategy	293,211,130	64,500,000	-	-	-	-	-	-	357,711,130
35	Office Of The Auditor General - State	-	600,000	-	-	-	-	-	-	600,000
36	Office Of The Auditor General - Local Government	-	1,000,000	-	-	-	-	-	-	1,000,000
37	Civil Service Commission	-	-	-	-	-	-	-	-	-
38	Judiciary - High Court	5,000,000	-	-	-	-	-	-	-	5,000,000
39	Judiciary - Customary Court Of Appeal	12,899,000	19,170,000	-	-	-	-	-	-	32,069,000
40	Judicial Service Commission	-	-	-	-	-	-	-	-	-
41	Local Government Service Commission	-	460,000	-	-	-	-	-	-	460,000
42	Imo State Internal Revenue Service	14,889,464,100	62,500,000	257,800,000	1,051,718,000	-	-	-	-	16,261,482,100
43	Imo State House of Assembly	1,077,429,250	10,420,000	-	-	-	-	-	-	1,087,849,250
44	House of Assembly Service Commission	16,958,150	1,000,000	-	-	-	-	-	-	17,958,150
45	LAW REFORM COMMISSION	-	900,000	-	-	-	-	-	-	-
46	Imo State Independent Electoral Commission	41,250,000	293,350,000	-	-	-	-	-	-	334,600,000
	Ministry of Mines and Solid Minerals	67,415,000	41,050,005	-	-	-	-	-	-	-
	Total General Administration	35,715,897,586	8,985,016,305	257,850,000	65,840,000	30,000,000	-	-	-	44,571,438,888
	GRAND TOTAL	48,146,768,590	31,019,158,108	286,985,000	65,840,000	31,200,000	-	-	-	78,240,173,691

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

Sub-Head	Details of Revenue	DRAFT Estimates 2023	APPROVED Estimates 2022	Actual Rev. 2022	Actual Rev 2020
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SUMMARY, 401 - TAXES					
O412	OFFICE OF THE GOVERNOR	3,724,085,208	116,887,610	-	-
0412-1	OFFICE OF THE DEPUTY GOVERNOR	2,850,000	5,093,475	-	-
0412-1D	MINISTRY OF SPECIAL DUTIES	72,500,000	95,500,000	-	-
0412-1C	MINISTRY OF SPECIAL PROJECTS	9,883,200,000	60,500,000	-	-
0412-1A	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	37,450,000	2,600,000	-	-
0412-1B	MINISTRY OF SANITATION AND HYGIENE	-	65,182,500	-	-
0412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS	1,500,530,000	17,280,000	-	-
0412-2A	MINISTRY OF FOREIGN AND INTERNATIONAL AFFAIRS	-	107,105,250	-	-
O413	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	51,737,350	55,000,000	-	-
0413-1	OFFICE OF THE HEAD OF SERVICE	38,950,000	7,699,230	-	-
O417	MINISTRY OF FINANCE	128,030,000	7,699,230	-	-
O420	MINISTRY OF JUSTICE	72,660,000	81,660,000	-	-
O419	MINISTRY OF INFORMATION AND STRATEGY	293,211,130	161,748,882	-	-
O423	OFFICE OF THE AUDITOR GENERAL - STATE		2,750,000	-	-
0423-1	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT			-	-
O424	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT	46,500,000		-	-
O425	JUDICIARY - HIGH COURT	2,000,000	5,000,000	-	-
0425-1	JUDICIARY - CUSTOMARY COURT OF APPEAL	12,899,000	13,225,000	-	-
O426	JUDICIAL SERVICE COMMISSION		600,000	-	-
O427	LOCAL GOVERNMENT SERVICE COMMISSION			-	-
O428	IMO STATE INTERNAL REVENUE SERVICE	14,889,464,100	25,889,500,000	-	-
O429	IMO STATE HOUSE OF ASSEMBLY	1,077,429,250	1,195,654,250	-	-
O432	HOUSE OF ASSEMBLY SERVICE COMMISSION	16,958,150	12,649,410	-	-
O433	IMO STATE INDEPENDENT ELECTORAL COMMISSION	41,250,000	51,360,000	-	-
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	16,600,000	19,676,034	-	-
0414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	5,000,000	113,000,000	-	-
0414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	100,000,000	1,550,800,000	-	-
O415	MINISTRY OF COMMERCE AND INDUSTRY	44,169,040	395,700,000	-	-
0419-2	MINISRTY OF POWER AND WATER RESOURCES	479,166,579	325,455,443	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

Sub-Head	Details of Revenue	DRAFT Estimates 2023	APPROVED Estimates 2022	Actual Rev. 2022	Actual Rev 2020
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	43,710,000	28,290,000	-	-
0421-1A	OFFICE OF THE SURVEYOR GENERAL	22,700,000	38,290,000	-	-
0421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	134,690,000	134,690,000	-	-
422	MINISTRY OF WORKS	9,957,373,285	290,000,000	-	-
0422-1	MINISTRY OF TRANSPORT	70,000,000	70,000,000	-	-
0416-1	MINISTRY OF SCIENCE AND TECHNOLOGY	113,557,500	3,000,000	-	-
0415-1	MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY	482,000,000		-	-
O416	MINISTRY OF EDUCATION	400,787,400	543,802,224	-	-
O418	MINISTRY OF HEALTH	334,860,000	326,045,225	-	-
0418-1	MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS	54,757,200	46,956,250	-	-
0418-2	MINISTRY OF SOCIAL WELFARE AND SANITATION	-		-	-
0419-1	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE	50,000,000	82,320,000	-	-
0431-1	IMO STATE SPORTS COMMISSION	-	100,000,000	-	-
O431	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	121,500,000	114,000,000	-	-
	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS	3,800,278,398			
	MINISTRY OF MINES AND SOLID MINERALS	67,415,000			
	IMO STATE INDEPENDENT ELECTORAL COMMISSION	41,250,000			
	POOLS BETTING AND GAMING		57,000,000		
TOTAL		48,231,518,590	32,193,720,013	-	-

HEAD 0401 - TAXES

[illegible]

HEAD 0401 - TAXES

[illegible]

HEAD 0401 - TAXES

	MINISTRY OF SPECIAL PROJECTS				
3	5% W/HOLDING TAX ON CONTRACTS	9,883,200,000	60,500,000	-	
2	10% TAX ON CONSULTANTS	-	-	-	
SUBTOTAL		9,883,200,000	60,500,000	-	

HEAD 0401 - TAXES

	MINISTRY OF SANITATION AND HYGIENE				
3	5% W/HOLDING TAX ON CONTRACTS		65,182,500	-	
2	10% TAX ON CONSULTANTS			-	

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HEAD 0401 - TAXES

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HEAD 0401 - TAXES

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HEAD 0401 - TAXES

	CIVIL SERVICE COMMISSION			
	5% W/HOLDING TAX ON CONTRACTS	-	-	-
	10% TAX ON CONSULTANTS	-	-	-

HEAD 0401 - TAXES

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HEAD 0401 - TAXES

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HEAD 0401 - TAXES

	IMO STATE INTERNAL REVENUE SERVICE				
3	5% W/HOLDING TAX ON CONTRACTS	390,000,000	372,000,000	100,984,666	
7	PAY AS YOU EARN (PAYE) CURRENT	7,560,000,000	12,000,000,000	1,488,655,797	

HEAD 0401 - TAXES

	POOLS BETTING AND GAMING				
3	W/HOLDING POOLS ACTIVITIES		27,000,000		
7	W/HOLDING LOTTERY GAMES		30,000,000		
8					
9					
10					
11					
12					
13					
14					
16					

HEAD 0401 - TAXES

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HEAD 0401 - TAXES

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HEAD 0401 - TAXES

	MINISTRY OF AGRICULTURE AND FOOD SECURITY				
3	TAX ON CONSULTANTS	10e	3,000,000		2,000,000

HEAD 0401 - TAXES

	MINISTRY OF LIVESTOCK DEVELOPMENT				
	5% W/HOLDING TAX ON CONTRACTS	-	82,790,000	-	
	10% TAX ON CONSULTANTS	-	10e	-	-
	DOGS TAX	1,000,000	60,000	-	-
	SHEET/GOAT TAX	1,000,000	50,000	-	-
	HORSE TAX	3,000,000	100,000	-	-
	CATTLE TAX	-	30,000,000	-	

HEAD 0401 - TAXES

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HEAD 0401 - TAXES

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

Sub-Head	Details of Revenue	DRAFT Estimates 2023	APPROVED Estimates 2022	Actual Rev. 2022	Actual Rev 2020
SUBTOTAL		44,169,040	395,700,000	-	-

	MINISTRY OF POWER AND WATER RESOURCES				
3	5% W/HOLDING TAX ON CONTRACTS	192,079,500	163,380,500	-	-
2	10% TAX ON CONSULTANTS	8,462,500	-	-	-
0401(1)	PAYE TAX	5,240,983	162,074,943.23	-	518,816
	IMO STATE SMALL TOWN WATER SUPPLY & SANITATION AGENCY (ISSTOWA)	149,633,863	-	-	-
	IMO STATE RURAL WATER SUPPLY & SANITATION AGENCY (RWASA)	117,674,009	-	-	-
	IMO STATE WATER AND SEWERAGE CORPORATION	6,075,724			
SUBTOTAL		479,166,579	325,455,443	-	518,816

HEAD 0401 - TAXES

	OFFICE OF THE SURVEYOR GENERAL				
3	5% W/HOLDING TAX ON CONTRACTS	22,700,000	38,290,000	-	
2	10% TAX ON CONSULTANTS	10e	-	-	

HEAD 0401 - TAXES

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HEAD 0401 - TAXES

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

Sub-Head	Details of Revenue	DRAFT Estimates 2023	APPROVED Estimates 2022	Actual Rev. 2022	Actual Rev 2020
SUBTOTAL		9,957,373,285	290,500,000	-	-

MINISTRY OF TRANSPORT					
3	5% W/HOLDING TAX ON CONTRACTS	70,000,000	70,000,000		-
2	10% TAX ON CONSULTANTS	-	10e		-
SUBTOTAL		70,000,000	70,000,000	-	-

HEAD 0401 - TAXES

	MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY				
3	5% W/HOLDING TAX ON CONTRACTS	482,000,000			-
2	10% TAX ON CONSULTANTS		10e		-

HEAD 0401 - TAXES

	MINISTRY OF EDUCATION				
3	5% W/HOLDING TAX ON CONTRACTS	360,287,400	542,802,224	-	
2	10% TAX ON CONSULTANTS	1,000,000	1,000,000	-	
	5% VAT	-	-		
	IMS COL. OF EDUC. IHITTE-UBOMA (5% W/HOLDING TAX ON CONTRACTORS)	39,100,000	-		
	IMS COL. OF EDUC. IHITTE-UBOMA (10% W/HOLDING TAX ON CONSULTACY)	400,000	-		
			-		
			-		
			-		
			-		

HEAD 0401 - TAXES

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HEAD 0401 - TAXES

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HEAD 0401 - TAXES

	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE				
3	5% W/HOLDING TAX ON CONTRACTS	50,000,000	82,320,000		
2	10% TAX ON CONSULTANTS	-			
	HOTEL OCCUPANCY AND CONSUMPTION TAX	-	10e		

HEAD 0401 - TAXES

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HEAD 0401 - TAXES

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0401 - TAXES

Sub-Head	Details of Revenue	DRAFT Estimates 2023	APPROVED Estimates 2022	Actual Rev. 2022	Actual Rev 2020
SUBTOTAL		121,500,000	114,000,000	-	-

	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS				
3	5% W/HOLDING TAX ON CONTRACTS	3,800,278,398	3,800,278,398		-
2	10% TAX ON CONSULTANTS				-
SUBTOTAL		3,800,278,398	3,800,278,398	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
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SUMMARY, 402 - FINES AND FEES					
O412	OFFICE OF THE GOVERNOR	7,560,444,300	6,856,098,000	1,169,731,500	-
O412-1	OFFICE OF THE DEPUTY GOVERNOR	1,200,000	1,350,000	1,500,000	-
O412-1A	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	28,600,000	37,600,000	29,298,000	-
O412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS				-
O413	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	293,645,000	1,532,475,000	843,650,000	-
O413-1	OFFICE OF THE HEAD OF SERVICE	664,000	700,000	1,500,000	-
O417	MINISTRY OF FINANCE	563,787,000	294,462,190	2,250,000	-
O420	MINISTRY OF JUSTICE	13,600,000	7,800,000	11,525,000	-
O419	MINISTRY OF INFORMATION AND STRATEGY	64,500,000	165,060,000	5,215,000	-
O423	OFFICE OF THE AUDITOR GENERAL - STATE	600,000	850,000	6,000,000	-
O423-1	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT	1,000,000	630,000	500,000	-
O424	CIVIL SERVICE COMMISSION	360,000			-
O425	JUDICIARY - HIGH COURT	-	114,820,000	110,350,000	-
O425-1	JUDICIARY - CUSTOMARY COURT OF APPEAL	41,968,000	19,170,000	17,220,000	-
O426	JUDICIAL SERVICE COMMISSION	-	600,000	600,000	-
O427	LOCAL GOVERNMENT SERVICE COMMISSION	460,000	460,000	660,000	-
O428	IMO STATE INTERNAL REVENUE SERVICE	62,500,000	177,000,000	389,000,000	-
O429	IMO STATE HOUSE OF ASSEMBLY	10,420,000	5,098,000	3,720,000	-
O432	HOUSE OF ASSEMBLY SERVICE COMMISSION	2,800,000	1,000,000	700,000	-
O433	IMO STATE INDEPENDENT ELECTORAL COMMISSION	293,350,000	188,280,000	585,114,200	-
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	337,295,000	4,525,000	4,525,000	-
O414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	16,640,000	26,448,500	20,488,000	-
O414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	60,600,000	885,760,000	68,990,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
0415-1	MINISTRY OF PETROLEUM RESOURCES	106,794,000	381,600,000		
0415	MINISTRY OF COMMERCE AND INDUSTRY	414,285,000	780,426,200	1,102,456,000	-
0419-2	MINISTRY OF WATER RESOURCES	452,980,000	9,450,000	25,070,000	-
0421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	223,500,000	1,110,752,052	204,350,000	-
0421-1A	OFFICE OF THE SURVEYOR GENERAL	56,940,000	49,500,000	101,900,000	-
0421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	356,080,000	13,400,000	13,790,000	-
422	MINISTRY OF WORKS	28,327,000	26,777,000	26,477,000	-
0422-1	MINISTRY OF TRANSPORT	1,537,300,000	1,742,800,000	2,359,050,000	-
0416-1	MINISTRY OF SCIENCE AND TECHNOLOGY	188,058,500		17,350,000	-
0416	MINISTRY OF EDUCATION	16,817,358,760	9,857,139,757	841,312,500	-
0418	MINISTRY OF HEALTH	613,107,543	588,527,999	37,867,500	-
0418-1	MINISTRY OF GENDER AND VULNERABLE GROUPS	2,855,000	5,940,000	5,730,000	-
0418-2	MINISTRY OF SOCIAL SANITATION AND HYGIENES	441,659,000	442,709,000		
0418-2	MINISTRY OF SOCIAL WELFARE AND SANITATION	-		4,030,000	-
0419-1	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE	117,046,000	148,760,000	1,052,589,500	-
0431-1	IMO STATE SPORTS COMMISSION	1,900,000	1,900,000	1,950,000	-
0431	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	261,416,000	1,750,000	1,750,000	-
0412-1B	MINISTRY OF SPECIAL DUTIES	1,250,000	3,250,000	3,250,000	
	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT	1,000,000		39,200,000	
0412-1C	MINISTRY OF SPECIAL PROJECTS	720,000	5,000,000	1,700,000	
	MINISTRY OF FOREIGN AND INTERNATIONAL AFFAIRS		12,350,000	3,600,000	
0420-1	LAW REFORM COMMISSION	900,000	33,315,000	-	
	POOLS BETTING AND GAMING		53,300,000		
	MINISTRY OF HOMELAND, SECURITY & VIGILANTE AFFAIRS	26,156,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	MINISTRY OF MINES AND SOLID MINERALS	41,050,005			
TOTAL		31,045,116,108	25,588,833,698	8,903,075,566	-

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
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0412	OFFICE OF THE GOVERNOR				
	COMPUTERISATION	-	-	-	-
301	HOUSING CODING	-	-	-	-
300	TENDER FEES	660,000	320,000	2,490,000.00	920,000
	AFFLIATION FEES/RENEWAL	-	-	10e	10,000
	POVERTY ALLEVIATION FEES	5,940,000	-	-	-
3	TENDER FEES (SDG'S)	-	-	420,000,000.00	-
2	AFFILIATION OF CONTRACTORS (SDG'S)	-	-	300,000.00	-
	TENDER FEES (NAPAD)	635,000	3,025,000	3,444,500	-
	HEARTLAND	259,416,000	262,030,000	115,200,000	-
	ENTRACO	601,393,300	600,233,000	524,837,000	32,756,336
	IMO STATE ORIENTATION AGENCY	154,060,000	154,060,000	64,060,000	-
	BUREAU FOR PEACE AND CONFLICT RESOLUTION	14,400,000	14,400,000	14,400,000	-
	ISOPADEC	-	3,614,540,000	-	-
	SDE	-	-	25,000,000	-
	IMO STATE GEOGRAPHIC INFORMATION SERVICE (IGIS)	2,507,490,000	-	-	-
	IMO STATE WASTE MANAGEMENT AGENCY	360,000,000	-	-	-
	BUREAU FOR RURAL DEVELOPMENT	49,590,000	-	-	-
	IMO SMALL & MEDIUM ENTERPRISE AGENCY	148,625,000	-	-	-
	IMO LOTTERIES AND GAMING AUTHORITY	340,000,000	-	-	-
	ISIPA	407,000,000	-	-	-
	BUREAU FOR RURAL DEVELOPMENT (TENDER FEES)	600,000	-	-	-
	BUREAU FOR RURAL DEVELOPMENT (INSURANCE OF CUSTOMARY RIGHT OF OCCUPANCY DUE ON RURAL LANDS)	2,500,000	-	-	-
	BUREAU FOR RURAL DEVELOPMENT (REG. OF COMMS. FOR PARTNERSHIP ON RURAL DEV. PROJECTS)	500,000	-	-	-
	BUREAU FOR RURAL DEVELOPMENT (RURAL LANDS & INFRASTRUCTURAL DEV. FEES ON BUILDINGS IN MINI CITIES & RURAL INDUST. LAYOUT)	500,000	-	-	-
	POVERTY ALLEVIATION BUREAU (TENDER FEES)	450,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DIRECT ALLOCATION)	2,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CONVERSION OF LAND USE)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (RE-GRANT OF TITLE)	2,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (MARGE OF TITLE)	4,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (EXTENSION OF OFFER OF TITLE)	2,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (RECERTIFICATION OF PROPERTY TITLE)	200,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (REGULARIZATION OF PROPERTY TITLE)	2,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (REGISTRATION OF PROPERTY TITLE)	25,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DIRECT ALLOCATION)	25,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CONVERSION OF LAND USE)	500,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (RE-GRANT)	7,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (SUB-DIVISION/PARTITIONING)	187,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (PRIVATE LAYOUT)	50,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CERTIFICATE OF OCCUPANCY (STATUTORY))	125,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CERTIFICATE OF OCCUPANCY (CUSTOMARY))	75,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (COMPENSATION)	2,400,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (RE-INSTATEMENT FEE OF REVOKED LAND)	37,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CERTIFIED TRUE COPIES (CTC) OF REGD. DOCS)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CERTIFICATE OF OCCUPANCY)	125,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (REGULARIZATION OF PROPERTY)	50,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DEEDS)	18,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (LAND DOCUMENTS)	30,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (RE-INSURANCE OF LAND DOCUMENTS)	60,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (LETTER OF GRANT)	6,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CERTIFICATE OF OCCUPANCY (PREMIUM))	200,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (LAND DEVELOPMENT CHARGES)	100,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (REQUEST FOR CAVEAT)	2,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (PENALTY)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (NON-DEV. OF LAND AFTER TWO YEARS OF ALLOCATION)	17,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DEFAULT OF OTHER FEES)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (POWER OF ATTORNEY)	150,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (REVOCATION OF POWER OF ATTORNEY)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DEED OF SUB-LEASE)	2,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DEED OF LEASE)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DEED OF PURCHASE)	2,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DEVELOPMENT LEVY)	40,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (APPLICATION FOR EXTENSION OF TIME)	400,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (TO PROTECT DOCUMENTS)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (FOR LATE REGISTRATION OF LAND TRANSACTIONS)	1,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (TO DEVELOP LAND AFTER TWO YEARS OF ALLOCATION)	4,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (EXTRA COPIES OF DEEDS C.)	150,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DIRECT APPLICATION)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (CONVERSION)	2,500,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (PARTITIONING)	40,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (EXTENSION)	1,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (INVESTIGATION SEARCH)	25,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (PROCESSING FEE)	5,000,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (ONLINE GEOSPECIAL SERVICES)	750,000	-	-	-
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (SPECIAL DATA REPOSITORY SERVICE)	12,500,000	-	-	-
	BPPPI (REGISTRATION OF CONTRACTORS IN CATEGORY C)	7,500,000	-	-	-
	BPPPI (REGISTRATION OF CONTRACTORS IN CATEGORY D)	7,000,000	-	-	-
	BPPPI (STANDARD BIDDING DOCUMENT FOR SMALL WORKS)	5,000,000	-	-	-
	BPPPI (STANDARD BIDDING DOCUMENTS)	5,000,000	-	-	-
	BPPPI (STANDARD BIDDING DOCUMENTS FOR GOODS)	5,000,000	-	-	-
	BPPPI (STANDARD REQUEST FOR PROPOSAL - SMALL ASSIGNMENT TIME BASE)	5,000,000	-	-	-
	BPPPI (STANDARD REQUEST FOR PROPOSAL - SMALL ASSIGNMENT LUMP SUM)	5,000,000	-	-	-
	BPPPI (STANDARD REQUEST FOR PROPOSAL - SMALL ASSIGNMENT COMPLEX TIME BASE)	5,000,000	-	-	-
	BPPPI (STANDARD REQUEST FOR PROPOSAL - INDIVIDUALS CONSULTANT)	5,000,000	-	-	-
	BPPPI (REQUEST FOR QUOTATION/NATIONAL SHOPING)	5,000,000	-	-	-
	SDG (TENDER FEE)	20,000	-	-	-
	SDG (AFFILIATION OF CONTRACTS)	300,000	-	-	-

HEAD 0402 - FINES AND FEES

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HEAD 0402 - FINES AND FEES

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	CERTIFIED TRUE COPIES OF DOCUMENTS	-	-		-
	RENEWAL OF REG. CHURCHES FOR THE CONDUCT OF MARRIAGES	-	-		-
	CERTIFICATION OF CHIEFTAINCY TITLES	-	-		-
57	AFFILIATION FEE FOR CONTRACTORS	600,000	550,000	500,000	-
58	APPROVAL FOR AUTHORITY TO ISSUE MARRIAGE CERTIFICATE BY FAITH-BASED ORGs	1,000,000	1,100,000	1,000,000	-
	PROCESSING FEES		-		-
	SPOT LIGHT ON IMO COMMUNITIES	500,000	600,000	500,000	-
	CUSTOMIZED VEHICLE PLATE NUMBER REGISTRATION OF TRADITIONAL RULERS / STAFF OF OFFICE FOR NDI EZE	-	-		-
59		7,650,000	-	10,200,000	1,530,000
61	REGISTRATION OF NEW AUTONOMOUS COMMUNITY	2,500,000	2,500,000	3,750,000	-
62	CERTIFICATION FEE OF DOCUMENTS	1,000,000	1,000,000	1,000,000	20,000
63	CERTIFICATION OF CHIEFTAINCY TITLES	500,000	500,000	400,000	-
64	CUSTOMIZED VEHICLE PLATE NUMBER	2,500,000	2,000,000	2,000,000	-
67	RENEWAL OF TOWN/DEVELOPMENT UNION	3,000,000	4,500,000	6,648,000	-
	REGISTRATION OF DEVELOPMENT TOWN UNIONS	600,000	1,000,000	-	-
SUBTOTAL		28,600,000	37,600,000	29,298,000	1,550,000

0412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS				
	TENDER FEES		600,000	2,250,000	
	ADJUSTMENT			370,000	

HEAD 0402 - FINES AND FEES

0413-1	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF IMO STATE				
56	TENDER FEES	1,875,000	1,875,000	1,350,000	-
302	OATHS FEES	-	-		-
303	ISSUE OF CERTIFICATE OF ORIGIN	70,000	5,000,000	15,000,000	20,000
	ACCEPTANCE FEE FOR PILGRIMAGE	-	-		-
	PROCESSING OF PILGRIMS FORMS	-	-	300,000	-
	PILGRIMS OK FEES	-	-	2,000,000	-
	INSPECTION/VETTING FEE FOR NGOs, CSOs	-	-	-	-
	NEW IMO INTERNATIONAL CONFERENCE CENTRE (SMALL)	-	1,000,000	0	-
	NEW IMO INTERNATIONAL CONFERENCE CENTRE (BIG)	-	2,000,000	0	-
	IMO STATE INTERNAL GENERATED REVENUE	-		800,000,000	20,000
	ISSUE OF CERTIFIED TRUE COPY	300,000	1,000,000	15,000,000	-
	RENT ON GOVERNMENT PROPERTY	-	-	10,000,000	-
	ISSUE OF CERTIFICATE FEE	-	-	-	20,000
	RENT ON OFFICE COMPLEX	-	3,500,000	-	

HEAD 0402 - FINES AND FEES

0413-2	OFFICE OF THE HEAD OF SERVICE				
56	TENDER FEES		-	750,000.00	
	TUITION FEES		-	10e	
118	FEES FOR COURSE CONDUCTED FOR EXTERNAL BODIES		-	10e	
142	CIVIL SERVICE EXAMINATION FEES	100,000	100,000	100,000	
143	STAFF DEVELOPMENT CENTRE FEES		-		
157	COMPRO EXAMINATION FEES		-	100,000	
	PENSION FUND ADMIN. FEES	10e	-		
	PENSION ID CARD	264,000	300,000	250,000	127,000
	COMMON SERVICES OPERATORS	10e	-	10e	
	APPLICATION FORM FOR TEMPORARY STORES	10e	-	10e	
	COMMERCIAL OPERATORS IN SECRETARIAT		-		
	COMPUTER TRAINING FEES(RESCURE MISSION COMPUTER TRAINING CENTRE)	300,000	300,000	300,000	
	TRACING FEES (PENSION AND RECORDS)		-	10e	

HEAD 0402 - FINES AND FEES

0418	MINISTRY OF FINANCE				
56	TENDER FEES		2,250,000	2,250,000	-
58	DIRECTORSHIP FEES PAID TO PUBLIC OFFICER	-	-	-	-
	DUE DILIGENCE FEE	-	-	-	-
	CONTRACTS WORTH N2M & BELOW	-	150,000	-	-
	CONTRACTS WORTH N2M & BELOW N5M	750,000	450,000	-	-
	CONTRACTS WORTH N5M BUT BELOW N10M	1,800,000	2,500,000	-	-
	CONTRACTS WORTH N10M AND ABOVE	750,000	-	-	-
	IMO STATE MICROFINANCE BANK (INTEREST FROM LOAN, ADVANCE, INTEREST FROM TREASURY BILL AND COMMISSION FEES AND CHARGES)	177,550,000	174,550,000	-	-
	FINANCO BROKERS LTD (THIRD PARTY MOTOR INSURANCE)	30,750,000	73,070,800	-	-
	DEVELOPMENT FINANCE AND INVESTMENT CO. LTD (DFIC)	5,472,000	41,491,390	-	-
	LAND USE CHARGE (RESIDENTIAL)	114,000,000	342,000,000	-	-
	LAND USE CHARGE (COMMERCIAL)	228,000,000	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	GRANT-SFTAS	4,715,000	-	-	-
SUBTOTAL		563,787,000	636,462,190	54,000	-

0424	MINISTRY OF JUSTICE				
2	OATH FEES	1,000,000	50,000	50,000	14,500
81	ESTATE ADMINISTRATION FEES	1,500,000	150,000		32,480
83	COURT AWARDS	-	-		-
84	TRUST FEES	1,000,000	300,000		53,160
163	FIAT FEES	2,500,000	2,000,000	2,000,000	700,000
	TENDER FEE	1,050,000	1,050,000	1,350,000	-
164	LEGAL SERVICES (CONTRACT FEE)	2,000,000	-	10e	-
	CERTIFICATION FEES	3,500,000	50,000	25,000	-
	FINES & FEES	-	-		-
	JUSTICE OF PEACE	10e	3,000,000	3,000,000	-
	AGREEMENT FEE	1,000,000	1,000,000	5,000,000	-
	SALES OF LAWS REPORT OF IMO STATE	-	100,000	100,000	
	CONTRACTORS AFFILIATION FEE	50,000	100,000		

HEAD 0402 - FINES AND FEES

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HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	OPERATIONAL FEE FOR ELECTRONIC MEDIA HOUSES	21,900,000	1,700,000	1,700,000	
	RENEWAL OF OPERATIONAL FEES OF ELECTRONIC MEDIA HOUSES	850,000	850,000	850,000	
	REGISTRATION OF FILM PRODUCERS				
	SPOTLIGHT ON IMO COMMUNITIES	36,500,000	20,000,000	540,000	
	AFFILIATION OF CONTRACTORS				
	SPOTLIGHT ON IMO COMMUNITIES PRIVATE RADIO/TV OPERATIONAL FEES				
	APPLICATION FEE FOR HOTEL REGISTRATION				
	INSPECTION FEE FOR NEW HOTELS				
	STREET LIGHT POLE ADVERT FEES				
	WATER CONCESSIONING DOWNPAYMENT				
	INSPECTION FEE FOR EVENT CENTRES				
	REGISTRATION FEE FOR EVENT CENTRES				
	IMO NEWSPAPER ADVERT		16,425,000		
	REGISTRATION OF IBC AGENT		50,000		
	APPLICATION FOR EATERIES		100,000		
	INSPECTION FEE FOR EATERIES		50,000,000		
	REGISTRATION FEE FOR EATERIES				
	MONTHLY PAYMENT BY CONCESSIONAIRE		1,349,999		
	REGISTRATION FOR ELECTRONIC MEDIA	850,000			
	SUBTOTAL	64,500,000	96,599,999	8,230,000	-

0430-1	OFFICE OF THE AUDITOR GENERAL - STATE				
113	REGISTRATION OF FIRMS OF CHARTERED ACCOUNTS	-	-	-	-
114	RENEWAL OF FIRMS OF CHARTERED ACCOUNTS	-	-	-	-
	ARREARS OF AUDIT FEES	-	-	-	-
	REGISTRATION OF AUDIT FIRMS	200,000.00	300,000.00	200,000	-
	RENEWAL OF AUDIT FIRMS	400,000.00	-	400,000	-
	TENDE FEES	-	550,000.00	-	-

HEAD 0402 - FINES AND FEES

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HEAD 0402 - FINES AND FEES

[illegible]

HEAD 0402 - FINES AND FEES

0432-1	JUDICIARY - HIGH COURT				
56	TENDER FEES		1,000,000	2,000,000	
120	COURT FINES		1,500,000	1,500,000	
121	COURT FEES		60,000,000	20,000,000	
122	PROBATE FEES		70,000,000	90,000,000	
134	COURT FINES (ENVIR. SANITATION COURTS)		200,000	200,000	
135	COURT FEES (ENVIR. SANITATION COURTS)		1,000,000	500,000	
145	ELECTION PETITION FEES		500,000	500,000	
	AFFILIATION OF CONTRATORS		60,000	120,000	

HEAD 0402 - FINES AND FEES

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HEAD 0402 - FINES AND FEES

[illegible]

HEAD 0402 - FINES AND FEES

[illegible]

HEAD 0402 - FINES AND FEES

[illegible]

HEAD 0402 - FINES AND FEES

0436	IMO STATE HOUSE OF ASSEMBLY				
56	TENDER FEES	4,800,000	3,600,000	3,600,000	
104	AFFILIATION FEE OF CONTRACTORS	120,000	120,000	120,000	
159	WARRANT OF ARREST	-			
306	APPLICATION FEE FOR NEW AUTONOMOUS COMMUNITIES	500,000	500,000		
	TWO CANTEENS	-	-		
040	HIRE OF STAFF CHAIRS	4,000,000	6,000		
	OPEN SPACE/HALL HIRE OTHER				
	BOUND VOLUMES OF HANSARD		500,000		
	CERTIFICATION OF OFFICIAL DOCUMENT	1,000,000			

HEAD 0402 - FINES AND FEES

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HEAD 0402 - FINES AND FEES

0438	IMO STATE INDEPENDENT ELECTORAL COMMISSION				
56	TENDER FEES	750,000	900,000	3,000,000	
321	APPLICATION FEE FOR WARD CREATION	10e	10e		
322	APPLICATION FOR REVALIDATION OF ISIEC WARDS 296	15,250,000	15,250,000	29,900,000	
323	CANDIDATE NOMINATION FEES (CHAIRMAN)	40,500,000	40,500,000	24,300,000	
	CANDIDATE NOMINATION FEES (COUNCILLORSHIP)	125,800,000	75,500,000	349,894,200	
	ISIEC CONTRACTORS/AFFILIATION FEE	1,000,000		3,000,000	
	AFFILIATION OF CONTRACTORS				
	PRE-ELECTION SEMINAR/ WORKSHOP FOR STATE EXECUTIVES OF PARTIES			53,820,000	
	PRE-ELECTION SEMINAR/ WORKSHOP FOR COUNCILLORSHIP CANDIDATES	15,250,000	6,100,000	107,640,000	
	PRE-ELECTION SEMINAR/ WORKSHOP FOR LGA/WARD PARTY OFFICERS	80,300,000	11,600,000	11,960,000	
	PRE-ELECTION SEMINAR/ WORKSHOP ON REVALIDATION				
	PRE-ELECTION SEMINAR/ WORKSHOP FOR CHAIRMANSHIP CANDIDATES & STATE PARTY EXECUTIVES	2,050,000	1,510,000		

HEAD 0402 - FINES AND FEES

0414	MINISTRY OF AGRICULTURE AND FOOD SECURITY				
	PEST CONTROL/FUMIGATION SERV.	36,000,000	-	-	
	INVESTIGATION/ REGISTRATION OF TREE CROP PLANTATION	200,000	400,000	400,000	
	RENEWAL OF REGISTERED OF COMMERCIAL FARMERS	50,000	50,000	50,000	
	TENDER FEES	-	-	-	
	AGRICULTURE CONTROL POST	-	-	-	
9	REGISTRATION OF AGRO CHEMICAL DEALERS	21,600,000	-	-	
	REGISTRATION OF AGRO-CHEMICAL DEALERS/SERVICE PROVIDERS		4,000,000	4,000,000	
	REGISTRATION OF COMMERCIAL FARMERS	-	-	-	
	RENEWAL OF PRODUCE MERCHANTS	-	-	-	
15	REGISTRATION OF PRODUCE MERCHANTS	-	-	-	
17	PALM-OIL: PRODUCE INSPECTION FEES	-	-	-	
18	PALM KERNEL: PRODUCE INSPECTION FEES	-	-	-	

HEAD 0402 - FINES AND FEES

0435-1	MINISTRY OF LIVESTOCK DEVELOPMENT				
3	VETERINARY CLINIC, TREATMENT FEES	3,000,000	300,000	300,000	134,800
5	VETERINARY PROPHYLACTIC TREATMENT	2,500,000	400,000	350,000	63,000
6	MEAT INSPECTION FEES	5,000,000	6,000,000	5,000,000	16,300
7	FISH POND INSPECTION FEES	100,000	1,200,000	600,000	-
8	SPORT FISHERY FEES	-	-	-	-
10	REGISTRATION OF BUTCHERS	1,000,000	80,000	70,000	-
56	REGISTRATION OF PRIVATE SLAUGHTER HOUSES	100,000	60,000	50,000	-
80	REGISTRATION OF FISH FARMS/HATCHERIES	1,500,000	1,200,000	540,000	-
112	REGISTRATION OF HOMESTEAD FISH POND	100,000	200,000	100,000	-
119	REGISTRATION OF FISH MARKETER	-	210,000	250,000	-
127	FISH INSPECTION FEES	-	1,350,000	240,000	-

HEAD 0402 - FINES AND FEES

0415	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
	TENDER FEES	500,000	2,000,000	1,350,000	
	REVIEW OF ENVIRONMENTAL IMPACT ASSESSMENT AND CERTIFICATION FEE	1,000,000	1,000,000	1,000,000	
	RENEWAL OF INDUSTRIAL WASTE DISCHARGE PERMIT	-		300,000	
	POLLUTION/EFFLUENT DISCHARGE FEES	-		6,000,000	
	MSME's & CORPORATION SIGNAGES (SMALL SHOPS, BARBERS, SALONS RETAILERS, POS OPERATORS, SUPERMARKETS ETC (IMSAA)	-	90,000,000		
	LARGE SCALE COMPANIES (IMSAA)	-	35,000,000	2,700,000	
	HOTELS, OIL AND GAS STATIONS (IMSAA)	-	37,000,000	2,000,000	
	SIGNAGES OF GOVERNMENT, NGO's ETC. (IMSAA)	-	350,000	1,000,000	
	BILLBOARDS, WALL DRAPES, ETC (IMSAA)	-	40,000,000		
	HOUSE AND FENCE BRANDING (IMSAA)	-	15,000,000	-	

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HEAD 0402 - FINES AND FEES

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	STREET SHOWS & EXPERIENTIAL ACTIVITIES (IMSAA)	-	5,000,000	1,440,000	
	SIGNAGE AND BTL MATERIAL OF MAJOR COMPANIES	-	40,000,000	1,000,000	
	BRANDED VEHICLES AND ADVERTS ON VEHICLES	-	15,000,000	2,000,000	
	RENEWAL OF AFFILIATION FEE	1,000,000	1,000,000	-	
	REGISTRATION OF CONSULTANTS	-		500,000	
	REGISTRATION OF INDUSTRIAL WASTE DISCHARGE PERMIT	-			
	AFFILIATION FEES	1,000,000	2,000,000	1,000,000	
	BORROW PITE/SAND EXCUTION	-	-	-	
	SURFACE/GROUND RATE FROM MINE	-	-		
	SURFACE /GROUND RATE FOR MINE FIELDS	-	-	-	
	CERTIFICATION/RENEWAL OF SMALL SCALE FOOD IND/ENTERPRISE	1,000,000	2,060,000	-	
	TOLLS FROM MINES ROUTE	-	5,000,000	500,000	
	BURROW PITS/SAND MINNING SITE EXCAVATION PERMIT	-	2,000,000	1,000,000	
	INDUSTRIAL WASTE DISCHARGE PERMIT	-	5,700,000	500,000	
	TESTING/CERTIFICATION OF SACHET WATER/BOTTING COMPANIES	3,000,000	3,000,000	500,000	
	RENEWAL OF INDUSTRIAL WASTE DISCHARGE PERMIT	-	1,300,000	200,000	
	CERTIFICATION OF PEST CONTROL & FUMIGATION SERVICE PROVIDERS.	500,000	250,000	12,500,000	
	IMO STATE WASTE MANAGEMENT AGENCY	-	492,000,000	500,000	
	ZOO FEES	-		2,400,000	
	FOREST OFFENCES	500,000	1,000,000	4,000,000	
	ENVIRONMENTAL DEV./SUSTANABILITY FEE	-		2,000,000	
	REG. OF SURFACE KEROSENE TANK	-		12,500,000	
	REG/RENEWAL OF SCRAP/WASTE BUSINESS PREMISES			8,100,000	
	POLLUTION EFFLUENT DISCHARGE FEES	2,500,000	4,000,000		
	REG./RENEWAL OF LIQUEFIED PETROLEUM GAS DEALER	-			
	SCRAP WASTE MGT. OF BUSINESS PERMISES PERMIT	-	2,500,000		
	RENEWAL OF WASTE MGT OF BUSINESS PERMISES PERMIT	-	500,000		
	ENVIRONMENTAL SUSTAINABILITY FEE FOR PETROLUEM PRODUCT (TANK)	-			
	SIGNAGE AGENCY FEES	-			
	INSPECTION OF ABATTOIR ENVIRONMENT	500,000	500,000		
	REVIEW OF ENVIRONMTAL MANAGEMENT PLAN (EMP)	500,000	1,000,000		
	REGISTRATION OF ENVIRONMENTAL IMPACT ASSESSMENT	-			
	RENEWAL OF ENVIRONMENTAL IMPACT ASSESSMENT	-			
	RENEWAL OF PEST CONTROL & FUMIGATION SERVICE PROVIDERS	-			
	ENVIRONMENTAL SUSTAINABILITY FEE FOR PETROLUEM PRODUCT (FILLING)	500,000	500,000		
	RENEWAL OF SURFACE KEROSENE TANKS REGISTRATION	-			

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	REGISTRATION OF LPC DEALERS	-			
	REGISTRATION OF ENGINE LUBRICANT DEALERS (ELD)	-			
	RENEWAL OF ENGINE LUBRICANT DEALERS (ELD) REGISTRATION	-			
	ENVIRONMENTAL SUSTAINABILITY FEE FOR OIL & GAS COMPANIES	35,000,000	35,000,000		
	ENVIRONMENTAL SUSTAINABILITY FEE FOR PETROLEUM PRODUCT (FILLING STATION AND LPG OUTLETS)	5,000,000	13,500,000		
	GLOBAL MEMORANDUM OF UNDERSTANDING (GMOU) FEE	-	7,000,000		
	SURFACE/GROUND RATES FROM MINE FIELDS (WATERWAYS)	8,100,000	12,500,000		
	SURFACE/GROUND RATES FROM MINE FIELDS (UPLAND)	-	8,100,000		
	TOLLS FROM MINES ROUTE	-	5,000,000		
	SUBTOTAL	60,600,000	885,760,000	63,990,000	-
0415-1	MINISTRY OF PETROLEUM RESOURCES				
	TENDER FEES	150,000	100,000	-	-
	PETROLEUM SAFETY FEE FOR UPSTREAM OIL AND GAS COMPANIES	35,000,000	35,000,000	-	-
	PETROLEUM SAFETY FEE FOR PETROLEUM PRODUCT TANK FORM	500,000	500,000	-	-
	PETROLEUM SEEFETY FEE FOR PETROLEUM PRODUCTS (FILING STATIONS).	12,500,000	12,500,000	-	-
	REGISTRATION OF SURFACE KEROSINE TANKS	1,000,000	1,000,000	-	-
	RENEWAL OF SURFACE KEROSINE TANK REGISTRATION.	500,000	500,000	-	-
	REGISTRATION OF LPG DEALERS	1,500,000	2,400,000	-	-
	REGISTRATION OF ENGINE LUBRICANT DEALER ELD	2,000,000	4,000,000	-	-
	REGISTRATION ENVIRONMENT IMPACT ASSESSMENT/ENVIRONMENT AUDIT ON UPSTREAM OIL AND GAS PROJECT.	1,000,000	1,000,000	-	-
	RENEWAL OF ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENT AUDIT ON UPSTREAM OIL AND GAS PROJECTS.	1,000,000	100,000	-	-
	RENEWAL OF EIA DOWN STREAM FILLING STATION AND LPG STATIONS	12,000,000	12,500,000	-	-
	PERMIT FOR OIL AND GAS SERVICE COMPANIES		10,000,000	-	-
	REMEDIATION AND OTHER HAZARDOUS CONTRACTS ON OIL AND GAS INDUSTRY		2,000,000	-	-
	PERMIT TO EXECUTE CONTRACTS OF NON-HAZARDOUS NATURE		2,500,00	-	-
	PERMIT FOR OTHER JOBS IN THE PETROLEUM INDUSTRY NOT SPECIFIED		2,500,000	-	-
	GLOBAL MEMORANDUM OF UNDERSTANDING (GMOU) FEE	3,500,000	7,000,000	-	-
	PIPELINE SAFETY FEE	4,000,000	7,000,000	-	-
	LOADING FEE FOR TRUCKS LOADING PMS AGO & DPK AT THE DEPOT	1,000,000	2,000,000	-	-
	PETROLEUM SAFETY FEE FOR LPG STATION MAJOR SATIONS SMALL REFILL OUTLESTS	1,500,000	3,000,000	-	-

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HEAD 0402 - FINES AND FEES

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	ADULTERATION OF PETROLEUM PRODUCTS		3,000,000	-	-
	OVERPRICING/METERING	3,000,000	1,000,000	-	-
	UNDER DISPENSING OF PRODUCT	2,000,000	1,000,000	-	-
	DIVERSION OF PRODUCT	1,000,000	1,000,000	-	-
	PETROLEUM SAFETY FEE FOR FILLING STATIONS	12,500,000	12,500,000	-	-
	BUNKERING PETROLEUM PRODUCTS		10,000,000	-	-
	LEVI FOR PETROLEUM DEVELOPMENT FEE	6,000,000	250,000,000	-	-
	MONITORING AND COMPLIANCE FEES	5,000,000	-	-	-
	LEVY FOR PETROLEUM DEVELOPMENT FEES	144,000	-	-	-
	SUBTOTAL	106,794,000	381,600,000	-	-
0416	MINISTRY OF COMMERCE AND INDUSTRY				
12	COOPERATIVE AUDIT & SUPERVISION FEES (ASF)	100,000	10e	1,310,000	
13	ARREARS OF COOP. AUDIT & SUPERVISION FEES	20,000	10e	5,160,000	2,200
	REGISTRATION OF PESTICIDE FUMIGATION OPERATORS	250,000	500,000	500,000	-
16	PESTICIDES /FUMIGATION SERVICE FOR PRODUCE STORES/MARKET	600,000	1,200,000	1,400,000	-
	RE-CERTIFICATION FEES FOR COOP-SOCIETIES	100,000	120,000	2,006,000	-
	MINERAL PRODUCE FEES	-	50,000,000	-	-
56	TENDER FEES	2,250,000	2,250,000	2,025,000	-
155	REGISTRATION FEE FOR COOPERATIVE SOCIETIES	4,152,000	4,120,000	14,000,000	74,000
156	REGISTRATION/RENEWAL FEES FOR BUSINESS PREMISES	-	-	700,000,000	2,942,000
	MAINTENANCE FEES FOR ARTISANS OPERATING AT THE NAZE INDUSTRIAL	-	8,000,000	-	-
	YEARLY RENEWAL FEES FOR ARTISANS	-	4,000,000	-	-
	STATUTORY ENQUIRY FEE	23,000	22,000	20,000	29,000
	COMMODITY PURCHASE FEE 4TH SCHEDULE HAULAGE	2,500,000	50,000,000	4,000,000	-
	SATUTORY EQUITY	-	22,000		-
178	IMO INTERNATIONAL MARKET ORLU STALL AGE FEES	5,000,000	16,200,000	13,500,000	275,500
	ARBRITRARY FEE	25,000	15,000	20,000	-
	LIQUIDATION FEES	15,000	15,000	10,000	-
	BUILDING MATERIAL MARKET, ORLU	3,000,000	3,000,000	2,500,000	-
	ELECTRICAL AND AUTO PARTS MARKET, ORLU	510,000	510,000	1,250,000	-
	RELIEF MAIN MARKET, OWERRI	5,000,000	12,000,000		-
	RELIEF MARKET, UMOWA	-	-	10e	-
	MGBIDI MODERN MARKET	50,000	50,000	10e	-
	IMO RESCUE MARKET, UMUNGWA	26,000,000	26,000,000	26,000,000	-
	EGBEADA MARKET EXTENSION	426,200	426,200	8,400,000	-

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HEAD 0402 - FINES AND FEES

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	COOPERATIVE ANNUAL SUPERVISION FEE (ASF) CURRENT		-		-
	MINERAL PRODUCE(3RD SCHEDULE)	25,000,000	50,000,000	50,000,000	-
	REGISTRATION FEE FOR COOPERATIVE SOCIETIES	-	-	14,000,000	-
	COOPERATIVE APPLICATION FOR REGISTRATION FEE	-	-		-
	LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMAG)	1,500,000	1,500,000	1,000,000	-
	OLD ONITSHA PARK SHOPPING MALL, ORLU	-	-	10,000,000	
	ADJUSTMENT	-	-	-	-
	SITE & SERVICES FEE IN THE MECHANIC VILLAGES	-	-	-	-
	INSPECTION FEES FOR ALLOTTEES IN CLUSTERS	12,000,000	5,500,000	5,000,000	-
	PROCESSING FEES FOR MATCHING FUND ACCESS	100,000,000	100,000,000	100,000,000	-
	IMO-CHINA INVESTMENT AND TRADE CENTRE	-	-		-
	REGISTRATION OF PRODUCE MERCHANTS	450,000	450,000	325,000	50,000
	EXHIBITION FEES FOR PARTICIPANTS	-	1,000,000	-	
	REGISTRATION OF PRODUCE MERCHANTS (INDIVIDUALS)	180,000	180,000	180,000	45,000
	AGRIC CONTROL POST 2ND SCHEDULE (PERISHABLE GOODS)	-	-	75,000,000	2,000
	RENEWAL OF PRODUCE MERCHANTS (INDIVIDUALS)	350,000	350,000	750,000	45,000
	PALM OIL PRODUCE INSPECTION FEES	4,000,000	4,000,000	10,000,000	
	PALM KERNEL PRODUCE INSPECTION FEES	2,000,000	4,000,000	10,000,000	57,000
	COCOA PRODUCTION INSPECTION FEES	5,000,000	15,000,000	15,000,000	-
	RUBBER PRODUCE INSPECTION FEES	1,000,000	500,000	500,000	-
	CASHEW NUT PRODUCE INSPECTION FEES	10,000	3,000,000	3,000,000	-
	FRESH PALM FRUIT BUNCH PRODUCE INSPECTION FEE	1,000,000	2,000,000	2,000,000	-
	AFFILIATION OF CONTRACTORS	200,000	200,000	200,000	20,000
	INSURANCE OF CERTIFICATE TO SUCCESSFUL PARTICIPANTS		5,000,000	-	-
	SEARCH FEE	400,000	400,000	400,000	40,000
	REGISTRATION FEE FOR MARKET DEVELOPERS	50,000,000	25,000,000	5,000,000	173,000
	MISCELLANEOUS	3,000,000	3,000,000	3,000,000	550,000
	REGISTRATION FEES AND I.D FOR ARTISANS	-	8,000,000	-	-
	COMODITY PURCHASE FEE	-	50,000,000	-	-
	TIMBER & ALLIED MARKET NAZE	5,000,000	12,000,000	-	-
	WORLD BANK MARKET	1,500,000	2,880,000	-	-
	EKE UTUTU MARKET AWO IDEMILI	1,800,000	3,600,000	-	-
	ORIE NNEEMPI MARKET	1,920,000	1,920,000	-	-
	ORIE UMUNA MARKET	-	100,000	-	-
	RELIEF GREEN ROOF MARKET	120,000	120,000	-	-

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Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	RELIEF PLAZA OWERRI	240,000	240,000	-	-
	ORIE OKPORO MARKET	100,000	100,000	-	-
	EKE MGBIDI MODERN MARKET	195,000	390,000	-	-
	ABAKPA MARKET OKIGWE	1,500,000	401,000	-	-
	EKE OKIGWE MARKET	600,000	600,000	-	-
	ORIE AGU MARKET EHIME MBANO	116,400	116,400	-	-
	ORIE AMARAKU	83,400	83,400	-	-
	INTERNATIONAL CLUSTER MARKET NAZE	7,500,000	345,200	-	-
	OTHERS	200,000	300,000,000	-	-
	IMSU GATE SHOPING MALL	729,000			
	STALLAGE FEE	-	-	15,000,000	
	INVESTMENT OPPORTUNITIES IN IMO	10,000,000			
	IMO INTERNATIONAL MARKET ALLOCATION FEES	1,000,000			
	REGISTRATION FOR AMUSEMENT PARK	1,000,000			
	BUKATERIA RENEWAL FEES	10,000			
	IMO STATE REGIONAL CATTLE MARKET, OKIGWE	560,000			
	IMO-CGINA INVESTMENT & TADE CENTR	80,300,000			
	IMO STATE CONSUMER PROTETION COUNCIL	43,700,000			
	SUBTOTAL	414,285,000	780,426,200	964,601,000	4,304,700

0423	MINISTRY OF POWER AND WATER RESOURCES				
	TENDER FEE	4,500,000	950,000	1,350,000	-
	OKIGWE WATER SCHEME	-	-	-	-
	OWERRI-EBEIRI WATER SCHEME	-	-	-	-
	EMEKUKU WATER SCHEME	-	-	-	-
	ACHINGALI WATER SCHEME	-	-	-	-
	FIRE SEVICE TRAINING FEE	100,000	100,000	100,000	-
	RENEWAL FEES FOR FILLING STATIONS	1,000,000	1,000,000	15,000,000	150,000
	RENEWAL FEES FOR MULTINATIONAL FILLING STATIONS	100,000	100,000	100,000	-
	FEES FOR IDEPENDENT MARKETERS	100,000	100,000	500,000	-
	REGISTRATION OF ALL BOTTLED AND SACHET WATER COMPANIES	1,500,000	1,000,000	20,000	-
	FIRE SAFETY INSPECTION FEE	2,000,000	3,000,000	5,000,000	300,200
	FIRE SAFTY CERTIFICATE REPORT AND STANDBY	2,500,000	3,200,000	3,000,000	620,000

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	IMO STATE SMALL TOWN WATER SUPPLY & SANITATION AGENCY (ISSTOWA)	377,000,000	-	-	-
	IMO STATE RURAL WATER SUPPLY & SANITATION AGENCY (RWASA)	4,000,000	-	-	-
	IMO STATE WATER AND SEWERAGE CORPORATION	60,180,000			
	SUBTOTAL	452,980,000	9,450,000	25,070,000	1,070,200

0425	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING				
56	TENDER FEES	500,000	1,050,000	1,050,000	
87	DEED FEES	120,000,000	50,000,000	50,000,000	34,464,190
88	APPLICATION FEES: CERTIFICATE OF OCCUPANCY	6,000,000	18,000,000	18,000,000	5,930,980
89	FEES: ALLOCATION OF STATE LANDS	10,000,000	20,000,000	20,000,000	6,645,920
90	SURVEY FEES	5,000,000		5,000,000	-
91	STAMPS DUTY ON CERT. OF OCCUPANCY	10e	10e	2,000,000	-
92	CHARTING FEES FOR CERT. OF OCCUPANCY	5,000,000	15,000,000	15,000,000	1,790,005
93	SEARCH FEES	15,000,000	7,000,000	7,000,000	-
94	FEES FOR PLANS DEPOSIT BY L/SURVEYOR	2,000,000	20,000,000	20,000,000	-
	ENQUIRY FEES ON LAYOUTS	-		-	-
95	FEES FOR VALUATION OF PROPERTY	-	5,000,000	5,000,000	-
96	RE-ESTABLISHMENT OF PILLARS	3,000,000	2,000,000	500,000	
97	FEES FOR PROCESS. APPL. FOR PETROL F/STAT.	2,500,000	2,500,000	2,500,000	
	INSPECTION FEES GENERALLY FOR C OF O, POWER ATTORNEY	-		8,400,000	4,550,000
98	BASE STATION FOR TELECOM MASTS	-		-	910,000
	INSPECTION FEES FOR CERTIFICATES OF OCCUPANCY	4,000,000	8,400,000	-	
99	PUBLICATION FEES FOR CERT. OF OCCUPANCY	2,000,000	2,500,000	2,500,000	
166	CONSENT FEES FOR APPROVAL OF CONVEYANCE	-	15,000,000	-	
200	LOST RECORDS/ADMINISTRATION FEES	-		-	
	REGISTRATION OF DEVELOPERS	4,000,000	10,000,000		
204	APPLICATION FEE FOR APPROVAL OF VARIATION	-	4,000,000	4,000,000	
316	APPROVAL FOR VARIATION	2,500,000	2,500,000	2,500,000	
317	APPLICATION FOR CHANGING OF PURPOSE CLAUSE	3,000,000	3,000,000	3,000,000	2,500,000
318	APPROVAL FOR CHANGING OF PURPOSE CLAUSE	6,000,000	6,000,000	6,000,000	60,000
	SPECIAL PLOT ALLOCATION	5,000,000	5,000,000	5,000,000	650,000
320 a	RE-CERTIFICATION FEES FO C OF O	-		10e	
	CERTIFIED TRUE COPY	15,000,000	5,000,000	5,000,000	1,620,000

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	OCDA (BOT)	-	838,302,052	-	
320	PLOT DEVELOPMENT FEES	6,000,000	6,000,000	6,000,000	650,000
320	RE-CERTIFICATION OF CERTIFICATES OF OCCUPANCY(IGIS)	-			
	CONSENT FEES FOR APPROVAL OF DEED OF ASSIGNMENT	3,000,000	15,000,000	15,000,000	637,500
	PRINTING	-		-	
	CAVEAT FEE	2,000,000	2,000,000	400,000	300,000
	CROSSING PIPE WITHOUT APPROVAL	-	2,000,000		
	SEARCH FEE ON PLOTS	-			
	AFFILIATION FEE ON CONTRACTORS	-			
	OTHERS (GROUND RENT)	-			
	RE-ESTABLISHMENT OF SURVEY PLANS	-		500,000	200,000
	SUBTOTAL	221,500,000	1,065,252,052	2,162,240,979	60,908,595

0425	Contd - MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING				
	CERTIFIED TRUE COPY (CTC)	-	6,500,000	5,000,000	
	PENALTY FOR DEV. WITHOUT APPROVAL	-			
	CAVEAT FEES	-		400,000	
	WORLD BANK DEVELOPMENT SEARCH FEE	-		-	
	SURVEY AUTHENTICATION FEE	-		-	40,000
	APPLICATION FEE FOR SEARCH	-		-	
	HANDLING CHARGES	-		-	
	APPLICATION FOR LAYOUT VARIATION	2,000,000	15,000,000	15,000,000	2,520,000
	CHANGE OF NAME OF ALLOTTEES ON COMPENSATION OR CONCESSIONAL	-	24,000,000	30,000,000	
	ADOPTION OF PRIVATE LAYOUT	0		-	
	REMOVAL OF CAVEAT PLACED ON PROPERTY	0			
	NON-REFUNDABLE APPLICATION FEE FOR RELEASE OF STATE LAND	0			
	BUILDING PLAN REVALIDATION FEE	0			
	TENDER FEES	0			
	AFFILIATION OF CONTRACTORS	0			
	APPLICATION FEE TO BE A REGISTERED CONTRACTOR	0			
	APPLICATION FEE TO BE A DEVELOPER	0		-	
	APPLICATION FEE FOR RENOVATION & AMENDMENT OF BUILDING	0		-	
	APPLICATION FEE FOR LAYING OF PIPES ACROSS THE ROAD	0		-	
	APPROVAL OF RENOVATION	0		-	
	PAYMENT FOR CERTIFICATION OF DOCUMENTS	0		-	

HEAD 0402 - FINES AND FEES

HEAD 0402 - FINES AND FEES

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Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
SUBTOTAL		356,080,000	13,400,000	339,480,000	6,250,000

0427	MINISTRY OF WORKS				
56	TENDER FEES	10,000,000	10,000,000	10,000,000	200,000
101	FIRE CERTIFICATE REPORTS	-	-		-
102	FIRE SERVICE TRAINING FEES	-	-		-
103	ANNUAL FIRE INSPECTION FEES	-			-
104	REGISTRATION OF CONTRACTORS	10,500,000	10,500,000	10,000,000	8,700,000
	FERRY FEES	-			-
106	FEES FOR APPROVAL OF PETROL STATIONS	-	10e	1,000,000	10,000
	FEES FOR HEAVY VEHICLE PERMITS	-			-
107	FEES FOR CLOSING OF ROADS IN URBAN AREAS	-			1,122,000
108	PENALTY FOR HEAVY VEH. WITH LOAD LIMIT	-	-		-
	TRADE TEST FEES	-	-		-
110	REGISTRATION FEES FOR AUCTIONEERS	100,000	50,000	50,000	-
141	APPLICATION FORMS FOR REGISTRATION AND RENEWAL OF CONTRACTORS	1,727,000	1,727,000	1,727,000	1,056,000
149	RENEWAL FEES FOR CONTRACTORS	1,000,000		2,000,000	-
167	RENEWAL FEES FOR EXISTING PETROL STATIONS: LOCAL MARKETERS	-			-
168	RENEWAL FEES FOR EXISTING PETROL STATION: INDEPENDENT MARKETRS	-			-
183	RENEWAL FEES FOR EXISTING PETROL STATION: MULTINATIONALS	-			-
197	RENEWAL FEES FOR AUCTIONEERS	2,000,000	10e	100,000	103,000
	INSPECTION FEES FOR PRIVATE MECHANIC WORKSHOPS	-	10e		-
196	RENEWAL FEES FOR PRIVATE MECHANIC WORKSHOPS	10e	10e		-
329	STREET LIGHT POLE ADVERTISEMENT FEES	-	10e		-
	V.I.O OFFENCES	-	1,500,000		-
	HIRE OF PLANTS AND EQUIPMENT	-	-		-
3	PROCESSING FEE	3,000,000	1,500,000	1,500,000	1,260,000
	RENEWAL FORM CONTRACTORS	-	1,500,000	100,000	5,500
	RENEWAL FEE FOR AUCTIONEERS	-	-	100,000	220,000
2	AFFILIATION FEE FOR CONTRACTORS	-	-	-	-

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Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
105	FERRY FEES	-	-	-	-
109	TRADE TEST FEES	-	-	-	-
149	TRAINING OF DRIVERS	-	10e	-	-
330	VEHICLE INSPECTION FEES (ROAD WORTHINESS)	-	10e	-	-
	COMMUTERS MANIFEST INSURANCE COMMISSION	-	-	-	-
	FEES FOR CUTTING ACROSS TARRED ROADS	10e	10e	-	-
	FEES FROM DRIVING SCHOOL	-	10e	-	-
SUBTOTAL		28,327,000	26,777,000	24,300,000	12,676,500

0428	MINISTRY OF TRANSPORT				
	TENDER FEES	70,000,000	70,000,000	-	
	FERRY FEES	3,000,000	-	1,500,000	4,500,000
	FEES FOR HEAVY VEHICLED PERMIT	30,000,000	60,000,000	100,000,000	
	REGISTRATION OF MASS TRANST COMPANES	-	7,500,000	12,000,000	300,000
	REENEWAL OF MASS TRANST COMPANES	-	5,000,000	3,000,000	50,000
	PENALTY FOR HEAVY VEHICLES WITH LOAD LIMIT	-	105,000,000	10,050,000	
	DAILY COLLECTION FEES FOR KEKE OPERATORS	10,500,000	24,000,000	24,000,000	1,600,000
	DAILY COLLECTION FEES FOR TAXIMO/BUSIMO OPERATORS	150,000,000	450,000,000		
	VIO OFFENCES	6,000,000		30,000,000	1,247,500
	VEHICLE INSPECTION FEES (ROAD WORTHINESS CERTIFICATE)	50,000,000	3,000,000	31,250,000	48,000
	COMMUTRS MANIFEST INSURANCE SCHEME	2,500,000	3,750,000		
	FEES FOR DRIVING SCHOOL REGISTRATION		3,000,000	3,000,000	
	RENEWAL FEES FOR DRIVING SCHOOL	800,000	500,000	750,000	
	RESISTRATION OF PARKS (FOR PRIVATE PARKS)	2,500,000	3,750,000	7,500,000	200,000
	RENEWAL OF PARKS	-	1,750,000		50,000
	DRIVING TEST FEES	470,000,000		20,000,000	4,234,100
	PARK MANAGEMENT FEE (ONE M,AN SQUARD)	360,000,000	360,000,000	-	-
	AFFILIATION FEES	-	-	-	-
	ISSUANCE OF EMBLEMS	144,000,000	107,000,000	360,000,000	
	PARK MANAGEMENT FEE	-	-	1,200,000,000	900,000
	MOT FEES	-	-	270,000,000	32,000,000
	IMO TRANSPORT COMPANY (ITC REVENUE)	25,000,000	420,000,000	2,000,000	
	TRANSPORT COMPANY REGISTRATION	5,000,000		20,000,000	1,000,000
	HAULAGE FEE	30,000,000	30,000,000	30,000,000	7,500,000
	TRUCK WAVER	90,000,000	600,000	234,000,000	
	HACKNEY PERMIT	-	-	-	100,000,000

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	FINE FEE	-	-	-	-
	TRADE TEST FEE AND TRAINING FEES FOR CHIEF DRIVERS	-	4,000,000	-	-
	(SHUTTLE BUSES) REGISTRATION OF PUBLIC TRANSIT VEHICLE	-	54,000,000	-	-
	LOCAL GOVERNMENT MOTOR CYCLE OPERATORS	-	8,100,000	-	-
	FINE FEES	-	500,000	-	-
	TRAFFIC ENVIRONMENT ROUTINE ROAD CHECK	6,000,000	20,000,000	-	-
	OTHER FEES (NURTW)	72,000,000		-	-
	COMMERCIAL VEHICLE REGISTRATION (FLEETING AND ROUTING)	10,000,000	1,350,000	-	-
	SUBTOTAL	1,537,300,000	1,742,800,000	188,360,000	-

0416-1	MINISTRY OF SCIENCE AND TECHNOLOGY				
1	TENDER FEES	-	-	1,050,000	-
2	APPLICATION FORM FOR ESTABLISHMENT OF COMPUTER/ICT/CBT CENTRES	1,000,000	2,500,000	2,500,000	-
3	APPROVAL FEE FOR COMPUTER ICT/CBT CENTRE	500,000	2,000,000	2,800,000	-
4	REGISTRATION FOR NEW COMPUTER ICT	300,000	5,000,000	5,000,000	-
5	RENEWAL FEE FOR COMPUTER ICT	300,000	5,000,000	6,000,000	-
6	ICT OPERATORS PERMIT FOR MEDIUM SIZED ICT CENTERS WITH 1 TO 30 COMPUTERS	300,000	1,500,000	-	-
7	APPLICATION FEE FOR LARGE BUSINESS CENTER/ CYBER CAFES (MORE THEN 10 COMPUTERS	300,000	300,000	-	-
8	APPLICATION FROM ESTABLISHMENT OF COMPUTER ICT/ CBT CENTERS WITH LESS THAN 30 COMPUTERS	500,000	1,000,000	-	-
	REGISTRATION OF NEW COMPUTER ICT/CBT CENTER WITH LESS THAN 30 COMPUTERS	300,000	1,000,000	-	-
	APPROVAL INSPECTION FEE FOR COMPUTER ICT/CBT CENTERS WITH LESS THAN 30 COMPUTERS	-	750,000	-	-
	APPLICATION FEE FOR SMALL BUSINESS CENTERS LESS THAN 10 COMPUTERS	250,000	250,000	-	-
	APPLICATION FEE FOR PHONE REPAIR PERMIT	250,000	1,000,000	-	-
	APPLICATION FEE FOR TELEVISION REPAIR PERMIT	500,000	1,000,000	-	-
	REGISTRATION FEE FOR LARGE BUSINESS CENTER MORE THAN 10	-	2,500,000	-	-
	REGISTRATION FEE FOR SMALL BUSINESS CENTER/ CYBER CAFES	1,000,000	3,000,000	-	-
	REGISTRATION FEE FOR LAPTOP REPAIR	500,000	1,000,000	-	-
	REGISTRATION FOR TELEVISION REPAIR	500,000	1,000,000	-	-
	REGISTRATION FOR TRADO MEDICAL PARCITIONERS	-	4,000,000	-	-
	RENEWAL OF TRADO MEDICINE CERTIFICATE	-	1,500,000	-	-

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	YEARLY RENEWAL FEE FOR LARGE BUSINESS CENTER MORE THAN 20-30 COMPUTERS	500,000	1,000,000	-	-
	YEARLY RENEWAL FEE FOR SMALL BUSINESS CENTERS WITH LESS THAN 10 COMPUTERS	1,000,000	2,000,000	-	-
	YEARLY RENEWAL FEE FOR PHONE REPAIR PERMIT	250,000	2,000,000	-	-
	YEARLY RENEWAL FEE FOR REPAIR OF LAPTOP	500,000	1,000,000	-	-
	YEARLY RENEWAL FEE FOR REPAIR OF TELEVISION	500,000	2,000,000	-	-
	RIGHT OF WAY FEE	50,000,000	145,000,000	-	-
	REVENUE FROM PARTSHIP ON ICT CENTERS	750,000	1,000,000	-	-
	REVENUE FROM OBOWO ICT/CBT CENTER	300,000	1,000,000	-	-
	OTHER PARTNERSHIP ARRANGEMENT	300,000	300,000	-	-
	CENTERS IN THE THREE SENTERIAL ZONES FROM THE STATE.	1,200,000	7,500,000	-	-
	APPLICATION FOR REPAIR OF LAPTOP PERMIT	500,000	1,000,000	-	-
	APPLICATION FORM FOR ESTABLISHMENT OF COMPUTER	1,000,000	-	-	-
	IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES	48,402,500	-	-	-
	IMO JOB CENTRE	75,356,000	-	-	-
	APPLICATION FORM FOR ESTABLISHMENT OF COMPUTER TRAINING CENTRES/ICT/CBT	1,000,000	-	-	-
	SUBTOTAL	188,058,500	198,100,000	17,350,000	-

0417	MINISTRY OF EDUCATION				
	BASIC EDUCATION CERT. EXAM.	168,000,000	160,000,000	227,925,000	-
	SUBJECT/EXAM APPROVAL INSP. FEE	-	-	3,900,000	800,000
	TENDER FEE	2,000,000	1,250,000	2,400,000	880,000
	ESTAB. FEE FOR NUSERY SCHOOLS	2,000,000	3,000,000	3,500,000	1,960,000
	ESTAB. FEE FOR PRIVATE PRI. SCHOOLS	4,200,000	3,850,000	3,000,000	1,200,000
	ESTAB. FEE FOR NEW PRIVATE SEC. SCHOOLS	4,000,000	4,000,000	1,600,000	640,000
	REG. FEE FOR NEW NUSERY SCHOOLS	2,000,000	1,840,000	3,000,000	600,000
	REG. FEE FOR NEW PRIVATE PRI. SCHOOLS	3,500,000	3,200,000	3,600,000	840,000
	REG. FEE FOR NEW PRIV. SEC. SCH.	4,200,000	3,840,000	6,000,000	120,000
	RENEWAL FEE FOR PRIV. NUSERY SCHOOLS	2,000,000	1,800,000	8,000,000	880,000
	RENEWAL FEE FOR PRIV. PRIMARY SCHOOLS	8,800,000	8,600,000	10,200,000	6,717,000
	RENEWAL FEE FOR PRIV. SEC. SCHOOLS	20,000,000	12,000,000	200,000	-
	RENEWAL FEE FOR PRIVATE PROFESSIONAL INSTITUTES	80,000	120,000	3,150,000	-
	TENDER FEE, 20,000-250,000 FOR VARIOUS CATIGORIES			-	-
	OTHERS: (UNCLASSIFIED ITEMS)	-	-	750,000	343,500
	CHANGE OF SCHOOL (INTRA/INTER) FEE	1,800,000	1,800,000	1,800,000	545,000

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	APPROV. INSPEC. FEE FOR PRIV. NUSERY SCHOOLS	2,700,000	2,550,000	10,500,000	1,305,000
	APPROVAL INSPEC. FEE FOR PRIV. PRIMARY SCHOOLS	11,900,000	11,900,000	2,800,000	1,040,000
	APPROVAL INSPEC. FEE FOR PRIVATE SECONDARY SCHOOLS	3,600,000	3,200,000	2,500,000	700,000
	APPROVAL FEE: ADDITION OF PRIMARY SIX(6)	3,000,000	2,750,000	1,000,000	250,000
	APPROV. INSPEC. FEE FOR UP-GRADE TO SENIOR STATUS	1,200,000	-	1,000,000	
	RE-INSPEC. FEE FOR PRIVATE NUSERY SCHOOLS	200,000	50,000	2,000,000	
	RE-INSPEC. FEE FOR PRIVATE PRIMARY SCHOOLS	200,000	40,000	60,000	
	RE-INSPEC. FEE FOR PRIVATE VOC SCHOOLS	60,000	60,000	3,000,000	
	RE-INSPEC. FEE FOR PRIVATE SECONDARY SCHOOLS	300,000	300,000	-	
	FEE FOR IDENTIFICATION OF CONTRACTORS	-	-	-	28,000
	CERTIFICATE EVAL. FEE O'LEVEL; A' LEVEL ETC	400,000	400,000	500,000	
	REGISTRATION OF COMPUTER TRAINING (APPRECIATION) INSTITUTE	500,000	500,000	920,000	
26	WOMEN EDUC SKILL ACQUISITION FORMS/ACCOM	-	920,000	-	
27	TEACHERS GRADE I CERTIFICATE EXAM FEES	-	-	-	
	TEACHERS GRADE II CERTIFICATE EXAM FEES	-	-	-	
	REGISTRATION OF CATERING INSTITUTE	-	-	246,857,500	100,523,454
	EDC OTHER REVENUE SOURCES	-	-	500,000	
	CONTRACTORS AFFLATION FEES	-	-	-	
	REG. FE FOR PRIVATE COMM/VOC SCHOOLS	250,000	250,000	-	
	RENEWAL FEE COMM/VOC SCHOOLS	200,000	320,000	-	
	APPLICATION FEE: ESTAB. FEE FOR COMM/VOC SCHOOLS	500,000	250,000	-	
	SUBJECT EVALUATION/EXAM APPROVAL INSP FEE	3,000,000	4,500,000	-	
	ESTAB. FEE FOR PROF. INSTITUTES	200,000	180,000	-	
	REG. FEE FOR PRIVATE PROF. INSTITUTE	1,000,000	300,000	-	
	APPROVAL INSP. FEE FOR COMM/VOC SCHOOLS	320,000	280,000	-	
	APPROVAL INSP. FEE FOR PROFESSIONAL INSTITUTIONS	1,500,000	180,000	-	
	APPLICATION FEE FOR ESTAB OF COMPUTER TRAINING CENTER	500,000	600,000	-	
	APPROVAL INSP. FEE COMPUTER TRAINING CENTER	400,000	480,000	-	
	RENEWAL FEE FOR COMPUTER TRAINING CENTERS	500,000	500,000	-	
	EXTRA MORAL CENTRES FOR O'LEVEL SITE INSPECTION/APPROVAL FEE	-	400,000	-	
	EXTRA MORAL CENTRES FOR O'LEVEL CERTIFICATES REGISTRATION	-	400,000	-	
	EXTRA MORAL CENTRES FOR O'LEVEL ANNUAL REWAL FEE	-	200,000	-	
	STUDY CENTRES FOR PROFESSIONAL EXAMINATIONS (ICAN etc) SITE	-	40,000	-	
	STUDY CENTRES FOR PROFESSIONAL EXAMINATIONS (ICAN etc)	-	300,000	-	
	STUDY CENTRES FOR PROFESSIONAL EXAMINATIONS (ICAN etc) ANNUAL	-	200,000	-	
	PRIVATE UNIVERSITY/POLYTECHNIC SITE APPROVAL INSPECTION	-	400,000	-	
	PRIVATE UNIVERSITY/POLYTECHNIC REGISTRATION FEE	-	800,000	-	

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HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	SUBTOTAL	255,010,000	238,550,000	550,662,500	119,371,954

0417	Contd - MINISTRY OF EDUCATION				
31	CONFIRMATION OF LOST POST-WAR CERT.	500,000	-	-	
33	REGISTRATION OF PRIVATE VOCATIONAL SCHOOLS	-	-	500,000	
34	RENEWAL OF PRIVATE VOCATIONAL SCHOOLS	-	-	200,000	
38	APPLICATION FEE - ESTABLISHMENT OF PRIVATE VOCATIONAL SCHOOLS	-	-	500,000	
39	JUNIOR SCHOOLS CERT. EXAM. FEES	600,000	-	-	25,378,362
40	EXAM. APPROVAL INSP. FEES FOR PRIVATE SCHS.	-			
43	APPL. FEES FOR ESTAB. OF NURSERY SCHS.	-			200,000
44	APPL. FEES FOR ESTAB. OF PRIV. PRIM. SCHS.	-			
45	APPL. FEES FOR ESTAB. OF NEW PRIV. SEC. SCH.	-			
46	APPL. FEES FOR ESTAB. OF NEW PROF. INST.	-	400,000	600,000	
47	REGISTRATION OF NURSERY SCHOOLS	-			
48	REGISTRATION OF PRIVATE PRIMARY SCHOOLS	-			200,000
49	REGISTRATION OF PRIVATE SECONDARY SCHOOLS	-			
50	REGISTRATION OF PRIVATE PROFESSIONAL INSTITUTE	-		400,000	
51	REGISTRATION/RENEWAL - PRIVATE NURSERY SCHOOLS	-			
52	REGISTRATION/RENEWAL - PRIVATE PRIMARY SCHOOLS	-			
53	REGISTRATION/RENEWAL - PRIVATE SECONDARY SCHOOLS	-			
54	REGISTRATION/RENEWAL - PRIVATE PROFESSIONAL INSTITUTE	-			
	OTHERS	-			20,000
56	TENDER FEES	-			125,000
	IDENTIFICATION OF CONTRACTORS	-			
61	SALE OF APPL. FORMS INTO CONST. EDUC. CENTRE	-	-	-	
126	SEMINAR W/SKOPS FOR PROF. OF NURSERY SCHS.	-			
148	PROCESSING FEE FOR CERT. EVALUATION	-			25,500
151	FSLC/CONT. ASSESS. PROCESSING FEE	-		-	194,000
	APPROVAL/INSPECTION FEES FOR PRIVATE PRI. SCHs	-		4,900,000	
	APPROVAL/INSPECTION FEES FOR PRIVATE SEC. SCHs	-		2,800,000	320,000
	APPROVAL/INSPECTION FEES FOR UP-GRADING TO SENIOR STATUS	-			
3	TENDER FEES	-		-	
	REGISTRATION FEE FOR NEW COMM/VOCATIONAL SCHOOL	-	300,000	-	
	ESTABLISHMENT OF PROFESSIONAL INSTITUTE	-		-	
	SUBTOTAL	1,100,000	700,000	9,900,000	26,462,862

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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
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0417	Contd - MINISTRY OF EDUCATION				
	RENEWAL FEE FOR PROFESSIONAL INSTITUTE	-	-	-	
	CERTIFICATE EVALUATION FEE ('O' LEVEL/'A' LEVEL & DIP/DEGREES)	-	-	110,000	
	APPROVAL/INSPECTION FEE FOR COMM/VOCATIONAL SCHOOL	-	-	200,000	
	APPROVED/INSPECTION FEE FOR PRIVATE PROFESSIONAL INSTITUTE	-	-	200,000	
	APPLICATION FEE FOR ESTABLISHMENT OF COMPUTER	-	-	-	
	APPROVAL/INSPECTION FEE FOR COMPUTER TRAINING INSTITUTE	-	-	-	
	REGISTRATION OF COMPUTER TRAINING (APPRECIATION) INSTITUTE	-	-	-	
	RENEWAL FEE FOR COMPUTER CENTRES	-	-	-	
	REINSPECTION FEE FOR COMM/VOCATIONAL SCHOOLS	-	-	-	
	ESTAB. FEE FOR PROFESSIONAL INSTITUTIONS	-	-	-	
	REG FEE FOR PROF. INSTITUTIONS	-	-	-	
	RENEWAL FEE FOR PROF. INSTITUTIONS	-	-	-	
	APPROVAL FEE FOR PROFESSIONAL INSTITUTIONS	-	-		
	SECONDARY EDUCATION MANAGEMENT BOARD (REVENUE)	312,500,000	321,500,000	500,000	
	APPROVAL INSP. FEE FOR COMPUTER TRAINING CENTERS	-		200,000	
	RENEWAL FEE FOR COMPUTER TRAINING CENTERS	-		1,500,000	
	QAULTY ASSURANCE MONITORING	150,000,000			1,708,800
	RENEWAL FEE FOR COMM/VOCATIONAL SCHOOL	-	-	400,000	
	INTER SCHOOL TRANSFER CHANGE OF SCHOOL	-	-	-	277,500
	ENUMERATION, RECERTIFICATION, REVALIDATION (ERR) NUR/PRI/SEC	-	-	3,600,000	
	BOOK REVIEW	-	-	3,000,000	
	UNIVERSAL BASIC EDUCATION GENERAL PLACEMENT TEST(UBEGPT)	150,000,000	-	243,040,000	
	FSLC	110,400,000	-	280,000,000	
	IMO STATE UNIVERSAL BASIC EDUCATION BOARD (IMSUBEB) TENDER FEE/ MATCHING GRANT	3,629,604,880	3,654,604,878	3,705,000	400,000
	COMMON ENTRANCE INTO SCIENCE SCHOOLS	10,000	-	112,500	
	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCE, UMUGWO	279,020,000	327,130,000	-	18,556,400
	IMO STATE COLLEGE OF ADVANCED PROFESSIONAL STUDIES (ICAPS)	-	66,455,000	-	12,643,200
	IMO STATE POLYTECHINC OMUMA(ALL CAMPUSES)	70,250,000	1,029,252,500	-	490,000
	KINGSLEY OZUMBA MBADIWE UNIVERSITY OGBOKO	-	418,439,000	-	400,000
	COLLEGE OF EDUCATION IHITTE UBOMA	38,600,000	330,870,000	-	360,000
	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	1,475,000	-	-	90,000
	UNIVERSAL BASIC EDUCATION TEST INTO MODEL SCHOOLS (UBETMS)	1,500,000	-	-	250,000
	RESIT EXAMS (BECE)	75,000	-	-	-

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HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	FINES AND FEES FROM IMO STATE UNIVERSITY	3,664,754,500			
	IMO STATE LIBRARY BOARD	490,000			
	SUBTOTAL	8,408,679,380	6,148,251,378	1,400,000	-
	GRAND TOTAL	16,817,358,760	12,296,502,757	1,400,000	-

0419	MINISTRY OF HEALTH				
56	OTHER NEW SOURCES OF REVENUE FROM MINISTRY/ DEPARTMENT	114,590	114,590,000	-	120,000
	IMO STATE UNIVERSITY TEACHING HOSPITAL ORLU CAMPUS	296,115,703	285,081,999	-	15,000
	FOOD VENDOR LICENCES	-	-	-	-
	APPLICATION FEE FOR REG. OF TRADO MEDICAL LICENCES	500,000	-	5,000,000	-
	REG. OF VECTOR CONTROL SERVICES (FUMIGATION OF HOMES)	100,000	100,000	100,000	-
57	TENDER FEES	3,000,000	3,000,000	500,000	-
	OTHERS (REG. OF PETTY WORKS)	12,000	-	60,000	4,480
62	REGISTRATION OF NEW HEALTH INSTITUTIONS	1,800,000	-	3,000,000	238,500
64	RENEWAL OF HEALTH INSTITUTIONS	15,000,000	-	4,807,500	1,422,000
65	PUBLIC HEALTH ENTRANCE EXAM. FEES	-	-	-	-
66	NURSING/MIDWIFERY ENTRANCE EXAM. FEES	100,000	-	250,000	-
68	HOSTEL FEES FOR ACCOM. OF TRAINEE NURSES	100,000	-	-	-
70	FEES FOR APPL. FORMS FOR ESTAB. OF HEALTH/INSTITUTION	350,000	-	500,000	55,000
71	FEES FOR INNOCULATIONS	50,000	-	-	-
143	FUMIGATION OF HOMES AND PREMISES	40,000	-	1,500,000	-
160	CONTINUING EDUCATION FOR NURSES	-	-	-	-
162	INSP. FEE FOR REG. OF NEW HEALTH INSTITUTIONS	1,000,000		300,000	-
328	PUBLIC HEALTH LAB. FEES	-	-	10,500,000	-
	APPL. FEE FOR POST-BASIC MIDWIFERY COURSE	-	-	-	-
324	ACCEPTANCE FEES (SCHOOL OF NURSING)	1,000,000		-	-
325	SCHOOL FEES (SCHOOL OF NURSING)	150,000			-
326	REGISTRATION FEES (FOR USE OF LIBRARY)	5,000			-
	ACCOMMODATION FEES - SCHOOL OF HEALTH TECHNOLOGY	-			-
	SCHOOL FEES - SCHOOL OF HEALTH TECHNOLOGY	-	-	-	362,000
327	TUITION FEES SCHOOL OF POST BASIC MIDWIFERY	100,000	-	-	-
328	PUBLIC HEALTH LAB. FEES	120,000	-	-	-
329	APPLICATION FEES FOR POST BASIC MIDWIFERY COURSE	80,000	-	-	-
330	ACCEPTANCE FEES (SCHOOL OF POST BASIC MIDWIFERY, AWO-OMAMMA)	-	-	-	-

**IMO STATE GOVERNMENT OF NIGERIA
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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	RENEWAL FEE VECTOR CONTROL SERVICES	200,000	200,000	-	-
	APPLICATION FORM FEE FOR HOSPITAL/ CLINICS (10 BEDS)	350,000	350,000	-	-
	ACCOMODATION FEES (SCHOOL OF POST BASIC MIDWIFERY, AWO-	-	-	-	-
	OTHERS(REG. OF PETTY WORKS)	-	-	-	-
	HOSPITAL MANAGEMENT BOARD	48,968,250	-	-	-
	IMO STATE COLLEGE OF NURSING AND MIDWIERY, ORLU	27,850,000	-	-	-
	APPLICATION FORM FEE FOR HOSPITAL/ CLINICS (21-30 BEDS)	110,000	100,000	-	-
	SUBTOTAL	397,215,543	26,517,500	41,230,000	2,216,980

0419	Contd - MINISTRY OF HEALTH				
	INTERVIEW	-	-	-	-
	APPROVAL FEES FOR BUILDING PLANS	2,500,000	2,500,000	2,000,000	-
	APPROVAL FEE FOR DENTAL CLINIC	62,500,000	62,500,000	2,500,000	-
	INSPECTION FEE FOR DENTAL CLINIC	30,000	30,000	5,500,000	-
	REGISTRATION FEE FORM DENTAL CLINIC	15,000	15,000	1,000,000	-
56	RENEWAL FEE FOR DENTAL CLINIC	200,000	200,000	350,000	-
100	REGISTRATION OF SOCIAL CLUBS AND ORGANIZATIONS	-	-	-	-
154	INSPECTION FEE FOR HOSPITAL/ CLINICS (-30 BEDS AND ABOVE)	1,800,000	1,800,000	-	-
181	INSPECTION FEE FOR HOSPITAL/ CLINICS (10 BEDS, 11-20 BEDS, 21-30	3,850,000	3,850,000	-	-
	INSPECTION FEE ON NEW PHARMACIES EMBARKING ON RETAIL SERVICES	500,000	-	-	-
	APPLICATION FEE HOSPITAL/ CLINICS (10BEDS, 11-20 BEDS, 21-30 BEDS, 30 AND ABOVE	3,000,000	3,975,000	-	-
	REGISTRATION FEE HOSPITAL/ CLINICS (10BEDS, 11-20 BEDS, 21-30 BEDS, 30 AND ABOVE	1,874,500	1,874,500	-	-
	RENEWAL FEE HOSPITAL/ CLINICS (10BEDS, 11-20 BEDS, 21-30 BEDS, 30 AND ABOVE	21,250,000	21,250,000	-	-
	APPROVAL FEE FOR HOSPITAL/ MENTERNTY(30BED AND ABOVE)	45,000	45,000	-	-
	REGISTRATION FEE FOR NEW MENTERNTY	12,000,000	12,000,000	-	-
	RENEWAL FEE FOR MENTERNTY	2,000,000	2,551,250	-	-
	APPROVAL FEE FOR MENTERNTY	700,000	700,000	-	-
	REGISTRATION FOR NEW MORTUARY	600,000	600,000	-	-
	RENEWAL FEE FOR NEW MENTERNTY	1,250,000	1,250,000	-	-
	APPROVAL FEE FOR NEW MENTERNTY	1,000,000	1,000,000	-	-
	REGISTRATION FOR NEW EYE CLINIC	12,000,000	12,600,000	-	-
	RENEWAL FEE FOR EYE CLINIC	2,000,000	2,812,500	-	-
	APPROVAL FEE EYE CLINIC	6,000,000	652,750	-	-
	FEE FOR REGISTRATION OF WHOLESLE PHARMACIES	-	1,000,000	-	-

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MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	RENEWAL FOR REGISTRATION OF WHOLESLE PHARMACIES	4,000,000	4,000,000		-
	FINES FOR SALES OF WHOLESLE PHARMACIES	-	7,000,000		-
	REGISTRATION OF RETAIL PHARMACIES	-	860,000		-
	FINES FROM 540000 RETAIL PHARMACIES	90,000	540,000		-
	FEE FROM LOCATION APPROVAL FOR PATENT AND PROPRIETARY MEDICAL	2,187,500	2,500,000		
	INSPECTION FEE ON NEW PHARMACIES/ DISTRIBUTION	500,000	25,000,000		
	APPLICATION FORM FEE FOR HOSPITAL/ CLINICS (20 BEDS)	2,000,000	2,000,000		-
	RENEWAL FROM RETAIL PHARMACIES	6,000,000	6,000,000		-
	FINBES FROM SEALED PPMVL	600,000	3,999,999		
	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	50,400,000	-		
	IMO STATE SPECIALIST HOSPITAL, UMUGWUMA	-	-	-	-
	IMO STATE ESSENTIAL DRUG SERVICES (ISED) REVENUE	15,000,000	-	-	-
	SUBTOTAL	215,892,000	185,105,999	11,350,000	-
	GRAND TOTAL	613,107,543	26,517,500	1,200,000	-

0420	MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS				
	MATRIMONIAL CASE	300,000	200,000	200,000	-
	TENDER FEES	-	1,200,000	1,200,000	-
	SITE INSPECTION OF ORPHANAGE	-	-	-	-
	FACILITY INSPECTION OF ORPHANAGE	160,000	150,000	120,000	40,000
	APPLICATION FEE FOR ORPHANAGE	150,000	150,000	120,000	60,000
	REGISTRATION OF ORPHANAGE		600,000	500,000	400,000
	PROCESSING FEE FOR ORPHANAGE	250,000	240,000	240,000	50,000
	FINAL APPROVAL FEE FOR ORPHANAGE	150,000	150,000	150,000	10,000
	RENEWAL FEE FOR ORPHANAGE	625,000	875,000	875,000	125,000
	APPLICATION FEE FOR NGOS	100,000	100,000	100,000	-
	REGISTRATION OF NGOS	120,000	200,000	200,000	75,000
	INSPECTION FEE FOR NGOS	60,000	100,000	100,000	-
	PROCESSING FEE FOR NGOS	120,000	200,000	200,000	20,000
	RENEWAL FEE FOR NGOS	75,000	75,000	75,000	-
	APPLICATION FEE FOR DAY CARE CENTRES/CRECHE	120,000	100,000	50,000	40,000
	REGISTRATION OF DAY CARE CENTRES	100,000	100,000	100,000	40,000
	INSPECTION FEE FOR DAY CARE CENTRES/CRECHE	50,000	50,000	50,000	30,000
	APPROVAL FEE FOR DAY CARE CENTRES	50,000	50,000	50,000	20,000
	PROCESSING FEE FOR DAY CARE CENTRES/CRECHE	50,000	50,000	50,000	30,000

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	RENEWAL FEE FOR DAY CARE CENTRES/CRECHE	250,000	1,275,000	1,275,000	-
	REGISTRATION OF SOCIAL CLUB AND ORGANIZATIONS	-	-	-	-
	FINAL APPROVAL FEE FOR NGO	75,000	75,000	75,000	-
	PARTNERSHIP WITH UNREGISTERED ORGANIZATION	50,000	-	-	-
SUBTOTAL		2,855,000	5,940,000	6,510,000	940,000

0437-1	MINISTRY OF SANITATION AND HYGIENE				
	TENDER FEES		900,000		
	APPLICATION FEE FOR NGO		100,000		
	REGISTRATION FEE FOR NGO		200,000		
	PROCESSING FEE FOR NGO		200,000		
	APPROVAL FEE FOR NGO		150,000		
	RENEWAL FEE FOR NGO		250,000		
	REGISTRATION FOR ORPHANAGE		1,000,000		
	APPLICATION FEE FOR ORPHANAGE		200,000		
	SITE INSPECTION FOR ORPHANAGE		200,000		
	PROCESSING FEE FOR ORPHANAGE		100,000		
	MATRIMONIAL CASES		300,000		
	REGISTRATION FOR SOCIAL CLUB		30,000		
	REGISTRATION OF MARRIAGE (YET TO MARRY COUPLES)		100,000		
	CHANGE OF NAME OF NGOs		300,000		

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Sub-Head	Details of Revenue	Draft ESTIMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
SUBTOTAL		-	4,030,000	-	-

0422	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE				
	TENDER FEES	4,500,000	4,500,000	750,000	-
	REGISTRATION OF CONTRACTORS	500,000	500,000		-
	AFFILIATION OF CONTRACTORS	250,000	250,000	250,000	-
	WORKSHOP/SEMINAR FOR TOURISM & HOSPITALITY	6,000,000	12,000,000	1,200,000	-
	PRIOR YEAR ADJUSTMENTS		-		-
	INSPECTION FEE FOR NEW HOTEL	1,000,000	1,000,000	20,000,000	-
	RECERTIFICATION FEE FOR NEW HOTEL		-	100,000	-
	RECERTIFICATION FEE FOR EXISTING HOTELS	5,000,000	10,000,000		
	HOTEL OPERATIONAL PERMIT OWERRI METROPOLIS	10,000,000	10,000,000	750,000,000	-
	HOTEL OPERATIONAL PERMIT OWERRI/OKIGWE/ORLU	5,000,000	7,500,000	225,000,000	-
	APPLICATION FEE FOR NEW HOTEL REGISTRATION	500,000	500,000		
	APPLICATION FEE FOR MOTELS	600,000	750,000	750,000	15,000
	REGISTRATION FEE FOR NEW HOTELS	1,000,000	1,000,000		
	OPERATIONAL PERMIT FEE FOR MOTELS	875,000	1,750,000	17,500,000	
	INSPECTION FEE FOR MOTELS	250,000	250,000	1,250,000	50,000
	REGISTRATION FEE FOR MOTELS	150,000	150,000	600,000	-
	RENEWAL FEE FOR HOTELS	5,000,000	10,000,000		
	RECERTIFICATION FEE FOR EXISTING MOTEL	225,000	450,000		
	RENEWAL FEE FOR MOTEL	225,000	450,000		
	INSPECTION FEE FOR URBAN GUEST HOUSE	500,000	500,000	1,000,000	-

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HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	OPERATIONAL PERMIT FOR URBAN GUEST HOUSE	1,000,000	2,000,000	3,000,000	-
	APPLICATION FEE FOR URBAN GUEST HOUSE	500,000	500,000	1,000,000	-
	REGISTRATION FEE FOR URBAN GUEST HOUSE	250,000	500,000	1,000,000	32,500
	RECERTIFICATION FEE FOR EXISTING URBAN GUEST HOUSE	250,000	1,500,000		
	RENEWAL FEE FOR URBAN GUEST HOUSE	750,000	750,000		
	APPLICATION FEE FOR RURAL GUEST HOUSE	450,000	450,000	4,500,000	-
	INSPECTION FEE FOR RURAL GUEST HOUSE	600,000	600,000	600,000	-
	REGISTRATION FEE FOR RURAL GUEST HOUSE	750,000	750,000	750,000	-
	OPERATIONAL PERMIT FOR RURAL GUEST HOUSE	1,125,000	2,250,000	2,000,000	-
	RECERTIFICATION FEE FOR EXISTING RURAL GUEST HOUSE	450,000	900,000		
	APPLICATION/RECERTIFICATION FEE FOR EATERIES (BIG)	200,000	480,000	320,000	-
	REGISTRATION FEE FOR EATERIES	450,000	450,000	750,000	-
	INSPECTION FEE FOR EATERIES (SMALL)	300,000	300,000	200,000	30,000
	OPERATIONAL PERMIT FEE FOR EATERIES	450,000	900,000	2,000,000	
	RECERTIFICATION FEE FOR EXISTING EATERIES (BIG)	80,000	1,600,000		
	INSPECTION FEE FOR NEW EATERIES (BIG)	300,000	300,000		
	REGISTRATION FEE FOR NEW EATERIES (SMALL)	200,000	400,000		
	OPERATIONAL PERMIT FEE FOR NEW EATERIES (SMALL)	700,000	700,000		
	APPLICATION/RECERTIFICATION FEE FOR NITE CLUB	125,000	125,000	250,000	50,000
	INSPECTION FEE FOR NITE CLUB	500,000	500,000	500,000	-
	REGISTRATION FEE FOR NITE CLUB (NEW)	375,000	375,000	7,500,000	-
	OPERATIONAL PERMIT FOR NITE CLUB (NEW)	250,000	500,000	1,000,000	-
	RECERTIFICATION FEE FOR NITE CLUB	250,000	500,000		
	RENEWAL FEE FOR URBAN GUEST HOUSE		-	25,000	-
	RENEWAL FEE FOR RURAL GUEST HOUSE	450,000	450,000	25,000	-
	RENEWAL FEE FOR EATERIES (BIG)	1,850,000	3,700,000	37,000	-
	APPLICATION FEE FOR NEW EATERIES	240,000	480,000		
	APPLICATION FEE FOR NEW EATERIES (SMALL)	400,000	400,000		
	RENEWAL FEE FOR EATERIES (SMALL)	200,000	200,000	20,000	-
	RECERTIFICATION FEE FOR EXISTING EATERIES (SMALL)	400,000	400,000		
	RENEWAL FEE FOR NITE CLUB	750,000	750,000	37,500	-
	APPLICATION FEE FOR AMUSEMENT PARK	150,000	150,000		
	INSPECTION FEE FOR AMUSEMENT PARK	210,000	210,000		
	REGISTRATION FEE FOR AMUSEMENT PARK	300,000	300,000	100,000	
	OPERATIONAL PERMIT FEE FOR AMUSEMENT PARK	750,000	750,000		
	RECERTIFICATION FEE FOR AMUSEMENT PARK	150,000	150,000		
	RENEWAL FEE FOR AMUSEMENT PARK	150,000	150,000	50,000	-

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HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	APPLICATION FEE FOR NEW ENTERTAINMENT CENTRE (LOUNGE	500,000	720,000		
	INSPECTION FEE FOR NEW ENTERTAINMENT CENTRE	250,000	450,000		
	REG. FEE FOR NEW ENTERTAINMENT CENTRE (LOUNGE BAR)	500,000	900,000		
	OPERATIONAL PERMIT FEE FOR NEW ENTERT. CENTRE (LOUNGE BAR)	750,000	1,350,000		
	RECERTIFICATION FEE FOR EXISTING ENTERT. CENTRE (LOUNGE BAR)	2,000,000	4,000,000		
	RENEWAL FEE FOR ENTERTAINMENT CENTRE (LOUNGE BAR)	2,500,000	2,500,000	50,000	-
	APPLICATION FEE FOR NEW EVENT CENTRE	166,000	480,000		
	INSPECTION FEE FOR NEW EVENT CENTRE	200,000	300,000		
	REG. FEE FOR NEW EVENT CENTRE (LOUNGE BAR)	240,000	450,000		
	OPERATIONAL PERMIT FEE FOR NEW EVENT CENTRE	450,000	900,000		
	RECERTIFICATION FEE FOR EXISTING EVENT CENTRE	1,600,000	3,200,000		
	RENEWAL FEE FOR EVENT CENTRE	1,600,000	1,600,000	40,000	-
	APPLICATION FEE FOR TRAVEL AND TOURS ESTABLISHMENT	100,000	100,000		
	INSPECTION FEE FOR TRAVEL AND TOURS	250,000	250,000		
	REGISTRATION FEE FOR TRAVEL AND TOURS	100,000	100,000		
	OPERATIONAL PERMIT FEE FOR TRAVEL AND TOURS	250,000	250,000		
	RECERTIFICATION FEE FOR EXISTING TRAVEL AND TOURS ESTABLISHMENT	200,000	200,000		
	RENEWAL FEE FOR TRAVEL AND TOURS	300,000	100,000	10,000	-
	APPLICATION FEE FOR CINEMAS	80,000	80,000	20,000	
	INSPECTION FEE FOR CINEMAS	160,000	160,000	40,000	
	REGISTRATION FEE FOR CINEMAS	200,000	200,000	50,000	
	OPERATIONAL PERMIT FEE FOR CINEMA	300,000	300,000	75,000	
	RENWAL FEE FOR CINEMAS	100,000	80,000	-	
	REGERTIFICATION FEE FOR EXISTING CINEMAS	80,000	100,000	25,000	-
	REGISTRATION FEE FOR IMO CREATIVE ARTIST, WEBSITE/DIRECTORY	1,000,000	-	-	-
	REGISTRATION FEE FOR IMO CREATIVE ARTIST	500,000	-	6,000,000	-
	FEE FROM IMO CREATIVE ARTIST EXHIBITION TRADE FAIR	500,000	-		
	TOURISM INFRASTRUTURAL DEVELOPMENT LEVEY		10e		
	REG. OF GROUPS/BANKS FOR CARNIVAL FLOATS	250,000	450,000	-	
	TRAINING FEE FOR TOURISM/HOSPITALITY PERSONNEL	37,500,000	37,500,000	-	
	TRAINING FEE FOR OTHER CATEGORIES OF STAFF WITHIN THE TORISM INDUSTRY	6,000,000	6,000,000	-	
	REG. OF CULTURAL GROUPS	240,000	-	-	-
	REGISTRATION FOR IMO MY DREAM TALENT HUNT SHOW PROGRAMME	300,000	-	2,500,000	-
	SUBTOTAL	117,046,000	149,690,000	1,178,849,000	-

HEAD 0402 - FINES AND FEES

0437	IMO STATE SPORTS COMMISSION				
56	TENDER FEES	1,350,000	1,350,000	1,350,000	
	REGISTRATION OF CONTRACTORS		-		
63	AFFILIATION OF CONTRACTORS	300,000	300,000	350,000	
153	REG./RENEWAL OF TOWN UNIONS		-		
320	COURSE FEES	150,000	150,000	150,000	
	REGISTRATION OF SPORTS CLUB	-	100,000		
	RENEWAL OF SPORTS CLUB	100,000	-	100,000	
	5% HEARTLAND CLUB		-		
SUBTOTAL		1,900,000	1,900,000	123,000,000	

HEAD 0402 - FINES AND FEES

HEAD 0402 - FINES AND FEES

	MINISTRY OF SPECIAL DUTIES				
56	TENDER FEES	750,000	750,000	750,000	
	AFFILIATION FEES	-	-	2,500,000	
	APPLICATION FEE FORMS FOR CONTRACTORS	500,000	2,500,000	-	
SUBTOTAL		1,250,000	3,250,000	250,000	

HEAD 0402 - FINES AND FEES

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HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	APPROVAL FEE FOR NGO			150,000	
	RENEWAL FEE FOR NGO			250,000	
	REGISTRATION FOR ORPHANAGE			1,000,000	
	APPLICATION FEE FOR ORPHANAGE			200,000	
	SITE INSPECTION FOR ORPHANAGE			200,000	
	PROCESSING FEE FOR ORPHANAGE			100,000	
	MATRIMONIAL CASES			300,000	
	REGISTRATION FOR SOCIAL CLUB			30,000	
	REGISTRATION OF MARRIAGE (YET TO MARRY COUPLES)			100,000	
	CHANGE OF NAME OF NGOs			300,000	
	SANITATION FE SAVE MORE MARKET PLACE	216,000	216,000		
	SANITATION FEE FOR EMPIRE ENERGY	216,000	216,000		
	SANITATION FEE FOR COLINS STEEL TRADING COMPANY	144,000	144,000		
	SANITATION FEE FOR NNUOLA INTERNATIONAL LIMITED	216,000	216,000		
	SANITATION FEE FOR CROSS STREET NIGERIA LIMOITED	144,000	144,000		
	SANITATION FEE FOR GROOVE CREAMERY MALL	288,000	288,000		
	SANITATION FEE CREAMERY IKENEGBU	28,000	28,000		
	SANITATION FEE FOR HOLY TRINITY NURSERY AND PRIMARY SCHOOL	216,000	216,000		
	SANITATION FEE MADONNA MODEL SCHOOL	216,000A	216,000A		
	SANITATION FEE FOR CHASTINO INVESTMENT LIMITED	144,000	144,000		
	SANITATION FEE FOR 11:45 ROYAL AND SUIT	216,000	216,000		
	SANITATION FEE FOR PRINCEPAUL C. NNADOZIE	144,000	144,000		
	SANITATION FEE FOR NEWLIFE INTERNATIONAL LIMITED	144,000	144,000		
	SANITATION FEE FOR CHINMARK GROUP	288,000	288,000		
	SANITATION FEE FOR PRICELESS STORES	43,000	43,000		
	SANITATION FOR LARTARE SCHOOLS	216,000	216,000		
	SANITATION FEE FOR INTERNAL WORD CHRISTIAN SEC. SCHOOL	216,000	216,000		
	SANITATION FEE FOR MICJON/SUMEHCK FOAM	72,000	72,000		
	SANITATION FEE FOR MARIS SUPERMARKET LTD	57,600	57,600		
	SANITATION FEE FOR NIGERIAN BREWERIES PLC	43,000	43,000		
	SANITATION FEE FOR MR CHIJOKE EGBUJOR	288,000	288,000		
	SANITATION FEE FOR MAGNUSEN HOTELS LTD	14,000	14,000		
	SANITATION FEE FOR ZENITH BANK PLC, IMO STATE	288,000	288,000		
	SANITATION FEE FOR CAMPHARM PRODUCTS	2,880,000	2,880,000		
	SANITATION FEE FOR VINAL ALUMINIUM PRODUCTS	144,000	144,000		
	SANITATION FEE FOR SHAPEVILLE SCHOOLS IRETE	288,000	288,000		
	SANITATION FEE FOR PLATINUM MORTGAGE BANK LTD	216,000	216,000		
	SANITATION FEE FOR JON-CHUMAS NIG LTD	288,000	288,000		

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HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	SANITATION FEE FOR AIFY QUIEENEST HOTEL	72,000	72,000		
	SANITATION FEE FOR ROSELIFE HOTELS & SUITES LTD	216,000	216,000		
	SANITATION FEE FOR REGG'S HOTEL	216,000	216,000		
	SANITATION FEE FOR PEACE MASS TRANSIT	57,000	57,000		
	SANITATION FEE FOR OH YES RESTAURANT	43,000	43,000		
	SANITATION FEE FOR EXPLICIT LODGE	288,000	288,000		
	SANITATION FEE FOR SUN DREAM INT'L SCHOOL	14,000	14,000		
	SANITATION FEE FOR MARIO PLASTIC LTD	288,000	288,000		
	SANITATION FEE FOR NNUOLA INTL SCHOOL LTD	2,880,000	2,880,000		
	SANITATION FEE FOR SUNIC FAST FOOD IKENEGBU	144,000	144,000		
	SANITATION FEE FOR SAFEWAY SUPERMARKET	288,000	288,000		
	SANITATION FEE FOR UBASINACHI HOTELS LTD	216,000	216,000		
	SANITATION FEE FOR MADDOX FOODS LTD	288,000	288,000		
	SANITATION FEE FOR CREST OIL & GAS LTD	72,000	72,000		
	SANITATION FEE FOR RADISSON SUITES	216,000	216,000		
	SANITATION FEE FOR FIRST CITY MONUMENT BANK	288,000	288,000		
	SANITATION FEE FOR JONVITA HOTEL LIMITED	216,000	216,000		
	CERTIFICATION OF SCHOOL VENDORS FEES ON ENVIRONMENTAL	7,625,000	7,625,000		
	DEVELOP AND DISSEMINATE ADVOCACY TOOLS KITS AND EDUCATIONAL PACKAGES ON ENVIRONMENTAL HEALTH AND HYGIENE	15,250,000	15,250,000		
	FEE FOR SITTING OF INCINERATOR	20,000,000	20,000,000		
	NONE COMPLIANCE WITH SAFETY DEVICES FEE	15,000,000	15,000,000		
	REGISTRATION OF CONSULTANTS	500,000	500,000		
	RENEWAL FEE	250,000	250,000		
	5 STAR HOTELS	38,400,000	38,400,000		
	3 STAR HOTELS	1,260,000	1,260,000		
	HOTEL 30 ROOMS	7,500,000	7,500,000		
	HOTELS (1-30 ROOMS)	2,700,000	2,700,000		
	HOTELS (1-10 ROOMS)	540,000	540,000		
	BANKS (COMMERCIAL MERCHANTS) BRANCH	15,120,000	15,120,000		
	COMMUNITY MICROFINANCE BANKS	2,880,000	2,880,000		
	CENTRAL BANK	1,980,000	1,980,000		
	REGIONAL BANK OFFICES	3,060,000	3,060,000		
	FINANCE, INSURANCE INVESTMENT COMPANIES	1,200,000	1,200,000		
	STRATEGIC/MULTINATIONAL COMPANY (BREWERIES ETC).	900,000	900,000		
	MAJOR CONSTRUCTION COMPANIES	2,700,000	2,700,000		

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	OTHER CONSTRUCTION COMPANIES	2,700,000	2,700,000		
	MANUFACTURING COMPANIES (LARGE)	3,600,000	3,600,000		
	MANUFACTURING COMPANIES (MEDIUM)	3,600,000	3,600,000		
	MANUFACTURING COMPANIES (SMALL)	2,400,000	2,400,000		
	OIL MARKETING COMPANIES (AREA AND BRANCH)	960,000	960,000		
	COMPUTER COMPANY FIRMS (BIG)	1,800,000	1,800,000		
	COMPUTER COMPANY FIRMS (SMALL)	840,000	840,000		
	SECURITY AGENCIES	840,000	840,000		
	INTERIOR DECORATORS/FURNITURE LARGE	3,600,000	3,600,000		
	INTERIOR DECORATORS/FURNITURE COMPANIES (MEDIUM)	2,100,000	2,100,000		
	INTERIOR DECORATORS/FURNITURE	1,800,000	1,800,000		
	AIRPORT	1,200,000	1,200,000		
	COURIER SERVICE/TRAVEL AGENTS	600,000	600,000		
	CLEARING AGENTS	300,000	300,000		
	PASSENGER TRANSPORT (SMALL)	1,200,000	1,200,000		
	PASSENGER TRANSPORT (LARGE)	1,200,000	1,200,000		
	HAULAGE CONTRACTORS/TRAILERS	1,200,000	1,200,000		
	HEAVY PLANT HIRERS (LARGE)	900,000	900,000		
	HEAVY PLANTS HIRERS (SMALL)	900,000	900,000		
	MOTOR DEALERS TOKUMBO (SMALL)	4,800,000	4,800,000		
	FILLING STATIONS (3 PUMPS AND ABOVE)	10,800,000	10,800,000		
	FILLING STATION (1-2PUMPS)	3,240,000	3,240,000		
	GENERAL MERCHANTS/DISTRIBUTORS (LARGE)	1,200,000	1,200,000		
	GENERAL MERCHANTS/DISTRIBUTORS (SMALL)	960,000	960,000		
	DEPARTMENT STORE (LARGE)	120,000	120,000		
	MAJOR DISTRIBUTION/DEPARTMENT COMPANIES	216,000	216,000		
	SUPERMARKET/STORE (LARGE)	2,700,000	2,700,000		
	SUPERMARKET/STORE (SMALL)	420,000	420,000		
	DEPARTMENTAL STORE (BIG)	120,000	120,000		
	BOOKSHOPS/STATIONERY STORE (LARGE)	72,000	72,000		
	BOOKSHOPS/STATIONERY STORE (SMALL)	72,000	72,000		
	PATENT MEDICINE/PROVISIONS STORE (BIG)	720,000	720,000		
	PATENT MEDICINE/PROVISION STORE (MEDIUM)	480,000	480,000		
	PATENT MEDICINE/PROVISION STORE (SMALL)	480,000	480,000		
	PHARMACIES/CHEMIST (LARGE)	1,800,000	1,800,000		
	PHARMACIES/CHEMIST (MEDIUM)	720,000	720,000		
	PHARMACIES/CHEMIST (SMALL)	720,000	720,000		
	PRIVATE HOSPITAL, CLINICS MATERNITIES (ABOVE 50 BEDS)	4,200,000	4,200,000		
	PRIVATE HOSPITAL, CLINICS MATERNITIES (ABOVE 30-50BEDS)	3,024,000	3,024,000		
	PRIVATE HOSPITAL, CLINICS, MATERNITIES (ABOVE 10-30BEDS)	1,800,000	1,800,000		
	PRIVATE HOSPITAL, CLINICS MATERNITIES (ABOVE 1-10BEDS)	960,000	960,000		
	OPTICAL SERVICE	720,000	720,000		

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	RESIDENTIAL HOUSES (PER FLAT)	12,000,000	12,000,000		
	BUNGALOWS	19,200,000	19,200,000		
	DUPLEX	4,200,000	4,200,000		
	SELF CONTAIN	1,200,000	1,200,000		
	SAMI DETACHED/DUPLEX	900,000	900,000		
	HOSTEL (4-6ROOMS)	900,000	900,000		
	HOSTEL (6-12ROOMS)	1,800,000	1,800,000		
	HOSTEL (12-40ROOMS)	2,700,000	2,700,000		
	TAILORING MATERIAL (SMALL)	480,000	480,000		
	TAILORING MATERIALS (BIG)	1,200,000	1,200,000		
	TAILORING MATERIAL (MEDIUM)	1,200,000	1,200,000		
	FRIDGE/AIR CONDITIONERS/PLUMBING ACCESSORIES	1,080,000	1,080,000		
	BOUTIQUES/SHOES/BABIES/FANCY (LARGE)	1,800,000	1,800,000		
	BOUTIQUES/SHOES/BABIES/FANCY (MEDIUM)	1,200,000	1,200,000		
	BOUTIQUES/SHOES/BABIES/FANCY (SMALL)	540,000	540,000		
	RECORD STORES/VIDEO CLUBS/PHOTOGRAPHY (LARGE)	540,000	540,000		
	RECORD STORES/VIDEO CLUBS/PHOTOGRAPHY (SMALL)	720,000	720,000		
	MECHANICAL/FOUNDRIES TOOLS/SEWAGE DISPOSAL (LARGE)	1,080,000	1,080,000		
	MECHANICAL/FOUNDRIES TOOLS/SEWAGE DISPOSAL (MEDIUM)	1,200,000	1,200,000		
	MECHANICAL/FOUNDRIES TOOLS/SEWAGE DISPOSAL (SMALL)	900,000	900,000		
	HERBALIST/SPIRITUALIST/TRADITIONAL IST/NATIVE DOCTOR ETC	1,200,000	1,200,000		
	BUSINESS/VOCATIONAL CENTERS/SECRETARIAL INSTITUTE (LARGE)	720,000	720,000		
	BUSINESS/VOCATIONAL CENTERS/SECRETARIAL INSTITUTE (MEDIUM)	720,000	720,000		
	BUSINESS/VOCATIONAL CENTERS/SECRETARIAL INSTITUTE (SMALL)	240,000	240,000		
	PERRY TRADERS	720,000	720,000		
	GSM FRIENDSHIP CENTERS (MTN, GLO, AIRTEL, ZOOM)	2,160,000	2,160,000		
	PALM KERNEL MILLS (BIG)	1,800,00	1,800,00		
	PALM KERNEL MILLS (SMALL)	1,200,000	1,200,000		
	REFRIGERATOR/TV/RADIO/ELECTRONI C, REPAIRS	1,200,000	1,200,000		
	GSM/PHONES ACCESSORIES	3,600,000	3,600,000		
	RENTAL SERVICES	720,000	720,000		
	SALES OF ALUMINUM PROFILE	1,020,000	1,020,000		
	BARBING SALOON	3,600,000	3,600,000		
	SHOE MAKING/BAG REPAIR	1,080,000	1,080,000		
	SALES OF COSMETIC/ATTACHMENT	1,080,000	1,080,000		
	TEXTILES/LADY'S HAT (BIG)	480,000	480,000		
	TEXTILES/LADY'S HAT (SMALL)	360,000	360,000		
	PHONE CALL	360,000	360,000		
	HEAVY DUTY EQUIPMENT	2,100,000	2,100,000		

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	LIVESTOCK FEEDS/VET SERVICES	900,000	900,000		
	ROAD HAWKING OF INDUSTRIAL PRODUCTS	540,000	540,000		
	ART GALLERY/WORKSHOP	360,000	360,000		
	AGRO SERVICES/CHEMICAL	900,000	900,000		
	CASKET MAKING WORSHIP	1,500,000	1,500,000		
	VULCANIZES/BATTERY CHARGES/MOTORCYCLE/BICYCLE REPAIRS	480,000	480,000		
	MOTORCYCLE/BICYCLE SPARE PARTS DEALERS	480,000	480,000		
	COLOUR LABS/PROCESSING CENTERS	360,000	360,000		
	GARRI/CORN PROCESSING CENTERS	900,000	900,000		
	BUILDERS OF MOTOR VEHICLE BODIES	1,800,000	1,800,000		
	ALUMINUM FILLINGS, FRAMES ETC	1,500,000	1,500,000		
	ALUMINUM FABRICATIONS (BIG)	540,000	540,000		
	ALUMINUM FABRICATIONS (SMALL)	540,000	540,000		
	METAL FABRICATION AND CONSTRUCTION (LARGE)	900,000	900,000		
	METAL FABRICATION AND CONSTRUCTION (SMALL)	900,000	900,000		
	PLUMBING/FRIDGE/AIR CONDITIONS ACCESSORIES	648,000	648,000		
	JUNKYARD (BOTTLE DEALERS)	540,000	540,000		
	BOREHOLE/WATER DISTRIBUTION TO TANKERS (BIG)	360,000	360,000		
	BOREHOLE/WATER DISTRIBUTION TO TANKER (SMALL)	360,000	360,000		
	COLD HOUSES (BIG)	720,000	720,000		
	COLD HOUSES (SMALL)	540,000	540,000		
	COLD ROOM SHOP/MEAT SHOP (LARGE)	600,000	600,000		
	COLD ROOM SHOP/MEAT SHOP (SMALL WITH ONE FRIDGE)	600,000	600,000		
	PRIVATE GARAGE (LARGE)	360,000	360,000		
	PRIVATE GARAGE (SMALL)	360,000	360,000		
	HORTICULTURE/SALES OF PLANTS FLOWER/SEEDING (LARGE)	480,000	480,000		
	HORTICULTURE/SALES OF PLANTS FLOWER/SEEDING (SMALL)	360,000	360,000		
	MOTOR LICENSE/EMBLEM AGENT	1,080,000	1,080,000		
	SALES OF PIPE BORE/WALL WATER	540,000	540,000		
	CAR WASH SERVICE PROVIDER (LARGE)	720,000	720,000		
	CAR WASH SERVICE PROVIDER (SMALL)	720,000	720,000		
	SECOND HAND CLOTH/BAGS/SHOES (LARGE)	540,000	540,000		
	SECOND HAND CLOTH/BAGS/SHOES (MEDIUM)	540,000	540,000		
	TOKUMBO VEHICLE(LARGE)	2,400,000	2,400,000		
	ABATTOIR	1,260,000	1,260,000		
	ORPTALMOLOGICAL SERVICE	360,000	360,000		
	DENTAL CLINICS	720,000	720,000		

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	PHYSIOTHERAPY	960,000	960,000		
	ACUPUNCTURE CLINIC	120,000	120,000		
	EMBALMMENT CENTERS	240,000	240,000		
	NUTRITIONAL UNIT/FOOD	300,000	300,000		
	SUPPLEMENT AND CHEMICAL DISTRIBUTORS	300,000	300,000		
	NUTRITION UNIT/SUPPLEMENT ZONAL HEADS QUARTERS	180,000	180,000		
	HEALTH FARM/FOOD SUPPLEMENT	1,08,000	1,08,000		
	BAKERIES/CONFECTIONERIES' (LARGE)	2,400,000	2,400,000		
	BAKERIES/CONFECTIONERIES (SMALL)	1,800,000	1,800,000		
	BLOCK INDUSTRIES (LARGE)	720,000	720,000		
	BLOCK INDUSTRIES (SMALL)	360,000	360,000		
	BUILDING MATERIAL DEALERS (LARGE)	1,200,000	1,200,000		
	BUILDING MATERIAL DEALERS (MEDIUM)	600,000	600,000		
	BUILDING MATERIALS DEALERS (SMALL)	1,500,000	1,500,000		
	BEER/SPIRIT WHOLESALER (BIG)	3,000,000	3,000,000		
	BEER/SPIRIT WHOLESALER (MEDIUM)	2,400,000	2,400,000		
	BEER/SPIRIT WHOLESALER (SMALL)	1,200,000	1,200,000		
	BEER/SPIRIT RETAILER (BIG)	900,000	900,000		
	BEER/SPIRIT RETAILER (SMALL)	600,000	600,000		
	ELECTRONICS/GAS DEALER (LARGE)	900,000	900,000		
XXXX	ELECTRONICS/GAS DEALER (MEDIUM)	600,000	600,000		
	ELECTRONICS/GAS DEALER (SMALL)	180,000	180,000		
	VEHICLE SPARE PARTS DEALERS (BIG)	720,000	720,000		
	VEHICLE SPARE PARTS DEALERS (MEDIUM)	480,000	480,000		
	VEHICLE SPARE PARTS DEALERS (SMALL)	240,000	240,000		
	LICENSED ARMED DEALERS	240,000	240,000		
	SAWMILLS/TIMBER DEALERS	240,000	240,000		
	SCRAP METAL DEALERS	720,000	720,000		
	LAUNDRIES/DRY CLEANERS (BIG)	900,000	900,000		
	LAUNDRIES/DRY CLEANERS (MEDIUM)	900,000	900,000		
	LAUNDRIES/DRY CLEANERS (SMALL)	120,000	120,000		
	MECHANIZED/PLANTATION FARMS (BIG)	240,000	240,000		
	MECHANIZED/PLANTATION FARMS (SMALL)	240,000	240,000		
	TERTIARY INSTITUTIONS	900,000	900,000		
	SECONDARY SCHOOL (PRIVATE)	5,400,000	5,400,000		
	NURSERY/PRIMARY SCHOOLS (PRIVATE)	3,600,000	3,600,000		
	DAY CARE CENTERS (PRIVATE)	5,400,000	5,400,000		
	GAMING/CASINO CENTERS (PRIVATE)	2,400,000	2,400,000		
	POOL AGENTS/BETTING/GAMES (MEDIUM)	3,600,000	3,600,000		
	POOL AGENTS (SMALL)	1,200,000	1,200,000		
	MECHANICS/WELDERS/AUTO ELECTRICAL	1,800,000	1,800,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	ARTISANS ETC (SMALL)	480,000	480,000		
	PUBLISHERS	240,000	240,000		
	PRINTERS (LARGE)	1,800,000	1,800,000		
	PRINTERS (MEDIUM)	480,000	480,000		
	PRINTERS (SMALL)	480,000	480,000		
	RESTAURANT WITH INTERNATIONAL MENU	1,680,000	1,680,000		
	RESTAURANT (LARGE)	2,160,000	2,160,000		
	RESTAURANT (SMALL)	2,760,000	2,760,000		
	CANTEEN/SNACKS BAR	1,320,000	1,320,000		
	EATING HOUSES/SHANTY	900,000	900,000		
	CINEMA/NIGHT CLUBS (BIG)	2,400,000	2,400,000		
	CINEMA/NIGHT CLUBS (MEDIUM)	2,400,000	2,400,000		
	CINEMA/NIGHT CLUBS (SMALL)	1,200,000	1,200,000		
	PROFESSIONAL LAWYERS, ARCHITECTS, ENGINEERS, ACCT	1,200,000	1,200,000		
	(a) MULTI- PRACTITIONERS	300,000	300,000		
	(b) SOLE-PRACTITIONERS	300,000	300,000		
	FASHION DESIGNERS/SALON/TAILOR (LARGE)	1,200,000	1,200,000		
	FASHION DESIGNERS/SALON/TAILOR (MEDIUM)	1,200,000	1,200,000		
	FASHION DESIGNERS/SALON/TAILOR (SMALL)	720,000	720,000		
	RECORDING/MUSIC STUDIO (WAXING STORE)	540,000	540,000		
	SECOND HAND CLOTH/BAGS/SHOES (SMALL)	720,000	720,000		
	METAL/STEEL FABRICATION (UNDERGROUND TANK CONS.	900,000	900,000		
	PENSION ADMINISTRATIONS/HEALTH ADMINISTRATOR	360,000	360,000		
	SPIRITUALIST/SACRAMENTAL ARTICLES	540,000	540,000		
	SPIRITUALIST/SACRAMENTAL RELIGIOUS ARTICLE SMALL	900,000	900,000		
	SURFACE TANK KEROSENE SALES	720,000	720,000		
	CYBER CAFÉ/ICT INTERNET OUTFITS (ABOVE 10 COMPUTERS)	1,200,000	1,200,000		
	CYBER CAFÉ/ICT INTERNET OUTFITS (6- 10 COMPUTERS)	1,200,000	1,200,000		
	CYBER CAFÉ/ICT INTERNET OUTFITS (LESS THAN 6 COMPUTERS)	720,000	720,000		
	SALES OF ELECTRONIC MATERIALS (LARGE)	1,500,000	1,500,000		
	SALES OF ELECTRONIC MATERIAL (MEDIUM)	900,000	900,000		
	SALES OF ELECTRONIC MATERIAL (SMALL)	540,000	540,000		
	PURE WATER DISTRIBUTORS/LARGE WHOLESALE	1,200,000	1,200,000		
	PURE WATER DISTRIBUTORS/LARGE WHOLESALE	600,000	600,000		
	ARCH WELDING WORKSHOP/SHOWROOM	720,000	720,000		
	GRINDING MILLS FOR SOFT GRANS/FRUITS	360,000	360,000		
	GRINDING MILLS (LARGE)	540,000	540,000		
	EXAM REFINING PLANT/GAS REFILLING PLANT	600,000	600,000		
	EXAM PREPARATORY/EXTRA-MORAL STUDIES CENTRES	720,000	720,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESITMATES 2023	APPROVED Estimates 2022	Approved Estimates 2021	Actual Rev. 2022
	PUBLIC TERTIARY INSTITUTION	1,200,000	1,200,000		
	WATER BOREHOLES (ABOVE 3 CHANNELS)	360,000	360,000		
	WATER BOREHOLES (1-3CHANNELS)	360,000	360,000		
	CAR WASH (SMALL)	480,000	480,000		
	BUSH BAR (LARGE)	360,000	360,000		
	BUSH BAR (MEDIUM)	600,000	600,000		
	BUSH BAR (SMALL)	720,000	720,000		
	BRIDAL/RENTAL SERVICE (BIG)	480,000	480,000		
	BRIDAL/RENTAL SERVICE (SMALL)	240,000	240,000		
	SALES OF OTHER (ABADA ETC)	240,000	240,000		
	HIRING OF EQUIPMENT (HEAVY (DUTY)	360,000	360,000		
	HIRING OF OTHER EQUIPMENT	240,000	240,000		
	PHONE/NETWORK/COMMUNICATION BUSINESS OUTFIT (LARGE)	900,000	900,000		
	PHONE/NETWORK/COMMUNICATION (MEDIUM)	360,000	360,000		
	PHONE/NETWORK/COMMUNICATION (SMALL)	360,000	360,000		
	BOTTLED/SACHET WATER (WHOLESALE)	2,400.00	2,400.00		
	BOTTLED/SACHET WATER (RETAILERS)	600,000	600,000		
	PRIVATE CABLE TV DEALERS	1,800,000	1,800,000		
	PRIVATE CABLE RADIO STATION (SMALL)	600,000	600,000		
	PRIVATE CABLE RADIO STATION (LARGE)	1,200,000	1,200,000		
	PRIVATE AIRLINES BOOKING OFFICE (BIG)	540,000	540,000		
	PRIVATE AIRLINES BOOKING OFFICE (SMALL)	540,000	540,000		
	SALES OF PLASTIC MATERIALS (BIG)	720,000	720,000		
	SALES OF PLASTIC MATERIALS (SMALL)	540,000	540,000		
	FOODSTUFF SHOP-SALES IN BAGS (LARGE)	1,080,000	1,080,000		
	FOODSTUFF/PLASTIC (BIG)	540,000	540,000		
	FOODSTUFF/PLASTIC (SMALL)	360,000	360,000		
	CONSULTANCY SERVICE OFFICE (BIG)	180,000	180,000		
	CONSULTANCY SERVICE OFFICE (MEDIUM)	180,000	180,000		
	CONSULTANCY SERVICE OFFICE (SMALL)	180,000	180,000		
	WAREHOUSE/STORAGE STALL (LARGE)	2,400,000	2,400,000		
	WAREHOUSE/STORAGE STALL (MEDIUM)	900,000	900,000		
	WAREHOUSE/STORAGE STALL (SMALL)	720,000	720,000		
	GLASS SHOP/WORKSHOP STALL (BIG)	360,000	360,000		
	GLASS SHOP/WORKSHOP (SMALL)	180,000	180,000		
	GIFT SHOP (BIG)	300,000	300,000		
	GIFT SHOP (SMALL)	600,000	600,000		
	AMUSEMENT PARK (BIG)	360,000	360,000		
	AMUSEMENT PARK (SMALL)	300,000	300,000		
	CASKET SHOW ROOM	600,000	600,000		
	FAIRLY USED CAR DEALERS	600,000	600,000		
	ROOFING SHEET INDUSTRY (BIG)	1,800,000	1,800,000		
	ROOFING SHEET INDUSTRY (SMALL)	600,000	600,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft ESTIMATES	APPROVED Estimates	Approved Estimates	Actual Rev.
		2023	2022	2021	2022
	COMPUTER GAME	900,000	900,000		
	WASTE BIN BUCKET	1,000,000	1,000,000		
	WASTE BIN BAG		1,050,000		
	TOTAL	441,659,000	442,709,000		

	MINISTRY OF HOMELAND, SECURITY & VIGILANTE AFFAIRS
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	APPROVED Estimates 2021	Actual Rev. 2022

SUMMARY, 403 - LICENCES					
O412	OFFICE OF THE GOVERNOR	170,000,000			
0412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS	-		-	-
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-		670,000	-
0414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	18,500,000	15,500,000	6,080,000	-
0415-1	MINISTRY OF PETROLEUM RESOURCES	9,750,000	20,580,000		
O418	MINISTRY OF HEALTH	30,404,280	91,703,030	18,700,000	-
O419	MINISTRY OF INFORMATION AND STRATEGY	700,000	1,075,000	575,000	-
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	-		500,000	-
0422-1	MINISTRY OF TRANSPORT	-	176,000,000	741,000,000	-
	MINISTRY OF TECHONOLOGY AND DEVELOPMENT	-		500,000	
O428	IMO STATE INTERNAL REVENUE SERVICE	257,800,000	363,300,000	1,020,600,000	-
	MINISTRY OF COMMERCE AND INDUSTRY	5,000	5,074,000	3,200,000	
	MINISTRY OF POWER AND WATER RESOURCES	-		4,000,000	
	MINISRTY OF LIVESTOCK DEVELOPMENT	880,000	750,000	1,040,000	
	MINISTRY OF SANITATION AND HYGIENES	-	31,600,000		
TOTAL		488,039,280	673,982,030	1,788,625,000	-

HEAD 403 - LICENCES

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HEAD 403 - LICENCES

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	APPROVED Estimates 2021	Actual Rev. 2022
	DUGOUT LICENCES		-	-	-
	FISHERMAN LICENCES		50,000	-	-
	KAYAKING LICENCES		-	-	-
	FISHING EQUIPMENT LICENCES		20,000	-	-
	COLD ROOM LICENCES		350,000	100,000	-
	VETERINARY DRUG LICENCES		10e	100,000	-
	IMO DEMONSTRATION FARM LICENCES		-	-	-
1	MACHINERY LICENCE RENEWAL		-	-	-
	FOREST LICENSES		-	-	-
SUBTOTAL			670,000	300,000	

0415	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
	FOREST LICENSES AND RENEWAL	-	80,000	80,000	
	PERMIT FOR HABITATION AND CONTINUED USE	500,000	1,000,000	5,000,000	
	CONTINUED HABITATION USE (RENEWAL)	2,000,000	5,000,000	1,000,000	
	FOREST LICENCES REGISTRATION	500,000	1,000,000		
	ENVRIO PERMIT FOR OIL AND GAS SERVICES	5,000,000	10,000,000		
	ENVROI. PERMIT FOR CLEANUP, SPILLAGE, REMEDIATION	2,000,000	2,000,000		

HEAD 403 - LICENCES

0415-1	MINISTRY OF PETROLEUM RESOURCES				
	FOREST LICENSES AND RENEWAL	-	80,000	2,000,000	
	PERMIT FOR HABITATION AND CONTINUED USE	-	5,000,000	3,000,000	
	CONTINUED HABITATION USE (RENEWAL)	-	1,000,000	-	
	PERMIT FOR OIL AND GAS SERVICES COMPANY	5,000,000	10,000,000	-	
	PERMITE FOR CLEAN UP SPILLAGE REMEDIATION AND OTHER, HARZARDOUS CONTRACTS ON OIL AND GAS	1,000,000	2,000,000	-	
	PERMITE FOR OTHER JOB IN THE PETROLEUM INDUSTRY	-	2,500,000	-	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023**

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	APPROVED Estimates 2021	Actual Rev. 2022
	PERMITS TO EXECUTE CONTRACTS OF NON HAZARDOUS NATURE	1,250,000	-	-	-
	PETROLEUM INDUSTRY I.E. LAUNDRY, RESTURANTS, CLEANERS, ETC.	2,500,000	-	-	-
SUBTOTAL		9,750,000	15,500,000	5,000,000	-

0419	MINISTRY OF HEALTH				
6	PATENT & PROPRIETARY VENDOR LICENCES	3,800,000	3,740,000		
7	RENEWAL OF PATENT & PROPRIETARY VENDOR LICENCES	2,062,500	19,240,000	1,000,000	
	REGISTRATION OF PATENT & PROPRIETARY VENDOR LICENCES	1,968,750	17,240,000	5,000,000	
8	FOOD VENDORS' LICENCES	-	-	10,000,000	
9	SALES OF APPL. FORMS FOR PAT. & PROPRI. LIC.	-	-	200,000	
19	PEST/VECTOR CONTROL SERVICES LICENCES	-	-	-	
20	REGISTRATION OF TRADITIONAL MEDICINE CLINIC	-	-	-	
45	REGISTRATION OF VECTOR CONTROL SERVICES	-	-	-	
46	RENEWAL OF PATENT & PROPRIETARY VENDOR LICENCES	-	-	-	
	RENEWAL OF TRADITIONAL MEDICAL LICENSE	1,000,000	-	2,500,000	
	APPLICATION FEE FOR REG OF TRADITIONAL MEDICAL LICENSES	-	10,000,000		
	TRADITIONAL BIRTH ATTENDANCE TBAS	3,000,000	3,380,000		
	PHARMACIES STORE LICENSE	2,170,000	21,700,000		
	LICENCE FOR MEDICAL LABORATORY	16,403,030	16,403,030		
SUBTOTAL		30,404,280	18,700,000	-	-

0421	MINISTRY OF INFORMATION AND STRATEGY				
10	MOBILE VIDEO LICENCES		500,000	-	
11	NEWSPAPER VENDORS' LICENCES	500,000	500,000	500,000	
23	BINDING AND REHABILITATION OF BOOKS		-	-	
24	RENEWAL OF NEWSPAPERS VENDORS LICENCES	200,000	75,000	75,000	
	RADIO/TV LICENCE			-	
	SIGNAGES, BILL BOARD & ADVERTISEMENT			-	
	LICENSING OF FILM PRODUCERS			-	

HEAD 403 - LICENCES

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HEAD 403 - LICENCES

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HEAD 403 - LICENCES

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HEAD 403 - LICENCES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUBTOTAL		880,000	750,000	1,040,000	

0412-2	MINISTRY OF FOREIGN AND INTERNATIONAL AFFAIRS				
	PROCESSING AND ISSUANCE OF INTERNATIONAL PASSPORTS TO GOVERNMENT OFFICIALS AND INDIVIDUALS		3,200,000		
				-	
				-	-
				-	-
					-

HEAD 403 - LICENCES

0402	MINISTRY OF COMMERCE AND INDUSTRY				
	LICENSING OF PRODUCE STORE KEEPERS		460,000	390,000	
	LICENSING OF PRODUCE STORE		354,000	390,000	
	RENEWAL OF LICENSING OF STORE KEEPERS		354,000	390,000	
	PRODUCE STORES LICENSE (INDIVIDUAL BUYER)		212,000	212,000	
	PRODUCE STORES KEEPERS LICENSE (INDIVIDUAL)		212,000	212,000	
	LICENSE FEES FOR INDUSTRIES		2,000,000	2,000,000	
	LICENSE RENEWAL FEES FOR INDUSTRIES		1,300,000	1,000,000	
	LICENSING OF FUMIGATION OPERATORS		480,000	480,000	
	OPERATIONAL PERMIT FOR FREE STANDING REGISTRATION	5,000			
SUBTOTAL		5,000	5,372,000		

	MINISTRY OF SANITATION AND HYGIENES				
1	DISINFECTION/DISINFECTION OF PREMISES CERTIFICATE BOTH PRIVATE PREMISES		7,625,000		
2	CERTIFICATION OF DUMPSITES		100,000		
3	CERTIFICATION OF LANDFILLS		1,000,000		
4	CERTIFICATE FOR SCHOOL VENDORS FEE ON NEW HEALTH SERVICE		7,625,000		
5	DEVELOPMENT AND DISSEMINAL ADIOCAV TOOLS KITS AND EDUCATIONAL PACKAGE		15,250,000		

HEAD 403 - LICENCES

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IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUMMARY, 404 - EARNINGS					
O412	OFFICE OF THE GOVERNOR	65,790,000	262,030,000	10,360,541,500	-
0412-1	OFFICE OF THE DEPUTY GOVERNOR	50,000	500,000	50,000	-
O419	MINISTRY OF INFORMATION AND STRATEGY	-	225,825,000	6,500,800	-
O424	CIVIL SERVICE COMMISSION	7,008,000			-
O426	JUDICIAL SERVICE COMMISSION	-			-
O428	IMO STATE INTERNAL REVENUE SERVICE	1,051,718,000	1,223,265,000	2,285,656,000	-
O429	IMO STATE HOUSE OF ASSEMBLY	878,000	806,000	1,378,000	-
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	943,836,000	1,072,426,400	985,726,000	-
0414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	111,107,250	163,412,800	182,903,200	-
0414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	2,200,000	3,000,000	37,020,000	-
O415	MINISTRY OF COMMERCE AND INDUSTRY	243,205,000			-
0419-2	MINISTRY OF POWER AND WATER RESOURCES	5,195,600,000	1,600,000	1,735,000	-
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	-	13,100,000	13,100,000	-
0421-1A	OFFICE OF THE SURVEYOR GENERAL	7,000,000	4,300,000	8,200,000	-
0421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	50,508,000	397,080,287	116,083,969	-
0422	MINISTRY OF WORKS	1,700,000	600,000	4,250,000	-
O416	MINISTRY OF EDUCATION	235,020,000	1,020,000	1,000,000	-
0419-1	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE	73,100,000	121,855,000	3,390,000	-
0431-1	IMO STATE SPORTS COMMISSION	12,720,000	9,520,000	11,300,000	-
O431	MINISTRY OF HEALTH	49,960,000	723,197,930	290,425,000	-
	OFFICE OF THE HEAD OF SERVICE	2,430,000	570,000	1,100,000	
0420-1	LAW REFORM COMMISSION	=			
436	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
	MINISTRY OF SANITATION AND HYGIENES		80,000,000		
	MINISTRY OF HEALTH				

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	TOTAL	65,840,000	4,304,108,417	1,418,620,193	-

0412	OFFICE OF THE GOVERNOR				
1	V.I.P. GUEST HOUSES	-	-	-	-
2	SALE OF POULTRY PRODUCTS	-	-	-	-
3	HEARTLAND FC GATE PROCEEDS	-	-	115,200,000	-
4	SALE OF OLD NEWSPAPERS	-	-	100,000.00	-
5	SALE OF CONDEMNED FURNITURE & EQUIPMENT	-	-	-	-
	HEARTLAND FOOTBALL CLUB	-	262,030,000	-	-
	HIRING OF IICC (IMO INTERNATIONAL CONVENTION)	-	-	-	-
	HIRING OF AHIAJIOKU CENTRE	-	-	-	-
	HIRING OF HERO'S SQUARE	-	-	-	-
	SALES OF GOVERNOR'S PORTRAIT	-	-	200,000.00	-
	IMO STATE WASTE MANAGEMENT AGENCY	-	-	4,800,000,000	-
	BPPPI	-	-	2,915,056,000	-
	ISIPA	-	-	514,000,000	-
	BUREAU FOR PETROLEUM AND GAS MATTERS	-	-	10,485,500	-
	IMO STATE WASTE MANAGEMENT AGENCY (WASTE RECYCLING)	-	-	3,000,000	-
	HEART LAND INTERNATIONAL FILM FESTIVAL	-	-	767,500,000	-
	HEARTLAND INTERNATIONAL MUSIC FESTIVAL	-	-	750,000,000	-
	RECORDING STUDIO	-	-	200,000,000	-
	PRODUCTION ROOM	-	-	160,000,000	-
	VIDIO STUDIO	-	-	125,000,000	-
	POVERTY ALLEVIATION (SALE OF SKILLS ACQUISITION, TRAINING/EMPOWERMENT) FORM	25,000,000			
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (PURCHASE)	3,000,000			
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (SALE OF MAPS)	40,000			
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (SALE OF GIS PRODUCT)	250,000			
	BPPPI (SALE OF TENDERS JOUNAL)	20,000,000			
	BPPPI (SALE OF PROCUREMENT LAWS)	7,500,000			
	BPPPI (SALE OFPUBLIC PROCUREMENT PROCEDURE MANUAL)	5,000,000			

HEAD 404 - EARNINGS & SALES

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HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUBTOTAL		50,000	50,000	2,054,000	-

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IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
				-	
SUBTOTAL			-	11,000,000	-

0412-2	MINISTRY OF INFORMATION AND STRATEGY				
43	SALE OF OLD NEWSPAPERS	-	1,350,000.00	-	-
	SALE OF PUBLICATIONS	-	200,000.00	-	-
	PRINTING EARNINGS	-	20,000,000.00	-	-
	SALE OF DIARIES AND CALENDARS	-	-	-	-
	SALE OF PHOTOGRAPHS	-	-	-	-
	HIRE OF GEN-SET	-	-	-	-
	HIRE OF HIAB SELF LOADER	-	-	-	-
	HIRE OF PLATFORM VEHICLE	-	-	-	-
	HIRE OF PUBLIC ADDRESS SYSTEM	100,000.00	100,000.00		
	ADVERT ON GOVERNMENT OWNED BILL BOARDS	-			
	SALE OF NEWSPAPER PUBLICATION	-	9,855,000.00		
	EARNINGS FROM IMO NEWSPAPERS	-	158,500,000.00		
	PRINTING OF PHOTOGRAPHS	-			
	BINDING OF PRINTING MATERIALS	-			
	IMPRESSION	-	100,000.00		
	SALE OF IMO GUIDE PUBLICATION	-			
	SALE OF OLD NEWSPAPERS	-			
	CIVIL SERVICE WEEK PROCEEDS	-			
	LEASE/RENT OF IMO CONCORDE HOTEL OWERRI	-			
	SHARPENING OF GALLOTIVE LAUGE	-			
	SALE OF TICKET FOR MISS TOURISM BEAUTY PAGEANT	-			
	EARNINGS FROM TOURISM/CULTURAL	-			
	PRODUCTION OF VCD & DVD TAPES ON MAJOR CARNIVALS IN	-			

HEAD 404 - EARNINGS & SALES

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HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
					-
					-
SUBTOTAL		7,008,000	3,500,000	-	-

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HEAD 404 - EARNINGS & SALES

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HEAD 404 - EARNINGS & SALES

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IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUBTOTAL		878,000	1,178,000	1,228,000	-

0414	MINISTRY OF AGRICULTURE AND FOOD SECURITY				
3	SALE OF OLD NEWSPAPERS	-	-	-	
	SALE OF FOREST PRODUCE	-	-	-	-
	SALES OF TIMBER FROM GOVT LAND	-	-	-	-
6	SALE OF AGRO-SILVICULTURE	-	-	-	-
7	SALE OF INDIGENOUS FRUIT TREES	-	-	-	-
	PEST CONTROL; FUMIGATION AND QUARANTINE SERVICES	500,000	4,000,000	4,000,000	
	REGISTRATION OF AGRO-CHEMICAL DEALERS	1,000,000	-	4,000,000	
10	SALES OF S/HOLDER OIL P/SEEDING	475,000,000	475,000,000	1,246,000	-
11	SALES OF MILLED RICE & MOPPED-UP	1,000,000	36,000,000	6,550,000	
	SALES OF CASSAVA TUBERS PLUS MOPPED-UP	1,000,000	21,600,000		
	SALES OF STAPLE FOOD (cowpea & maize plus mopped-up)	1,000,000	99,900,000	6,600,000	80,000
	SALES OF AGRO-INPUTS TO FARMERS (MAIZE, COWPEA & OTHER SEEDS)	7,000,000	15,320,000	400,000	
	SALE OF FARM TOOLS	1,246,000	1,246,000		
	SALE OF FERTILIZERS	300,000,000	300,000,000		
	ENGR. REPAIR OF VEHICLE & AGRIC MACHINERY				
	ENGR. HIRE OF TRACTOR, EQUIP. & TRANSPORT	2,000,000	7,000,000	1,000,000	
	SALE OF HORTICULTURAL PLANT MATERIALS (BUDDED CITRUS, PAWPAW, COCONUT, PAWPAW, COCONUT, PLANTAIN AND BANANA etc.)	6,550,000	6,550,000	13,010,000	12,000
	SALE OF PEST CONTROL CHEMICALS	1,000,000	1,000,000		
	AGRO-METRO: SALE OF DATA	400,000	400,000		
	SALES OF HERDS& MEDICINAL CROPS	100,000	100,000	475,000,000	228,000
	SURVEY CHARGES	-	-		

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	SALE OF TRADE PUBLICATIONS	-	-		
	SALE OF PEST CONTROL CHEMICALS	-	-		
	SALE OF TREE CROP SEEDLINGS	-	-		
	COCOA	400,000	400,000		
	RUBBER	200,000	200		
	CASHEW	200,000	200		
	COCONUT	5,000,000	4,800,000		
	OGBONO	800,000	800,000		
	UKWA BUDDDED	300,000	300,000		
	UKWA UNBUDDDED	1,200,000	1,200,000		
	PEAR (LOCAL)	150,000	150,000		
	AVACARDO	200,000	160,000		
	PAWPAW	800,000	600,000		
	BITTER KOLA	1,200,000	1,200,000		
	PEPPER FRUIT	600,000	600,000		
	KOLA NUT	1,000,000	900,000		
	MANGO	900,000	800,000		
	BUSH MANGO	420,000	400,000		
	RAFFIA PALM	420,000	300,000		
	SALE OF PUBLICATIONS	-	-		
	EARNINGS FROM ACHARUBO FARM SETTLEMENT	-	-		
	SALE OF SMALL HOLDERS OIL PALM SEEDLINGS	-	-		
	INSECTICIDES / NEMATODES	4,000,000	-		
	HERBICIDES	4,000,000	-		
	RODENTICIDES / FUNGICIDES	100,000,000	-		
	SUBTOTAL	919,586,000	980,726,400	8,510,000	320,000

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	SALE OF MILLED RICE AND MOPPED-UP	-	-	36,000,000	-
	SALE OF STAPLE FOOD ITEMS	-	-	-	-
	SALE OF BROILERS	-	-	-	-
	SALE OF FERTILIZER	-	25,000,000.00	300,000,000	-
	AGRIC MAGAZINE	-	-	-	-
		-	-	-	-
	SALE OF FOREST PRODUCE	-	-	-	-
	SALE OF TIMBER FROM GOVERNMENT LAND	-	-	-	-
	SALE OF AGROSILVI CULTURE	-	-	-	-
	INDIGENOUS FRUIT TREES	-	-	900,000	-
	RENEWAL FEE FOR SURFACE TANK	-	-	-	-
	HORSE/MUSEUM	-	-	-	-
	HOME ECONOMICS SALE OF PASTRIES & SUNDRY	1,000,000.00	2,500,000.00	1,000,000	-
	PHOTOGRAPHERS	-	-	-	-
	SALE OF CASSAVA TUBER/HERBICIDES	-	10,200,000.00	21,600,000	-
	SALE OF AGRO- INPUTS TO FARMERS(MAIZE AND COWEA)	-	9,000,000.00	15,320,000	-
	INSECTICIDE/NEMATICIDE	5,000,000.00	-	-	-
	HERBICIDES	5,000,000.00	-	-	-
	RODENTICIDES/FUMIGANTS	5,000,000.00	-	-	-
	SALES OF OIL PALM BUNCH	-	-	-	-
	SALES OF STAPLE FOOD (COWPEA, MAIZE PLUS MOPPED-	-	45,000,000.00	99,900,000	-
	SALES OF HERBS & MEDICINAL CROPS	-	-	100,000	-
	SALE OF HOLTICULTURAL SEEDLINGS	-	-	-	-
	IMO STATE AGRICULTURAL DEV. PROG. (ADP)	8,250,000.00	-	-	-
		-			
	SUBTOTAL	24,250,000.00	91,700,000	3,100,000	-
	GRAND TOTAL	943,836,000.00	1,072,426,400.00	11,610,000.00	320,000.00

HEAD 404 - EARNINGS & SALES

0435-1	MINISTRY OF LIVESTOCK DEVELOPMENT				
8	SALE OF EGGS	10,000,000	62,178,200	39,971,700	-
9	SALE OF FISH	10,000,000	900,000	630,000	-
	MEAT SALES	10e		500,000	-
12	SALE OF LIVESTOCK FEEDS	-	115,000	115,000	
12	VETERINARY: SALE OF LIVESTOCK PRODUCTS	-		-	
	VETERINARY: POULTRY SALES	-		-	
	LIVESTOCK: SALE OF BREEDING STOCK	-		-	
	SALE OF LIVESTOCK	-		-	61,000
	PROCEEDS FROM AVUTU POULTRY	-		-	
	REGISTRATION OF FISH FARMS/HATCHERIES	-			
	SALE OF CULLED LIVESTOCK POULTRY PRODUCTS	5,000,000	46,844,600	46,844,600	
	REGISTRATION OF POULTRY & HATCHERIES	-			
	SALES OF PIG	10,000,000	24,500,000	24,500,000	
	SPENT LAYER	3,125,000	11,407,500	59,931,900	
	SALES OF BROILER	20,000,000	16,467,500	9,410,000	
	SALE OF POULTRY WASTE (ORGANIC MANURE)	1,000,000	1,000,000	1,000,000	
	SALES FROM IMO STATE LIVESTOCK DEV. PROJECT	51,982,250	-	-	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUBTOTAL		111,107,250	163,412,800	182,903,200	61,000

0415	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
	SALE OF FOREST PRODUCE	1,500,000	1,500,000	1,000,000	
	SALE OF TIMBER FROM GOVT LAND	100,000	500,000	1,000,000	
	SALE OF AGRO-SILVICULTURE	500,000	500,000	500,000	
	CONDEMNED STORE AUCTION	-	-		
	SALE OF OLD NEWSPAPERS	-	-		
	SALE OF INDIGENOUS FRUIT TREE	100,000	500,000	500,000	
	TESTING/CERTIFICATION OF SACHET WATER/BOTTLING	-	-	10,020,000	
	PERMIT FOR OIL AND GAS SERVICING COMPANIES	-	-	10,000,000	
	PERMIT FOR CLEAN UP, SPILLAGE, REMEDIATION AND	-	-	2,000,000	
	CONTRACTS OF NON-HAZARDOUS NATURE	-	-	2,500,000	
	PERMIT FOR OTHER JOBS IN THE PETROLEUM INDUSTRY NOT	-	-	2,500,000	
	GLOBAL MEMORANDUM OF UNDERSTANDING (GMOU) FEE	-	-	7,000,000	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUBTOTAL		2,200,000	3,000,000	37,020,000	-

0416	MINISTRY OF COMMERCE AND INDUSTRY				
	EARNINGS FROM EGBEDA MARKET EXTENSION	-	-	6,000,000	-
	SALE OF CERTIFICATE FOR OLD AND NEW REG. COOPERATIVE	-	-	605,000	-
	SALE OF BYE-LAWS FOR OLD & NEW REG. COOPERATIVE	-	-	2,495,000	-
	EARNINGS FROM EGBEDA INTL. MODERN MARKET AKWAKUMA	-	-	10e	-
	SALE OF INDUSTRIAL PRODUCTS: HANDICRAFTS	-	-	-	-
	TRADE FAIR PROCEEDS	-	-	-	-
	HIRE: CANTEEN FACILITIES AT ORLU & OKIGWE	-	-	-	-
	SALE OF PEST CONTROL CHEM./APPLICATIONS	-	-	-	-
	SALE OF CO-OP FIELD WORKERS MANUAL	-	-	-	-
	SALE OF CO-OP DIRECTORY	-	-	-	-
	PROCEEDS FROM EXPORT PROMOTION SEMINARS	-	-	-	-
	AUDIO-VISUAL AIDS: SALE OF PRODUCTS	-	-	-	-
	ROYALTIES ON SCHOOL TEXTBOOKS	-	-	-	-
	COM. BASED IND. PROJECTS APPLI. FORMS	-	-	-	-
	LEASE RENT OF IMO CONCORDE HOTELS OWERRI	-	-	-	-
	LEASE REN. OF OGUTA LK. HOTEL & GUL. COR OGUT	-	-	-	-
	HIRE OF CONFERENCE ROOM	-	-	-	-
	SALE OF APPL. FORMS FOR SMALL SCALE IND.	-	-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	EXHIBITIONS	-	-	-	-
	ESSENTIAL COMMODITIES	-	-	-	-
	% EARNING FROM SALES OF FORM IMO MODERN MARKET & TECH. VILLAGE NAZE, NEKEDE	-	-	-	-
	SALE OF SOUVENIR	-	-	-	-
	SALE OF UNSERVICEABLE VEHICLES/ITEMS	200,000	200,000	-	-
	SALE OF REGISTRATION FORM		-	-	-
	SALE OF PERIODICALS		-	-	-
	SALE OF GOVERNMENT PROPERTIES		-	-	-
	HIRE OF GRADUATION UNIFORMS BY SUCCESSFUL		-	-	-
	SALE OF ADULTERATED PRODUCT	5,000			-
	IMO MARKETING COMPANY	242,000,000			
	IMO-CHINA TRADE & INVESTMENT	1,000,000			
					-
				-	-
	SUBTOTAL	243,205,000	9,100,000	-	-

0423	MINISTRY OF POWER AND WATER RESOURCES				
	HIRE OF GENERATOR SET	-	-	3,750,000	-
	COMMERCIALIZATION OF ELECTRICAL SERVICES IN RURAL	-	-	-	-
	HIRE OF COMPRESSOR	-	-	-	-
	HIRE OF DEWATERY PUMP	-	-	-	-
404	HIRE OF HIAB SELF LOADER	-	-	6,000,000	-
404	HIRE OF PLATFORM VEHICLE	-	-	6,000,000	-
403	HIRE OF DEWATERY PUMP (HYDRAFLOW)	-	-	-	-
	HIRE OF WATER TANKER	1,600,000	1,600,000	-	-
	IMO STATE SMALL TOWN WATER SUPPLY & SANITATION AGENCY (ISSTOWA)	72,000,000	-	-	-
	IMO STATE RURAL WATER SUPPLY & SANITATION AGENCY (RWASA)	22,000,000	-	-	-
	IMO STATE WATER AND SEWERAGE CORPORATION	5,100,000,000	-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUBTOTAL		5,195,600,000	1,600,000	11,250,000	-

0425	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING				
3	SALE OF OLD NEWSPAPERS			-	
62	SALE OF MAPS		200,000.00	200,000	10,000
63	SALE OF LAYOUTS & MASTER PLANS		1,000,000.00	1,000,000	60,000
64	PREP. OF MAPS & MISC. FOR L/G & COMMUNITIES			10e	
65	SALE OF FLOWERS AND PLANTS/GRASS			-	
67	LANDSCAPING SERVICES			-	
68	HIRE OF PARK/BUILDING STRUCTURES			-	
69	USE OF PARK FACILITIES & PLAY EQUIPMENT			-	
70	SALE OF GRASS			-	
71	HIRE OF MAINTENANCE EQUIPMENT			-	
115	SALE OF SLABS			-	
179	LEASE OF OPEN SPACES		1,800,000.00	1,800,000	-
	APPROVA FOR LEASE OF OPEN SPACES		2,100,000.00	2,100,000	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	SURVEY FEES				
225	LIFTING OF SURVEY PLANS		8,000,000.00	8,000,000	382,000
226	SPECIAL MAPS SURVEY				
	SALE OF GEOSPATIAL PRODUCT				
	HOUSE NUMBERING				
	AUTONOMOUS COMMUNITY MAP RENEWAL FEE FOR CONTRACTORS				
	REGISTRATION OF DEVELOPERS				
	SHARE OF PROFIT FROM PUBLIC PRIVATE PARTICIPATION (PPP)				
	BALANCE OF AMOUNT ON HOUSES PURCHASED IN AREA 'H'				
	IMO STATE INTERNATIONAL CONVENTION CENTRE (IICC)				
	HEROES SQUARE				
	HIRE OF COMMUNITY CENTRE AREA 'N'				
	CHANGE OF OWNERSHIP				-
	SUBTOTAL		13,100,000	40,500,000	452,000

0425-1	OFFICE OF THE SURVEYOR GENERAL				
3	SALE OF OLD NEWSPAPERS	1,000,000	-		
62	SALE OF MAPS		200,000	200,000	10,000
63	SALE OF LAYOUTS & MASTER PLANS		-		
64	PREP. OF MAPS & MISC. FOR L/G & COMMUNITIES		100,000		
65	SALE OF FLOWERS AND PLANTS/GRASS		-		
67	LANDSCAPING SERVICES		-		
68	HIRE OF PARK/BUILDING STRUCTURES		-		
69	USE OF PARK FACILITIES & PLAY EQUIPMENT		-		
70	SALE OF GRASS		-		
71	HIRE OF MAINTENANCE EQUIPMENT		-		
115	SALE OF SLABS		-		
179	LEASE OF OPEN SPACES		-		
	SURVEY FEES		-		

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
225	LIFTING OF SURVEY PLANS	6,000,000	4,000,000	8,000,000	20,000
226	SPECIAL MAPS SURVEY		-		
	SALE OF GEOSPARTIAL PRODUCT	-	-		
	HOUSE NUMBERING	-	-		
	AUTONOMOUS COMMUNITY MAP RENEWAL FEE FOR CONTRACTORS	-	-		
	REGISTRATION OF DEVELOPERS	-	-		
	SHARE OF PROFIT FROM PUBLIC PRIVATE PARTICIPATION (PPP)	-	-		
	BALANCE OF AMOUNT ON HOUSES PURCHASED IN AREA 'H'	-	-		
	IMO STATE INTERNATIONAL CONVENTION CENTRE (IICC)	-	-		
	HIRE OF COMMUNITY CENTRE AREA 'N'	-	-		
200	CHANGE OF OWNERSHIP	-	-		
	SUBTOTAL	7,000,000	4,300,000	13,350,000	-

0426	MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
	CURRENT RENT NEKEDE EXCLUSIVE GARDEN	7,300,000	4,719,613	4,613,999	-
	ARREARS OF RENT FOR 9 YEARS NEKEDE EXCLUSIVE GARDEN	43,208,000	49,360,674	41,469,970	-
	DEVELOPMENT PROFIT NEKEDE EXCLUSIVE GARDEN	-	343,000,000	70,000,000	3,500,000
	DEVELOPMENT 10% PENALTY	-	-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	SUBTOTAL	50,508,000	397,080,287	206,393,793	-

0427	MINISTRY OF WORKS				
3	SALE OF OLD NEWSPAPERS	-	10e	-	
46	HIRE OF GOVERNMENT VEHICLES	10e	10e	-	
78	PROCEEDS FROM WORKSHOP PRODUCTS	10e		-	
79	HIRE OF PLANTS AND EQUIPMENT	10e	10e	10e	
80	CONDEMNED STORES	200,000		-	
104	OTHERS (MECHANICAL)	10e	10e	10e	
123	HIRE OF GEN. SETS & ILLUMINATION GEARS	-	-	-	
	FEE FOR INSPECTION OF PRIV. MECH. W/SHOPS	-	-	-	
	PRINTING OF BUILDING PLANS	-	-	-	
	TAILORING SERVICES	-	-	-	
175	MATERIALS LABORATORY TEST PROCEEDS	1,500,000	500,000	500,000	
	FEE FOR REN. OF PRIV. MECH. W/SHOPS	-	-	-	
	M.O.T	-	-	-	

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	ROAD WORTHINESS CERTIFICATES	-	-	-	
	SALE OF SPARE PARTS TO MDAS	-	-	-	
	REVENUE FROM FLEET OF TRANSPORT VEHICLE	-	-	-	
	REVENUE FROM PONTU	-	-	-	
	HIRE OF GOVERNMENT VEHICLES	-	-	-	
	FEE FOR INSPECTION OF PRIV. MECH. W/SHOPS	-	-	-	
	ROAD CHECK BY V.I.O.	-	-	-	
	MISCELLANEOUS	-	3,750,000	-	
				-	
				-	
				-	
				-	
				-	
SUBTOTAL		1,700,000	4,250,000	500,000	-

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HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
SUBTOTAL		235,020,000	1,000,000	600,000	-

0437	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE				
204	SALES OF AHIAJOKULECTURE PUBLICATION	500,000		500,000	
247	SALES OF AHIAJOKU COLLOQUIUM	500,000		500,000	
	SALE OF HOTEL DIRECTOTIES	10,000,000	10,000,000		
	CORPORATE SPONSORSHIP DURING CARNIVAL	30,000,000	70,000,000		
	EXHIBITION STANDS DURING CARNIVALS	1,000,000	1,000,000		
	EARNINGS FROM SUBSCRIPTION CARNIVAL BROCHURE	15,000,000	2,500,000		
	SALE OF CARNIVAL BROCHURE	1,000,000	3,000,000		
	EARNINGS FROM SUBSCRIPTION OF HOTEL DIRECTORY	5,000,000	10,000,000		
	SPONSORSHIP OF THE T.V REALITY SHOW	5,000,000	10,000,000		
	EARNINGS FROM PLACEMENT OF ADVERT DURING THE T.V	-	10,000,000		
	EARNINGS FROM PLACEMENT OF ADVERT IN THE HOTEL TIRECTORY	1,000,000	1,255,000		

HEAD 404 - EARNINGS & SALES

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DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
0437	IMO STATE SPORTS COMMISSION				
204	REGISTRATION OF SPORTS CLUBS	80,000	80,000	80,000	
247	IWUANYANWU FOOTBALL CLUB PROCEEDS FEES	-		-	
	EARNINGS FROM CAR PARK AT TOWNSHIP STADIUM	2,000,000	2,000,000	1,200,000	
	EARNINGS FROM CAR PARK AT DAN ANYIAM STADIUM (ZENITH	3,000,000	300,000	300,000	
	HIRE OF GRASSHOPPER HAND BALL STADIUM	10e	10e		
	STANDARD TENNIS CLUB	120,000	120,000	120,000	
	SALE OF SPORTS CLUB FORM	10,000	10,000	10,000	
	EARNINGS FROM RENT OF SHOPS	2,000,000	4,000,000	4,000,000	
	EARNINGS FROM OPEN SPACE AT BASKET BALL COURT	3,000,000	300,000	3,000,000	
	EARNINGS FROM SAM OKARAJI STADIUM ORLU	1,000,000	1,200,000	1,200,000	
	EARNINGS FROM RENT ON KEEP FIT	200,000	1,200,000	1,200,000	
	PECULIAR KIDS	70,000	70,000	70,000	
	GATE TAKING FROM HEARTLAND CLUB	120,000	120,000	120,000	
	HAWKER'S PERMIT	120,000	120000		
	AUCTION SALES	1,000,000			
	HIRE OF DAN ANYIAM STADIUM	10e			
	SUBTOTAL	12,720,000	11,300,000	20,930,000	-

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0437	MINISTRY OF HEALTH				
1	EARNING FROM PUBLIC HEALTH LAB	2,400,000	2,400,000	-	
2	SALES FROM SCHOOL OF NURSING OWERR	-	-	-	
3	EARNINGFROM GENERAL HOSPITAL AND STATE	10,000,000	706,612,930	-	
4	FUMIGAION OF HOMES AND PERMISE	1,500,000	750,000	-	
5	FEE FOR MANDATROY CONTINING PROFESSIOAL	6,060,000	6,060,000	200,000,000	
6	HOSTEL ACCOMODATION FOR NURSING SCHOOL OWERRI	5,000,000	5,000,000	-	
7	SALES FO FORM FOR SCHOOL OF MIDWIFERY ABOH MBAISE	1,000,000	875,000		
8	SALES FOR FROM FOR SCHOOL OF POST BASIC MIDWIFERY AWO-OMAMA	1,500,000	1,500,000	-	
	IMO STATE COLLEGE OF NURSING AND MIDWIERY, ORLU	22,500,000	-	-	
				25,000	5,000
				5,000,000	

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
				80,000,000	
				5,400,000	
SUBTOTAL		49,960,000	723,197,930	290,425,000	5,000,000

	OFFICE HEAD OF SERVICE				
404	SALE OLD NEWSPAPER	10e	-	10e	
	SALE OF STAFF LIST	10e		10e	
	SALE OF PUBLIC SERVICE LECTURE	10e		100,000	
	SALE OF PUBLIC SERVICE BULLETING	10e		10e	
	SALE OF ESTABLISHMENT CIRCULAR	1,800,000		10e	
	SALE OF PUBLIC SERVICE RULES AND MANUALS			100,000	
	REPLACEMENT OF ID CARDS (PENSIONERS)	50,000	50,000	20,000	
	REPLACEMENT OF ID CARDS FOR STAFF	20,000	20,000	20,000	
	TRACING FEES (PENSION AND RECORDS)	10e	-	10e	
	COMMERCIAL OPERATORS IN SECRETARIATE	60,000	-	60,000	
	CORPORATE COMMERCIAL OPERATORS		-	10e	
	RENT OF LOUNGE	10e	-	300,000	

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
MINISTERIAL REVENUE DETAIL

HEAD 404 - EARNINGS & SALES

Sub-Head	Details of Revenue	DRAFT ESIMATES	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2023	2022	2021	2022
	OTHERS - SALES OF RUGS AND TABLES	500,000	500,000	500,000	356,000
	SUBTOTAL	2,430,000	570,000		356,000

MINISTRY OF SANITATION AND HYGIENES					
1	SALES OF WASTE BUCKETS		60,000,000		
2	SALES OF WASTE BAG		20,000,000		
	SUBTOTAL		1,000,000	600,000	-

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IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	REVISED Estimates 2021	Actual Rev. 2022

SUMMARY, 405 - RENTS					
O413	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	30,000,000	18,600,000	13,500,000	-
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-		-	-
O414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	-		-	-
O415	MINISTRY OF COMMERCE AND INDUSTRY	-		-	-
O418-1	MINISTRY OF GENDER AND SOCIAL DEVELOPMENT	-		-	-
O419-2	MINISTRY OF WATER RESOURCES	-		-	-
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	-		31,500,000	-
O421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	400,000	344,146,997	-	-
O419-1	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE	800,000	800,000	800,000	-
O431	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	252,000	2,500,000	-	-
O415-1	MINISTRY OF ENTREPRENEURSHIP AND SKILLS ACQUISITION			12,500,000	
	OFFICE OF THE GOVERNOR	4,000,000		1,050,000	
	MINISTRY OF MINES AND SOLID MINARALS	44,400,000		1,600,000	
TOTAL		79,852,000	366,046,997	45,800,000	-

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	REVISED Estimates 2021	Actual Rev. 2022

0413-1	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
	RENT ON 7 STOREY BUILDING AT ABUJA	-	-	-	-
	IMO INTERNATIONAL CONFERENCE CENTRE - SMALL	-	1,000,000	-	-
	IMO INTERNATIONAL CONFERENCE CENTRE - BIG	-	2,000,000	-	-
	RENT ON GOVERNMENT PROPERTY	-	-	10,000,000	3,100,000
	RENT ON OFFICE COMPLEX	-	3,500,000	3,500,000	1,350,000
	IICC (POEN SPACE	-	800,000	-	-
	AHIAJOKU CULTURED CENTER	-	2,000,000	-	-
	BONGO SQUARE	-	100,000	-	-
	BONGO KITCHIN	-	1,200,000	-	-
	FREEDOM SQURED	-	2,000,000	-	-
	HERO SQUARE	-	6,000,000	-	-
	IMO STATE LIAISON OFFICE LAGOS (LEASE FROM EMAB SHOPPING PLAZA)	30,000,000	-	-	-
	SUBTOTAL	30,000,000	18,600,000	-	-

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	REVISED Estimates 2021	Actual Rev. 2022

0416	MINISTRY OF COMMERCE AND INDUSTRY				
	RENT FROM CENTRAL PRODUCE BEACHES		-	-	-
	LEASE RENTS - CONCORDE HOTEL		-	-	-
	LEASE RENTS - OGUTA HOTEL		-	-	-
	SHOP RENT		15,000,000		20,827,500
	SUBTOTAL		-	-	-

HEAD 405 - RENT ON GOVERNMENT PROPERTY

Sub-Head	Details of Revenue	DRAFT ESTIMATES	APPROVED Estimates	REVISED Estimates	Actual Rev.
		2023	2022	2021	2022

[illegible]

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	REVISED Estimates 2021	Actual Rev. 2022

0437-1	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE				
	LEASE RENT OF IMO CONCORDE HOTEL AND CASINO	-	10e	-	
	LEASE RENT OF IMO HOTEL OKIGWE	-	10e	-	
	LEASE RENT OF OGUTA LAKE RESORT	-	10e	-	
	LEASE RENT OF GULF COURSE OGUTA	-	10e	-	
	LEASE RENT OF CONFERENCE HALL OGUTA	-	10e	-	
	LEASE RENT OF CHILDREN'S PARK	800,000	800,000	800,000	800,000
SUBTOTAL		800,000	800,000	800,000	-

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEAD 405 - RENT ON GOVERNMENT PROPERTY

Sub-Head	Details of Revenue	DRAFT ESTIMATES 2023	APPROVED Estimates 2022	REVISED Estimates 2021	Actual Rev. 2022

0437-1	MINISTRY OF YOUTH AND SPORTMENT				
	SHOP RENT YOUTH CENTR	252,000	2,500,000		700,000
SUBTOTAL		252,000	-	-	700,000

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2023

MINISTERIAL REVENUE DETAIL

HEADS-0409-0414 - FEDERAL ALLOCATIONS

Sub-Head	Details of Revenue	APPROVED ESTIMATES	APPROVED Estimates	REVISED Estimates	ACTUAL REV
		2023	2022	2021	2022

MINISTRY OF FINANCE					
409	STATUTORY ALLOCATION FROM FEDERATION	35,014,489,618	37,928,242,046	32,325,871,061	-
410	VALUE ADDED TAX (VAT)	15,774,358,033	21,195,059,109	13,880,679,997	-
411	EXCESS CRUDE ALLOCATION	966,000,000	8,900,000,000	-	-
412	13% DERIVATION FUND	11,683,583,907	10,379,446,912	9,765,510,441	-
	OTHER EXTERNAL FUNDS	-	-	-	-
413	RURAL ELECTRIFICATION REFUND	-	-	-	-
414	ECOLOGICAL FUND/ECOLOGICAL REFUND	-	-	-	-
415	FOREX EQUALIZATION ACCT	1,740,831,048	115,799,164	-	-
416	BUDGET AUGUMENTATION	-	-	0	-
418	REFUND FOR FEDERAL ROAD CONSTRUCTION	-	-	-	-
419	EXCHANGE GAIN DIFFERENCE	769,946,557	232,682,595	4,808,053,103	-
420	NNPC REFUND	-	-	-	-
421	SOVEREIGN WEALTH FUND	-	-	-	-
422	OTHERS: FOREX EQUALZATION ACCOUNT	-	115,799,163.6	-	-
423	JAAC (IMO STATE UNIVERSAL BASIC EDUCATION BOARD)	-		0	-
424	EXCESS BANK CHARGES	94,081,720	8,986,890	9,656,977	-
425	OTHERS: (PARIS CLUB REFUND)/DIVIDED RECIVED	296,597,480	936,899,331	-	-
426	ELECTRONIC MONEY TRANSFER LEVY	2,265,775,089	-	-	-
TOTAL		68,605,663,452	79,812,915,211	55,972,061,499	-

SUMMARY: ALLOCATION FROM FEDERATION ACCOUNT					
	TOTAL: MINISTRY OF FINANCE	68,605,663,452		60,789,771,579	

IMO STATE GOVERNMENT OF NIGERIA
Approved ESTIMATES - 2023

SUMMARY CONSOLIDATED FUND CHARGES

S/NO	DESCRIPTION	2023 Approved Estimates CRFC	2022 Approved CRFC	COVID-19 Responsive Yes/No
1				
2				
3				
4				
5				
			-	-
6				
7				
8				
			-	-
9	Office Of The Governor	23,237,717	23,237,717	No
10	Office Of The Deputy Governor	23,126,227	23,126,227	No
11				
12				
13				
14	Office Of The Head Of Service	5,800,000,000	5,800,000,000.00	No
15	Ministry Of Finance	9,186,000,000	9,186,000,000.00	No
16				
17				
18	Office Of The Auditor General - State	14,164,460	14,164,460	No
19	Office Of The Auditor General - Local Govt.	14,164,460	14,164,460	No
20	Civil Service Commission	55,401,223	55,401,223	No
21				
22				
23	Judicial Service Commission	120,477,347	120,477,347	No
24	Local Government Service Commission	55,401,223	55,401,223	No
25	Imo State House of Assembly	300,000,000	300,000,000	No
26	House of Assembly Service Commission	55,401,223	55,401,223	No
27	Imo State Independent Electoral Commission	95,873,223	95,873,223	No
28				
29				
	Total General Administration			-
	GRAND TOTAL	15,743,247,101	15,743,247,101	-

IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE

HEAD 412 - OFFICE OF THE GOVERNOR

Details of Expenditure/Grade Level	Establishments		Provisions		COVID-19 (Y/N)
	2023 DRAFT	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE GOVERNOR					
GOVERNOR	1	1	2,223,705	2,223,705	
TOTAL:	1	1	2,223,705	2,223,705	
SECTION B					
OVERHEAD EXPENDITURE					
OFFICE OF THE GOVERNOR					
CONSTITUENCY ALLOWANCE			4,447,410	4,447,410	
HARDSHIP ALLOWANCE			1,111,853	1,111,853	
MOTOR VEHICLE ALLOWANCE			-	-	
ACCOMODATION ALLOWANCE			-	-	
NEWSPAPER/ MAGAZINE ALLOWANCE			-	-	
UTILITY ALLOWANCE			-	-	
DOMESTIC ALLOWANCE			-	-	
ENTERTAINMENT ALLOWANCE			-	-	
PERSONAL ASSISTANT ALLOWANCE			-	-	
VEHICLE ALLOWANCE			8,894,820	8,894,820	
LEAVE ALLOWANCE			222,371	222,371	
SEVERANCE ALLOWANCE			6,337,559	6,337,559	
OTHER ALLOWANCES			-	-	
TOTAL:		-	21,014,012	21,014,012	
SECTION C					
PAYMENTS					
OFFICE OF THE GOVERNOR					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	1	1	2,223,705	2,223,705	
OVERHEAD EXPENDITURE			21,014,012	21,014,012	
PAYMENTS			-	-	
GRAND TOTAL	1	1	23,237,717	23,237,717	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 412-1 - OFFICE OF THE DEPUTY GOVERNOR

Details of Expenditure/Grade Level	Establishments		Provisions		COVID-19 (Y/N)
	2023 Approved	2022 Approved	2023 Draft	2022 Approved	
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE DEPUTY GOVERNOR					
DEPUTY GOVERNOR	1	1	2,112,215	2,112,215	
TOTAL:	1	1	2,112,215	2,112,215	
SECTION B					
OVERHEAD EXPENDITURE					
OFFICE OF THE DEPUTY GOVERNOR					
CONSTITUENCY ALLOWANCE			4,447,410	4,447,410	
HARDSHIP ALLOWANCE			1,111,853	1,111,853	
MOTOR VEHICLE ALLOWANCE			-	-	
ACCOMODATION ALLOWANCE			-	-	
NEWSPAPER/ MAGAZINE ALLOWANCE			-	-	
UTILITY ALLOWANCE			-	-	
DOMESTIC ALLOWANCE			-	-	
ENTERTAINMENT ALLOWANCE			-	-	
PERSONAL ASSISTANT ALLOWANCE			-	-	
VEHICLE ALLOWANCE			8,894,820	8,894,820	
LEAVE ALLOWANCE			222,371	222,371	
SEVERANCE ALLOWANCE			6,337,559	6,337,559	
OTHER ALLOWANCES			-	-	
TOTAL:		-	21,014,012	21,014,012	
SECTION C					
PAYMENTS					
OFFICE OF THE DEPUTY GOVERNOR					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	1	1	2,112,215	2,112,215	
OVERHEAD EXPENDITURE			21,014,012	21,014,012	
PAYMENTS			-	-	
GRAND TOTAL	1	1	23,126,227	23,126,227	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 413-1 - OFFICE OF THE HEAD OF SERVICE

Details of Expenditure/Grade Level	Establishments		Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
OFFICE OF THE HEAD OF SERVICE					
TOTAL:		-		-	
SECTION B					
OVERHEAD EXPENDITURE					
OFFICE OF THE HEAD OF SERVICE					
TOTAL:		-		-	
SECTION C					
PAYMENTS					
OFFICE OF THE HEAD OF SERVICE					
PENSION COMMISSION	10000000		10,000,000	10,000,000	
PAYMENT OF GRATUITIES	1500000000		1,500,000,000	1,500,000,000	
PAYMENT OF PENSIONS	4290000000		4,290,000,000.00	4,290,000,000	
TOTAL:	5800000000	-	5,800,000,000	5,800,000,000	
SUMMARY					
PERSONNEL EXPENDITURE		-		-	
OVERHEAD EXPENDITURE				-	
PAYMENTS			5,800,000,000	5,800,000,000	
GRAND TOTAL		-	5,800,000,000	5,800,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 417 - MINISTRY OF FINANCE

Details of Expenditure/Grade Level	Provisions			COVID-19 (Y/N)
	2023 Approved	2023 DRAFT	2022 APPROVED	
SECTION A				
STAFF AND PERSONNEL COSTS				
MINISTRY OF FINANCE				
TOTAL:		-	-	
SECTION B				
OVERHEAD EXPENDITURE				
MINISTRY OF FINANCE				
TOTAL:		-	-	
SECTION C				
PAYMENTS				
MINISTRY OF FINANCE				
CONTRACTUAL OBLIGATIONS (OLD DEBTS)	500,000,000	500,000,000	500,000,000	
10% REVENUE CONTRIBUTION TO LGA'S	1,000,000,000	1,000,000,000	1,000,000,000	
BANK CHARGES	300,000,000	300,000,000	300,000,000	
CONTRIBUTION TO LGA PENSION FUND	500,000,000	500,000,000	500,000,000	
BOND REPAYMENTS	4,350,000,000	4,350,000,000	4,350,000,000	
40% OF DERIVATION FUND	1,000,000,000	1,000,000,000	1,000,000,000	
SALARY BAILOUT	-	-	-	
REPAYMENT OF AGRIC LOAN	336,000,000	336,000,000	336,000,000	
REPAYMENT OF GUARANTY LOAN FROM COMMERCIAL BANK	1,200,000,000	1,200,000,000	1,200,000,000	
EXCESS CRUDE LOAN FOREIGN LOANS				
TOTAL:	9,186,000,000	9,186,000,000	9,186,000,000	
SUMMARY				
PERSONNEL EXPENDITURE		-	-	
OVERHEAD EXPENDITURE		-	-	
PAYMENTS	9,186,000,000	9,186,000,000	9,186,000,000	
GRAND TOTAL	9,186,000,000	9,186,000,000	9,186,000,000	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 423-1 - OFFICE OF THE STATE AUDITOR-GENERAL

Details of Expenditure/Grade Level			Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
AUDITOR-GENERAL (STATE)					
AUDITOR-GENERAL (STATE)	1	1	1,247,970	1,247,970	
TOTAL:	1	1	1,247,970	1,247,970	
SECTION B					
OVERHEAD EXPENDITURE					
AUDITOR-GENERAL (STATE)					
ACCOMMODATION ALLOWANCE	935,978	935977.5	935,978	935,978	
MOTOR VEHICLE LOAN	4,991,880	4991880	4,991,880	4,991,880	
NEWSPAPERS	187,196	187195.5	187,196	187,196	
UTILITY	374,391	374391	374,391	374,391	
DOMESTIC STAFF	935,978	935977.5	935,978	935,978	
ENTERTAINMENT	374,391	374391	374,391	374,391	
PERSONAL ASSISTANT	311,993	311992.5	311,993	311,993	
MOTOR VEHICLE MAINTENANCE	935,978	935977.5	935,978	935,978	
LEAVE ALLOWANCE	124,797	124797	124,797	124,797	
SEVERANCE GRATUITY	3,743,910	3743910	3,743,910	3,743,910	
OTHER ALLOWANCES		0	-	-	
TOTAL:	12,916,490	12,916,490	12,916,490	12,916,490	
SECTION C					
PAYMENTS					
AUDITOR-GENERAL (STATE)					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	1	1	1,247,970	1,247,970	
OVERHEAD EXPENDITURE			12,916,490	12,916,490	
PAYMENTS			-	-	
GRAND TOTAL	1	1	14,164,460	14,164,460	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 423-2 - OFFICE OF THE AUDITOR-GENERAL [L/GOVT.]

Details of Expenditure/Grade Level	Establishments		Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
AUDITOR-GENERAL (LG)					
AUDITOR-GENERAL (LG)	1	1	1247970	1,247,970	
TOTAL:	1	1	1,247,970	1,247,970	
SECTION B					
OVERHEAD EXPENDITURE					
AUDITOR-GENERAL (LG)					
ACCOMMODATION ALLOWANCE	935,978	935977.5	935,978	935,978	
MOTOR VEHICLE LOAN	4,991,880	4991880	4,991,880	4,991,880	
NEWSPAPERS	187,196	187195.5	187,196	187,196	
UTILITY	374,391	374391	374,391	374,391	
DOMESTIC STAFF	935,978	935977.5	935,978	935,978	
ENTERTAINMENT	374,391	374391	374,391	374,391	
PERSONAL ASSISTANT	311,993	311992.5	311,993	311,993	
MOTOR VEHICLE MAINTENANCE	935,978	935977.5	935,978	935,978	
LEAVE ALLOWANCE	124,797	124797	124,797	124,797	
SEVERANCE GRATUITY	3,743,910	3743910	3,743,910	3,743,910	
OTHER ALLOWANCES	-	0	-	-	
TOTAL:	12,916,490	12,916,490	12,916,490	12,916,490	
SECTION C					
PAYMENTS					
AUDITOR-GENERAL (LG)					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	1	1	1,247,970	1,247,970	
OVERHEAD EXPENDITURE			12,916,490	12,916,490	
PAYMENTS			-	-	
GRAND TOTAL	1	1	14,164,460	14,164,460	No

IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE

HEAD 424 - CIVIL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
CIVIL SERVICE COMMISSION					
CHAIRMAN	1	1	1,315,350	1,315,350	
COMMISSIONERS	3	3	3,565,815	3,565,815	
TOTAL:	4	4	4,881,165	4,881,165	
SECTION B					
OVERHEAD EXPENDITURE					
CIVIL SERVICE COMMISSION					
ACCOMMODATION ALLOWANCE	3,660,874	3660873.75	3,660,874	3,660,874	
MOTOR VEHICLE LOAN	19,524,660	19524660	19,524,660	19,524,660	
NEWSPAPERS	732,175	732174.75	732,175	732,175	
UTILITY	1,464,350	1464349.5	1,464,350	1,464,350	
DOMESTIC STAFF	3,660,874	3660873.75	3,660,874	3,660,874	
ENTERTAINMENT	1,464,350	1464349.5	1,464,350	1,464,350	
PERSONAL ASSISTANT	1,220,291	1220291.25	1,220,291	1,220,291	
MOTOR VEHICLE MAINTENANCE	3,660,874	3660873.75	3,660,874	3,660,874	
LEAVE ALLOWANCE	488,117	488116.5	488,117	488,117	
SEVERANCE GRATUITY	14,643,495	14643495	14,643,495	14,643,495	
OTHER ALLOWANCES	-	0	-	-	
TOTAL:	50,520,058	50,520,058	50,520,058	50,520,058	
SECTION C					
PAYMENTS					
CIVIL SERVICE COMMISSION					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	4	4	4,881,165	4,881,165	
OVERHEAD EXPENDITURE			50,520,058	50,520,058	
PAYMENTS			-	-	
GRAND TOTAL	4	4	55,401,223	55,401,223	
				No	

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 426 - JUDICIAL SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
JUDICIAL SERVICE COMMISSION					
CHAIRMAN	1	1	1,315,350	1,315,350	
MEMBERS	4	4	4,754,420	4,754,420	
MEMBERS - EX OFFICIO	2	2	2,377,210	2,377,210	
TOTAL:	7	7	8,446,980	8,446,980	
SECTION B					
OVERHEAD EXPENDITURE					
JUDICIAL SERVICE COMMISSION					
ACCOMMODATION ALLOWANCE	8118143		8,118,143	8,118,143	
MOTOR VEHICLE LOAN	43296760		43,296,760	43,296,760	
NEWSPAPERS	1623629		1,623,629	1,623,629	
UTILITY	3247257		3,247,257	3,247,257	
DOMESTIC STAFF	8118143		8,118,143	8,118,143	
ENTERTAINMENT	3247257		3,247,257	3,247,257	
PERSONAL ASSISTANT	2706048		2,706,048	2,706,048	
MOTOR VEHICLE MAINTENANCE	8118143		8,118,143	8,118,143	
LEAVE ALLOWANCE	1082419		1,082,419	1,082,419	
SEVERANCE GRATUITY	32472570		32,472,570	32,472,570	
OTHER ALLOWANCES	0		-	-	
TOTAL:	112,030,367	-	112,030,367	112,030,367	
SECTION C					
PAYMENTS					
JUDICIAL SERVICE COMMISSION					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	7	7	8,446,980	8,446,980	
OVERHEAD EXPENDITURE			112,030,367	112,030,367	
PAYMENTS			-	-	
GRAND TOTAL	7	7	120,477,347	120,477,347	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 427 - LOCAL GOVERNMENT SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		COURRENT YEAR Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
LOCAL GOVERNMENT SERVICE COMMISSION					
CHAIRMAN	1	1	1,315,350	1,315,350	
MEMBERS	3	3	3,565,815	3,565,815	
TOTAL:	4	4	4,881,165	4,881,165	
SECTION B					
OVERHEAD EXPENDITURE					
LOCAL GOVERNMENT SERVICE COMMISSION					
ACCOMMODATION ALLOWANCE	3,660,874		3,660,874	3,660,874	
MOTOR VEHICLE LOAN	19,524,660		19,524,660	19,524,660	
NEWSPAPERS	732,175		732,175	732,175	
UTILITY	1,464,350		1,464,350	1,464,350	
DOMESTIC STAFF	3,660,874		3,660,874	3,660,874	
ENTERTAINMENT	1,464,350		1,464,350	1,464,350	
PERSONAL ASSISTANT	1,220,291		1,220,291	1,220,291	
MOTOR VEHICLE MAINTENANCE	3,660,874		3,660,874	3,660,874	
LEAVE ALLOWANCE	488,117		488,117	488,117	
SEVERANCE GRATUITY	14,643,495		14,643,495	14,643,495	
OTHER ALLOWANCES	-		-	-	
TOTAL:	50,520,058	-	50,520,058	50,520,058	
SECTION C					
PAYMENTS					
LOCAL GOVERNMENT SERVICE COMMISSION					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	4	4	4,881,165	4,881,165	
OVERHEAD EXPENDITURE			50,520,058	50,520,058	
PAYMENTS			-	-	
GRAND TOTAL	4	4	55,401,223	55,401,223	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 429 - IMO STATE HOUSE OF ASSEMBLY

Details of Expenditure/Grade Level	Establishments		COURRENT YEAR Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
LEGISLATURE					
TOTAL:		-		-	
SECTION B					
OVERHEAD EXPENDITURE					
LEGISLATURE					
TOTAL:		-		-	
SECTION C					
PAYMENTS					
LEGISLATURE					
PAYMENT OF PENSIONS TO FORMER SPEAKERS AND DEPUTY SPEAKERS			300,000,000	300,000,000	
TOTAL:		-	300,000,000	300,000,000	
SUMMARY					
PERSONNEL EXPENDITURE		-	-	-	
OVERHEAD EXPENDITURE					
PAYMENTS			300,000,000	300,000,000	
GRAND TOTAL		-	300,000,000	300,000,000	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 432 - HOUSE OF ASSEMBLY SERVICE COMMISSION

Details of Expenditure/Grade Level	Establishments		COURRENT YEAR Provisions		COVID-19 (Y/N)
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED	
SECTION A					
STAFF AND PERSONNEL COSTS					
HOUSE OF ASSEMBLY SERVICE COMMISSION					
CHAIRMAN	1	1	1,315,350	1,315,350	
COMMISSIONERS	3	3	3,565,815	3,565,815	
TOTAL:	4	4	4,881,165	4,881,165	
SECTION B					
OVERHEAD EXPENDITURE					
HOUSE OF ASSEMBLY SERVICE COMMISSION					
ACCOMMODATION ALLOWANCE	3,660,874		3,660,874	3,660,874	
MOTOR VEHICLE LOAN	19,524,660		19,524,660	19,524,660	
NEWSPAPERS	732,175		732,175	732,175	
UTILITY	1,464,350		1,464,350	1,464,350	
DOMESTIC STAFF	3,660,874		3,660,874	3,660,874	
ENTERTAINMENT	1,464,350		1,464,350	1,464,350	
PERSONAL ASSISTANT	1,220,291		1,220,291	1,220,291	
MOTOR VEHICLE MAINTENANCE	3,660,874		3,660,874	3,660,874	
LEAVE ALLOWANCE	488,117		488,117	488,117	
SEVERANCE GRATUITY	14,643,495		14,643,495	14,643,495	
OTHER ALLOWANCES	-		-	-	
TOTAL:	50,520,058	-	50,520,058	50,520,058	
SECTION C					
PAYMENTS					
HOUSE OF ASSEMBLY SERVICE COMMISSION					
TOTAL:		-		-	
SUMMARY					
PERSONNEL EXPENDITURE	4	4	4,881,165	4,881,165	
OVERHEAD EXPENDITURE			50,520,058	50,520,058	
PAYMENTS			-	-	
GRAND TOTAL	4	4	55,401,223	55,401,223	No

**IMO STATE GOVERNMENT OF NIGERIA
APPROVED BUDGET - 2023
CONSOLIDATED FUND CHARGES EXPENDITURE**

HEAD 433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

Details of Expenditure/Grade Level	Establishments		COURRENT YEAR Provisions		COVID-19 (Y/N)	
	2023 Approved	2022 APPROVED	2023 DRAFT	2022 APPROVED		
SECTION A						
STAFF AND PERSONNEL COSTS						
IMO STATE INDEPENDENT ELECTORAL COMMISSION						
CHAIRMAN	1	1	1,315,350	1,315,350		
MEMBERS	6	6	7,131,630	7,131,630		
TOTAL:	7	7	8,446,980	8,446,980		
SECTION B						
OVERHEAD EXPENDITURE						
COMMISSION						
ACCOMMODATION ALLOWANCE	6,335,235		6,335,235	6,335,235		
MOTOR VEHICLE LOAN	33,787,920		33,787,920	33,787,920		
NEWSPAPERS	1,267,047		1,267,047	1,267,047		
UTILITY	2,534,094		2,534,094	2,534,094		
DOMESTIC STAFF	6,335,235		6,335,235	6,335,235		
ENTERTAINMENT	2,534,094		2,534,094	2,534,094		
PERSONAL ASSISTANT	2,111,745		2,111,745	2,111,745		
MOTOR VEHICLE MAINTENANCE	6,335,235		6,335,235	6,335,235		
LEAVE ALLOWANCE	844,698		844,698	844,698		
SEVERANCE GRATUITY	25,340,940		25,340,940	25,340,940		
OTHER ALLOWANCES	-		-	-		
TOTAL:	87,426,243	-	87,426,243	87,426,243		
SECTION C						
PAYMENTS						
COMMISSION						
TOTAL:			-	-		
SUMMARY						
PERSONNEL EXPENDITURE	7	7	8,446,980	8,446,980		
OVERHEAD EXPENDITURE			87,426,243	87,426,243		
PAYMENTS			-	-		
GRAND TOTAL	7	7	95,873,223	95,873,223	No	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2023**

CAPITAL RECEIPTS

SUMMARY OF CAPITAL RECEIPTS					
Sub-Head	Details of Revenue	Approved Estimates 2023	Approved Estimates 2022	Approved Estimates 2021	COVID-19 Yes/No
441	INTERNAL LOANS	54,722,379,536	39,715,272,869	38,270,000,000	No
442	DEVELOPMENT PARTNERS	94,621,000,000	1,023,000,000	276,300,000	No
443	GRANTS	174,672,707,303	197,869,267,605	171,543,120,737	-
444	COUNTERPART CASH CONTRIBUTION (GCCC) (GOVT TRANSFERS)	5,259,526,824	8,499,113,916	5,267,599,165	-
445	MISCELLANEOUS	-	-	-	-
	TOTAL	329,275,613,663	247,106,654,391	215,357,019,902	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2023
HEAD 483 - INTERNAL LOANS
CAPITAL RECEIPTS

HEAD 441 – INTERNAL LOANS				
Sub-head	Details of Revenue	Draft Estimates 2023	Approved Estimates 2022	Approved Estimates 2021
453(11)	INTEGRATED FISH CAGE CULTURE	450,000,000		450,000,000
1	DEVELOPMENT LOAN STOCK			
2	COMMERCIAL BANKS LOAN TO THE STATE GOVERNMENT (ACCESS BANK)	30,000,000,000	24,000,000,000	30,000,000,000
3	ACCESS BANK LOAN	2,500,000,000		2,500,000,000
4	COMMERCIAL BANK LOAN SUPERV. AGRIC CREDIT SCHEME			
5	LOAN FROM URB. DEV. BANK FOR ALADIMMA S/CENT			
6	LOAN FROM UBA			
7	IGIS BANK LOAN (LANDS)		8,469,439,536	
8	LOAN (MDG)			
9	LOAN-JOINT ACCOUNT ALLOCATION COMMITTEE (JAAC)			
10	LOAN (AGRIC)			
11	BOND TRANSFER			
12	OTHER LOANS-SYNDICATED LOAN FOR LANDMARK PROJECTS			
13	MDG			
14	LOAN (IMO MUNICIPAL TRANSPORT)			
15	GUARANTEED LOAN FROM CONSORTIUM OF BANKS			
16	IMSU (ETF)			
17	STATE/LOCAL PARTNERSHIP LOAN			
18	ZONE PROJECT (SAPZ)IFAD/AFRICAN CONTINENTAL BANK (MIN. OF LIVESTOCK	538,000,000		
19	CONSTRUCTION OF RANCHING PADDOCK (Project to be Financed by World Bank)	1,500,000,000		5,320,000,000

20	RAMP 2	8,469,439,536	2,500,000,000	
21	SANITATION AND HYGIENE (SURWASH) PROJECT	2,500,000,000	345,000,000	
22	IMO-CSDA	345,000,000	683,333,333	633,333,333
23	FGN/NDDC/IFAD - LIFE-ND PROJECT	541,700,000	2,000,000,000	
24	FADAMA CARES (RESULT AREA 2)	1,700,000,000	1,000,000,000	
25	MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN (MIN. OF COMMERCE & INDUSTRY)	1,000,000,000	717,500,000	
26	IMO STATE CASH TRANSFER PROGRAMME (NG-CARES)	1,524,900,000		
27	IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-CARES)	3,000,000,000		
	LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	653,340,000		
TOTAL: INTERNAL LOANS		54,722,379,536	39,715,272,869	38,903,333,333

IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2023
HEAD 482 - DEVELOPMENT PARTNERS
CAPITAL RECEIPTS

HEAD 442 – DEVELOPMENT PARTNERS					
Sub-head	Details of Revenue	Approved Estimates 2023	Approved Estimates 2022	Approved Estimates 2021	COVID-19 Yes/No
1	STATE COMMITTEE ON FOOD AND NUTRITION (SCFN)			17,900,000	
2	BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOUNG CHILD FEEDING			17,700,000	
3	WORLD BANK LOANS				
4	FADAMA PHASE II AND PHASE III (WORLD BANK AF)				
5	OWERRI REGIONAL WATER SCHEEM				
6	EKE NGURU WATER SCHEME				
7	SOLAR WATER PUMP(WORLD BANK)				
8	ELECTRICITY COOPERATION ON GRADE SOLAR MINI PROGRAME (AFDB)				
9	SCALABLE MINI GRADE POWER (DFID, USAID,SHELL FOUNDATION)				
10	WEASTE TO POWER PLANT				
11	PROGRAME				
12	FGN/NDDC/IFAD - LIFE-ND PROJECT				
13	STATE BUAREU OF STATISTICS				
14	(WORLD BANK)				
15	HIV/AIDS PROGRAMME DEV. PROJECT III				
16	PROJECT (NEWMAP)				
17	MULTI-SECTORAL AIDS (MAP II)				
18	(RAMP)				
19	IMO STATE WATER DEV. AGENCY (IWADA)				
20	REFORM PROJECTS	783,000,000			
21	ROLL BACK MALARIA				
22	UNFPA ASSIST. 8TH COUNTRY PROG.				
23	OPERATION ROLL BACK MALARIA				
24	HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES				
25	IMO STATE PUBLIC HEALTH LAB (NEW OWERRI PROJECT				
26	MDG/NATIONAL HEALTH INSURANCE SCHEME				
27	ADJUSTMENT		100,000,000	100,000,000	
28	EXPORT PROCESSING ZONE (EPZ)	100,000,000	100,000,000	100,000,000	
29	AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	100,000,000	40,000,000	40,000,000	
30	COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	40,000,000			
31	RABBIT PRODUCTION				

IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2023
HEAD 482 - DEVELOPMENT PARTNERS
CAPITAL RECEIPTS

HEAD 442 – DEVELOPMENT PARTNERS					
Sub-head	Details of Revenue	Approved Estimates 2023	Approved Estimates 2022	Approved Estimates 2021	COVID-19 Yes/No
32	SNAILLERY				
33	SPECIAL PROJECTS) This will be financed by Resdac Systems Ltd.	46,799,000,000		500,000	
34	REFINERY BY RESDAC SYSTEMS LTD. (MIN. OF SPECIAL PROJECT)	46,799,000,000	783,000,000		
				200,000	
TOTAL: DEVELOPMENT PARTNERS		94,621,000,000	1,023,000,000	276,300,000	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
HEAD 481 - GRANTS/FOREIGN INVESTORS
CAPITAL RECEIPTS

HEAD 443 – GRANTS					
Sub-head	Details of Revenue	Draft Estimates 2023	Approved Estimates 2022	Approved Estimates 2021	COVID-19 Yes/No
1	TETFUND FOR IMO POLYTECHNIC	1,916,500,000		484,500,000	
2	IMO STATE POLYTECHNIC, OMUMA	2,500,000,000	2,500,000,000	3,064,300,000	
3	TETFUND FOR IMO STATE COLLEGE OF EDUCATION, IHITTE-UBOMA	520,000,000		20,000,000	
4	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT 'L-PRESS (WORLD BANK ASSISTED)				
5	GRANTS ATTR. PLG COMMISSION				
6	HIV/AIDS				
7	UNICEF ASSISTED PROJECTS (MINISTRY OF HEALTH)	226,549,765			
8	UNICEF ASSISTED: SURVIVAL AND EARLY CHILD CARE				
9	UNICEF ASSISTED BASIC EDUCATION				
10	UNICEF ASSISTED WATER, SANITATION AND HEALTH				
11	UNICEF ASSISTED SOCIAL PROTECTION PROGRAMME				
12	UNICEF ASSISTED PLANNING AND COMMUNICATION				
13	UNDP/UNIDO INDUSTRIAL LAYOUT PROJECT				
14	UNDP COUNTRY PROGRAMME				
15	UNDP 8TH COUNTRY PROGRAMME				
16	UNDAF II				
17	USAID				
18	UNIDO				
19	UNDAF ASSISTED 8TH COUNTRY PROGRAMME (MIN. OF BUDGET, ECONOMIC	25,000,000			
	COMPARATIVE POVERTY ANALYSIS OF IMO	10,000,000			
20	UNFPA ASST. PROJECTS UNDER MIN. OF HEALTH	87,733,099			
21	MPP 9				
22	LG CONTRIBUTIONS TO ROAD				
23	MDGs/NATIONAL HEALTH INSURANCE				
24	ICEF PROJECT (IMSU)				
25	MGT. PROGRAMME (CBNRMP) (NDDC)		1,500,000,000		
26	YAKUBU GOWON CENTRE FOR GLOBAL FUND (YGC)				
27	UNSECO				
28	TETFUND (IMSU)	5,850,000,000		17,700,000	
29	LG GRANTS/EU (NIGER DELTA SUPPORT PROG. COMPENET 4)				
30	NATIONAL PROGRAMME ON IMMUNIZATION				
31	UNICEF/WHO AND YOUNG CHILD FEED (UNICEF [ADB])			43,412,500	
32	PUBLIC HEALTH DEPARTMENT, MINISTRY OF HEALTH	76,257,600			

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
HEAD 481 - GRANTS/FOREIGN INVESTORS
CAPITAL RECEIPTS

HEAD 443 – GRANTS					
Sub-head	Details of Revenue	Draft Estimates 2023	Approved Estimates 2022	Approved Estimates 2021	COVID-19 Yes/No
33	MATERNAL AND CHILD NUTRITION				
34	MGT. OF SEVERE ACUTE MALNUTRITION				
35	COMMUNICATION FOR DEVELOPMENT (C4D) UNICEF				
36	GLOBAL FUND		451,000,000	545,000,000	
37	UNIVERSAL BASIC EDUCATION			1,200,000,000	
38	ADJUSTMENT			570,000,000	
39	OTAMIRI TREATMENT PLANT (WORLD BANK/USAID) (Imo State Water & Sewerage	886,260,000		8,026,185,352	
40	ENGENDERING INDUSTRIES (Imo State Water & Sewerage Corporation)	24,372,150	28,053,483,914	18,878,666,000	
41	EKE NGURU WATER SCHEME (FUNDED BY WORLD BANK)		870,000,000	1,870,000,000	
42	CSDP		1,218,794,815		
44	NIGERIA EROSION AND WATERSHED MGT. PROJECT (NEWMAP)		198,865,918		
45	WATER, SANITATION AND HYGIENE REFORM (USAID)	870,000,000		300,000,000	
46	BOREHOLES AND REHABILITATION/UPGRADE OF HAND PUMP			633,333,333	
47	FGN/NDDC /IFAD - LIFE-ND PROJECT		7,200,000,000	8,031,000,000	
48	OPERATION ROLL BACK MALARIA	7,200,000,000		124,694,302	
49	MICRONUTRIENT DEFICIENCY CONTROL			21,729,250	
50	PROMOTION OF MATERNAL, ADOLESCENT AND GERIATRIC NUTRITION NEEDS		5,000,000	5,000,000	
51	FEMALE GENITAL MUTILATION PROGRAMME	5,000,000	100,000,000	100,000,000	
52	TUBERCULOSIS CONTROL PROGRAMME	100,000,000		10,000,000	
53	LEPROSY AND BURUILLI ALCER CONTROL PROGRAMME		596,160,000	597,600,000	
54	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	596,160,000	77,000,000,000	77,000,000,000	
55	RAILWAY STANDARD GAUGE (EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, EEDC)	77,000,000,000	50,000,000,000	50,000,000,000	
56	(EUROPEAN ECONOMIC DEVELOPMENT COUNCIL, EEDC)	50,000,000,000	11,700,000,000		
57	CONSTRUCTION OF 2000 LOW COST HOUSING UNITS	1,218,794,815	€100 Billion Euros		
58	CONSTRUCTION OF 750 DWELLING UNITS	198,865,918	2,885,962,958		
59	BOREHOLES REHABILITATION/UPGRADE OF HAND PUMP TO SOLAR		10,200,000,000		
60	ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME (WORLD BANK GRANT) MIN. OF BUDGET, ECONOMIC PLANNING & STATISTICS	4,963,056,000	390,000,000		

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET - 2023
HEAD 481 - GRANTS/FOREIGN INVESTORS
CAPITAL RECEIPTS

HEAD 443 – GRANTS					
Sub-head	Details of Revenue	Draft Estimates 2023	Approved Estimates 2022	Approved Estimates 2021	COVID-19 Yes/No
61	IMO SMART CITY PROJECTS IN EMEABIAM LOCATION: PROJECTS FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE WIDE COMPANY SOUTH KOREA INCLUDING OTHER PROJECTS. DURATION 2022 - 2034	€100 BILLION	€100 BILLION		
62	COVID - 19 SUPPORT FUND	2,885,962,958			
63	ENVIRONMENTAL SCIENCES UMUAGWO (TETFUND)	10,200,000,000			
64	KINGSLEY OZUMBA MBADIWE UNIVERSITY IMO STATE (TETFUND INTERVENTION)	390,000,000			
65	IMO STATE CASH TRANSFER PROGRAMME (SCTU)	6,000,000,000			
66	DATABASE WITH RESPECT TO INCIDENCE OF EVD IN IMO STATE (NCDC & WHO)	1,994,998			
67	PARK/ENERGY POWER PLANT (INDUSTRIAL CLUSTER) (Projects to be financed by China	300,000,000			
68	INVESTMENT FORUM (Projects to be financed by China African Guangdong Business	400,000,000			
69	to be financed by China-SICAS Qinugo City Educational Board China) (IMO-CHINA	20,000,000			
69	N-POWER (YOUTH EMPOWERMENT PROGRAMME)	63,000,000			
70	GOVERNMENT ENTERPRISES EMPOWERMENT PROGRAMME (GEEP)	65,000,000			
71	HOME GROWN SCHOOL FEEDING PROGRAMME (HGSFP)	72,200,000			
					-
				25,000,000	
TOTAL: GRANTS		174,672,707,303	194,869,267,605	171,568,120,737	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT ESTIMATES - 2023
HEAD - 500 GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) (GOVT TRANSFER)
CAPITAL RECEIPTS

HEAD 444 – DIRECT FUNDING (FG)					
Sub-head	Details of Revenue	Draft Estimates 2023	Approved Estimates 2021	Revised Estimates 2020	COVID-19 Yes/No
1	AGRICULTURAL PRODUCE IMPROVEMENT FADAMA III				
2	RURAL ACCESS AND MOBILITY PROJECT (RAMP-2)	253,000,000	253000000	916943084.4	
3	COMMUNITY AND SOCIAL/LEEMP DEVELOPMENT PROJECT (CSDP)			100000000	
4	OKIGWE REGIONAL WATER SCHEME(USAID)				
5	OKIGWE REGIONAL WATER SCHEME(USAID)		1000000000		
6	TET FUND IMO POLYTECHNIC				
7	TETFUND IMSU				
8	HIV/AIDS PROGRAMME DEVELOPMENT PROJECT III				
9	PRIOR YEAR ADJUSTMENTS		48800000	48000000	
10	IMO STATE CASH TRANSFER (SCTU) PROGRAMME				
11	FGN/NDDC /IFAD - LIFE-ND PROJECT	48,800,000			
12	USAID		35400000	35383000	
13	NATIONAL PROGRAMME ON IMMUNIZATION (UNICEF/WHO)				
14	UNICEF ASSISTED PROJECTS (MINISTRY OF HEALTH)	226,549,765	43412500	43412500	
15	BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOUNG CHILD				
16	MATERNAL & CHILD NUTRITION (UN)				
17	MGT. OF SEVERE ACUTE MALNUTRITION	43,412,500			
18	COMMUNICATION FOR DEVELOPMENT C4D				
19	UNFPA ASST. 9TH COUNTRY PROGRAMME (MIN. OF BUDGET, ECONOMIC PLANNING)	12,500,000			
20	UNFPA ASST. PROJECTS UNDER MIN. OF HEALTH	87,733,099			
21	HIV/AIDS PROGRAMME DEVELOPMENT PROJECT III				
22	IMO STATE PUBLIC HEALTH LAB				
23	MDG/NATIONAL HEALTH INSURANCE SCHEME		20000000	20000000	
24	COMMUNITY PRIMARY HEALTH CARE COORDINATION			35609604	
25	SAFE MOTHERHOOD PROGRAMME		100000000	100000000	
26	IMO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION		246,222,300	30,000,000	
27	COMMUNICATION FOR DEVELOPMENT (C4D)		500,000,000	500,000,000	

28	STATE COMMITTEE ON FOOD AND NUTRITION (SCFN)			750,000,000	
29	SPECIAL AGRO-INDUSTRIAL PROCESSING ZONE PROJECT (SAPZ) IFAD/AFRICAN CONTINENTAL BANK	100,000,000		300,000,000	
30	OWERRI REGIONAL WATER SCHEME (WORLD BANK/USAID)		40,000,000	56,047,000	
31	NIGERIA EROSION AND WATERSHED MGT. PROJECT (NEWMAP)		3,468,500	124,694,302	
32	WATER, SANITATION AND HYGIENE REFORM (USAID)			21,729,250	
33	PROVISION OF SIMPLE SOLAR POWERED BOREHOLES AND REHABILITATION/UPGRADE OF HAND		75,877,167	45,200,000	
34	OPERATION ROLL BACK MALARIA	56,047,000	65,000,000	30,000,000	
35	MICRONUTRIENT DEFICIENCY CONTROL	124,694,302	500,000	5,000,000	
36	PROMOTION OF MATERNAL, ADOLESCENT AND GERIATRIC NUTRITION NEEDS		4,000,000		
37	FEMALE GENITAL MUTILATION PROGRAMME	45,200,000		250,000,000	
38	TUBERCULOSIS CONTROL PROGRAMME	29,379,733		250,000,000	
39	LEPROSY AND BURULLI ALCER CONTROL PROGRAMME	5,000,000		41,480,425	
40	EXPORT PROCESSING ZONE (EPZ)	250,000,000		300,000,000	
41	AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	250,000,000		400,000,000	
42	COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	41,480,425		20,000,000	
43	IMO-CHINA EIGHT INDUSTRIAL PARK/ENERGY POWER PLAN (INDUSTRIAL CLUSTER) (CHINA AFRICAN GUANGDONG	300,000,000		500,000	
44	IMO-CHINA GUANGDONG BUSINESS AND INVESTMENT FORUM (JUNE 2021)	400,000,000		500,000	
45	IMO-CHINA EDUCATIONAL PROGRAMME	20,000,000		843,100,000	
46	RABBIT PRODUCTION	500,000	353,214,868		
47	SNAILLERY	500,000	61,000,000		
48	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	843,100,000	1,000,000,000		
49	IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-CARES) This is the Counterpart to Bank	1,000,000,000	62,500,000		
50	CO-OPERATIVE WHARF/SEAPORT (MIN. OF SPECIAL PROJECTS) This will be financed by Resdac Systems Ltd.	130,815,000	4,972,500		
51	CONSTRUCTION OF 20,000 B/D MODULAR REFINERY BY RESDAC SYSTEMS LTD. (MIN. OF SPECIAL PROJECT)	130,815,000	4,581,746,081		
52	IMO STATE CASH TRANSFER PROGRAMME (SCTU)	100,000,000			
53	IMO STATE CASH TRANSFER PROGRAMME (NG-CARES)	760,000,000			
TOTAL – DIRECT FUNDING (FG)		5,259,526,824	8,499,113,916	3,968,250,977	-

IMO STATE GOVERNMENT OF NIGERIA
APPROVED ESTIMATES - 2022
HEAD 484 - MISCELLANEOUS
CAPITAL RECEIPTS

HEAD 444 – MISCELLANEOUS					
Sub-head	Details of Revenue	Approved Estimates 2019	Approved Estimates 2020	Revised Estimates 2020	COVID-19 Yes/No
1	RECEIPTS FROM RECOVERY OF PUBLIC FUNDS	-	-	-	-
2	IMO STATE DEVELOPMENT FUND	-	-	-	-
3	PREMIUM ON LEASES	-	-	-	-
4	PLOT DEVELOPMENT FEES	-	-	-	-
5	OTHERS	-	-	-	-
6	PARCELLATION FEES	-	-	-	-
TOTAL: MISCELLANEOUS		-	-	-	-

IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET 2023
SUMMARY OF CAPITAL EXPENDITURE

HEAD	SUB-SECTORS	Draft BUDGET 2023	APPROVED BUDGET 2022	APPROVED BUDGET 2021	COVID-19 RESPONSIVE
	ECONOMIC SECTOR	278,131,684,040	142,034,052,933	155,507,341,203	
	SOCIAL SERVICES SECTOR	35,566,149,294	55,757,500,000	44,933,889,350	1,475,000,000
	GENERAL ADMIN: (MDA'S)	51,546,098,767	78,125,931,053	65,816,900,426	335,599,075
	LAW AND JUSTICE	3,058,731,912			
	GENERAL ADMIN: (GOVT COUNTERPART FUND PAYMENTS)	5,259,526,824	8,499,113,916	4,146,034,868	-
	GENERAL ADMIN: (GOVT TRANSFER - ISOPADEC)			-	-
	GRAND TOTAL CAPITAL EXPENDITURE	373,562,190,837	284,416,597,902	270,404,165,847	1,810,599,075

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT BUDGET 2023**

MINISTERIAL SUMMARY OF CAPITAL EXPENDITURE

ECONOMIC SECTOR					
		DRAFT 2023	APPROVED 2022	APPROVED 2021	COVID-19 RESPONSIVE
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,196,232,611	4,088,478,642	2,710,826,500	-
O414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	1,614,700,000	900,000,000	1,600,000,000	-
O414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	6,673,240,000	11,500,000,000	7,000,000,000	-
O412-1C	MINISTRY OF SPECIAL PROJECTS	92,413,930,000	1,200,000,000	1,200,000,000	750,000,000
O415	MINISTRY OF TRADE AND INVESTMENT	3,704,600,000	6,851,993,599	6,900,000,000	-
O415-A	MINISTRY OF INDUSTRIES	2,257,780,000			
O419-2	MINISTRY OF WATER RESOURCES	8,396,219,500	12,184,514,136	5,500,000,000	-
	MINISTRY OF POWER AND RURAL ELECTRIFICATION	3,657,205,000			
O421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,923,000,000	5,766,189,566	8,972,000,000	-
O422	MINISTRY OF WORKS	143,115,376,929	86,815,876,990	104,588,012,466	-
O422-1	MINISTRY OF TRANSPORT	1,720,000,000	600,000,000	6,136,502,237	-
O416-1	MINISTRY OF SCIENCE AND TECHNOLOGY	1,120,250,000	100,000,000	3,500,000,000	-
462A	MINISTRY OF DIGITAL ECONOMY AND E-GOVERNMENT	290,000,000	6,500,000,000	6,000,000,000	-
O421	MINISTRY OF LANDS SURVEY AND PHYSICAL PLANNING	1,155,000,000	1,547,000,000	2,200,000,000	-
O421-1A	OFFICE OF THE SURVEYOR GENERAL	-	410,000,000	400,000,000	-
455B	MINISTRY OF PETROLEUM	1,445,000,000	2,900,000,000	-	
455C	MINISTRY OF MINES AND SOLID MINERALS	221,000,000	200,000,000	-	
455A	MINISTRY OF SANITATION AND HYGIENE	228,150,000	1,670,000,000	-	
	TOTAL	278,131,684,040	143,234,052,933	156,707,341,203	
SOCIAL SERVICES SECTOR					
O416	MINISTRY OF EDUCATION	15,472,950,000	40,015,000,000	16,100,000,000	1,445,500,000
O418	MINISTRY OF HEALTH	8,494,076,900	6,765,000,000	7,218,869,956	1,372,634,650
O418-1	MINISTRY OF GENDER AND VULNERABLE GROUPS	2,198,583,896	2,896,500,000	2,716,583,896	75,000,000
O418-2	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT	883,200,000	-	1,600,000,000	150,000,000
O419-1	MINISTRY OF TOURISM	1,328,000,000	2,381,000,000	3,600,000,000	-
	MINISTRY OF CREATIVE ARTS AND CULTURE	430,000,000			
	MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY	4,259,338,498			
O431-1	IMO STATE SPORTS COMMISSION	1,620,000,000	2,100,000,000	10,898,435,498	-
O431	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	880,000,000	1,600,000,000	2,800,000,000	-
	TOTAL	35,566,149,294	55,757,500,000	44,933,889,350	3,043,134,650
ADMINISTRATIVE SECTOR					
O412	OFFICE OF THE GOVERNOR	11,718,976,000	23,124,963,975	18,950,217,861	335,599,075
O412-1	OFFICE OF THE DEPUTY GOVERNOR	345,000,000	1,000,000,000	660,181,326	-
O412-1D	MINISTRY OF SPECIAL DUTIES	750,000,000	1,500,000,000	1,590,759,065	-
O412-1A	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	74,000,000	500,000,000	400,000,000	65,000,000
O412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS	1,133,500,000	1,450,500,000	1,588,000,000	-
O412-2A	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS	6,834,314,000	500,000,000	500,000,000	-
O413	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,053,200,000	1,479,164,000	1,200,000,000	-
O413-1	OFFICE OF THE HEAD OF SERVICE	381,000,000	300,000,000	200,000,000	-
O417	MINISTRY OF FINANCE	6,707,000,000	8,225,795,200	5,800,000,000	-
O419	MINISTRY OF INFORMATION AND STRATEGY	220,800,000	5,864,222,778	1,800,000,000	-
O420	MINISTRY OF JUSTICE	630,000,000	1,483,200,000	3,000,000,000	-
O423	OFFICE OF THE AUDITOR GENERAL - STATE	-	1,089,000,000	589,000,000	-
O423-1	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT	50,800,000	52,800,000	52,800,000	-
O424	CIVIL SERVICE COMMISSION	-	-	-	-
O425	JUDICIARY - HIGH COURT	805,000,000	1,400,000,000	1,500,000,000	-
O425-1	JUDICIARY - CUSTOMARY COURT OF APPEAL	1,307,000,000	2,645,000,000	1,400,000,000	-
O426	JUDICIAL SERVICE COMMISSION	111,809,738	318,920,000	318,920,000	-
O427	LOCAL GOVERNMENT SERVICE COMMISSION	250,000,000	300,000,000	300,000,000	-
O428	IMO INTERNAL REVENUE SERVICE	-	500,000,000	665,950,000	-
O429	IMO STATE HOUSE OF ASSEMBLY	21,388,585,000	23,250,000,000	21,550,000,000	-
O433	IMO STATE INDEPENDENT ELECTORAL COMMISSION	600,000,000	1,027,200,000	1,000,000,000	-
O432	HOUSE OF ASSEMBLY SERVICE COMMISSION	38,923,767	333,993,000	1,030,000,000	-
272A	LAW REFORM COMMISSION	31,922,174	315,172,100	293,572,174	
472B	LEGAL AID COUNCIL	173,000,000	266,000,000	227,500,000	
	TOTAL	54,604,830,679	76,925,931,053	64,616,900,426	1,150,599,075

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE

MINISTRY OF AGRICULTURE AND FOOD SECURITY					
1	AGRICULTURAL & FOOD SECURITY				
2	SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	100,000,000	170,000,000	100,000,000	
3	GRAINS HANDLING STORAGE SILOS		110,000,000	247,000,000	
4	SMALL HOLDER OIL PALM PROJECT/MANAGEMENT UNIT		111,812,142	170,000,000	
5	IMO STATE INTEGRATED RICE DEVELOPMENT PROJECT IRRIGATION	200,000,000	206,061,000	300,000,000	
6	IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	110,000,000	120,000,000	150,000,000	
7	PROCUREMENT AND NURSING OF 1M SEEDS= - NUTS OF PALM FRUITS		5,000,000		
8	AGRO - METEOROLOGICAL & HYDROLOGICAL SERVICE		3,000,000		
9	PRIMARY AGRICULTURAL DATA COLLECTION SCHEME		5,000,000	5,000,000	
10	PURCHASE OF TRACTOR HEAD	60,000,000	200,000,000	60,000,000	
11	AGRICULTURAL LAND DEVELOPMENT & FARM MANAGEMENT PROJECT		50,000,000	160,000,000	
12	TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	30,000,000	300,000,000	510,826,500	
13	PROCUREMENT OF TRACTOR IMPLEMENTS	17,000,000	17,000,000	10,000,000	
14	REHABILITATION OF HOME ECONOMIC MANAGEMENT BUILDING (OKIGWE ROAD, REHABILITATION OF AGRO SERVICES BUILDING		20,000,000	9,000,000	
15		50,702,612	40,000,000	21,000,000	
16	SCHOOL FARM AGRICULTURAL PROJECT	20,000,000	15,000,000	13,000,000	
17	SPECIAL AGRO - INDUSTRIAL PROCESSING ZONE PROJECT (SAPZ) FINANCING BY CAPITAL MARKET EUROPE/GRACE BRIDGE COMPANY SOUTH KOREA (Implementation Subject to Funds availability)	€5 BILLION EUROS	€5 Billion Euros		
18	GRADUATE & YOUTH AGRICULTURAL EMPOWERMENT PROGRAMME ACHARAUBO		245,000,000	150,000,000	
19	RICE PRODUCTION	40,000,000	30,000,000	25,000,000	
21	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS DEVELOPMENT		300,000,000	300,000,000	
22	CASSAVA PRODUCTION SCHEME		55,000,000	60,000,000	
23	IMO STATE RUBBER ESTATE PROJECT FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE COMPANY SOUTH KOREA. (Implementation Subject to Funds Availability)	€10 Billion Euros	€10 Billion Euros		
24	PEST CONTROL/AGRO CHEMICALS		20,810,500	4,000,000	
25	MAIZE PRODUCTION SCHEME		27,795,000	35,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
26	HORTICULTURAL/INDIGENEOUS TREE DEVELOPMENT PROJECT		10,000,000	8,000,000	
27	PRODUCTION OF MEDICINAL HERBS & CROPS		5,000,000		
28	YELLOW ROOT CASSAVA PRODUCTION		20,000,000	24,000,000	
SUBTOTAL		627,702,612	2,086,478,642	2,361,826,500	-

	MINISTRY OF AGRICULTURE AND FOOD SECURITY (Contd)				
20	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS DEVELOPMENT)		12,000,000	13,500,000	
21	CASSAVA PRODUCTION SCHEME	50,000,000	200,000,000	15,000,000	
22	(LIFE N.D) LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (IFAD & NDDC)	400,000,000	60,000,000	2,500,000	
23	FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE COMPANY SOUTH		10,000,000	2,500,000	
24	PEST CONTROL/AGRO CHEMICALS	8,030,000	20,000,000	15,100,000	
25	MAIZE PRODUCTION SCHEME	22,000,000	700,000,000		
26	HORTICULTURAL/INDIGENEOUS TREE DEVELOPMENT PROJECT		1,000,000,000		
27	PRODUCTION OF MEDICINAL HERBS & CROPS				
28	YELLOW ROOT CASSAVA PRODUCTION	20,000,000			
29	COWPEA PRODUCTION				
30	RUBBER DEVELOPMENT SCHEME (IMO RUBBER, NEKEDE)				
32	COCOA DEVELOPMENT SCHEME	25,000,000			
33	CASHEW DEVELOPMENT SCHEME	25,000,000			
34	PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	20,000,000			
35	FADAMA - CARES (RESULT AREA 2)	1,698,499,999			
36	ESTABLISHMENT OF SAPZ LOCATION				
37	RUBBER DEVELOPMENT SCHEME AT OBITTI RUBBER ESTATE	300,000,000			
45					
46					
47					
48					
49					
50					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
51					
52					
53					
54					
SUBTOTAL		2,568,529,999	2,002,000,000	48,600,000	-

	MINISTRY OF LIVESTOCK DEVELOPMENT				
1	VETERINARY CLINIC SERVICES AND LABORATORY DIAGNOSIS LOCATION IN 27		54,613,736	50,000,000	
2	CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI, OBOWO	350,000,000	500,000,000	564,800,000	
3	RABIES CONTROL PROGRAMME	5,000,000	5,000,000	5,000,000	
4	VETERINARY TRAINING CENTRE ACHARA UBO	7,000,000	6,000,000	7,000,000	
5	FISHERIES				
6	FISH CULTURES AND MANAGEMENT, IMO FISH FARM, OGUTA	4,000,000	3,000,000	1,500,000	
7	FINGERLINGS PRODUCTION, IMO FISH FARM, OGUTA	4,000,000	2,000,000	1,500,000	
8	FISH CULTURES AND MANAGEMENT - FISH FARM HATCHERY ABUKWA UMUOBOM	5,000,000	2,500,000	1,500,000	
9	FINGERLINGS PRODUCTION - FISH FARM HATCHERY ABUKWA UMUOBOM	4,500,000	1,000,000	700,000	
10	FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UZOAGBA IKEDURU	4,200,000	2,500,000	1,700,000	
11	FISH CULTURES AND MANAGEMENT - FISH FARM PROJECT UMUNA, ONUIMO (PPP)	500,000,000		420,000,000	
12	ARTISANAL FISHERIES, EGBEMA FISHERIES STATION, IHIOMA FISHERY STATION, ORLU, FISHERIES EXTENSION SERVICES, FISHERIES DEPARTMENT AND FISHERIES OUTSTATIONS	3,000,000	2,000,000	1,100,000	
13		20,000,000	20,000,000	15,000,000	
14	LIVESTOCK/ANIMAL HUSBANDRY				
15	LIVESTOCK PROJECT AND EXTENSION - LIVESTOCK POULTRY EXTENSION	42,000,000	30,000,000	30,000,000	
16	PIG AND POULTRY MULTIPLICATION PROJECT	90,000,000	75,986,264		
17	RANCHING/PADDOCK	350,000,000	80,000,000	50,000,000	
18	IMPROVING EGBU ROAD HATCHERY SITE AND INSTALLATION OF HATCHERY	100,000,000	90,000,000	80,000,000	
19	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY BUSINESS MARKET, OKIGWE	25,000,000	25,400,000		
20	CONSTRUCTION OF NEW MODERN ABATTOIR AT NAZE OWERRI, IMO STATE	40,000,000			
21	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT 'L-PRESS'	60,000,000			
22	SPECIAL AGRO INDUSTRIAL PROCESSING ZONE (SAPZ) AFDB, IFAD AND ISDB				
23	PROCUREMENT OF 4NOS BRAND NEW TOYOTA HIACE BUS				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
24	IMO LIVESTOCK DEVELOPMENT PROGRAMME	1,000,000			
25					
26					
27					
SUBTOTAL		1,614,700,000	900,000,000	1,229,800,000	-

	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
1	IMO ENVIRONMENT LABORATORY	15,000,000	3,000,000	3,000,000	
2	STUDY AND DESIGN OF EROSION SITES IN IMO STATE		140,000,000	200,000,000	
3	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	90,000,000	100,000,000	100,000,000	
4	DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	68,000,000	60,650,000	65,000,000	
5	INDIGENOUS FRUIT TREE CULTIVATION	90,000,000	100,000,000	100,000,000	
6	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	500,000,000	1,000,000,000	300,000,000	
7	CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	500,000,000	1,000,000,000	1,000,000,000	
8	CONSTRUCTION OF SEWAGE RECYCLING PLANT	400,000,000	1,000,000,000	1,000,000,000	
9	FOREST DEVELOPMENT				
10	REGENERATION/AFFORESTATION AND WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEGETATION AND	30,000,000	35,000,000	30,000,000	
11	URBAN FORESTRY MANAGEMENT UNIT		10,000,000	10,000,000	
12	POLICY AND STRATEGIC PLAN DEVELOPMENT				
13	EROSION & WATERSHED MGT & WATER MGT NIGERIA EROSION AND WATERSHED MANAGEMEN PROJECT (NEWMAP)	10,000,000	5,000,000	5,000,000	
14	REMEDATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE			1,100,000,000	
15	ESTABLISHMENT OF CONSERVATION PLOTS IN THE 27 LGAs OF IMO STATE	3,200,000,000	7,000,000,000	2,000,000,000	
16	ENUMERATION OF CORPORATE SOCIAL RESPONSIBILITY (CSR) AND GLOBAL	100,000,000	60,000,000	300,000,000	
17	CLIMATE CHANGE EFFECT MITIGATION		10,000,000		
18	MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND REPAIR OF DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	450,000,000	500,000,000	500,000,000	
19	SEMINAR/WORKSHOP TRAINING ON THE ENVIRONMENTAL IMPACT OF CRUDE OIL	150,000,000	200,000,000	200,000,000	
20	IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSAA)	35,000,000	20,000,000		
21	RECLAMATION OF FOREST RESERVES FROM DONORS			-	
22	CONSTRUCTION OF STORAGE STRUCTURE WITH OPERATIONAL OFFICE ANNEX	10,000,000	6,350,000	-	
23		100,000,000		-	
		4,500,000		-	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
24	RECONSTRUCTION OF OFFICE COMPLEX ROOFING SYSTEM	5,300,000			
25	REPLACEMENT OF WARPED REINFORCED CONCRETE DECKING	10,000,000			
26	PERIMETER FENCE AND GATING	4,100,000			
27	LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	653,340,000			
SUBTOTAL		6,673,240,000	11,500,000,000	7,213,000,000	-

	MINISTRY OF COMMERCE AND INDUSTRY				
1	CONSTRUCTION OF EKE UKWU MARKET, OWERRI	600,000,000	800,000,000	700,000,000	
2	INTERNATIONAL MARKET, NEW OKIGWE (FORMER CATTLE MARKET)	150,000,000	200,000,000	40,000,000	
3	DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	30,000,000	30,000,000	23,000,000	
4	TIMBER AND ALLIED MARKET, NAZE	30,000,000	30,000,000	24,000,000	
5	RENOVATION AND REMODELLING OF ALL THE MARKETS IN IMO STATE	700,000,000	900,000,000	870,000,000	
6	GOVERNMENT PARTICIPATION IN INDUSTRIAL INVESTMENT	250,000,000	250,000,000	150,000,000	
7	INDUSTRIAL ESTATES, LAYOUTS OWERRI, ORLU & OKIGWE	220,000,000	200,000,000	150,000,000	
8	FUNDS FOR SMALL SCALE CREDIT SCHEME	160,000,000	150,000,000	103,000,000	
9	ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	60,000,000	54,000,000	54,000,000	
10	LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMG)	60,000,000	80,000,000	50,000,000	
11	INDUSTRIAL PARKS (FREE TRADE ZONE) IN THE THREE ZONES OF THE STATE	66,000,000	60,000,000	50,000,000	
12	REACTIVATION OF MORIBUND INDUSTRIES	250,000,000	250,000,000	170,000,000	
13	BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOWA HAS BEEN TAKEN OVER	23,200,000	20,000,000	14,000,000	
14	MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN	1,000,000,000		1,000,000,000	
15	CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-POLITICAL ZONES	17,400,000	15,000,000	10,000,000	
16	CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND OKIGWE	23,000,000		-	
17	CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATORY AT THE	5,000,000		-	
18	CONSTRUCTION OF PRODUCE TRAINING SCHOOL	60,000,000		-	
19				-	
20				-	
21				-	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
22				-	
23				-	
24				-	
25				-	
SUBTOTAL		3,704,600,000	3,039,000,000	3,408,000,000	-

	MINISTRY OF COMMERCE AND INDUSTRY (Contd)				
19	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	50,000,000	25,000,000	20,000,000	
20	IMO CHINA LIGHT INDUSTRIAL PARK UMOUWA NGOR-OKPALLA		5,000,000	3,000,000	
21	DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	31,000,000	60,000,000	48,000,000	
22	CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	6,000,000	50,000,000	52,500,000	
23	BUILDING OF ANOTHER OWERRI ZONAL COOPERATIVE OFFICE	40,000,000	30,000,000	25,000,000	
24	RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	10,000,000	30,000,000	25,000,000	
25	DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCHOOL	5,300,000	6,000,000	5,000,000	
26	DEVELOPMENT & EQUIPMENT OF A STANDARD PEST CONTROL LABORATORY IN OWERRI	3,480,000	30,000,000	40,000,000	
27	PROVISION OF UTILITY VEHICLES		10,000,000	5,000,000	
28	PROCUREMENT OF COMPUTER AND INTERNET SERVICES		5,000,000	4,000,000	
29	PROVISION OF PHOTOGRAPHIC EQUIPMENT		3,000,000	3,000,000	
30	RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	2,000,000			
31	MODERNIZATION OF EZUHU MARKET	60,000,000	420,000	460,000	
32	CONSTRUCTION OF 1 NOS LOCKUP STORES OF FIVE ROOMS EACH AROUND DIAKUMA		1,800,000	2,000,000	
33	CONSTRUCTION OF UMUACHIALU MARKET, UVURU, ABOH MBAISE		2,000,000	2,000,000	
34	CONSTRUCTION OF PALM KERNEL PROCESSING INDUSTRY IN LAGWA, ABOH MBAISE			400,000,000	
35	IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	1,000,000,000		300,000,000	
36	IMO CHINA INVESTMENT AND TRADE CENTRE	800,000,000		100,000,000	
37	CONSUMER PROTECTION COUNCIL	200,000,000		10e	
45	IMO MARKETING COMPANY/INDUSTRIAL PARK SITE		2,545,773,599		
46	IMO CHINA INVESTMENT AND TRADE CENTRE		750,000,000	1,100,000,000	
47	CONSUMER PROTECTION COUNCIL		200,000,000	204,783,500	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
38	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY MARKET, OKIGWE	50,000,000	59,000,000		
49					
50					
51					
SUBTOTAL		2,257,780,000	3,812,993,599	2,339,743,500	-

	HEAD 455B - MINISTRY OF MINES AND SOLID MINERALS				
1	PURCHASE OF 4NO TOYOTA HILUX JEEP		60,000,000		
2	PURCHASE OF SOLAR PANEL FOR THE MINISTRY OF MINES & SOLID MINERALS		100,000,000		
3	PURCHASE OF 3NO HIACE BUS FOR THE MINISTRY		40,000,000		
4	IDENTIFICATION AND OPTIMIZATION OF SOLID MINERALS ECONOMIC POTENTIALS IN	30,000,000			
5	GEO-SCIENCE DATA GATHERING/INVENTORY SECURITY AND SURVEILLANCE OF MINES				
6	FIELDS	30,000,000			
7	RECLAMATION AND REHABILITATION OF ABANDONED MINES AND MINED-OUT SITES	100,000,000			
8	CLOSURE OF ILLEGAL AND NON-ENVIRONMENTAL COMPLIANT MINING SITES	30,000,000			
9	PROSECUTION OF ENVIRONMENTAL INFRACTION OFFENDERS				
10	ESTABLISHMENT OF A STATE MINING AGENCY SOLID MINERALS EXHIBITION LAB/SHOW ROOM				
11		31,000,000			
12	PROCUREMENT OF 4 NOS BRAND NEW TOYOTA HIACE (BUS)				
38					
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47					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
48					
49					
50					
51					
SUBTOTAL		221,000,000	200,000,000	-	-

	MINISTRY OF PETROLEUM				
1	PETROLEUM ENUMERATION/INVENTORY OF OIL WELLS AND CORPORATE SOCIAL		40,000,000		
2	PROCUREMENT OF 3NOS UTILITY VEHICLES		20,000,000		
3	DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJECTS)	300,000,000	420,000,000		
4	INSTALLATION OF VIRTUAL PIPELINE FOR CNG		1,000,000,000		
5	IMO PETROLEUM DEVELOPMENT COMPANY LIMITED (FOR ASSERT IHEOMA MARGINAL FIELD WITHIN OML.50 AND IS SITUTATE WITHIN NEKEDE BASIN/AREA.)	1,120,000,000	1,420,000,000		
6	PETROLEUM SAFETY TRAINING FOR DOWNSTREAM OIL AND GAS INDUSTRIES	25,000,000			
32					
33					
34					
35					
36					
37					
38					
39					
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46					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
47					
48					
49					
50					
51					
SUBTOTAL		1,445,000,000	2,900,000,000	-	-

	MINISTRY OF SANITATION AND HYIENE				
1	LIBRARY AND COMPUTER CENTRE	15,000,000	159,850,000	20,000,000	
2	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI		20,000,000	26,000,000	
3	PURCHASE OF VEHICLES FOR HON. COMM PAM SEC. AND 7 DEPARTMENT		708,000,000	700,000,000	
4	ENTRACO SATURDAY SANITATION	10,000,000			
5	DEVT. OF DESTITUTE HOME; UMUNEKE NGOR		2,000,000		
6	PURCHASE OF MULTI-FUNCTIONAL SANITATION EQUIPMENT	200,000,000	150,000		
7	PROVISION OF UTILITY VEHICLES				
8	PURCHASE OF 10NO MOTORCYCLES FOR SUPERVISION OF SANITATION EXERCISE IN	3,000,000			
9	PURCHASE OF 5 FUMIGATION EQUIPMENT	150,000	26,000,000		
13	PALLIATIVE FOR RURAL WOMEN, COVID-19				
14	ESTABLISHMENT OF CRECHE AT THE STATE SECRETARIAT				
16	REFERRAL CENTRE/HALF-WAY HOME		354,000,000		
17	OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)				
18	COMPLETION AND AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU				
40	PROVISION OF UTILITY VEHICLE				
41	REFERRAL CENTRE/HALF-WAY HOME		200,000,000		
42	OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)		200,000,000		
43					
44					
45					
46					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
47					
48					
49					
50					
51					
SUBTOTAL		228,150,000	1,670,000,000	746,000,000	-

	MINISTRY OF POWER AND WATER RESOURCES				
1	INSTALLATION OF HYDROGEOLOGICAL INSTRUMENTS		2,000,000	1,500,000	
2	FEASIBILITY STUDIES AND DEVELOPMENT OF BLUE PRINT ON THE 3NOS DAM SITES AT MBAA	15,000,000	5,000,000	7,000,000	
3	PHYSICAL REAPPRAISAL OF THE EXISTENCE AND VIABILITY OF THE 52NOS DAM SITES IN IMO STATE	2,788,500	1,000,000	402,000	
4	CONSTRUCTION OF 3NOS DAM, ONE IN EACH OF THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE FOR SMALL HYDRO POWER PLANTS (SHPP), FOR WATER SUPPLY AND AGRICULTURE	500,000,000	450,000,000	500,000,000	
5	INSTALLATION OF METEOROLOGICAL STATION IN THE STATE SECRETARIAT OWERRI AND TO CONDUCT GEOPHYSICAL SURVEY ACROSS	18,150,000	8,500,000	10,000,000	
6	THE STATE. CONDUCTING 20NO GEOPHYSICAL	21,500,000	8,000,000	10,000,000	
7	REHABILITATION/CONVERSION OF 100NOS WATER SCHEMES TO SOLAR POWERED		200,000,000	80,000,000	
8	REACTIVATION OF WATER FACILITIES IN 10NOS BLOCKS OF THE STATE SECRETARIAT	7,000,000	5,000,000		
9	REACTIVATION OF WATER FACILITIES AT THE AHIAJOKU CENTRE	3,001,000	400,000		
10	REACTIVATION OF WATER FACILITIES AT THE COMMISSIONER'S QUARTERS	3,780,000	400,000		
12	EFFECTIVE WATER SUPPLY AND SANITATION IN THE STATE SECRETARIAT		300,000,000		
13	REPAIR OF 6NOS FIRE TRUCKS		3,500,000		
14	RENOVATION OF FIRE STATIONS AT ORLU, OKIGWE AND IDEATO	20,000,000	6,000,000		
15	PROCUREMENT OF FIRE SERVICE TRUCKS		35,000,000	90,000,000	
16	PUBLIC SAFETY AUDIT (PSA)	5,000,000	100,000,000	223,000,000	
17	PUBLIC SAFETY POLICY (PSP)		5,000,000	4,500,000	
18	RESPONSE TO COVID-19 PANDEMIC		1,000,000	1,500,000	
19	PROCUREMENT OF 4NOS HILUX VEHICLES		35,000,000	442,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
20	GAS TO POWER PROJECT, CONSTRUCTION OF PIPELINE TO INDUSTRIAL PARK AND DEVELOPMENT OF FEASIBILITY/BUSINESS DEVELOPMENT		2,000,000,000		
21	IMO STATE WATER AND SEWERAGE CORPORATION, OWERRI	7,000,000,000	1,435,081,000		
22	IMO STATE RURAL WATER SUPPLY AND SANITATION AGENCY	800,000,000	352,119,000		
	IMO STATE SMALL TOWN WATER SUPPLY AND SANITATION AGENCY OWERRI (ISSTOWA)		1,547,000,000		
	IMO STATE PUBLIC SAFETY OFFICE (IMPSO) (IMO STATE SAFETY COMMISSION)		120,000,000		
	INSTALLATION AND MAINTENANCE OF ELECTRIC STREET LIGHTS ACROSS MAJOR		100,000,000	-	
		8,396,219,500	6,720,000,000	1,369,902,000	-

	MINISTRY OF POWER AND WATER RESOURCES (Contd)				
45	DEVELOPMENT OF STATE WASH MANAGEMENT AND INFORMATION SYSTEM (MIS)	6,500,000	170,000,000		
46	RURAL ELECTRIFICATION PROJECTS	300,000,000	364,000,000	400,000,000	
47	PURCHAS OF PLATFORM VEHICLES		22,000,000	25,000,000	
48	INSTALLATION OF NEW SOLAR STREET LIGHTS WITHIN THE URBAN TOWNS IN IMO STATE. OWERRI, ORLU & OKIGWE	400,000,000	500,000,000		
49	EXISTING SOLAR STREET LIGHTS WITHIN THE URBAN TOWNS IN IMO STATE. OWERRI, ORLU	125,000,000	500,000,000		
50	ELECTRICAL INSTALLATIONS IN THE STATE SECRETARIAT	29,723,000	200,000,000		
51	MAINTENANCE OF EXISTING SOLAR TRAFFIC SIGNAL LIGHT	70,000,000	150,000,000		
52	RENOVATION OF THE 4NOS PLANT HOUSES IN THE STATE SECRETARIAT, P/H ROAD, OWERRI	9,512,000	100,000,000		
53	FOR TEN COMMUNITIES IN EACH OF THE 27 LGA IN IMO STATE	1,500,000,000	2,835,000,000		
54	INSTALLATIONS OF HYDROGEOLOGICAL INSTRUMENTS	6,870,000	154,000,000		
55	H&F ASSESSMENT/FEASIBILITY STUDY FOR THE CONSTRUCTION & INSTALLATION OF	22,000,000	5,000,000		
56	REHABILITATION AND EXPANSION OF INYISHI DAM FOR IRRIGATION WATER SUPPLY AND	25,000,000	127,000,000	60,000,000	
57	PROCUREMENT OF 2NO. FIRE SERVICE TRUCKS	130,000,000	30,000,000	25,000,000	
58	PROJECT MONITORING VEHICLES (HILUX TRUCKS)		21,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
59	ESTABLISHMENT OF MINI GRIDS IN SELECTED LOCATIONS		4,220,000		
39	ESTABLISHMENT AND EQUIPMENT OF ELECTRONIC WORKSHOP FOR MINISTRY	100,000,000	75294136		
40	INSTALLATION OF SOLAR TRAFFIC SIGNAL LIGHT AT OWERRI, ORLU AND OKIGWE	100,000,000	5,000,000		
41	INSTALLATION OF COMPUTER SYSTEM AND ITS NETWORKING		2,000,000		
42	STATE SECRETARIAT, PORT HARCOURT RD. OWERRI AND PROVISION OF SAFETY KITS FOR		200,000,000		
43	MAINTENANCE FOR EFFECTIVE WATER SUPPLY AND SANITATION IN THE STATE SECRETARIAT				
44	STATE WASH BASELINE SURVEY	6,600,000			
46					
47					
48					
49					
SUBTOTAL		2,831,205,000	5,464,514,136		-

	MINISTRY OF POWER AND WATER RESOURCES (Contd)				
23	IMO STATE SMALL TOWN WATER SUPPLY AND SANITATION AGENCY OWERRI (ISSTOWA)	800,000,000	60,000,000	569,000,000	
24	IMO STATE PUBLIC SAFETY OFFICE (IMPSO) (IMO STATE SAFETY COMMISSION)		100,000,000		
25	RESTORATION OF PUBLIC POWER SUPPLY		40,000,000	46,137,000	
26	CONSTRUCTION OF MEDIUM VOLTAGE (MV) SUBSTATIONS IN ORLU AND OKIGWE			-	
27	PROCUREMENT OF SELF LOADER (HIAB)	26,000,000		-	
28	PROVISION OF ELECTRICITY TO RURAL COMMUNITIES			-	
29	PURCHASE OF TRANSFORMERS FOR RURAL COMMUNITIES			-	
8				-	
9				-	
10				-	
11				-	
12				-	
13				-	
14				-	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
15				-	
16				7,987,000	
17				3,745,000	
18				-	
19				-	
20				-	
21				-	
22				-	
24					
25					
	SUBTOTAL	826,000,000	200,000,000	626,869,000	-

	MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
1	RENOVATION & FURNISHING OF GOVERNOR'S NEW LODGE OWERRI	50,000,000	50,000,000		
2	NEW DEPUTY GOVERNOR'S LODGE NEW OWERRI	50,000,000	20,000,000	50,000,000	
3	NEW SECRETARIAT COMPLEX (1NO) OFFICE BLOCK	300,000,000	200,000,000	500,000,000	
4	NEW GOVERNMENT HOUSE: GOVERNOR'S LODGE NEW OWERRI AREA 'P'	10e	10e		
5	RENOVATION OF PUBLIC BUILDINGS	500,000,000	50,000,000	600,000,000	
6	COMPLETION OF SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE	70,000,000	50,000,000	40,000,000	
7	RENOVATION OF HOUSE NO. 24 GOVERNMENT HOUSE	30,000,000	30,000,000	15,000,000	
8	ESTABLISHMENT OF DRAWING ROOM	10,000,000	10,000,000	16,000,000	
9	RENOVATION OF GOVERNOR'S LODGE ASOKORO, ABUJA	50,000,000	50,000,000	160,000,000	
10	OKPORO HOUSING ESTATE ORLU			50,000,000	
11	RECONSTRUCTION OF BANQUET HALL GOVERNMENT HOUSE	45,000,000	60,000,000	170,000,000	
12	RECONSTRUCTION OF IMHA COMPLEX, NEW OWERRI		500,000,000	1,200,000,000	
13	COMPLETION OF STATE LIAISON OFFICE, ABUJA	300,000,000	200,000,000	800,000,000	
14	RECONSTRUCTION OF DEFECTIVE BASEMENT OF IMO LIAISON OFFICE, ABUJA	100,000,000	100,000,000	70,000,000	
15	DEPUTY GOVERNOR'S OFFICE BLOCK	50,000,000	30,000,000		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
16	CONSTRUCTION OF A MULTI-LEVEL PARKING LOT IN OWERRI CAPITAL CITY	100,000,000	100,000,000	230,000,000	280,000,000
17	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU)		50,000,000	110,000,000	
18	CONSTRUCTION OF INFRASTRUCTURE FOR IMO MASS HUSING PROJECT		1,000,000,000		
19					
20					
21					
22					
23					
24					
25					
SUBTOTAL		1,655,000,000	2,500,000,000	4,011,000,000	280,000,000

MINISTRY OF HOUSING AND URBAN DEVELOPMENT (Contd)					
17	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU)	50,000,000	50,000,000	10,000,000	
18	PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	62,000,000	50,000,000	25,000,000	
19	CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBINZE	80,000,000	24,689,566	4,000,000	
20	DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOUT	25,000,000	200,000,000	70,000,000	
21	REMODELLING AND FURNISHING OF MULTI-PURPOSE HALL	750,000,000	150,000,000	100,000,000	
22	CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM	50,000,000	10e		
23	CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT HOUSE OWERRI (ONE STOREY)	140,000,000	50,000,000		
24	IMO HOUSING PROJECT (FOREIGN INVESTORS FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE COMPANY SOUTH KOREA) (Implementation Subject to Funds Availability)	€20 BILLION	€20 BILLION	59,000,000	
25	COMMISSIONERS' QUARTERS (RAISING OF PERIMETER FENCE & INCLUSION OF TOILET FACILITY AT ALL THE SECURITY BOOTHS)		30,000,000		
26	ESTABLISHMENT OF BUILDING MATERIAL TESTING LABORATORY	30,000,000	40,000,000	50,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
27	CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (ONE STOREY BUILDING)	50,000,000	150,000,000	200,000,000	
28	RENOVATION OF IMO STATE SECRETARIAT	150,000,000		400,000,000	
29	CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUILDING NEW OWERRI	420,000,000	250,000,000	570,000,000	
30	IMO DIASPORA VILLAGE	300,000,000	30,000,000		
31	RENOVATION OF IMO COLLEGE OF ADVANCE PROFESSIONAL STUDIES	35,000,000	200,000,000	200,000,000	
32	PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES, OBOWO, CIVIL SERVANTS' ESTATES	180,000,000	50,000,000	80,000,000	
33	RENOVATION OF IMO AIRPORT PROTOCOL LOUNGE FOR THE GOVERNOR	70,000,000		20,000,000	356,306,501
34	COMPLETION OF LOCAL GOVERNMENT HEADQUARTERS PROJECT			120,000,000	
35	COMPLETION OF THE IGR OFFICE IN IMO STATE				
36	PURCHASE OF 3NOS PROJECT VEHICLES (HILUX DOUBLE CABIN)		350,000,000	500,000,000	
37	ACQUISITION OF LAND AND PAYMENT OF COMPENSATION	400,000,000	500,000,000	512,000,000	
38	RENOVATION OF IICC BUILDING	1,500,000,000	100,000,000	400,000,000	
39	RENOVATION OF HEROES SQUARE	200,000,000		5,000,000	
40	RENOVATION OF IMO FOUNDATION HOSPITAL	50,000,000	20,000,000	70,000,000	
41	RENOVATION OF CONSUMER PROTECTION COUNCIL BUILDING	46,000,000			
42	HOUSE NUMBERING PROJECT	10,000,000			
43	RENOVATION OF STAFF QUARTERS (SIX FLATS) WITH BOYS QUARTERS, ABUJA	80,000,000			
44	REBUILDING OF DUPLEX FOR SPECIAL ADVISER QUARTERS (ABUJA LIAISON)	50,000,000			
45	STRUCTURAL AUDIT OF PUBLIC BUILDINGS	30,000,000			
46	CONSTRUCTION OF 2NO STAFF RESTAURANTS AT THE STATE	40,000,000			
11	HOUSE NUMBERING PROJECT		10,000,000	10,000,000	
	SUBTOTAL	4,798,000,000	2,254,689,566	3,405,000,000	353,094,528

	MINISTRY OF HOUSING AND URBAN DEVELOPMENT (Contd)				
47	RENOVATION OF INTERNATIONAL EXHIBITION CENTRE (FORMER ESP) OWERRI	20,000,000	50,000,000	60,000,000	
48	RENOVATION OF AHIAJOKU CONVENTION CENTRE, NEW OWERRI	80,000,000	60,000,000	80,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
49	CONSTRUCTION AND FURNISHING OF IMO STATE COMMISSIONER OF POLICE RESIDENCE	70,000,000	30,000,000	70,000,000	
50	CONSTRUCTION OF ISOLATION CENTRES	50,000,000	35,000,000	100,000,000	
51	IMO STATE HOUSING CORPORATION		15,000,000	30,000,000	
52	CONSTRUCTION OF 2000 LOW COST HOUSING UNITS		50,000,000	50,000,000	
53	CONSTRUCTION OF 750 DWELLING UNITS		90,000,000	70,000,000	
54	HOUSING FOR CIVIL SERVANT	10e	90,000,000	1,000,000,000	
55	RENOVATION OF IMO STATE HOUSING COOPERATION BUILDING	250,000,000	1,500,000		
56	AVU/OBINZE HOUSING ESTATE		490,000,000		
57	CONSTRUCTION OF INFRASTRUCTURE FOR IMO MASS HOUSING PROJECT		100,000,000		
37					
38					
39					
40					
41					
cv-19					
43					
44					
45					
46					
47					
48					
49					
50					
51					
SUBTOTAL		470,000,000	1,011,500,000	1,460,000,000	-

HEAD 459 - MINISTRY OF SPECIAL PROJECTS					
1	EXPORT PROCESSING ZONE (EPZ)	300,000,000	300,000,000		
2	AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	300,000,000	250,000,000		
3	CONSTRUCTION/REHABILITATION OF BRIDGES FOR BIG TRUCKS AT ENTRY POINTS FROM OTHER STATES INTO IMO STATE	230,000,000	220,000,000	500,000,000	
4	RELOCATION OF POLICE HEADQUARTERS IN OVERRI	30,000,000	50,000,000	100,000,000	
5	RELOCATION OF NIGERIAN PRISON'S OVERRI	30,000,000	50,000,000	100,000,000	
6	CONSTRUCTION OF IMO ECUMENICAL CENTRE	40,000,000	70,000,000	220,000,000	

CAPITAL EXPENDITURE ECONOMIC SECTOR

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE

	MINISTRY OF TRANSPORT				
1	IMO MODERN TRAVEL PARK, ONITSHA ROAD, OVERRI			-	
2	ESTABLISHMENT/REMODELLING OF FIVE MAJOR INTER/INTRA CITY EXIT PARKS	150,000,000	220,000,000	-	
3	IMO TRANSPORT HUB	1,000,000,000		90,000,000	
4	PURCHASE OF 3NO PATROL VANS (HILOX) 2017 MODEL FOR INSPECTION OFFICERS (VIOs) IN OVERRI, ORLU AND OKIGWE ZONAL OFFICES			5,000,000	
3	25 ROUNDABOUTS IN OVERRI METROPOLIS AND PROVISION OF TRAFFIC SIGNALS AT	200,000,000	220,000,000	250,000,000	
	PURCHASE OF 3NO TOWING VANS (1NO HEAVY DUTY & 2NO LIGHT ONES				
4	(IMO CITY TRANSPORT BIOMETRIC DATA CAPTURING, FLEETING AND ROUTING	70,000,000	10,000,000	-	
5	TRAFFIC MANAGEMENT AUTHORITY COPERATE OFFICE	300,000,000	150,000,000	-	
9				-	
10				-	
11				-	
12					
13					
14					
15					
16					
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20					
21					
22					
23					
24					
25					
SUBTOTAL		1,720,000,000	600,000,000	345,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE

	HEAD 462 - MINISTRY OF SCIENCE AND TECHNOLOGY				
1	IMO STATE TECHNOLOGY/SCIENCE EXPO 2023			-	
2	RECYCLING WASTE (WASTE TO WEALTH)			200,000,000	
3	UPGRADING OF IMO POWER TECHNOLOGY CENTRE			900,000,000	
4	EARLY WORK ON THE "IMO TECH CITY"		100,000,000	250,000,000	
5	LGA CONNECTIVITY PROJECT			297,000,000	
6	MIN. OF SCIENCE AND TECHNOLOGY LOCAL AREA NETWORK (LAN)			150,000,000	
7	STATE SECRETARIAT TECHNOLOGY HUB			270,000,000	
8	TECHNOLOGY HUB (RESEARCH LABORATORY)	150,000,000		500,000,000	
9	EQUIPMENT AND TAKEOFF OF IMO FINISHING SCHOOL, LOCATED AT EGBU	150,000,000		300,000,000	
10	EQUIPING OF SCIENCE AND TECHNOLOGY MINISTRY			263,000,000	
11	DISTILLED WATER MACHINE (10 NO)			20,000,000	
12	ESTABLISHMENT OF IMO STATE TEENAGERS TECHNOLOGY TRAINING				
13	STANDARDIZATION OF COMPUTER EDUCATION IN IMO STATE				
14	REACTIVATION OF STAFF COMPUTER TRAINING CENTRE AT THE STATE				
15					
16					
17				-	
18				-	
19				-	
20				-	
21				-	
22				-	
23				-	
24					
25				-	
SUBTOTAL		300,000,000	100,000,000	3,150,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE

	MINISTRY MINISTRY OF SCIENCE AND TECHNOLOGY (Contd)				
15	ESTABLISHMENT OF 3NO LEARNING CENTRES AT IKEDURU FOR OWERRI ZONE,	45,000,000			
16	REVAMPING OF FOUR TECHNICAL SCHOOLS AND EQUIPMENT AT	150,000,000			
17	UPGRADING OF SCIENCE AND TECHNOLOGY MINISTRY				
18					
19	SECONDARY SCHOOLS COMPUTER LAB PROJECT (1ST PHASE 85 SCHOOLS)	600,000,000			
20	IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES (ICAPS)	10,000,000			
21	IMO JOB CENTRE	15,250,000			
33					
34					
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	SUBTOTAL	820,250,000			-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE

HEAD 462A - MINISTRY OF DIGITAL ECONOMY AND E-GOVERNMENT					
1	CENTRE IN THE THREE GEOPOLITICAL ZONES OF THE STATE (ORLU, OWERRI AND OKIGWE)				
2	SKILLS ACQUISITION TRAINING, EMPOWERMENT OF IMO YOUTH AND PROVISION OF EMPOWERMENT TO TECH ENTREPRENEURS				
3	IMO JOB CREATION CENTRE				
1	RENOVATION OF 6NOS HALL	200,000,000			
2	2 UNITS OF VIDEO TELECONFERENCING DEVICES FOR TELECONFERENCING	60,000,000			
3	2 UNITS OF 60KVA GENERATOR	15,000,000			
4	10KVA INVERTER; 200AH/48V V	15,000,000			
5	PURCHASE OF VEHICLES (2 UNITS OF 2021 TOYOTA HILUX V6 @ 80,000,000 AND 1 UNIT				
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23					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
25					
26					
27					
SUBTOTAL		290,000,000	-	-	-

	MINISTRY OF LANDS SURVEY AND PHYSICAL PLANNING				
1	SURVEY GROUND CONTROL		15,000,000	20,000,000	
2	AERIAL MAPPING OF IMO STATE	110,000,000	160,000,000	209,000,000	
3	ESTABLISHMENT OF PHOTOGRAMMATIC CENTRE FOR THE STATE	20,000,000	30,000,000	50,000,000	
4	IMO STATE GEOGRAPHICAL INFORMATION	21,000,000	15,000,000	31,000,000	
5	DRAWING OFFICE EQUIPMENT	20,000,000	160,000,000	40,000,000	
6	LAND REGISTRY COMPUTER SYSTEM	29,000,000	30,000,000	120,000,000	
7	LAND INFORMATION SYSTEM		31,000,000	30,000,000	
8	PURCHASE OF SURVEY INSTRUMENT		25,000,000	100,000,000	
9	ACQUISITION OF LAND AT NGOR OKPALA FOR THE AIR FORCE IN IMO STATE	210,000,000	71,000,000	600,000,000	
10	ACQUISITION OF LAND AT UMULAKU UMUOKIRE OKUKU, OWERRI WEST FOR	70,000,000	15,000,000	130,000,000	
11	ACQUISITION OF LAND FOR ESTABLISHMENT OF IMO INDUSTRIAL PARK AT OHAJI/EGBEMA	85,000,000	80,000,000	200,000,000	
12	COMMISSIONING OF GIS SOLUTION SOFTWARE AND ADMINISTRATION SET UP		190,000,000	-	
13	ACQUISITION OF LAND AT EMEABIAM/OKOLOCHI FOR LAND SWAP WITH	70,000,000	100,000,000	-	
14	ZONAL OFFICE BLOCK FOR THE MINISTRY	20,000,000	170,000,000	-	
15	COVID-19 PALLIATIVES AND FACILITIES				
16	OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PROJECTS	500,000,000			
17					
18					
19				-	
20				-	
21				-	
22				-	
23				-	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
24					
25				-	
26				-	
SUBTOTAL		1,155,000,000	1,092,000,000	1,530,000,000	-

	MINISTRY OF LANDS SURVEY AND PHYSICAL PLANNING (Contd)				
1					
2					
3	COMMISSIONING OF GIS SOLUTION SOFTWARE AND ADMINISTRATION SET UP		700,000,000		
4	ACQUISITION OF LAND AT EMEABIAM/OKOLOCHI FOR LAND SWAP WITH		90,000,000	90,000,000	
5	ZONAL OFFICE BLOCK FOR THE MINISTRY		20,000,000	30,000,000	
6	COVID-19 PALLIATIVES AND FACILITIES		50,000,000	50,000,000	
7	OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PROJECTS		500,000,000		
8					
9					
10				-	
11					
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
24					
25					
26					
SUBTOTAL		-	660,000,000	170,000,000	-

	OFFICE OF THE SURVEYOR GENERAL				
1	SURVEY GROUND CONTROLS		13,000,000	13,000,000	
2	AERIAL MAPPING OF IMO STATE		250,000,000	260,000,000	
3	ESTABLISHMENT OF PHOTOGRAMMETIC CENTRE FOR THE STATE		50,000,000	35,000,000	
4	IMO STATE GEOGRAPHICAL INFORMATION		8,000,000	8,000,000	
5	SURVEY DRAWING OFFICE EQUIPMENT		2,000,000	2,000,000	
6	SURVEY RECORDS COMPUTERIZATION		22,000,000	22,000,000	
7	PURCHASE OF SURVEY INSTRUMENTS		15,000,000	12,000,000	
8	PERIMETER/PARCELLATION SURVEYS		15,000,000	13,000,000	
9	MAPPING OF NEW CITIES: MGBIDI, UMUAKA, NGOR OKPALA, AHIARA, IHITTE-UBOMA AND AVU		35,000,000	35,000,000	
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11					
12					
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23					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
24					
25					
26					
27					
SUBTOTAL		-	410,000,000	400,000,000	-

	MINISTRY OF WORKS				
	ZONAL ROADS				
28	OKIGWE ZONE				
29	OKIGWE ZONAL ROADS				
1	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME ROAD	200,000,000	307,947,721	600,000,000	
2	CONSTRUCTION/REHABILITATION OF OGWOHOROANYA-AVUTU-UMUNACHI	300,000,000	100,000,000	250,000,000	
3	RECONSTRUCTION/REHABILITATION OF UMUAGAGBA AVUTU-OBIZI MBAISE RD	250,000,000	300,000,000		
4	CONSTRUCTION OF AVUTU-ACHARA-UMUARIAM ROAD, OBOWO LGA (2.6KM)	150,000,000	100,000,000		
5	RECONSTRUCTION/REHABILITATION OF EKENKU/NKU-NKWODURUUKWU-	10e	140,000,000	250,000,000	
6	RECONSTRUCTION/REHABILITATION OF ALAIYI ORIE UMUALUMAKU	10e	205,221,424	300,000,000	
7	RECONSTRUCTION/REHABILITATION OF EKEMODU-UMUCHIOKE-DAKUME-	10e		250,000,000	
8	RECONSTRUCTION/REHABILITATION OF ORIEAGU AKA	10e	189,814,746	350,000,000	
9	CONSTRUCTION OF UMUNA-OKWE-UMUDURU-EGBEAGURU-NDIAWA-	10e	10e		
10	RECONSTRUCTION/REHABILITATION OF EKEAMAINI ROAD-EKEIKPA IHITTE ROAD	100,000,000	20,000,000	60,000,000	
11	REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE-UMUANWUCHI-ONICHA	200,000,000	1,900,000,000	3,628,700,000	
12	REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE-UMUOMA (UMUOKOSHIE)-AMAINI	100,000,000	10e		
13	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	120,000,000	10e		
14	PAUL'S ANGLICAN DIOCESAN CATHEDRAL-NWADIGO EBIZI HOUSEHOLD-HOLYGHOST	150,000,000	251,730,320	360,000,000	
15	RECONSTRUCTION/REHABILITATION OF EKEMODU-UMUCHIOKE-DAKUME-			11,300,000	
16	EZEOKKE-NSU COMPREHENSIVE HIGH SCHOOL-UMUANUNU NSU-AMAEZEOJI OKORIE & LATE PROF MARTIN O. IJERE-UMUNUHU NSU (1.3KM)	150,000,000	10e		
17	CONSTRUCTION OF UMULO-IGBUDU ROAD		10e		
18	CONSTRUCTION OF AMAINI-UMUNOHA RING ROAD WITH SPUR	20,000,000	89,892,000	150,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
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**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
19	ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	150,000,000	22,000,000,000	27,100,000,000	
20	CONSTRUCTION OF UMUEKENE UMULOLO AMOSU UMULOLO, OKIGWE LGA (9.64KM)	10e			
21	OREIKPA NKWODIOKA ROAD (5.4KM)	10e			
22	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	200,000,000			
23	REHABILITATION OF DIAKUMA AUTONOMOUS COMMUNITY ROAD	10e		-	
24	NKWODIOKA-ORIEOBOLLO ROAD (2.2KM)	10e		-	
25	ORIEOBOLLO-UMUODU UMUKABIA ROAD (3.1KM)	10e		-	
SUBTOTAL		2,090,000,000	25,604,606,211	33,310,000,000	-

	MINISTRY OF WORKS (Contd)				
26	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH	60,000,000	200,000,000	400,000,000	
27	CONSTRUCTION OF UGIRI/UMUAGWU-UMUODUM-ITUOHIA-ST MARY'S ANG. STADIUM LANE OKIGWE (1.1KM DUAL CARRIAGE)	10e	250,000,000	500,000,000	
28	CONSTRUCTION OF AMURO-NDIAKUNWATA-NKWOFADA-UMUEDI-CKC AGBAOBU,	120,000,000	300,000,000		
29		1,000,000,000	250,000,000		
30	DIKENTA-UDO MBAISE ROAD (2.2KM)	200,000,000	447,479,031		
31	CONSTRUCTION OF UMUIFEM AVUTU-IMO RIVER (1.3KM)	100,000,000	150,000,000	200,000,000	
32	UMUNACHI-EHUME-UMUOSHI (5.6KM)	350,000,000			
33	AFOR - NZEREM OBINETITI NKWODIOKA ROAD, 10KM (EHIME MBANO LGA)	1,000,000,000			
34	NKWODIOKA - OBOLLO - IKPEM ROAD (8KM) EHIME MBANO	800,000,000	150,000,000	350,000,000	
35	UMUOKOROAFOR - UMUOHA - AFOR NZEREM ROAD (8KM) EHIME MBANO	800,000,000	200,000,000	350,000,000	
1	CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIKA - UMUOWA ROAD	150,000,000	150,000,000	400,000,000	
2	AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3.2KM)	200,000,000	10e		
3	CONSTRUCTIONS AND REHABILITATION OF UMTANZE-ATTA-EGWEDU-EKE OKWUDOR	10e	200,000,000	480,000,000	
4	CONSTRUCTION & REHABILITATION OF EKE INYI UMUNNAM TO AMAIGWE	10e	200,000,000	400,000,000	
5	CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROAD LGA	200,000,000	20,000,000	40,000,000	
6	REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU-NKWUEGBUOMA-	180,000,000	120,000,000	300,000,000	
7	NKUME-AFOR ATTAH- ORIE AMIRI ROAD (6KM)	10e	200,000,000	100,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
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**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
8	AFOR ATTAH-EKE OKWUDOR-NJABA (4.5KM)	10e	10e		
9	CONSTRUCTION OF EGWE/NDIONYEMAOBI/EGBUOMA ROAD (1.7KM)	10e	160,000,000	150,000,000	
10	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE ROAD, NJABA	450,000,000	150,000,000		
11	RECONSTRUCTION & REHABILITATION OF OWERRI-NWORIEUBI-NJABA-ORLU ROAD (32KM)	COMPLETED		50,000,000	
12	RECONSTRUCTION/REHABILITATION OF OGBAKU OGUTA LAKE ROAD	10e	100,000,000	200,000,000	
13	SURVEY AT OGUTA LAKE-AWO OMAMMA-OKWUDOR ROAD-MACON ROADS	10e	1,500,000,000	953,212,444	
14	CONSTRUCTION/REHABILITATION OF NKUME-UMUOWA-ORLU (6.9KM)	700,000,000	100,000,000	200,000,000	
77	NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD (1.5KM)		170,000,000	300,000,000	
78	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIULOKA . CS.C AKALISA-AKUOJI HALL-HILARY AKALISA TO OBIBI JUNCTION AWO IDEMILI ORSU LGA(2.0KM)		250,000,000		
79	CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU HEALTH CENTER TO UNION PARIMAY SCHOOL ORSU WITH DRAINAGE(3.5KM)		420,000,000		
SUBTOTAL		6,310,000,000	5,687,479,031	5,373,212,444	-

	MINISTRY OF WORKS (Contd)				
15	MGBIDI-OGUTA (OGUTA LAKE) ROAD (11.7KM)	1,000,000,000	100,000,000	200,000,000	
16	MGBIDI UMUABIAHU ROAD - ONITSHA EXPRESS JUNCTION (3KM)	10e	100,000,000	210,000,000	
17	MGBIDI OKPORO ROAD	10e	130,000,000	300,000,000	
18	OKWUDOR MGBIDI-MGBIDI SECONDARY SCHOOL-OZARA	10e	506,000,000	806,598,629	
19	EZIALI CHIEF EMEKA UDEGBULEM-MGBIDI JUNCTION (2.4KM)	10e	250,000,000	250,093,778	
20	CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST LGA	170,000,000	761,417,185	861,417,185	
21	NEMPI-AMAGU-AKUMA ROAD WITH SPUR TO EZE'S PALACE (4.4KM)	400,000,000	200,000,000		
22	ORIE NEMPI-AJI-IBIASOEGBE ROAD WITH SPURS ROUTE FROM OMA NKWO-UGBELE	300,000,000	20,750,000,000	25,900,000,000	
23	CONSTRUCTION/REHABILITATION OF OKPORO-OMUMA ROAD		260,000,000		

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ECONOMIC SECTOR

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
24	CONSTRUCTION OF AMA OLYMPIC-ISI-IHITE OWERRE-AKWAIFEDI ROAD (4KM)	400,000,000	280,000,000		
25	CONSTRUCTION OF AMANATOR-IHITE OWERRE-OBODOUKWU ROAD (2.5KM)	300,000,000	290,000,000		
26	CONSTRUCTION/REHABILITATION OF AKOKWA-ISIOKPO-OBODOUKWU ROAD (2.5KM)	300,000,000	320,000,000		
27	ORIE MMIRI-URUALLA-UZUBI-UMUEME-SECONDARY TECHNICAL SCHOOL OBODOUKWU-UMUNKWUKWA-AKPULU (4.8KM)	450,000,000	922,844,543		
28	CONSTRUCTION/REHABILITATION OF OMUMA - ELEH ROAD				
29	CONSTRUCTION/REHABILITATION OF OBOSIMA-AWARA ROAD	350,000,000			
30	RECONSTRUCTION/REHABILITATION OF NKWO ORODO-IDUME OGWA-AMANDUGBA	10e			
31	RECONSTRUCTION/REHABILITATION OF ST. MARY'S CHURCH - OZURU MARKET IKPO	10e			
32	RECONSTRUCTION/REHABILITATION OF UMUANUNU-AFOR UKWU OBINZE-	10e			
33	CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD AMAIGBO	150,000,000			
34	RECONSTRUCTION/REHABILITATION OF NKWERRE-UMUDI-DIKENAFAI ROAD	700,000,000			
35	RECONSTRUCTION/REHABILITATION OF AMAODINDEH-AMAURO-AMAIGBOERI-	10e			
36	RECONSTRUCTION/REHABILITATION OF UMUDIM - OHIARA UMUDIM - OGUM - COMP.				
37	RECONSTRUCTION/REHABILITATION OF ISIOKPO - OBODOUKWU - AKPULU ROAD	10e			
38	IMSUTH ROAD	COMPLETED			
39	NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	180,000,000			
40	DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SECONDARY SCHOOL UMUDIOKA-	20,000,000			
41	AMA UNAMMA-AMA NMANWU OGBERURU	120,000,000			
42	UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI	180,000,000			
43	UMUKOR-OKWARAJI ONUSA NKWERRE-DURU ENEREJI	10e			
44	OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMAS SPUR, NKWERRE	150,000,000		-	
45	MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	130,000,000		-	
46	NDIKPA UMENWEREM AMAUJU-UMUDIMEBO UMUBA-OBREDU BRIDGE-	10e		-	
47	J.R. ANYAEHIE CLOSE-ST PAUL'S CHURCH NKWERRE	100,000,000		-	
48	CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA-OWERRI EBERI-	1,000,000,000		-	
49	NEW UMUOGU-UMUDIM-UMUOWA ROAD (600M)	100,000,000		-	
50	NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD (1.5KM)	170,000,000		-	
51	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIULOKA .				

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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
52	CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU HEALTH				
53	UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE EBEIRI (705M)	100,000,000			
54	UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIMBARA OWERRE EBEIRI ROAD	100,000,000			
55	UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU WITH SPUR AT EKE EZUKWE	130,000,000			
56	OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU (4.5KM)	450,000,000			
57	UMUOWA ORLU-AMAEJINKEONYE ROAD EZIACHI (3.4KM)	230,000,000			
58	AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	450,000,000			
59	OSINA - UMUDURU WATER SCHEME- BOLINGO SQUARE ROAD (4KM)	200,000,000			
60	CONSTRUCTION OF AWO OMAMMA - OKWUDOR ROAD	1,000,000,000			
61	OWERRI-ORLU MAJOR ROAD	COMPLETED			
62	CONSTRUCTION OF MGBIDI - OMUMA - AKATA - OKPORO ROAD (14KM)	2,000,000,000			
63	CONSTRUCTION OF AMARAKU - UMUNKWU - AMAUZARI - UMUNDUGBA ROAD (11KM)	1,800,000,000			
64	CONSTRUCTION OF AVU - OBOSIMA - ETEKWURU ROAD (24.8KM)	8,000,000,000			
65	CONSTRUCTION OF NEMPI - AMAGU AKUMA	500,000,000			
66	CONSTRUCTION OF NKWERRE - UMUDI - DIKENAFI ROAD (2.6KM)	1,000,000,000			
67	DUALIZATION/RECONSTRUCTION OF ORLU - URUALLA - AKOKWA - UGA ROAD (22.5KM)				
68	DREDGING OF NJABA AND OTAMIRI RIVER (25KM) AND (16KM) RESPECTIVELY	10,000,000,000			
69	ORIE AKPULU AZARA OBIATU - EJEMEKWURU ROAD WITH A SPUR TO EZE'S PALACE (5.6KM)	807,200,000			
70	EKE ASWO-AMA ENGINEER CLEMENT OKECHUKWU EKEUBAHEZIE MARKET ORSU LGA WITH DRAINAGE (2KM)				
71	EKE AWO-ISSIEKE HALL ORSU LGA WITH DRANIGE(2KM)				
72	OMETU UMUNKATA ROAD-AMAASMC, THROUGH DR IWUOHA TO ST. KELVIN HOSPITAL ORSU LGA WITH DRAINAGE(2KM)				
73	KINGPET JUNCTION, SPUR ST PATRICK EZEOWU TO OBIBI AWO IDEMILI RD ORSU LGA.(2.2KM)				
74	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE ROAD, NJABA LGA (6.0KM)				

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**CAPITAL EXPENDITURE
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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
105				-	
SUBTOTAL		33,437,200,000	24,870,261,728	28,528,109,592	-

	MINISTRY OF WORKS (Contd)				
	OWERRI ZONE				
1	CONSTRUCTION/REHABILITATION OF 1.2KM (2.5KM) BOTH END OF THE AIRPORT ROAD,	1,500,000,000			
2	UHI JUNCTION - OROGWE ROAD (4.2KM)	710,000,000	400,000,000		
3	CONSTRUCTION/REHABILITATION OF ULAKWO - UMUARO NGURU - UMUNEKE	1,120,000,000	791,000,000		
4	RECONSTRUCTION/REHABILITATION OF AZARAEGBELU EMEKUKU-AVUVU-	380,000,000	130,000,000	282,000,130	
5	CONSTRUCTION/REHABILITATION OF ABOH - ITU - EZINIHITE (7.1KM)	1,000,000,000	190,000,000	370,350,300	
6	IKE - ITU - UMUAKURU - EZIHU EZIUDO - ORIE ONUOHA ROAD	10e	200,000,000	52,630,800	
7	AFOR EKIRI OKPOFE - IHITTE - EKEAHIARA ROAD	10e	10e		
8	ORIE ONUOHA - EZEGBOGU - IHITTE TO ABOH ROAD	10e	464,903,673		
9	CHOKONEZE - AKPODIM - AMUMARA - ITU ROAD	10e			
10	CONSTRUCTION/REHABILITATION OF ACHARA - OUMUKWU - EKEOHA MBAISE		200,000,000	250,000,000	
11	CONSTRUCTION/REHABILITATION OF ACHINGALI - ONICHA - UDO-NA-OBIZI (14KM)	200,000,000	10e		
12	ASSUMPTA - WORLDBANK	250,000,000	130,000,000	260,000,000	
13	MCC ROAD - CHUKWUMA NWOHA TUNNEL	10e	120,000,000		
14	CONSTRUCTION/REHABILITATION OF OF IRETE - NDEGWU - AMAKOHIA ROAD (6.3KM)	200,000,000	146,000,000	276,062,600	
15	RECOSTRUCTION/REHABILITATION OF EKEOHIA - OUMUKWU - ONICH - UMUARIAM	10e	10e		
16	CONSTRUCTION/REHABILITATION OF ACHARA - OUMUKWU-EKEOHA MBAISE ROAD		500,000,000	250,000,000	

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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
17	CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6KM)	130,000,000	300,000,000		
18	EKEOHA-OGWU-UMUOPARA ROAD (3KM)	170,000,000	10e		
19	NKWOGWU-OGWU-OBODOAHARA-OBODIA ROAD AHIAZU (7.2KM)	150,000,000	10e		
20	RECONSTRUCTION/REHABILITATION OF IMO AIRPORT ROAD - OWERRI/ABA ROAD JUNCTION	400,000,000	10e		
21	RECONSTRUCTION/REHABILITATION OF MBAISE - ACHINGALI	10e	252,178,140		
22	CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	464,903,679	650,651,001	500,000,000	
23	CONSTRUCTION/REHABILITATION OF EGBELU MUOWA ABA ROAD-NGURU	10e	300,000,000	250,000,000	
24	UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	180,000,000	200,000,000	400,000,000	
130	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A		390,000,000		
131	AFOR OGBE-OKIRIKANWEKE-NKWOALA		500,000,000	500,000,000	
SUBTOTAL		5,354,903,679	5,864,732,814	3,391,043,830	-

MINISTRY OF WORKS (Contd)					
	NKWOALA-UMUMBIRI-AMAIYTOBOHI-ELEKE N 'OWASI		700,000,000	500,000,000	
25	IMMACULATE HEART OF MARY CATHOLIC CHURCH/OTUOBI NEIGHBOURHOOD RING ROAD AT AKWAKUMA	10e	8,000,000	10,000,000	
26	RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUONYE	130,000,000	500,000,000	1,000,000,000	
27	RECONSTRUCTION/REHABILITATION OF TORONTO JUNCTION - ROAD SAFETY -	10e	1,000,000,000	1,000,000,000	
28	UKWU ORJI-NWORIEUBI-ATTA JUNCTION-AMAIMO AFOR ORU-AFOR OGBE (OUTER	120,000,000		250,000,000	
29	GRADING OF ONU - OMAH ROAD IN OKWU AUTONOMOUS COMMUNITY, IKEDURU LGA	10e		37,000,000	
30	RECONSTRUCTION/REHABILITATION OF AFOR ORU - UMUONUNALA - AMUZI ROAD	10e	450,000,000		
31	RECONSTRUCTION/REHABILITATION OF AZARAEGBELU - AVU ROAD	10e	400,000,000	10e	
32	RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO ROAD	146,000,000		150,000,000	
33	RECONSTRUCTION/REHABILITATION OF ORIE ONUOHA-EZEAGBOGU-EZIUDO-OKPOFE ROAD	10e	150,000,000	150,000,000	
34	RECONSTRUCTION/REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA	450,000,000			
35	RECONSTRUCTION/REHABILITATION OF AFOR EKIRI - DIMUKWU OKPOFE ROAD	10e			
36	RECONSTRUCTION/REHABILITATION OF UMUOKPARA - IKENGA - EZIUDO ROAD	10e			-
37	RECONSTRUCTION/REHABILITATION OF OF ORIE ONUOHA - NKWOEZIAGBOGU - ITU	10e			

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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
38	RECONSTRUCTION/REHABILITATION OF TORONTO ROUNDABOUT - UZOAGBA	10e		-	
39	CONSTRUCTION OF UWALA - UZOAGBA ROAD (2.4KM)	252,178,140		-	
40	EKEOHIA - UMUODA - UMUEZE - IKEDURU ROAD (8.1KM)	450,651,001		-	
41	REHABILITATION OF UDOGWU STREET WITH SPUR TO CHRISTINA HOSPITAL, EGBU	1,290,400,000		-	
42	RECONSTRUCTION/REHABILITATION OF UMUNAHU - EMEKUKU - EMII - OWERRI/ABA	10e		-	
43	RECONSTRUCTION/REHABILITATION OF EKE IHO MARKET - OKITANKWO - UBAKURU	10e		-	
44	RECONSTRUCTION/REHABILITATION OF OFF MCC ROAD BY AMA WIRE - EGBU ROAD	10e		-	
45	RECONSTRUCTION/REHABILITATION OF AMANWOZUZU - OGWA - ORODO ROAD	10e		-	
46	RECONSTRUCTION/REHABILITATION OF OBIBI JUNCTION - AMAEZE - NKWOUKWU -	10e			
47	RECONSTRUCTION/REHABILITATION OF OLD OWERRI/ABA ROAD ROUNDABOUT -	10e		-	
48	RECONSTRUCTION/REHABILITATION OF UBOWALLA ABOR UZO-AGBA ROAD	10e		-	
49	RECONSTRUCTION/REHABILITATION OF UMUAKALI TENANT ROAD	10e		-	
50	RECONSTRUCTION/REHABILITATION OF EKEMEGBU - OHA - IHITTE OGADA -	10e			
51	RECONSTRUCTION/REHABILITATION OF NAZE - ORIE - OBIBIEZENA ROAD	10e			
52	CONSTRUCTION/REHABILITATION OF NAZE (POLY JUNCTION) - NEKEDE - IHIAGWA -	500,000,000			
53	RECONSTRUCTION/REHABILITATION OF AFOR EKIRI-DIMUKWU OKPOFE ROAD				
54	RECONSTRUCTION/REHABILITATION OF EKE ATTA-IKEMBARA UMUOZIRI-AMAIMO				
55	RECONSTRUCTION/REHABILITATION OF ORIE ONUOHA-NKWU EZIAGBOGU-ITU				
56	CONSTRUCTION OF UWALA-UZOAGBA ROAD (2.4KM)				
57	EKEOHIA-UMUODA-UMUEZE-IKEDURU ROAD (8.1KM)				
58	RECONSTRUCTION/REHABILITATION OF AKWAKUMA-UMUONYEALI-HARDEL	400,000,000			
59	CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEUKWU-	200,000,000			
60	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T/A	450,000,000			
61	AFOR OGBE-OKIRIKANWEKE-NKWOALA	350,000,000			
62	NKWOALA-UMUMBIRI-AMAIYI OBOHI-ELEKE N 'OWASI	500,000,000			
63	NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENNEISII-UMUIHOKWU	8,000,000			
64	UMUGUMA-OKUKU-AVU	400,000,000			
65	AWAKA-TORONTO-ORJI	700,000,000			
66	EGBU/URATTA LAYOUT, EZEORJI, BEHIND PASCAL DOZIE'S HOUSE (300M)	200,000,000			
67	CONSTRUCTION/REHABILITATION OF OF AHIARA JUNCTION (27.11KM)	1,200,000,000			
68	CONSTRUCTION/REHABILITATION OF ABA BRANCH - AHIARA JUNCTION (10.6KM)	250,000,000			

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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
69	RECONSTRUCTION/REHABILITATION OF EKE NGURU UMUAMADI/IHITTE ROAD,	10e			
70	RECONSTRUCTION/REHABILITATION OF UMUEZE/EZUHU NGURU, ABOH MBAISE	10e			
71	RECONSTRUCTION/REHABILITATION OF EKE NGURU/EZIALA/IHITTE ROAD, ABOH	10e			
72	OGWU OKWU/OBODO AHIARA, ABOH MBAISE LGA	10e			
73	RECONSTRUCTION OF EKE NGURU MODERN MARKET, ABOH MBAISE	10e			
74	CONSTRUCTION/BUILDING OF MARKET BLOCKS AT AFOR UMUHU MARKET, ABOH	10e			
75	CONSTRUCTION/BUILDING OF MARKET BLOCKS AT NKWUOGWU MARKET, ABOH	10e			
76	RENOVATION OF EKE NGURU ABATTOIR WIT BOREHOLE, ABOH MBAISE				
77	UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD NEW OWERRI (8KM)	400,000,000			
78	UZOUBI UMUGWUEZE OFF RESCUE MISSION ROAD, NEW OWERRI (8KM)				
79	RECONSTRUCTION/REHABILITATION OF UMUGARAGU ENYIOGUGU/AIRPORT ROAD,	10e			
80	RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE NGURU	150,000,000			
81	ACCESS ROAD AT NIGERIA NAVY COLLEGE, OWERINTA (1KM)	140,000,000			
82	CONSTRUCTION OF AWAKA - IHITTA OGADA ROAD WITH SPUR TO EZEDIBIA (3.76KM)	400,000,000			
83	CONSTRUCTION/REHABILITATION OF ULAKWO - IMERIENWE - ETCHE ROAD	5,200,000,000			
84	DUALIZATION/REHABILITATION OF OWERRI - MBAISE - UMUAHIA ROAD (46KM)				
85	FLOOD CONTROL OF OKWELLE - IRETE, OWERRI WEST LGA IMO STATE (3KM)	386,000,000			
86	OLD ABA ROAD - BISHOP LUCIOUS UGOJI ROAD	900,000,000			
87	HUMAN RACE - SEAT OF WISDOM MINOR SEMINARY				
88	IMERIENWE - ORISHEZE - OBITTE (RIVER STATE) ROAD (25KM)	3,612,512,812			
157				-	
	SUBTOTAL	19,185,741,953	3,208,000,000	3,097,000,000	-

	MINISTRY OF WORKS (Contd)				
158					
159					
160	URBAN ROADS				
1	RECONSTRUCTION/REHABILITATION OF STADIUM LANE ROAD	152,000,000			

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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
2	RECONSTRUCTION/REHABILITATION OF U MUCHIMA ROAD	100,000,000		70,000,000	
3	RECONSTRUCTION/REHABILITATION OF U MUOKPARA ROAD	10e	100,000,000	100,000,000	
4	RECONSTRUCTION/REHABILITATION OF KANO STREET	10e		72,300,000	
5	RECONSTRUCTION/REHABILITATION OF IHUBE ROAD	10e		124,000,000	
6	RECONSTRUCTION/REHABILITATION OF UBAHU ROAD	10e	100,000,000	98,000,000	
7	RECONSTRUCTION/REHABILITATION OF AKA ROAD	10e		100,000,000	
8	RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE ROAD	100,000,000		120,000,000	
9	RECONSTRUCTION/REHABILITATION OF IMO HOTEL ROAD	10e		78,000,000	
10	RECONSTRUCTION/REHABILITATION OF UMUZU-UMUOGBA AFOR AGBAGHARA	10e		80,000,000	
11	RECONSTRUCTION/REHABILITATION OF CAMEROUN ROAD	200,000,000		110,000,000	
12	RECONSTRUCTION/REHABILITATION OF ISIBA ROAD	10e		75,000,000	
13	RECONSTRUCTION/REHABILITATION OF ELEZUO ROAD				
14	RECONSTRUCTION/REHABILITATION OF ALIAKO ROAD			76,000,000	
15	RECONSTRUCTION/REHABILITATION OF CHOGENESIS ROAD	10e		125,000,000	
16	RECONSTRUCTION/REHABILITATION OF EZE STREET	10e	350,000,000	220,000,000	
17	RECONSTRUCTION/REHABILITATION OF CATHOLIC CATHEDRAL ROAD			100,000,000	
18	RECONSTRUCTION/REHABILITATION OF MARSHAL ROAD	10e	120,000,000	130,000,000	
179	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD B		125,000,000	125,000,000	
1	RECONSTRUCTION/REHABILITATION OF CHESHIRE HOME/EZERIOHA LINK ROAD	10e			
2	RECONSTRUCTION/REHABILITATION OF STATION ROAD	10e			
3	MAINTENANCE OF WORK AT UMUNA ORLU				
4	RECONSTRUCTION/REHABILITATION OF UMUEZEALA ROAD	350,000,000			
5	BEACH STREET - ORJI STREE BY ENUGU ROAD	10e			
6	UMUDIKE BUILDING MATERIAL MARKET ROAD	10e			
7	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD A	100,000,000			
8	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD B	100,000,000			

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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
	SUBTOTAL	1,102,000,000	795,000,000	1,803,300,000	-

	MINISTRY OF WORKS (Contd)				
1	YARADUA INDUSTRIAL LAYOUT-ONITSHA ROAD BY CORRECTIONAL CENTRE		200,000,000	535,803,125	
2	CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD (4.2KM)	900,000,000	550,000,000	500,000,000	
3	DREAM LAND HOTEL ROUNDABOUT-FIRST BANK GENERAL HOSPITAL ROAD WITH	1,300,000,000	295,535,364	350,000,000	
4	END-OLD NEKEDE ROAD-ZOO-IHIAGWA (7.5KM)	1,241,955,075	400,000,000	500,000,000	
5	MBONU EJIKE STREET, IKENEGBU LAYOUT (1.2KM)	305,693,903	200,000,000	200,000,000	
6	EXTENSION TO DREAM LAND HOTEL ROAD (1.3KM)	735,963,538		200,000,000	
7	CONSTRUCTION OF MCC ROAD (10.5KM)	1,800,000,000		400,000,000	
8	UMUGUMA JUNCTION (WORLD BANK) ROAD 7.78KM DUAL CARRIAGE	1,100,000,000	1,000,000,000	1,700,000,000	
9	CONSTRUCTION/REHABILITATION OF IMO STATE UNIVERSITY ROAD - BISHOP'S	1,300,000,000		350,000,000	
10	ODUENYI FILLING STATION/OWERRI SPORTS CLUB/NOVEL SCHOOL/FULL MOON	10e		300,000,000	
11	HOSPITAL ROAD WITH A SPUR TO PORTHARCOURT ROAD	10e	150,000,000	200,000,000	
12	CONSTRUCTION OF IHECHUWA STREET AND ADJOINING ROADS (1.35KM)			200,000,000	
13	MCC URATTA-TORONTO JUNCTION WITH A SPUR TO EKEMEGBUOHA ROAD	3,000,000,000		1,000,000,000	
14	RECONSTRUCTION/REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	4,200,000,000		558,451,000	
15	MECHANIC VILLAGE - WORKS LAYOUT-ORLU ROAD BY RAPOUR JUNCTION ROAD	701,362,500		128,451,625	
16	TARRING OF OKORONKWO LANE ROAD "C" BY NZE EZEUGO NNADI STREET, ROAD "B" IN AMAKOHIA-AKWAKUMA LAYOUT OWERRI	10e		180,000,000	
17	CONSTRUCTION-DUALIZATION OF LINK ROAD-PROTEA HOTEL TO 4TH INLAND ROAD, OWERRI MUNICIPAL 1.5KM	243,450,000		2,506,171,163	
18	CONSTRUCTION OF SONNIE HEART, IBE CRESCENT (0.57KM) AREA H	116,280,000	25,261,843		
19	UNDERGROUND OF SERVERS AND REPAIR OF EXISTING DRAINAGES/DESILTING IN OWERRI MUNICIPAL COUNCIL OF IMO	10e	120,000,000		
20	CRESCENT WITH SPURS (NIXON ONYIRIMBA AVANUE & HON. CHIEF B.D.O	161,808,000			
21	WAREHOUSE ROUNDABOUT - ABA ROAD (SAM MBAKWE ROAD	10e			
22	PORT HARCOURT ROAD-FED. SECRETARIAT COMPLEX-WORLD BANK	320,000,000			
23	INNER RING ROAD	800,000,000			

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Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
24	MARKET/STUDENT ROAD-OLIVER ONUNWA CRESCENT ROAD NETWORK, OPP. IMSU	248,834,439			
25	UMUGUMA ROUND ABOUT (LAST ROUND ABOUT)-INDUSTRIAL LAYOUT (CUSTOMS)	10e			
26	MAJOR G.N OKONKWO/KK COMPUTER STREET	150,000,000			
27	L 'ARCADE MALL-INDUSTRIAL LAYOUT	10e			
SUBTOTAL		18,625,347,454	2,940,797,207	9,808,876,913	-

	MINISTRY OF WORKS (Contd)				
	INTER ZONAL ROADS				
28	INDUSTRIAL LAYOUT ROADS NETWORK			500,000,000	
29	EROSION CONTROL IN AKWAKUMA BY NWORIE RIVER			550,000,000	
30	EROSION CONTROL IN AMAKOHIA UBI	320,000,000		150,000,000	
31	INSTITUTIONAL AND STAFF QUARTERS LAYOUT ROAD PORT HARCOURT ROAD-CHRISTIAN ASSOCIATION OF NIGERIA OWERRI OFFICE HOSPITAL ROAD (590M)	122,602,000			
32	ANIMAL FARM ROAD IN EGBEADA ROAD (1.8KM)	337,320,000			
33	REHABILITATION OF OSITA IHEME CRESCENT ALONG IMO TRADE AND	25,261,843			
34	OWERRI JUNCTION IMPROVEMENT WORKS AND URBAN RENEWAL PROJECT	120,000,000			
35	JUNCTION IMPROVEMENT WORK IN OWERRI MUNICIPAL	3,000,000,000			
36	TUNNEL FROM WORKS LAYOUT TO NWORIE RIVER (1.7KM)	1,000,000,000	120,000,000		
37	CONSTRUCTION/REHABILITATION OF KANU NWANKWO AVENUE (330M)	60,000,000			
1	RECONSTRUCTION/REHABILITATION OF OWERRI-UMUAHIA ROAD (DUAL CARRIAGE	23,000,000,000	100,000,000		
2	OWERRI-AKOKWA ROAD (DUALIZATION)				
3	RECONSTRUCTION/REHABILITATION OF OWERRI-OKIGWE MAJOR ROAD(DUAL	7,000,000,000		72,000,000	
4	OWERRI-ORLU-URUALLA-AKOKWA-UGAH ROAD (DUAL CARRIAGE)	12,000,000,000	75,000,000		
183	REHABILITATION AND SHORELINE PROTECTION OF ROADSS, BRIDGES AND SHORELINE PROTECTION-4TH INLAND ROADS/BRIDGE IN OWERRI, IMO STATE				
197	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE		150,000,000		
198	BRIDGE		150,000,000		
199	UMUAGAGBA BRIDGE-LINKING				
200	UMUAGAGBA AVUTU AND OBIZI MBAISE RD				
201					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
202					
203					
204					
205					
206					
207					
SUBTOTAL		46,985,183,843	595,000,000	1,272,000,000	-

	MINISTRY OF WORKS (Contd)				
	GENERAL				
1	RECONSTRUCTION OF MGBEE BRIDGE				
2	RECONSTRUCTION OF 1ST INLAND RD BRIDGE	450,000,000	400,000,000	500,000,000	
3	RECONSTRUCTION OF 2ND INLAND RD BRIDGE	450,000,000	3,000,000,000	1,128,000,000	
4	RECONSTRUCTION OF 3RD INLAND RD BRIDGE	450,000,000	9,450,000,000		
5	RECONSTRUCTION OF 4TH INLAND RD BRIDGE	450,000,000	1,000,000,000	274,536,353	
6	UMUOSINTA/ODENKUME BRIDGE	10e		1,500,000,000	
7	AHAM UMUKWU BRIDGE ODENKUME, OBOWU	10e			
8	RECONSTRUCTION OF DILAPIDATED BRIDGE AT ORI RIVER	10e	1,000,000,000		
9	URASHI AT ORLU/IDEATO NORTH BOUNDRY (UZUBI/AMANATO)	185,000,000	1,400,000,000		
219	PROCUREMENT/ESTABLISHMENT OF MINISTRY OF WORKS YARD		1,000,000,000	1,000,000,000	
10	REPAIRS, RECONSTRUCTION, REHABILITATION AND SHORELINE	10e			
11	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	150,000,000			
12	EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	150,000,000			
13	RECONSTRUCTION OF UMUMMIRI UMUAGAGBA BRIDGE-LINKING UMUAGAGBA AVUTU AND	10e			
14	CONSTRUCTION OF 3 DRAINAGE CULVETS AT UMUAGAGBA-ACHARA-UMUARIAM ROAD,	72,000,000			
15	BRIDGE	155,000,000			
16	CONSTRUCTION OF UMUONYEUKWU AMAEKE-OBOKWU MBAISE BRIDGE	113,000,000			

CAPITAL EXPENDITURE ECONOMIC SECTOR

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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ECONOMIC SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2023	2022	2021	RESPONSIVE
234					
SUBTOTAL		10,025,000,000	17,250,000,000	4,402,536,353	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE

	MINISTRY OF EDUCATION				
1	SCHOOL BLOCKS IN IMO STATE PRIMARY SCHOOL	350,000,000		500,000,000	
2	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	250,000,000	550,000,000	250,000,000	
3	TECHNICAL SCHOOL TO MAKE ROOM FOR THE TAKE-OFF OF IMO STATE POLYTECHNIC	40,000,000	90,000,000	100,000,000	
4	EDUCATION & TRAINING (TVET IMPLEMENTATION)	800,000,000	1,500,000,000	500,000,000	
5	EDUCATION QUALITY ASSURANCE (INSPECTORATE) SERVICES	60,000,000	75,000,000	40,000,000	
6	SECONDARY SCHOOLS - RENOVATION & EQUIPMENT FOR THE 287 SECONDARY	600,000,000	811,000,000	200,000,000	
7	RELOCATION OF IMO STATE POLYTECHNIC TO OMUMA MAIN CAMPUS	100,000,000	200,000,000	200,000,000	
8	IMO STATE NEW LIBRARY BOARD COMPLEX OWERRI	150,000,000	350,000,000	150,000,000	
9	CENTRE (OWERRI & 7NO OTHER CENTRES IN LGAs)	30,000,000	38,000,000	20,000,000	
10	AGRICULTURAL AND ENVIRONMENTAL SCIENCE, UMUAGWO	500,000,000	990,000,000	500,000,000	
11	EHIME MBANO/ESTABLISHMENT OF SCHOOL OF THE HANDICAPPED AT ABOH & AHIAZU	120,000,000	132,000,000	80,000,000	
12	EXAMINATION DEVELOPMENT CENTRE/RELOCATION AND EQUIPING	70,000,000	80,000,000	100,000,000	
13	IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	70,000,000	140,000,000	80,000,000	
14	TECHNICAL COLLEGES LOCATED IN AHIAZU MBAISE, OWERRI AND OSU MBANO	100,000,000	125,000,000	50,000,000	
15	PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV. SCHEME	300,000,000	740,000,000	50,000,000	
16	IMO STATE SCHOOL SPORTS OWERRI, OKIGWE AND ORLU	15,000,000	20,000,000	15,000,000	
17	COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	40,000,000	45,000,000	45,000,000	
18	IMO STATE SECONDARY SCHOOL FOR THE DEAF ORODO (ISSD)	50,000,000	40,000,000	30,000,000	
19	OTHER CENTRES FOR HANDICAPPED CHILDREN	40,000,000	40,000,000	41,000,000	
20	FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	8,000,000	8,000,000	5,000,000	
21	RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SCHOOL, AMAIGBO NWANGELE LGA (MODERN CLASS BUILDINGS, DORMITORIES AND RECREATION FACILITIES)	5,000,000	500,000,000	350,000,000	
22	SCIENCE/EDUCATION RESOURCES CENTRE & ESTABLISHMENT OF 2NO NEW	5,000,000			
23	ESTABLISHMENT OF 3NO MODEL SECONDARY SCHOOLS LOCATED AT	90,000,000			
24	SECONDARY SCHOOL LIBRARIES DEVELOPMENT	10,000,000			
25	SCHOOL OF HEALTH TECHNOLOGY, ABOH MBAISE				
26					
27					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
28					
SUBTOTAL		3,803,000,000	6,474,000,000	3,306,000,000	-

	MINISTRY OF EDUCATION (Contd)				
26	SCHOOLS(PRIMARY/ SECONDARY SCHOOLS IN 27 LGAs)	2,000,000,000	6,000,000	4,000,000	
27	RELOCATION OF MADONA SCIENCE SCHOOL, ETITI TO UBOMA SECONDARY SCHOOL		90,000,000	80,000,000	
28	IMO STATE UNIVERSAL BASIC EDUCATION (IMSUBEB)		10,000,000	5,000,000	
29	COVID-19 RESPONSE				
30	IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU	190,000,000	11,725,000,000		
31	IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	70,000,000			
32	IMO STATE LIBRARY BOARD, OWERRI	28,000,000		4,000,000,000	
33	IMO STATE POLYTECHNIC, OMUMA	2,178,450,000		2,000,000,000	
34	IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	1,000,000,000	210,000,000	200,000,000	
35	IMO STATE UNIVERSITY, OWERRI	3,000,000,000	490,000,000	560,000,000	
36	COVID-19 EQUIPMENT FOR IMSU		400,000,000	240,000,000	
37	USE OF DIGITAL IN SCHOOL AND REVAMPING OF THE SCHOOL CURRICULUM		3,000,000,000	1,300,000,000	1,445,500,000
38	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO		100,000,000	100,000,000	
39	SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	400,000,000	1,900,000,000	350,000,000	
40	ESTABLISHMENT OF 3NO GIRLS SCHOOLS		5,100,000,000	1,400,000,000	
41	BUILDING/CONSTRUCTION OF 4NO ICT CENTRES IN GIRLS SCHOOLS		2,000,000,000	1,000,000,000	
42	COMMENCEMENT/EQUIPING UMUOKISHI VOCATIONAL SCHOOL, AMUZI, AHIAZU MBAISE		2,000,000,000	700,000,000	
43	NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)	10,000,000	500,000,000	300,000,000	
44	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY	150,000,000			
45	ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	2,000,000,000			
46	KINGSLEY OZUMBA MBADIWE UNIVERSITY	643,500,000			
22	NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)		10,000,000	5,000,000	
23	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY		800,000,000	900,000,000	
24	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)		5,200,000,000		
SUBTOTAL		11,669,950,000	33,541,000,000	13,144,000,000	1,445,500,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE

	MINISTRY OF GENDER AND VULNERABLE GROUPS				
1	DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	100,000,000	130,000,000	140,000,000	
2	RENOVATION OF STATE REMAND HOME, LOGARA	80,000,000	100,000,000	120,000,000	
3	RENOVATION OF WOMEN DEVELOPMENT CENTRE OKIGWE ROAD	80,000,000	110,000,000	125,000,000	
4	RENOVATION OF CHILDREN'S PARLIAMENT ORLU	40,000,000	40,000,000	50,000,000	
5	WOMEN EMPOWERMENT PROGRAMME	80,000,000	150,000,000	170,000,000	
6	HOUSING FOR WIDOWS/INDIGENT WOMEN	250,000,000	486,500,000	500,000,000	
7	WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	300,000,000	600,000,000	800,000,000	
8	ACQUISITION CENTRES IN THE THREE ZONES OF THE STATE	100,000,000	190,000,000	200,000,000	
9	MOTHERLESS BABIES HOME AT NEW OWERRI	50,000,000	90,000,000		
10	LIBRARY AND COMPUTER CENTRE				
11	ESTABLISHMENT OF CRECHE AT THE STATE SECRETARIAT	10,000,000	80,000,000		
12	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI	8,000,000	20,000,000	100,000,000	
13	COMM., PERM SEC & 7 DIRECTORS/HODs) AND ONE TOYOTA HIACE BUS	10e			
14	CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHELTERS COVID-19	150,000,000	200,000,000	228,000,000	
15	IMO FOUNDATION	10e		20,000,000	
16	CONSTRUCTION OF 3 VAPP BUILDINGS IN EACH OF THE ZONES OF THE STATE	100,583,896		200,583,896	
17	EYE SURGICAL CENTRE AT IMO FOUNDATION COMPLEX HOSPITAL ROAD			63,000,000	
18	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL/REFERRAL CENTRE	350,000,000	500,000,000		
19	ESTABLISHMENT OF A SARC CENTRE IN OWERRI	150,000,000	200,000,000		
20	REFERRAL CENTRE/HALF-WAY HOME	200,000,000			
21	OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)	150,000,000			
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23					
25					
SUBTOTAL		2,198,583,896	2,896,500,000	2,716,583,896	75,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE

	HEAD 464A1 - MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT				
1	EMPOWERMENT TO 100 WOMEN AND YOUTHS (FIFTY WOMEN AND FIFTY MEN)	100,000,000		2,000,000	
2	PROVISION OF RELIEF MATERIALS AND AID TO VICTIMS	300,000,000			
3	CONSTRUCTION OF WAREHOUSES	250,000,000		1,400,000	
4	CONSTRUCTION OF SECURITY HOUSE	5,000,000		12,885,000	
5	REROOFING OF OFFICE BUILDING	10,000,000		450,000,000	150,000,000
6	PURCHASE OF OPERATIONAL VEHICLE (3 NOS HILUX VANS AND 2NOS HIACE				
7	PURCHASE OF 50KVA GEN SET	8,000,000			
8	LANDSCAPPING OF OFFICE PREMISES	10,000,000			
9	N-POWER (YOUTH EMPOWERMENT PROGRAMME)	63,000,000			
10	GOVERNMENT ENTERPRISES EMPOWERMENT PROGRAMME (GEEP)	65,000,000			
11	HOME GROWN SCHOOL FEEDING PROGRAMME (HGSFP)	72,200,000			
12	OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)				
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27					-
SUBTOTAL		883,200,000		466,285,000	150,000,000

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE

	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE				
1	CONSTRUCTION OF IMO STATE ZOO AND RECREATION CENTRES AT EZIAMA IKEDURU		300,000,000	400,000,000	
2	REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	250,000,000	300,000,000	282,000,000	
3	ESTABLISHMENT AND EQUIPMENT OF AMUSEMENT AND ADVENTURE PARK WITHIN	250,000,000	240,000,000	220,000,000	
4	DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	200,000,000	20,000,000	20,000,000	
5	REHABILITATION OF ISU NJABA BUILDING	15,000,000	320,000,000	300,000,000	
6	DEVELOPMENT OF NWORIE TOURIST CENTRE	200,000,000			
7	ESTABLISHMENT OF MUSEUM VILLAGE OWERRI	200,000,000	400,000,000	400,000,000	
8	PURCHASE OF UTILITY VEHICLE		81,000,000	300,000,000	
9	IMO CREATIVITY WEBSITE/DIRECTORY		450,000,000	282,000,000	
10	ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF THE STATE	300,000,000	20,000,000	600,000,000	
11	ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	100,000,000	250,000,000	220,000,000	
12	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	25,000,000		300,000,000	
13	DEVELOPMENT/SUPPORT OF ART GALLERY			278,000,000	
15	IMO STATE COUNCIL FOR ARTS AND CULT	130,000,000		20,000,000	
16	IMO STATE ZOOLOGICAL GARDEN AND WIL	88,000,000		300,000,000	
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17					
18				900,000,000	
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SUBTOTAL		1,758,000,000	2,381,000,000	4,822,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE

	IMO STATE SPORTS COMMISSION				
1	COMPLETION OF OLYMPIC STANDARD SWIMMING POOL	70,000,000.00	350,000,000.00	475,000,000	
2	COMPLETION OF FACILITY UPGRADE AT DAN ANYIAM STADIUM	120,000,000.00	150,000,000.00	200,000,000	
3	COMPLETION OF INSTALLATION OF ELECTRONIC SCORE BOARD AT DAN			230,000,000	
4	RE-ROOFING OF ALL STANDS AT GRASSHOPPERS INTERNATIONAL	120,000,000.00	180,000,000.00	201,000,000	
5	COMPLETION/RENOVATION AND EQUIPING OF THE OLD INDOOR SPORTS	100,000,000.00	170,000,000.00	450,000,000	
6	PROVISION OF ASTRO-TURPH ON THE HOCKEY PITCH	20,000,000.00	30,000,000.00	30,000,000	
7	UPGRADE AND ROOFING OF TAEKWANDO HALL	20,000,000.00	30,000,000.00	30,000,000	
8	RENOVATION WORK AT KARATE DOJO (KARATE HALL)	30,000,000.00	50,000,000.00	30,000,000	
9	COMPLETION OF CONSTRUCTION AND EQUIPING OF THE NEW ULTRA-MODERN	400,000,000.00	350,000,000.00	450,000,000	
10	SPORTS ACADEMY	130,000,000.00	150,000,000.00	150,000,000	
11	CONSTRUCTION OF ZONAL TOWNSHIP STADIUM ORLU (OLD STADIUM) 10,000	50,000,000.00	130,000,000.00	150,000,000	
12	RENOVATION OF ZONAL TOWNSHIP STADIUM OKIGWE (10,000 CAPACITY)	50,000,000.00	100,000,000.00	123,000,000	
13	CONSTRUCTION OF NEW OWERRI SPORTS STADIUM (30,000 CAPACITY)	50,000,000.00	80,000,000.00	30,000,000	
14	ASPHALTING OF DAN ANYIAM INTERNAL ROADS WITH DRAINAGE (4KM)	100,000,000.00	150,000,000.00		
15	INTERLOCKING TILES WITHIN DAN ANYIAM STADIUM PREMISES	20,000,000.00	20,000,000.00		
16	COMPLETION OF ZONAL TOWNSHIP STADIUM ORLU (NEW ORLU) 20,000	40,000,000.00	40,000,000.00		
17	UPGRADE OF OLD STADIUM (TETLOW ROAD)	50,000,000.00	70,000,000.00		
18	RENOVATION OF SQUASH HALL	10,000,000.00	10,000,000.00		
19	RENOVATION OF VOLLEYBALL PITCHES	40,000,000	40000000		
20	BUILDING OF NEW MODERN HOSTEL COMPLEX	200,000,000			
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
	SUBTOTAL	1,620,000,000	2,100,000,000	2,549,000,000	-

	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT				
1	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT	100,000,000	300,000,000	400,000,000	
2	REHABILITATION OF IHIOMA YOUTH DEVELOPMENT CENTRE IHIOMA, ORLU	80,000,000	300,000,000	360,000,000	
3	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT	600,000,000	650,000,000	920,000,000	
4	REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE	50,000,000	250,000,000	300,000,000	
5	CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAMP UMUDI	50,000,000	100,000,000	100,000,000	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
	SUBTOTAL	880,000,000	1,600,000,000	2,080,000,000	-

	HEAD 465 - MINISTRY OF HEALTH				
1	IMO STATE COVID-19 ISOLATION CENTRES	100,000,000	100,000,000	700,000,000	600,000,000
2	COVID-19 HOSPITAL MANAGEMENT FUND	100,000,000	100,000,000	200,000,000	600,000,000
3	HOME MATERNITY SERVICES KITS	50,000,000	50,000,000	153,869,956	
4	PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY OPERATION	50,000,000	100,000,000	330,000,000	
5	MODERNISATION AND EQUIPMENT OF GENERAL HOSPITALS	200,000,000	100,000,000	200,000,000	
6	COMPLETION OF THE 27 GENERAL HOSPITAL IN THE 27 LGAs IN THE STATE	100,000,000			
7	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	150,000,000	286,000,000	80,000,000	
8	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIATRIC	60,000,000	70,000,000	90,000,000	
9	REVAMPING AND EQUIPPING HEALTH FACILITIES		800,000,000	200,000,000	
10	MANAGEMENT OF SEVERE ACUTE MALNUTRITION	180,000,000	36,000,000	123,000,000	
11	ESTABLISHMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	40,000,000		205,000,000	
12	MICRO-NUTRIENT DEFICIENCY CONTROL	90,000,000		65,000,000	
13	PROMOTION OF MATERNAL, ADOLESCENT AND GENRIATRIC	41,533,500	80,000,000	40,000,000	
14	ESTABLISHMENT AND EQUIPMENT OF STATE DENTAL CENTRES (OKIGWE &	70,000,000	90,000,000	200,000,000	
15	UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	100,000,000	70,000,000	128,000,000	
16	REHABILITATION OF SCHOOL OF NURSING OWERRI	70,000,000	70,000,000	54,000,000	
17	UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	80,000,000	105,000,000		
18	MODERNIZATION AND EQUIPMENT OF PHARMACY DEPARTMENT IN GENERAL	100,000,000	65,000,000	50,000,000	
19	ESTABLISHMENT OF A PRIMARY HEALTH CARE CENTRE IN OKPUALA ABOH		40,000,000	700,000,000	
20	RECONSTRUCTION/REHABILITATION OF EZIALA NGURU HEALTH CENTRE, ABOH MBAISE		200,000,000		
21	EXPANSION AND EQUIPMENT OF MEDICAL LABORATORIES	180,000,000	128,000,000		
22	CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID WASTE AT GENERAL HOSPITALS; (OWERRI, OKIGWE AND ABOH MBAISE)	40,000,000	54,000,000		
23	ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE	10000000	€15Billion Euros		

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
24	305 CLINICS AND HOSPITALS FOR REHABILITATION AND CONSTRUCTIONS PROJECTS FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE COMPANY SOUTH KOREA (Implementation Subject to Fund Availability)	€15 BILLION	50,000,000		125,000,000
25	OPERATION ROLL BACK MALARIA	360,012,400	500,000,000		
26	FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD (STATE WIDE)	45,000,000	-		
27	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU)	400,000,000			
28	PURCHASE OF VENTILATORS (COVID-19) (IMSUTH)				
27					
SUBTOTAL		2,616,545,900	3,094,000,000	3,518,869,956	1,325,000,000

MINISTRY OF HEALTH (Contd)					
29	PROCUREMENT OF ESSENTIAL DRUG SERVICES		100,000,000	100,000,000	
30	PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	12,531,000	50,000,000	50,000,000	
31	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	150,000,000	500,000,000	500,000,000	
32	HEALTH SERVICES REHABILITATION (FREE MEDICAL SERVICES)	60,000,000	50,000,000	50,000,000	
33	REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	60,000,000	50,000,000	50,000,000	
34	ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	40,000,000	50,000,000	50,000,000	
35	ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	150,000,000	100,000,000	100,000,000	
36	RESPONSE TO AVIAN FLU OUT-BREAK	3,000,000			
37	INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS (IMCI) PROGRAMME	48,000,000	50,000,000	50,000,000	
38	CONSTRUCTION & EQUIPMENT OF 150 BED, SPECIALIST HOSPITALS	90,000,000	50,000,000	50,000,000	
39	MOBILE CLINICS PROJECT	50,000,000	50,000,000	50,000,000	
40	EQUIPMENT/REHABILITATION OF IMO STATE ESSENTIAL DRUGS SERVICE	47,000,000	50,000,000	50,000,000	
41	RELOCATION OF SCHOOL OF NURSING OWERRI	45,000,000	50,000,000	50,000,000	
42	BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOUNG CHILD FEEDING	800,000,000			
43	HIV/AIDS CONTROL	40,000,000	40,000,000	40,000,000	
44	FEMALE GENITAL MUTILATION PROGRAMME	150,000,000			
46	TUBERCULOSIS CONTROL PROGRAMME	30,000,000	140,000,000	140,000,000	
47	LEPROSY AND BURULLI ALCER CONTROL PROGRAMME	5,000,000	30,000,000	30,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
SOCIAL SERVICES SECTOR**

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
48	PROCUREMENT OF VECTOR CONTROL EQUIPMENT	30,000,000			
49	OPERATION ROLL BACK MALARIA		45,000,000	45,000,000	
50	CONTROL OF NON-COMMUNICABLE DISEASES	2,000,000			
51	REPRODUCTIVE HEALTH	50,000,000			
52	THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMMA	10,000,000	60,000,000	60,000,000	
53	UPGRADING OF SCHOOL OF BASIC MIDWIFERY ABOH MBAISE IMO STATE	60,000,000	80,000,000	80,000,000	
54	PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID	30,000,000	60,000,000	60,000,000	
55	IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	450,000,000	90,000,000	90,000,000	
56	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	500,000,000	210,000,000	210,000,000	
57	DOMESTIC BASE VIOLENCE		466,000,000	466,000,000	47,634,650
58	HEALTH EDUCATION AND SCREENING INCLUDING CANCERS		60,000,000	60,000,000	
59	RECONSTRUCTION/REHABILITATION OF 27 HEALTH CENTRE IN EACH LGA		25,000,000	25,000,000	
60	FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT	500,000,000	675,000,000	675,000,000	
61	IMO STATE SPECIALIST HOSPITAL, OVERRI	1,000,000,000			
62	IMO STATE UNIVERSITY TEACHING HOSPITAL, ORLU	1,200,000,000			
63	IMO STATE OF COLLEGE OF HEALTH AND MANAGEMENT SCIENCES, AMAIGBO	250,000,000			
64	CIVIL SERVICE STAFF CLINIC	15,000,000			
59	RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT AMAIGBO, NWANGELE L.G.A		540,000,000	540,000,000	
SUBTOTAL		5,877,531,000	5,877,531,000	3,671,000,000	47,634,650

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE

	HEAD 467 - GOVERNMENT HOUSE, OWERRI (GOVERNOR'S OFFICE)				
1	RECONSTRUCTION OF NEW GOVERNOR'S LODGE			600,000,000	
2	RECONSTRUCTION/RENOVATION OF EXCO CHAMBER			400,000,000	
3	RECONSTRUCTION OF MAIN BANQUET HALL			400,000,000	
4	RECONSTRUCTION OF FIRST LADY'S OFFICE			300,000,000	
5	RENOVATION/RECONSTRUCTION OF CHIEF OF STAFF'S LODGE GOVERNMENT HOUSE			90,000,000	
6	RECONSTRUCTION AND FURNISHING OF EXPANDED EXCO CHAMBER	500,000,000	700,000,000	400,000,000	
7	RECONSTRUCTION OF DOUGLAS HOUSE GUEST HOUSE			150,000,000	
8	(STAFF QUARTERS, ADC,CSO) ETC AND BOYS QUARTER	90,000,000	100,000,000	100,000,000	
9	RENOVATION OF RESIDENTIAL LODGE GOVERNMENT HOUSE			130,000,000	
10	PROCUREMENT OF 2NO POWER BIKE			200,000,000	
11	OWERRI URBAN BEAUTIFICATION & RENEWAL PROJECT	80,000,000	150,000,000	147,000,000	
12	RENOVATION AND FURNISHING OF VIP HOUSES IN GOVERNMENT HOUSE			100,000,000	
13	DEMOLISHING AND RECONSTRUCTION OF GOVT HOUSE MAIN GATE			30,000,000	
14	CONSTRUCTION OF A WAREHOUSE IN GOVT HOUSE		90,000,000	50,000,000	
15	RECONSTRUCTION OF NICS BANQUET HALL	150,000,000	210,000,000	200,000,000	
16	CONSTRUCTION OF FIRE FIGHTING UNIT IN GOVERNMENT HOUSE			30,000,000	
17	GOVERNMENT HOUSE PRESS AND MEDIA CENTRE			50,000,000	
18	LANDSCAPPING OF GOVERNMENT HOUSE PREMISES			260,000,000	
19	PURCHASE OF GOVERNMENT HOUSE VEHICLES		200,000,000	1,800,000,000	
20	STATE INTERVENTION FUND		11,000,000,000	9,000,000,000	
CV-19	STATE DIRECTORATE OF EMPLOYMENT			30,000,000	335,599,075
22	IMOSACA		23,500,000	70,000,000	
23	ISOPADEC				
24	BUREAU FOR YOUTH MOBILIZATION, GOVT HOUSE	50,000,000			
25	IMO GEOGRAPHIC INFORMATION SERVICE (IGIS)				
26	IMO SECURITY ORGANISATION (ISO)				
27	INSTALLATION OF CCTV SYSTEM				
28	IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (ISMEA) (NG-	595,000,000			
29	POVERTY ALLEVIATION BUREAU (PAP)	50,000,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
SUBTOTAL		1,515,000,000	12,473,500,000	14,537,000,000	335,599,075

	OFFICE OF THE GOVERNOR				
30	PURCHASE OF GOVERNMENT HOUSE VEHICLES			56,781,414	
31	STATE INTERVENTION FUND	6,500,000,000	300,000,000	200,000,000	
32	STATE DIRECTORATE OF EMPLOYMENT	15,000,000	20,000,000	8,000,000	
33	IMOSACA	3,500,000	80,000,000	60,000,000	
34	ISOPADEC		300,000,000	200,000,000	
35	CORE i5, ITB HDD, 12GB RAM) LAPTOPS & 10 NOS HP (COLOUR LASERJET PRO	6,500,000	137,000,000	140,000,000	
36	OFFICE OF THE GOVERNOR		3,528,566,728	777,756,481	
37	BUREAU FOR PEACE AND CONFLICT RESOLUTION	25,000,000	125,000,000	80,000,000	
38	HEARTLAND FC	500,000,000	2,205,636,247	1,300,000,000	
39	NEPAD	15,000,000		70,000,000	
40	IMO STATE ORIENTATION AGENCY	50,000,000		198,436,447	
41	ISIPA	100,000,000		222,243,519	
42	IMO STATE WASTE MGT. AGENCY	1,500,000,000	100,000,000		
43	IMO ENTRACO	30,000,000	50,000,000		
44	BUREAU FOR RURAL DEVELOPMENT	1,100,000,000	17,285,000		
45	IMO FOUNDATION		52,000,000	56,781,414	
46	SPECIAL ADVISER TO THE GOVERNOR ON ENTERTAINMENT		77,000,000		
47	IMO TASK FORCE ON COVID-19		410,976,000	200,000,000	
48	OF PRESIDENTIAL LODGE AT HERO'S SQUARE		48,000,000		
49	PURCHASE OF 1NO KVA GENERATOR SET		200,000,000		
50	BUREAU FOR PEACE AND CONFLICT RESOLUTION				
51	BUREAU OF PUBLIC PROCUREMENT, PRICE INTELLIGENCE AND RELATED	80,000,000	2,000,000,000		
52	DEVELOPMENT GOALS AND HUMANITARIAN SERVICES	250,976,000	1,000,000,000		
53	BUREAU FOR THE COORDINATION OF DONOR ASSISTED PROJECTS (BCDAP)	28,000,000			
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
56					
SUBTOTAL		10,203,976,000	10,651,463,975	3,569,999,275	-

OFFICE OF THE DEPUTY GOVERNOR					
1	EQUIPMENTS FOR BOUNDARY DEMARCATION		115,000,000	206,462,326	
2	REQUIREMENTS FOR BOUNDARY DEMARCATION	40,000,000	65,000,000	89,719,000	
3	CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMITTEE	70,000,000	120,000,000	120,000,000	
4	PURCHASE OF FIELD VEHICLES FOR THE STATE BOUNDARY COMMITTEE	50,000,000	150,000,000		
5	CONSTRUCTION OF STAFF OF OFFICE FOR THE OFFICE OF THE DEPUTY GOVERNOR		100,000,000	100,000,000	
6	CONSTRUCTION AND EQUIPING OF GATE HOUSE AT THE DEPUTY GOVERNOR'S	10,000,000	20,000,000	28,000,000	
7	PURCHASE OF VEHICLES FOR THE OFFICE OF THE DEPUTY GOVERNOR	75,000,000	340,000,000		
8	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	50,000,000	70,000,000	70,000,000	
9	PROCUREMENT OF ZONOS COMPUTERS AND ACCESSORIES	10,000,000	20,000,000	18,000,000	
10	EXPANSION OF/NO OFFICE BUILDING OF ROOMS FOR PROCUREMENT DEPT AND	40,000,000			
11	TOTAL	345,000,000	1,000,000,000	632,181,326	
HEAD 467A1 - OFFICE OF THE SURVEYOR-GENERAL: DEPUTY GOVERNOR'S OFFICE					
1	SURVEY GROUND CONTROLS	10,000,000	13,000,000	13,000,000	
2	AERIAL MAPPING OF IMO STATE	120,000,000	250,000,000	260,000,000	
3	ESTABLISHMENT OF PHOTOGRAMMETRIC CENTRE FOR THE	40,000,000	50,000,000	35,000,000	
4	IMO STATE GEOGRAPHICAL INFORMATION	10,000,000	8,000,000	8,000,000	
5	SURVEY DRAWING OFFICE EQUIPMENT	5,000,000	2,000,000	2,000,000	
6	SURVEY RECORDS COMPUTERIZATION	20,000,000	22,000,000	22,000,000	
7	PURCHASE OF SURVEY INSTRUMENTS	14,000,000	15,000,000	12,000,000	
8	PERIMETER/PARCELLATION SURVEYS	11,000,000	15,000,000	13,000,000	
9	MAPPING OF NEW CITIES: MGBIDI, UMUAKA, NGOR OKPALA, AHIARA,	36,000,000	35,000,000	35,000,000	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
27					
28					
SUBTOTAL		956,000,000	2,410,000,000	1,664,362,652	-

	HEAD 467D - MINISTRY OF SPECIAL DUTIES				
1	DESIGN AND CONSTRUCTION OF 3NOS GOVERNMENT COOKING GAS PLANTS	100,000,000	200,000,000	140,500,000	
2	PURCHASE OF 4NOS VEHICLES (2NOS 2020 TOYOTA HILUX MODEL), & 2NOS				
3	FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN	150,000,000	300,000,000	450,000,000	
4	REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFICATION OF MAJOR/VARIOUS LOCATIONS INSIDE OWERRI CAPITAL CITY AND VARIOUS MAJOR ROADS	150,000,000	250,000,000	150,000,000	
5	MONITORING AND IMPLEMENTATION OF THE PROJECTS APPROVED BY THE		50,000,000	75,000,000	
6	RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA	150,000,000	180,000,000	174,700,000	
7	RECONSTRUCTION OF BOMB EXPLOSION SITE AT EZI ORSU IN	200,000,000	520,000,000	600,559,065	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
25					
26			-		-
27					
SUBTOTAL		750,000,000	1,500,000,000	1,590,759,065	-

	HEAD 472B - LEGAL AID COUNCIL				
1	RENOVATION OF OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROAD OWERRI		66,000,000	25,000,000	
2	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR OFFICE BUILDING AT		15,000,000	20,000,000	
3	PURCHASE OF A UTILTY VEHICLE FOR LEGAL AID COUNCIL AT HIGH COURT		26,000,000	25,000,000	
4	ESTABLISHMENT OF LEGAL AID COUNCIL IN THE THREE SENATORIAL		150,000,000	150,000,000	
5	COVID-19 PALLIATIVES		9,000,000	7,500,000	
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CV-19					
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
23					
24					
25					
SUBTOTAL		-	266,000,000	227,500,000	750,000,000

	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS				
1	IMO NEWS LETTER	9,000,000	30,000,000		
2	DEVT. OF IMO COMMUNITY CHARTER OF PLANS	35,000,000	50,000,000	40,000,000	
3	MONITORING OF CAPITAL PROJECTS IN IMO LGAs		80,000,000	80,000,000	
4	MONITORING OF COMMUNITY SELF HELP PROJECTS		70,000,000	35,000,000	
5	IMPLEMENTATION, MONITORING & EVALUATION OF THE PROJECTS (IGR		190,000,000	170,000,000	
6	VERIFICATION/RESOLUTION OF COMPLAINTS (PETITION)		80,000,000	75,000,000	
7	RENOVATION/REFURBISHMENT OF BUILDINGS IN TRADITIONAL RULERS	30,000,000			
8	PURCHASE OF DESKTOP COMPUTERS , LAPTOP COMPUTERS AND PRINTERS.				
9	PURCHASE OF UTILITY VEHICLES				
10	PURCHASE OF UTILITY VEHICLES FOR TRADITIONAL RULERS				
CV-19					65,000,000
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
25					
26					
27					
SUBTOTAL		74,000,000	500,000,000	400,000,000	65,000,000

	HEAD 467C - MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS				
1	MICRO CREDIT DEVELOPMENT FUND				
2	CAPACITY BUILDING & TRAINING	30,000,000	40,000,000	40,000,000	
3	CONSTRUCTION OF NEW OFFICE BUILDING/ONE STOP SHOP CENTRE	30,000,000	40,000,000	40,000,000	
4	CENTRE FOR MANAGEMENT DEVELOPMENT				
5	RENOVATION OF STATE BUREAU OF STATISTICS BUILDING	50,000,000	100,000,000	106,306,000	
6	MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	30,000,000	20,000,000	40,000,000	
7	MEDIUM TERM SECTORAL STRATEGY (MTSS)	30,000,000	20,000,000	40,000,000	
8	SOCIO-ECONOMIC SURVEY	10,000,000	10,000,000	10,000,000	
9	PROFESSIONAL ASSISTANCE TO ATTAIN SFTAS GOALS	35,000,000	50,000,000	50,000,000	
10	STATE INFRASTRUCTURE DEVELOPMENT MASTERPLAN	100,000,000	-	350,000,000	
11	TECHNICAL PARTNER'S PROFESSIONAL ASSISTANCE (WORLD BANK)				
12	RESOURCE AUDIT SURVEY	13,500,000	3,000,000	3,000,000	
13	NETWORKING OF DATA CENTRE AND ENTIRE MINISTRY OF BUDGET,	30,000,000	50,000,000	50,000,000	
14	STATE STRATEGIC DEVELOPMENT PLAN	40,000,000	50,000,000	50,000,000	
15	NIGER DELTA SUPPORT PROGRAMME - COMP.4 NDSP4 (EU LG GRANT)			100,000,000	
16	IMO STATE CASH TRANSFER PROGRAMME (SCTU)		700,000,000		
17	IMO STATE CASH TRANSFER PROGRAMME (NG-CARES)		217,500,000		
18	ENUMERATION OF DATA COLLECTION		150,000,000	150,000,000	
19	IMO SOCU (PURCHASE OF INO HILUX JEEP FOR SOCU)				
20	PURCHASE OF COMPUTERS AND REFURNISHING OF DATA CENTRE				
21	PURCHASE OF 2NO HIACE BUSES				
22	IMO DIASPORA SMART CITY PROJECT IN EMEABIAM LOCATION: PROJECTS				
23	ALTERNATIVE POWER SUPPLY				

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
				15,000,000	
				363,694,000	
				-	-
27					
SUBTOTAL		398,500,000	1,450,500,000	1,408,000,000	-

	HEAD 467C - MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS(CONT)				
20	PURCHASE OF COMPUTERS AND REFURNISHING OF DATA CENTRE				
21	PURCHASE OF 2NO HIACE BUSES		50,000,000	150,000,000	
22	IMO DIASPORA SMART CITY PROJECT IN FMEABIAM LOCATION: PROJECTS				
23	ALTERNATIVE POWER SUPPLY		€ 50 Billion Euros		
24	STATISTICAL SURVEY OF 27 LGA'S	50,000,000	15,000,000	15,000,000	
25	IPSAS STAFF TRAINING COMPUTER/WORKSHOP SET AND WORK		63,694,000	363,694,000	
26	GOVERNMENT OPERATING CONTINGENCY		50,000,000	150,000,000	
27	MONITORING & EVALAUTION				
28	PUBLICATION OF THE ANNUAL BUDGETS 2022 AND AUTHORISED ESTABLISHMENTS STATE COMMITTEE ON FOOD AND NUTRITION		15,000,000	5,000,000	
29	UNFPA ASSISTED 6TH COUNTRY PROGRAMME		40,000,000	25,000,000	
30	IMO STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT (IMO-CSDA) (NG-MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IMO STATE	675,000,000	25,000,000		
31					
32		10,000,000	145,000,000		
14					
15					
16					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
17					
18					
19					
20					
21					
22					
23					
24					
SUBTOTAL		735,000,000	403,694,000	708,694,000	-

	HEAD 467G - MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS				
1	STATE DRUG REHABILITATION CENTRE	180,000,000			
2	INSTALLATION & MAINTENANCE OF CCTV	300,000,000			
3	PROCUREMENT OF OPERATIONAL VEHICLES				
4	ESTABLISHMENT OF A ONE DIAL SECURITY CODE FOR EMERGENCY	30,000,000			
5	COUNTER INSURGENCY PROGRAMS	742,104,000			
6	WAIVER TO HIRE SPECIALIZED OPERATIVES	255,680,000			
7	DEVELOP A WHOLE OF GOVERNMENT PLAN FOR SECURITY IN THE STATE	4,000,000			
8	SECURITY CONFERENCES	48,000,000			
9	ALTERNATIVE NARRATIVE COMMUNICATION CAMPAIGN	50,850,000			
10	SECURITY SENSITIZATION TOUR	30,000,000			
11	REGULATION OF VIGILANTE GROUPS	400,000,000			
12	ESTABLISHMENT OF IMO STATE HOMELAND AND SECURITY TRUST	10,000,000			
13	REGULATION OF POS OPERATORS	8,000,000			
14	IMO EDUCATIONAL INSTITUTION SECURITY COMMITTEE	140,000,000			
15	CENTRAL SECURITY JOINT TASK FORCE	30,000,000			
16	HOMELAND SECURITY JOINT TASK FORCE	50,000,000			
17	INTER FAITH SECURITY ADVISORY AND ADVOCACY COMMITTEE (ISAAC)	10,000,000			
18	SECURITY DIGEST (A MONTHLY PUBLICATION)	70,000,000			
19	IMO STATE SECURITY AND SAFETY AWARDS	15,000,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
20	LIFE INSURANCE FOR SECURITY PERSONNEL	15,000,000			
21	IMO VETERANS AFFAIRS	10,000,000			
22	YOUTH ADVOCATES AFFAIRS	39,300,000			
23	HOPE'S ANGEL SECURITY NETWORK	242,300,000			
24	IMSO CAPITAL PROJECT 2023	2,154,080,000			
25	IMO SECURITY ORGANIZATION	2,000,000,000			
26	IMO STATE CIVIL GUARD CORPS				
27					
SUBTOTAL		6,834,314,000	-	-	-

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
1	CONSTRUCTION OF 3 STOREY OSGI BUILDING	100,000,000	220,000,000	220,000,000	
2	PROCUREMENT AND INSTALLATION OF VERY HIGH FREQUENCY (VHF) SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS	104,000,000	184,664,000	204,000,000	
3	RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), GWARIMPA	100,000,000	73,500,000	103,000,000	
4	PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN LAGOS	30,000,000	50,000,000	10e	
5	PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	2,200,000	2,500,000	1,000,000	
6	PROCUREMENT OF 2NO 18 SEATER TOYOTA BUSES FOR THE PILGRIM	120,000,000	150,000,000	109,500,000	
7	GOVERNOR'S LODGE LAGOS		50,000,000		
8	PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	40,000,000	80,000,000	30,000,000	
9	IMO CITY LAGOS: GALLERY OF IGBO HERITAGE TO BE BUILT IN LAGOS	5,000,000	8,500,000	5,000,000	
10	3NO NEW 250 KVA GENERATING SETS FOR OSGI AND EVENT CENTRES	40,000,000	40,000,000	100,000,000	
11	RECONSTRUCTION OF JUNIOR STAFF QUARTERS, GWARIMPA ABUJA	75,000,000	100,000,000	40,000,000	
12		50,000,000	100,000,000	80,000,000	
13	PROCUREMENT OF 7NO TOYOTA VEHICLES		90,000,000		
14	PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAGOS	2,000,000	2,500,000	2,000,000	
15	ICT OFFICE/CYBERCAFE IN LAGOS	10,000,000	20,000,000	10e	
16	RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	30,000,000	40,000,000	32,000,000	
17	REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER WORK	30,000,000	30,000,000	20,000,000	
18	PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFICE COMPLEX	120,000,000	125,000,000	241,500,000	
19	NEW 150KVA GEN SET LAGOS	10,000,000	6,500,000	9,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
20	PURCHASE OF NEW OFFICIAL VEHICLES		1,000,000	1,000,000	
21	DRILLING OF BOREHOLE	5,000,000	5,000,000	3,000,000	
22	PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	20,000,000	20,000,000		
23	PROCUREMENT/SUPPLY OF 1NO HILUX VAN FOR SEMA		20,000,000		
24	PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN THE	30,000,000	30,000,000	50,000,000	
25	PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND	20,000,000	30,000,000	50,000,000	
26	IMO STATE GOVERNMENT LIAISON OFFICE, LAGOS	110,000,000			
27	IMO STATE GOVERNMENT LIAISON OFFICE, ABUJA				
27				-	
SUBTOTAL		1,053,200,000	1,479,164,000	1,301,000,000	-

HEAD 467E - OFFICE OF THE HEAD OF SERVICE					
1	CONSTRUCTION/EQUIPING OF PENSION SECRETARIAT	12,000,000	15,000,000		
2	REFURBISHING OF SOME IMPORTANT OFFICES	77,000,000	65,000,000	65,000,000	
3	ESTABLISHMENT OF A CENTRE FOR ID CARD ISSUANCE AND REPLACEMENT	12,000,000		12,000,000	
4	DEVELOPMENT OF PERMANENT COMPLEX FOR SDC AT NEW OWERRI	77,000,000	65,000,000	50,000,000	
5	EQUIPING OF STAFF DEVELOPMENT CENTRE OWERRI	23,000,000	20,000,000	15,000,000	
6	STAFF HOUSING LOAN SCHEME	24,000,000	20,000,000	15,000,000	
7	COMPUTERIZATION OF PERSONNEL RECORDS FOR THE STATE MDAs	25,000,000	30,000,000	20,000,000	
8	MAINTENANCE OF ROADS AND CAR PARKS WITHIN THE SECRETARIAT COMPLEX	5,000,000	15,000,000		
9	COMPLETION OF THE WALKWAY IN THE SECRETARIAT	40,000,000	30,000,000	23,000,000	
10	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	18,000,000	20,000,000		
11	REHABILITATION OF TOILETS IN THE SECRETARIAT COMPLEX	18,000,000	20,000,000		
12	CONSTRUCTION OF THREE STOREY BUILDING FOR THE OFFICE OF THE HEAD	50,000,000			
13					
14					
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
19					
20					
21					
22					
23					
24					
25					
26					
27					
SUBTOTAL		381,000,000	300,000,000	200,000,000	-

HEAD 471 - MINISTRY OF FINANCE AND COORDINATING ECONOMY					
1	MINISTRY OF FINANCE COMPUTER CENTRE, OWERRI	30,000,000	48,000,000	40,000,000	
2	PURCHASE OF MOTOR VEHICLES FOR ALL MDAs	4,000,000,000	5,100,000,000	4,000,000,000	
3	REHABILITATION OF SUB TREASURIES AND REVENUE OFFICES	220,000,000	280,000,000	230,000,000	
4	IPSAS SOFTWARE AND STAFF TRAINING (MOF & MBEPS)	200,000,000	343,195,200	160,900,000	
5	MICRO CREDIT DEVELOPMENT FUND	5,000,000	3,000,000	2,100,000	
6	RECAPITALIZATION OF IMO STATE MICRO FINANCE BANK	1,300,000,000	2,000,000,000	1,250,000,000	
7	RENOVATION OF AG'S OFFICE	40,000,000	60,000,000	60,000,000	
8	EROSION CHECKS AND LANDSCAPING OF AG'S OFFICE		15,000,000	15,000,000	
9	CONSTRUCTION OF PLANT HOUSE BY THE AG			10,000,000	
10	CONSTRUCTION OF CANTEEN BY THE AG			15,000,000	
11	ASPHALTING OF THE AG'S PREMISES	100,000,000	150,000,000	150,000,000	
12	PURCHASE OF MOTOR VEHICLES		100,000,000		
13	DFIC PROJECTS	42,000,000	41,600,000		
14	IMO MICRO FINANCE PROJECT	70,000,000	85,000,000		
15	IMO STATE MICRO FINANCE BANK LTD	700,000,000			
16	IMO STATE LOTTERIES AND GAMING AUTHORITY				
17					
18					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
19					
20					
21					
22					
23					
24					
25					
26					
27					
SUBTOTAL		6,707,000,000	8,225,795,200	5,933,000,000	-

MINISTRY OF INFORMATION AND STRATEGY					
1	ESTABLISHMENT OF ICT CENTRES AT HEADQUARTERS (SECRETARIAT),		50,000,000	40,000,000	
2	ESTABLISHMENT OF PUBLIC ENLIGHTENMENT CENTR IN THE THREE		50,000,000	60,000,000	
3	ESTABLISHMENT OF VIEWING CENTRES IN THE THREE ZONES OF		45,000,000	45,000,000	
4	DIGITALISATION OF GOVERNMENT PRINTING PRESS		45,000,000	60,000,000	
5	DIGITALISATION OF IBC TV STATION		2,000,000,000	1,437,000,000	
6	ESTABLISHMENT OF THREE NEW ZONAL OFFICES AT ABUJA, ENUGU AND		15,000,000	30,000,000	
7	IMO NEWSPAPERS LIMITED OWERRI		400,000,000	68,000,000	
8	PROCUREMENT OF DIGITAL CAMERA, PHOTOCOPYING MACHINE, COMPUTER	20,800,000	24,795,218		
9	IMO BROADCASTING CORPORATION OWERRI (IBC)		2,184,427,560	1,467,000,000	
10	DIGITIZATION OF IMO NEWSPAPER	200,000,000	50,000,000		
11	ENTERPRISE NETWORK SYSTEM AND DIGITISATION		1,000,000,000		
12					
13					
14					
15					
16					
17					
18					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
19					
20					
21					
22					
23					
24					
25					
26					
27					
SUBTOTAL		220,800,000	5,864,222,778	3,207,000,000	-

	HEAD 472 - MINISTRY OF JUSTICE				
1	BUILDING OF MINISTRY OF JUSTICE NEW OFFICE BLOCK	250,000,000	350,000,000	400,000,000	
2	EQUIPMENT OF LAW LIBRARIES/PURCHASE OF LAW BOOKS		20,750,000	60,000,000	
3	FURNISHING OF NEW MINISTRY OF JUSTICE BUILDING		340,000,000	400,000,000	
4	CONSTRUCTION OF ALTERNATIVE DISPUTE RESOLUTIONS CENTRE	40,000,000	60,000,000	140,000,000	
5	PRINTING OF LAW REPORT		25,000,000	50,000,000	
6	EX-PRISONERS/AWAITING TRIAL INMATES REFORMATION PROGRAMME		90,000,000	150,000,000	
7	OWERRI MULTI-DOOR COURT HOUSE	20,000,000	20,200,000	25,000,000	
8	DOCUMENTATION OF CUSTOMARY COURT LAWS		12,250,000	19,000,000	
9	JUSTICE FACILITATION PROJECT	20,000,000	20,000,000	700,000,000	
10	RENOVATION/COMPLETION OF ABOH MBAISE, ORLU, OGUTA, OKIGWE,	80,000,000	80,000,000	100,000,000	
11	COMPUTERIZATION SYSTEM		50,000,000	100,000,000	
12	COMPLETION OF ALL MAGISTRATE AND CUSTOMARY COURTS BUILDING IN IMO	220,000,000	400,000,000	648,000,000	
13	PURCHASE OF UTILITY VEHICLES, 1NO BUS, 10NO VEHICLES FOR DIRECTORS IN				
14	PURCHASE OF COMPUTER FOR E-PROCUREMENT IN THE MINISTRY		15,000,000	208,000,000	
15	COVID-19 PALLIATIVE				
16					
17					
18					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
19					
20					
21					
22					
23					
24					
25					
26					
27					
SUBTOTAL		630,000,000	1,483,200,000	3,000,000,000	-

HEAD 473 - OFFICE OF THE AUDITOR-GENERAL (STATE)					
1	2 NO. OFFICE BUILDING		989,000,000		
2	3 NO. 18 SEATER BUSES		50,000,000		
3	2 NO. AG'S OFFICIAL CAR (PRADO JEEP & 1 NO. HILUX PICK-UP)		50,000,000		
4	3 NO. TOYOTA BUSES				
5					
6					
7					
8					
9					
10					
11					
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
19					
20					
21					
22					
23					
24					
25					
26					-
27		-	-		-
SUBTOTAL		-	1,089,000,000		-

	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT				
1	A NEW ACCOMODATION OF EIGHT (8) OFFICES	50,800,000	52,800,000		
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3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates 2023	Approved BUDGET 2022	Approved Estimates 2021	COVID-19 RESPONSIVE
19					
20					
21					
22					
23					
24					
25					
26					
27					
SUBTOTAL		50,800,000	52,800,000	-	-

HEAD 472A - LAW REFORM COMMISSION					
1	PRINTING AND PUBLISHING OF THE LAWS OF IMO STATE FROM 1963 - 2022		145,000,000	145,000,000	
2	YEARLY PRINTING AND PUBLISHING OF IMO STATE LAWS STARTING FROM THE		50,000,000	50,000,000	
3	RENOVATION OF LAW REFORM COMMISSION BUILDING	31,922,174	31,922,100	96,922,174	
4	PURCHASE OF 3NOS FIRE EXTINGUISHER		1,500,000	900,000	
5	PURCHASE OF 7NOS CARS		80,000,000		
6	PURCHASE OF 3NOS PHOTOCOPIERS		750,000	750,000	
7	PURCHASE OF 2NO GENERATOR SET OF 8900KVA		500,000		
8	PURCHASE OF 22NOS COMPUTERS		5,500,000		
	SUBTOTAL	31,922,174			
10					
HEAD 472B - LEGAL AID COUNCIL					
1	RENOVATION OF OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROAD	40,000,000			
2	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR OFFICE BUILDING AT	10,000,000			
3	PURCHASE OF A UTILTY VEHICLE FOR LEGAL AID COUNCIL AT HIGH COURT				
4	ESTABLISHMENT OF LEGAL AID COUNCIL IN THE THREE SENATORIAL	120,000,000			
5	COVID-19 PALLIATIVES	3,000,000			
17					
18					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
19					
20					
21					
22					
23					
24					
25					
26					
27					
SUBTOTAL		173,000,000	315,172,100	293,572,174	-

HEAD 476 - JUDICIARY HIGH COURT, OWERRI					
1	HIGH COURT COMPLEX COMPLETION AND FURNISHING OF THE COURT AND PROPOSED NEW MAGISTRATE COURT BUILDING ISU	250,000,000	329,000,000	400,000,000	
2	PROPOSED NEW MAGISTRATE COURT BUILDING UBULU	20,000,000	20,000,000	25,000,000	
3	PROPOSED NEW MAGISTRATE COURT BUILDING, OGUTA	20,000,000	20,000,000	25,000,000	
4	PROPOSED NEW MAGISTRATE COURT BUILDING ISIALA MBANO	15,000,000	20,000,000	25,000,000	
5	PROPOSED NEW MAGISTRATE COURT BUILDING URUALA	15,000,000	20,000,000	25,000,000	
6	PROPOSED NEW MAGISTRATE COURT BUILDING, AWAKA	15,000,000	20,000,000	25,000,000	
7	PROPOSED NEW MAGISTRATE COURT BUILDING NGOR-OKPALA	15,000,000	20,000,000	25,000,000	
8	PROPOSED NEW HIGH COURT BUILDING UMUOKANNE	15,000,000	20,000,000	25,000,000	
9	PROPOSED NEW HIGH COURT BUILDING, AWAKA	15,000,000	20,000,000	25,000,000	
10	HIGH COURT ABOH MBAISE	15,000,000	20,000,000	25,000,000	
11	HIGH COURT BUILDING ISIALA MBANO	15,000,000	20,000,000	20,000,000	
12	HIGH COURT BUILDING OGUTA	15,000,000	20,000,000	20,000,000	
13	HIGH COURT BUILDING AHIAZU	15,000,000	20,000,000	20,000,000	
14	MAGISTRATE COURT BUILDING DIKENAFI	15,000,000	20,000,000	20,000,000	
15	MAGISTRATE COURT BUILDING OBOWO	15,000,000	20,000,000	20,000,000	
16	MAGISTRATE COURT BUILDING EZIAMA IKEDURU	15,000,000	20,000,000	20,000,000	
17	MAGISTRATE COURT BUILDING URUALA		20,000,000	20,000,000	
18					

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
19	MAGISTRATE COURT BUILDING NKWERRE	15,000,000	20,000,000	20,000,000	
20	MAGISTRATE COURT BUILDING UMUNEKE	15,000,000	20,000,000	20,000,000	
21	MAGISTRATE COURT BUILDING OKPALA	15,000,000	20,000,000	20,000,000	
22				3,000,000	
23				-	
24				-	
25				-	
26				-	
27				-	
SUBTOTAL		545,000,000	729,000,000	853,000,000	-

	JUDICIARY - HIGH COURT (Contd)				
22	MAGISTRATE COURT BUILDING EGBEMA	15,000,000	20,000,000	20,000,000	
23	MAGISTRATE COURT BUILDING OKE UVURU	5,000,000	5,000,000	5,000,000	
24	RENOVATION OF HONOURABLE CHIEF JUDGE'S QUARTERS	70,000,000	70,000,000	50,000,000	
25	JUDICIAL REFERENCE E-LIBRARY, HIGH COURT OWERRI		100,000,000	90,000,000	
26	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR HIGH COURT		100,000,000	90,000,000	
27	PROPOSED ESTABLISHMENT OF E-LIBRARY IN THE IMO STATE JUDICIARY		10,000,000	9,000,000	
28	PROCUREMENT OF AUDIO RECORDING IN ALL THE HIGH COURT IN IMO STATE		166,000,000	130,000,000	
29	PURCHASE OF COMPUTERS FOR IMO STATE JUDICIARY		100,000,000	90,000,000	
30	PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES		100,000,000	85,000,000	
31	PROCUREMENT OF VEHICLES FOR MAGISTRATES (85NO) REMAINING			147,000,000	
32	PROCUREMENT OF 23 NEW CARS FOR DEPARTMENT HEADS @ 7,000,000			70,000,000	
33	PROCUREMENT OF COASTER BUS FOR STAFF OUTING			40,000,000	
34	PROCUREMENT OF 1NO AIR CONDITIONED HUMMER BUS FOR			15,000,000	
35	PROCUREMENT OF PRADO JEEPS FOR PROPOSED 9 JUDGES @ 30,000,000			150,000,000	
36	PROPOSED NEW MARGISTRATE COURT BUILDING ATTA, NJABA	15,000,000			
37	MARGISTRATE COURT BUILDING, OGUTA			-	
38	PROCUREMENT OF PRADO JEEPS FOR 31 JUDGES @ 15,000,000 EACH			-	
39	PROCUREMENT OF UTILITY VEHICLES (HILUX) FOR 31 JUDGES @ 10,000,000			-	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
40	GENERATING SET FOR 31 JUDGES @ 5,000,000 EACH	155,000,000		-	
47				-	
48				-	
49					
50					
51					
52					
53					
54					
SUBTOTAL		260,000,000	671,000,000	991,000,000	-

	JUDICIARY - CUSTOMARY COURT OF APPEAL				
1	COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW	200,000,000	200,000,000	150,000,000	150,000,000
2	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OMUMA,	15,000,000	20,000,000	10,000,000	150,000,000
3	CUSTOMARY COURT BUILDING IN ACHI MBIERI	15,000,000	20,000,000	10,000,000	70,000,000
4	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING,		20,000,000	10,000,000	8,000,000
5	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, IHIOMA	15,000,000	20,000,000	10,000,000	
6	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING ONUIMO	15,000,000	20,000,000	10,000,000	
7	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING	15,000,000	20,000,000	10,000,000	
8	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING EZIAMA,	15,000,000	20,000,000	10,000,000	
9	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING, AHIAZU	15,000,000	20,000,000	10,000,000	3,500,000
10	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING	15,000,000	20,000,000	10,000,000	10,000,000
11	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING	15,000,000	20,000,000	10,000,000	
12	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING NKWO	15,000,000	20,000,000	10,000,000	
13	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING	15,000,000	20,000,000	10,000,000	
14	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING	15,000,000	20,000,000	10,000,000	
15	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING OHOBA,	15,000,000	20,000,000	10,000,000	
16	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING	15,000,000	20,000,000	10,000,000	
17	RENOVATION/REROOFING OF CUSTOMARY COURT BUILDING IHITTE-	15,000,000	20,000,000	12,000,000	
18	RENOVATION OF CUSTOMARY COURT OF APPEAL	15,000,000	100,000,000	85,000,000	

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
19	RENOVATION OF HONOURABLE PRESIDENT'S QUARTERS	86,000,000	90,000,000	70,000,000	
20	PROPOSED ESTABLISHMENT OF NEW CUSTOMARY COURT OF APPEAL	80,000,000	450,000,000	330,000,000	
21	PROPOSED ESTABLISHMENT OF CCA JUDGES' QUARTERS, FOR 9 JUDGES	270,000,000	100,000,000	63,000,000	
22	ESTABLISHMENT OF CCA JUDGES' OFFICE LIBRARIES (10NO) FOR THE	100,000,000	250,000,000	130,000,000	
23	PROPOSED ESTABLISHMENT OF TEN (10) NEW CUSTOMARY COURT		50,000,000	29,000,000	
24	PROPOSED ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL	30,000,000	200,000,000	145,000,000	
					-
SUBTOTAL		1,006,000,000	1,760,000,000	1,164,000,000	391,500,000
JUDICIARY - CUSTOMARY COURT OF APPEAL (CONT.)					
25	CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE	140,000,000	50,000,000	25,000,000	
26	CONSTRUCTION OF PAVILLION IN THE CUSTOMARY COURT OF APPEAL,	30,000,000	10,000,000	8,000,000	
27	PROVISION OF STAFF CLINIC	10,000,000	6,000,000	2,500,000	
28	BUILDING OF OFFICE CANTEEN	5,000,000	4,500,000	2,000,000	
29	CONNECTION OF CUSTOMARY COURT OF APPEAL TO NATIONAL GRID		180,000,000	150,000,000	
30	INSTALLATION OF TRANSFORMER	4,500,000	4,000,000	3,500,000	
31	MAINTENANCE OF NINE (9) JUDGES' QUARTERS		15,000,000	10,000,000	
32	PROCUREMENT OF TEN (10) AUDIO RECORDING DEVICES FOR 10 JUDGES	4,000,000	50,000,000		
33	PROCUREMENT OF FIFTY-TWO (52) COMPUTERS AND ACCESSORIES FOR	20,000,000	21,000,000		
	PURCHASE OF SIXTY-ONE (61) VEHICLES FOR 47 CHAIRMEN AND 14		427,000,000		
	PROCUREMENT OF TEN (10) NEW CARS FOR HEADS OF DEPARTMENTS AT 7		70,000,000		
	PROCUREMENT OF LIBRARY PERIODICALS		30,000,000	15,000,000	
	PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE CUSTOMARY		17,500,000	6,000,000	
34	PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES FOR	40,000,000			
35	PROCUREMENT OF VEHICLES FOR THREE (3) DEPUTY CHIEF REGISTRARS				
36	PURCHASE OF SIXTY-EIGHT (68) VEHICLES FOR 52 CHAIRMEN AND 16				
37	PROCUREMENT OF TEN (10) NEW CARS FOR HEADS OF DEPARTMENTS AT 7				
38	PROCUREMENT OF LIBRARY PERIODICALS	30,000,000			
39	PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE CUSTOMARY	17,500,000			
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
SUBTOTAL		301,000,000	885,000,000	222,000,000	-

	HEAD 478 - JUDICIAL SERVICE COMMISSION (JSC)				
1	OFFICE BUILDING RECONSTRUCTION	96,384,638	109,479,000	109,479,000	
2	CONSTRUCTION OF BORE HOLE		2,000,000	2,000,000	
3	PURCHASE OF 5NO. DESKTOP COMPUTERS AND 4NO. LAPTOP COMPUTERS WITH ACCESSORIES		1,600,000	1,600,000	
4	PURCHASE OF 13NO. OFFICIAL VEHICLES FOR JUDICIAL SERVICE COMMISSION		200,000,000	200,000,000	
5	PURCHASE OF 1 NO. 100 KVA MIKANO GEN.SET	6,425,100	5,841,000	5,841,000	
6	RE-ROOFING AND RENOVATION OF ADMINISTRATIVE BLOCK	5,000,000			
7	PURCHASE OF 8NOS OFFICIAL JEEP FOR 7NOS STATUTORY JSC MEMBERS				
8	PURCHASE OF 5NO. DESKTOP COMPUTERS AND 4NO. LAPTOP	4,000,000			
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
27					
SUBTOTAL		111,809,738	318,920,000	318,920,000	-

	HEAD 468 - LOCAL GOVERNMENT SERVICE COMMISSION (LGSC)				
1	LGSC SECRETARIAT FULLY EQUIPED WITH STAFF TRAINING CENTRE AND	150,000,000	170,000,000	175,000,000	
2	ONLINE COMPUTERISATION/BIOMETRIC DATABASE	100,000,000	130,000,000	125,000,000	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
14					
SUBTOTAL		250,000,000	300,000,000	300,000,000	-

	IMO INTERNAL REVENUE SERVICE				
1	AUTOMATION OF IGR		200,000,000		
2	PURCHASE OF MOTOR VEHICLES 13NO TOYOTA HILUX		46,050,000	141,000,000	
3	PURCHASE OF 30NO DESKTOP		1,950,000	1,950,000	
4	PURCHASE OF 150NO HP LAPTOP		26,000,000	26,000,000	
5	PURCHASE OF 130NO PRINTERS HP COLOR LASERJET PRO MFP M180N		12,000,000	12,000,000	
6	PURCHASE OF 3NO MIKANO GENERATORS		45,000,000	30,000,000	
7	PURCHASE OF 10NO EXECUTIVE TABLES, 10NO EXECUTIVE CHAIRS AND		30,000,000	30,000,000	
8	PURCHASE OF 330NO OF TABLES, 330NO OFFICE CHAIRS AND 300NO		-	98,000,000	
9	STEEL FILE CABINATES (50NO)		10,000,000	3,000,000	
10	INTER LOCKING/CONCRETE FLOORING OF THE IIRS COMPOUND		112,000,000	60,000,000	
11	REFUBIHING OF THE ENTIRE REVENUE HOUSE/BUILDING		-	120,000,000	
12	PURCHASES OF WINDOW BLINDS, RAILS AND OTHER ACCESSORIES		15,000,000	15,000,000	
13	PURCHASE OF REFRIGERATORS 15 NO.		2,000,000	2,000,000	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
27					
SUBTOTAL		-	500,000,000	538,950,000	-

	HEAD 470 - IMO STATE HOUSE OF ASSEMBLY, OWERRI (IMHA)				
1	EQUIPMENT OF IMO STATE PARLIAMENTARY BUILDING	25,000,000	30,000,000	30,000,000	
2	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	15,000,000,000	10,000,000,000	9,000,000,000	
3	PURCHASE OF OFFICE EQUIPMENT	45,000,000	50,000,000	50,000,000	
4	LEGISLATIVE/SPECIAL PROJECT FOR HON.	80,000,000	90,000,000	90,000,000	
5	PURCHASE OF VEHICLES	1,984,885,000	3,500,000,000	3,000,000,000	
6	EXPANDING AND EQUIPING ASSEMBLY CLINIC AND MEDICAL EQUIPMENT	400,000,000	800,000,000	1,000,000,000	
7	INSTALLATION OF INTERNET FACILITIES	20,000,000	30,000,000	30,000,000	
8	TRANSCRIPTION MACHINES FOR REPORTERS	10e			
9	ESTABLISHMENT OF MINI PRESS	25,000,000	50,000,000	50,000,000	
10	PURCHASE OF SECURITY EQUIPMENT. (CCTV DECODER, MODERN METAL	48,200,000	60,000,000	60,000,000	
11	REHABILITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE	100,000,000	120,000,000	120,000,000	
12	CONSTRUCTION OF ASSEMBLY PAVELION	100,000,000	129,000,000	129,000,000	
13	PROCUREMENT OF MODERN LIBRARY EQUIPMENT	80,000,000	120,000,000	120,000,000	
14	CONSTRUCTION OF ADDITIONAL BOREHOLE	5,000,000	5,000,000	5,000,000	
15	GENERAL RENOVATION OF THE QUARTERS OF THE CLERK OF THE	50,000,000	100,000,000	100,000,000	
16	EQUIPMENT OF LEGISLATIVE BUDGET AND REASERCH	5,000,000	15,000,000	15,000,000	
17	REPLACEMENT OF GENERATOR SET AT CLERKS HOUSE	6,500,000	7,000,000	7,000,000	
18	PURCHASE OF A/C	10e	136,000,000	136,000,000	
19	FILLING STATION	15,000,000	20,000,000	20,000,000	
20	IMHA LAWN TENNIS COURT	15,000,000	20,000,000	20,000,000	
21	SPORTS CLUB/GYM HOUSE/PURCHASE OF GYM EQUIPMENT	150,000,000	170,000,000	170,000,000	
22	LANDSCAPPING OF THE ENTIRE ASSEMBLY PREMISES	200,000,000	400,000,000	400,000,000	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
27					
SUBTOTAL		18,354,585,000	15,852,000,000	14,552,000,000	-

	LEGISLATURE (Contd)				
23	CONSTRUCTION OF HON. MEMBERS OFFICE BUILDING	2,500,000,000	400,000,000	400,000,000	
24	INTERNAL AND EXTERNAL RENOVATION OF IMHA COMPLEX	10e	5,500,000,000	5,500,000,000	
25	E-LEGISLATURE	100,000,000	800,000,000	800,000,000	
26	CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET LIGHT	10,000,000	126,000,000	126,000,000	
27	INSTALLATION OF INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	17,000,000	10,000,000	10,000,000	
28	PURCHASE OF GENERATOR SET FOR SPEAKERS LODGE		23,000,000	23,000,000	
29	PURCHASE OF GENERATOR SET FOR DEPUTY SPEAKERS LODGE		10,000,000	10,000,000	
30	FURNISHING OF SPEAKERS LODGE		10,000,000	10,000,000	
31	FURNISHING OF DEPUTY SPEAKERS LODGE		20,000,000	20,000,000	
32	FURNISHING OF CLERKS HOUSE	17,000,000	18,000,000	18,000,000	
33	REHABILITATION OF ENTRANCE ROAD TO IMO STATE HOUSE OF ASSEMBLY	150,000,000	17,000,000	17,000,000	
34	RENOVATION OF MAJORITY LEADER'S LODGE	120,000,000	200,000,000	200,000,000	
35	RENOVATION OF MINORITY LEADER'S LODGE	120,000,000	132,000,000	132,000,000	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
53					
54					
SUBTOTAL		3,034,000,000	7,398,000,000	7,398,000,000	-

	IMO STATE INDEPENDENT ELECTORAL COMMISSION				
1	CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICE AT 27 LGAs	150,000,000	190,032,000	185,000,000	
2	PURCHASE OF FURNITURE AND EQUIPMENT (UPKEEP OF LGA	70,000,000	77,040,000	75,000,000	
3	OFFICE BUILDING AT ISIEC HEADQUARTERS	120,000,000	164,352,000	160,000,000	
4	INSTALLATION OF ICT CENTRES AT ISIEC HEADQUARTERS AND		236,256,000	230,000,000	
5	SECRETARIAT AT THE COMMISSION'S HEADQUARTERS	140,000,000	154,080,000	150,000,000	
6	SUPPLY AND INSTALLATION OF COMPUTER SYSTEM IN 27 LGAs	100,000,000	102,720,000	100,000,000	
7	PURCHASE OF COVID-19 MATERIALS	20,000,000	102,720,000	100,000,000	
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
26					
27					
SUBTOTAL		600,000,000	1,027,200,000	1,000,000,000	-

	HEAD 480 - IMO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION (IHASC)				
1	UPGRADING THE NEW OFFICE COMPLEX FOR THE COMMISSION	20,923,767	100,000,000	600,000,000	
2	PURCHASE OF PERKINS 500KVA GENERATING SET (SOUNDPROOF)		20,000,000	20,000,000	
3	LIBRARY EQUIPMENT	5,000,000	5,000,000		
4	DRILLING OF BOREHOLE FOR THE NEW OFFICE COMPLEX	5,000,000	4,550,000	10,000,000	
5	PROVISION OF 10NO UTILITY VEHICLES (5NO HILUX TRUCKS, 1NO TOYOTA		195,000,000	400,000,000	
6	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	5,000,000	6,005,000		
7	PURCHASE OF 6NO COMPUTER SET AND ACCESSORIES	3,000,000	3,188,000		
8	PURCHASE OF 5NO FIRE EXTINGUISHER		250,000		
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**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
ADMINISTRATIVE SECTOR**

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
SUBTOTAL		38,923,767	333,993,000	1,030,000,000	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
GOVERNMENT COUNTERPART CONTRIBUTION AND OTHER TRANSFERS**

HEAD 500 - COUNTERPART CONTRIBUTION

HEAD - 500 GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) (GOVT TRANSFERS)

Sub-Head	Details of Revenue	DRAFT Estimates	Approved Budget	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
	IMO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION (ISOPADEC)				
	IMO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION		5,544,219,690	4,200,000,000	-
	SUB - TOTAL	5,259,526,824	5,544,219,690	4,200,000,000	-

	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS				
1	AGRICULTURAL PRODUCE IMPROVEMENT FADAMA III				-
2	RURAL ACCESS AND MOBILITY PROJECT (RAMP-2)	253,000,000.00	253,000,000	916,943,084	-
3	COMMUNITY AND SOCIAL/LEEMP DEVELOPMENT PROJECT (CSDP)			100,000,000	-
4	OKIGWE REGIONAL WATER SCHEME(USAID)				-
5	OKIGWE REGIONAL WATER SCHEME(USAID)		1,000,000,000		-
6	TET FUND IMO POLYTECHNIC				-
7	TETFUND IMSU				-
8	HIV/AIDS PROGRAMME DEVELOPMENT PROJECT III				-
9	PRIOR YEAR ADJUSTMENTS				-
10	IMO STATE CASH TRANSFER (SCTU) PROGRAMME		48,800,000	48,000,000	-
11	FGN/NDDC /IFAD - LIFE-ND PROJECT	48,800,000			-
12	USAID				-
13	NATIONAL PROGRAMME ON IMMUNIZATION (UNICEF/WHO)			35,383,000	-
14	UNICEF ASSISTED PROJECTS (MINISTRY OF HEALTH)	226,549,765			-
15	ANS YOUNG CHILD FEEDING			43,412,500	-
16	MATERNAL & CHILD NUTRITION (UN)				-
17	MGT. OF SEVERE ACUTE MALNUTRITION	43,412,500			-
18	COMMUNICATION FOR DEVELOPMENT C4D				-
19	(MIN. OF BUDGET, ECONOMIC PLANNING AND STATISTICS)	12,500,000			-
20	UNFPA ASST. PROJECTS UNDER MIN. OF HEALTH	87,733,099			-
21	HIV/AIDS PROGRAMME DEVELOPMENT PROJECT III				-
22	IMO STATE PUBLIC HEALTH LAB				-
23	MDG/NATIONAL HEALTH INSURANCE SCHEME	671,995,364	1,301,800,000	1,143,738,584	-

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
GOVERNMENT COUNTERPART CONTRIBUTION AND OTHER TRANSFERS**

HEAD 500 - COUNTERPART CONTRIBUTION

HEAD - 500 GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) (GOVT TRANSFERS)

Sub-Head	Details of Revenue	DRAFT Estimates	Approved Budget	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE

	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS				
27	COMMUNICATION FOR DEVELOPMENT (C4D)				-
28	STATE COMMITTEE ON FOOD AND NUTRITION (SCFN)		20,000,000	20,000,000	-
29	ZONE PROJECT (SAPZ) IFAD/AFRICAN CONTINENTAL BANK	100,000,000		35,609,604	-
30	OWERRI REGIONAL WATER SCHEME (WORLD BANK/USAID)		100,000,000	100,000,000	-
31	NIGERIA EROSION AND WATERSHED MGT. PROJECT (NEWMAP)		246,222,300	30,000,000	
32	WATER, SANITATION AND HYGIENE REFORM (USAID)		500,000,000	500,000,000	-
33	BOREHOLES AND REHABILITATION/UPGRADE OF HAND			750,000,000	-
34	OPERATION ROLL BACK MALARIA	56,047,000		300,000,000	
35	MICRONUTRIENT DEFICIENCY CONTROL	124,694,302		56,047,000	
36	PROMOTION OF MATERNAL, ADOLESCENT AND GERIATRIC NUTRITION NEEDS			124,694,302	
37	FEMALE GENITAL MUTILATION PROGRAMME	45,200,000		21,729,250	
38	TUBERCULOSIS CONTROL PROGRAMME	29,379,733		45,200,000	
39	LEPROSY AND BURULLI ALCE CONTROL PROGRAMME	5,000,000		30,000,000	
40	EXPORT PROCESSING ZONE (EPZ)	250,000,000		5,000,000	
41	AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ)	250,000,000		250,000,000	
42	LOT AT 2 POINTS IN OWERRI CAPITAL CITY	41,480,425		250,000,000	
43	PARK/ENERGY POWER PLAN (INDUSTRIAL CLUSTER) (CHINA AFRICAN GUANGDONG	300,000,000		41,480,425	
44	IMO-CHINA GUANGDONG BUSINESS AND INVESTMENT FORUM (JUNE 2021)	400,000,000		300,000,000	
45	IMO-CHINA EDUCATIONAL PROGRAMME	20,000,000		400,000,000	
46	RABBIT PRODUCTION	500,000		20,000,000	
47	SNAILLERY	500,000		500,000	
48	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	843,100,000		500,000	
49	ENTERPRISES AGENCY (ISMEA) (NG-CARES) This is the Counterpart to Bank	1,000,000,000		843,100,000	
50	SPECIAL PROJECTS) This will be financed by Resdac Systems Ltd.	130,815,000	400,000,000		
	MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN		100000000		
51	CONSTRUCTION OF 20,000BPD MODULAR R	130,815,000			

**IMO STATE GOVERNMENT OF NIGERIA
DRAFT CAPITAL EXPENDITURE 2023**

**CAPITAL EXPENDITURE
GOVERNMENT COUNTERPART CONTRIBUTION AND OTHER TRANSFERS**

HEAD 500 - COUNTERPART CONTRIBUTION

HEAD - 500 GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) (GOVT TRANSFERS)

Sub-Head	Details of Revenue	DRAFT Estimates	Approved Budget	Approved Estimates	COVID-19
		2023	2022	2021	RESPONSIVE
52	IMO STATE CASH TRANSFER PROGRAMME (100,000,000			
53	IMO STATE CASH TRANSFER PROGRAMME (760,000,000			
	3RD NATIONAL URBAN WATER SECTOR REFORM PROJECTS	4,587,531,460	1,366,222,300	4,123,860,581	-

PRESENTATION OF THE 2023 BUDGET PROPOSAL TO IMO STATE HOUSE OF ASSEMBLY BY GOVERNOR HOPE UZODIMMA ON 20th DECEMBER, 2022.

PROTOCOLS!

BUDGET OF WEALTH EXPANSION

Mr. Speaker, the Leadership of the House of Assembly, Honourable Members of the Hallowed Chambers, it gives me great pleasure to address you on this glorious day of our Lord on the occasion of the formal presentation of the 2023 budget estimates. About this time last year, I was in this hallowed Chambers to present the 2022 budget estimates for your consideration.

Although this ceremony is more or less an annual ritual, in accordance with the provisions of section 121 of the 1999 constitution of the Federal Republic of Nigeria as amended, I am sure that you can all spot the big difference between last year's event and that of today, that is, this year's.

As you know, last year I presented the 2022 budget to you in your "House of Exile"; in "Egypt", so to say. At the previous event, all of us, myself, members of my government, and Honourable members, were struggling to find sitting spaces and some comfort, because your House of Exile was a sorry statement on what a Hallowed Chambers should be. The story was the same when I presented my first budget estimates for 2021 to this Honourable house.

Today, the difference is as clear as daylight in summer. The Hallowed Chambers in which we are all comfortably seated today is not only befitting for this Honourable house but indeed any legislative house anywhere in the world. Not only is it modern and beautiful, it also provides an expansive luscious ambiance that enhances legislative capacity. And this is one of the

proud products of our shared prosperity administration in less than three years. This is something previous administrations could not do for nearly 10 years.

Let me therefore use this August event of the presentation of the 2023 budget estimates to congratulate you on your new state of the art legislative Chambers and to welcome you back from your 10 year sojourn in exile. It is my prayer that never again shall you return to Egypt. Never again will you make laws for Imo people in excruciating discomfort. Welcome to the shared prosperity world where the dignity of the three arms of government; The Executive, The Legislature and The Judiciary, will never be compromised.

So, Mr. Speaker, Honourable members, permit me to use this wonderful edifice, delivered by our 3R government ,which you are part of, as the point of contact of our achievements in the fiscal year 2022, to declare that we have done exceptionally well indeed. I shall return to this subject shortly.

As you will recall, on each occasion that I have presented budget estimates to Honourable members, I had always emphasized that the new Imo State of our vision is anchored on freedom, security, and shared prosperity manifested in practical good governance that all can see. On each occasion I have also assured you that despite the huge infrastructure deficit we inherited, coupled with the paucity of funds and the sorry state of the socio-economic facilities we met on assumption of office, we will not be daunted from making spirited efforts to turn things around for the better. You will agree with me that we have walked that talk and we have kept faith with the good people of Imo State.

Almost three years down the line, even the most chronic cynics or critics will agree that Imo State has witnessed a breathtaking transformation that has permanently changed both her landscape and fortunes for good. There is no doubt that as I have repeatedly promised, good governance, shared prosperity, equity, justice and the rule of law have been the defining hallmarks of this administration.

Even in the face of daunting challenges, including the unrelenting onslaught of contrived banditry from those who have vowed to make the state ungovernable for me, we have remained tenaciously focused on the goal of delivering the dividend of democracy to our people. From the world - class dualized highways of Owerri - Orlu, Owerri - Okigwe and ongoing Owerri - Umuahia and Orlu - Mgbee - Uga roads, it is clear that we are determined to open up the infrastructure space for an unprecedented economic boom in trade, commerce and tourism for our people.

Distinguished Honourable members, it is against this background of sustained prosperity driven policies for our people, which has also seen us make audacious inroads into Industrial policy formulation, digital economy and e - government, and massive wealth creation, through unprecedented youth empowerment programmes and Skill up Imo digital agenda, that I present the 2023 budget estimates which I have rightly christened BUDGET OF WEALTH EXPANSION. This is a step further than the 2022 budget rightly christened BUDGET OF WEALTH CONSOLIDATION

AND RECOVERY.

While in the outgoing 2022 fiscal year, we concentrated on wealth consolidation part of which saw to the recovery of the looted patrimony of Imo people, our fiscal focus next year is to expand the wealth created and touch the lives of every Imo household.

I believe that 2023 is the year we should expand our wealth creation drive to reach all the nook and crannies of the 27 Local Government Areas in Imo State. This is what defines the 2023 budget estimates. At this juncture, let me now take you through the major achievements we recorded in this year which gives an insight into the performance of the 2022 budget.

ACHIEVEMENTS

2.1 RECONSTRUCTION OF MAJOR ROADS

- i) The Owerri–Orlu Road was fully dualized with street lights powered by solar energy fully completed and commissioned by His Excellency, the President of the Federal Republic of Nigeria, President Mohammed Buhari.
- ii) The first phase of reconstruction and expansion of Owerri – Okigwe Road which covers Owerri - Anara Section has been completed with solar powered street light and also commissioned. Work is rapidly ongoing on the remaining sections of the road and will be completed soon.
- iii) Construction of Owerri–Mbaise–Umuahia and Orlu–Mgbee–Akokwa Roads have been flagged off and work is ongoing.

2.2 URBAN ROADS

The following urban roads have been constructed and completed to ease movement in the Urban Centres of Owerri, Orlu and Okigwe. These include:

- i) Construction and Rehabilitation of Imo State University Teaching Hospital (IMSUTH) Road Orlu (2.05km).
- ii) Reconstruction and Rehabilitation of Akachi Road, Owerri (1.35km).
- iii) Construction of Ihechiowa Street and adjoining Roads in Owerri (1.350km).

- iv) Construction and Rehabilitation of Internal Roads in Aladinma Estate, - Lake Nwaebere Street, Olokoro Street, Umuahia Street, Okeikpe Street, Arugo Street, Egbema Street and Ngwa Street, all in Owerri.
- v) Construction of IMSU - Bishops Court Road (1.2km)
- vi) Construction/Rehabilitation of Thomas - More-Gozie Nwachukwu - JP Ajaelu Street, Owerri (1.450km).
- vii) Construction and Rehabilitation of Warehouse Junction, Umezuruike Hospital- Emmanuel College Roundabout with spur to Edede/Royce Road Junction and Emmanuel College Layout Road (7.2km).

Other Urban Roads are being reconstructed/rehabilitated in the three Senatorial Zones in 2023.

2.3 POWER AND WATER SECTOR

- The State Government in a bid to upscale and improve Power Supply to Communities created the Ministry of Power and Rural Electrification to coordinate and formulate policies within the Power Sector.
- Rehabilitation of two Transformer Sub-Stations in the State Secretariat to ensure regular Public Power Supply had been completed and light restored to the ministerial blocks to provide conducive working environment.
- The State will procure new Transformers and upgrade the existing ones to ensure that Communities have regular Electricity Supply in Year 2023.

2.4 WATER SECTOR

The Government sponsored the Baseline Assessment of the Policies, Institutions and Regulation (P.I.R) in the State. This will help protect the sustainable Urban and Rural Water Supply, Sanitation and Hygiene (SURWASH) Project.

The Government recently hosted Stakeholders in the WASH Sector within the South-East Zone under the CLEAN NIGERIA USE THE TOILET CAMPAIGN. Other Achievements include:

- Training of 83 Nos. Youths as Facility Caretakers to manage the established 83 Nos. Solar Water Schemes that were constructed and rehabilitated by the Government.
- Training of 2700 Youths under the Youth Empowerment Programme for CLEAN Nigeria Project.
- Training of 27 LGA WASH Coordinators for Community led Total Sanitation (CLTS) implementation in Imo State.
- Rehabilitation of Eluama Orlu, Orji and Egbeada Water Schemes.
- Reactivation of Government House Water Project.
- In a bid to restore Public Water Supply, replacement of pipe net work in Owerri Municipal is ongoing.

2.5 URBAN RENEWAL

The Urban Renewal Programme is aimed at giving a facelift to the entire Owerri Municipality. The Renewal Programme was boosted with the reconstruction and upgrading of many road intercessions/junctions for easy movement of motorists. Ornamental trees were planted as well as grassing of the green verges of the Municipality. The Capital City is wearing a new look as shanties along major roads and streets have been demolished.

2.6 HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT

- The coordination of all Social Investment Programme (N-SIP) from Federal Government and its implementation is a key avenue for alleviating poverty in the State.
- The Home Grown School Feeding Programme engaged 3,266 Food Vendors/Cooks for schools in the State from Basic 1 to 3, which ensures adequate nutrition for school children.
- The Government Enterprises and Empowerment Programme (GEEP) gives loan to vulnerable groups.
- Two Thousand, Six Hundred and Sixty-six (2,666) people have already benefited from the Programme.

- The Conditional Cash Transfer (CCT) Programme deals with support to the lowest poverty level group by improving household consumption and nutrition. Cash Transfer benefits to various categories of the poor and vulnerable in the State is One Hundred and Twenty-nine Thousand (129,000) drawn from the 27 LGAs of the State. Efforts are being intensified to enroll more people.
- The State Government, through the N-Power Programme has sent One Thousand, One Hundred and Twenty-five (1,125) beneficiaries for internship in different fields to learn skills in which they will be funded for start ups.

2.7 DISASTER MANAGEMENT

- The Government intervened in the fire outbreak at Egbema due to illegal refining of Crude Oil in which over one hundred persons were burnt to death. Relief materials were sent to the affected communities while mass burial was done for the victims to avoid epidemics.
- The recent flooding of the Niger River led to inundation of several Communities in Ohaji/Egbema and Oguta Local Government Areas. The State Government did not hesitate to tackle the emergencies that arose from the flood event. Relief materials – blankets, mattresses, mosquito nets, beverages, drugs and food items were sent to the people. The internally displaced (ID) Camps earlier built and abandoned by Former Governments were renovated as early warning signs on the flood event became imminent hence the evacuation of people to the place and the reduction of casualties during the period.

2.8 HEALTH SECTOR

- The Government has as one of its objectives to ensure that the health of Imo Citizens is paramount. While I have ensured that all the Public

Servants of the State are enrolled in NHIS, the Health Insurance Agency was elevated to Ministerial Level to enable the Ministry enroll more Citizens of the State into the National health Insurance Programme.

- The Annual Operation Plan (AOP) of the Ministry of Health was conducted to outline a five year strategic plan to ensure access to healthcare. The Primary Healthcare Development Agency in the State caters for the majority of the populace who live in rural areas. The one stop primary healthcare implementation is being given attention to ensure that no one is left out in accessing health care. A total of 96,834 (Ninety-six Thousand, Eighty Hundred and Thirty Four) Malaria infected patients were treated; while 44,723 (Forty-four Thousand, Seven Hundred and Twenty-three) Pregnant women were also given IPT preventive drugs against malaria.
- The school of Nursing's that lost accreditation were re-granted accreditation by the Nursing Board while Basic Science Laboratory and ICT Units were built to attract accreditation; and ensure that students are well empowered to face their studies. A borehole was constructed for school of nursing, Orlu.

2.9 LAND ADMINISTRATION/BOUNDARY ISSUES

- The State Government in the bid to provide affordable Houses to the Citizens has acquired Land for the development of the Phase II Nekede Exclusive Garden. Negotiations are in top gear to also acquire land at Eziobodo and Emeabiam Communities for FUTO Expansion.
- Due to the seriousness attached to land management, the State Government has implemented the whitepaper on lands.
- In a bid to settle the boundary disputes between the State and her neighbouring States, Government has given support to the National Boundary Commission for the development of ethnographic studies to enable her

determine the authentic boundaries of the State. This will ensure proper demarcation of the State boundaries thereby reducing communal clashes and conflict with neighbouring Communities in other States.

- The Government acquired 20 Hectares of Land at Ogbaku which was allocated to the Nigerian Customs Service for establishing of Customs Training School.
- In like manner, 10 hectares of Land was acquired at Mgbirichi for the establishment of Federal Fire Service Zonal Headquarters.

3.1 EDUCATION

- The Human Capital Development Index and Standard of living of a people has as key indicator, the level of education of the people. Imo State does not lag behind in providing adequate educational infrastructure. We will continue to ensure that our schools that is the primary, secondary and tertiary institutions are provided with conducive learning environment. Our efforts at providing access to technical, vocation and entrepreneurial skills is to pull youths out of unemployment. Also the K.O Mbadiwe University recovered for the government a few years ago, has taken off fully. In like manner, the University of Agriculture and Environmental Sciences has also taken off, while the Imo State Polytechnic has been successfully relocated from Ohaji to Omuma.

3.2 COMMERCE/INDUSTRIALIZATION

- The Business Community in the State is vital to the economy of the State. The Government has provided good networks of roads for business to thrive, while specialized and some rural markets are being upgraded. This shall not only empower the business men and women but also bring revenue to the State.

- Investment partners have been visiting the State to know how to key into our agenda of revitalizing our moribund industries. We are also seeking other alternatives such as Public Private Partnership to revamp some of the ailing industries. The Oil and Gas Industry has grown and the State is now a beehive of activities especially with the Hybrid Refinery at Ochea and ANON Gas Company at Assah, Ohaji.

3.3 AGRICULTURE

- The importance of Agriculture in our economy cannot be overemphasized. Many of our people are rural farmers. We have continued to encourage farmers through access to funds meant for Agriculture to increase production. The Government has on its own made tremendous efforts at attracting development partners to the Agricultural Sector. The Rubber Plantation Industry in Imo State has suffered major setbacks from previous Administrations. The State Government is poised to reposition our Rubber Estates at Obitti-Ohaji/Egbema, Emeabiam, Owerri West, Umuekwune in Ngor-Okpala and make them the Rubber Industry hub of the South East.
- The Government has attracted a World Bank Assisted Project in collaboration with the Federal Ministry of Agriculture and Rural Development and Livelihood Residence Support Project (L-PRES) to support agro-industrial development and enhance food security.
- The Acharaubo Livestock Farm was rehabilitated and an MOU (Memorandum of Understanding) entered with the National Agricultural Land Development Authority (NALDA). I have also given approval for the participation of the State in Special Agro-Industrial Zone (SAPZ) Project of the African Development Bank and International Fund for Agricultural Development (IFAD).
- A modern abattoir is currently nearing completion at the Naze Owerri North Local Government Area.

3.4 LAW AND JUSTICE REFORM

- The Judiciary is a key arm of the Government. It ensures that governance at all levels is carried out within the ambits of the law. The Government has through its Law Reform Commission carried out the Revision and Reform of obsolete and archaic Laws. When completed and published the Legal Practitioners shall have access to modern and revised Laws to perform their legal duties.
- The Judges needed for quick dispensation of justice have been appointed (Eight Judges), while the infrastructures for dispensation of justice are being given a face lift.
- The Imo State Law Report is in print and will capture judgments of our judges of the High Courts and Customary Court of Appeal.
- The Multi-door Court approach to settlement of disputes is also being strengthened for effective delivery of dispute settlement without necessarily going through litigation.
- The Government will establish Small claims Court and Multi-Door Courts in the State. The aim of the above is to bring Justice delivery closer to the grassroots.
- Government will also establish High Courts at Orie-Uratta in Owerri North LGA and Umuokanne in Ohaji Egbema LGA respectively in 2023. The purpose is to decongest the Courts, ensure quick delivery of Justice and reduce the sufferings of the people.

3.5 LOCAL GOVERNMENT

- The Government has given the Local Government Councils opportunity to operate and that's why there is visible infrastructural development in the 27 Local Government Areas. Fifty-one key projects ranging from electricity, water, roads and buildings are undergoing development. Renovation and reconstruction in different Communities of the LGAs.
- We shall continually give them the enablement to continue delivering infrastructural development.
- Fifty-four (54) Traditional Rulers were given staff of Office to fill vacant traditional stools in some Autonomous Communities. This move is to secure our traditional institutions and improve security through settlement of disputes and maintenance of Law and Order in our Autonomous Communities. Also, the leadership of traditional rulers in the state were given C.V.U Car (34 of them) to enhance the dignity of traditional rulers.

3.6 BUDGET, ECONOMIC DEVELOPMENT AND PLANNING

- The Ministry of Budget, Economic Planning and Statistics recently generated Eleven Million, Two Hundred Thousand Dollars (USD\$11,200,000) additional Revenue as Grants (Free money) to the State Government.
- The Ministry of Budget, Economic Planning and Statistics is the major driver of State Fiscal Transparency, Accountability and Sustainability Program of World Bank (SFTAS) Disbursement Linked Indicator (DLIs)/Disbursement Linked Results (DLRs) in Imo State. The bulk of the expected Funds in Fiscal Year 2020 and 2021, as well as, Fiscal Year 2022, cash in-flow come through Ministry of Budget, Economic Planning and Statistics (MBEPS) effort.

3.7 CAPITAL:

Imo State Operation Coordinating Unit (IMO SOCU). As at January, 2020, SUCO Registered approximately 10,500 Poor and Vulnerable Households (PVHHS) with coverage of only nine (9) pilot Local Government Area (LGAs) in Imo State. Under the leadership and directive of my administration, the Scope of enumeration of PVHHS was expanded to the entire Twenty-Seven (27) Local Government Areas in Imo State. At the time of preparation of the Social Register Performance Report over 125,000 PVHHS families in Twenty-Seven (27 LGAs) have been enumerated.

Presently, Imo State Social Register (SR) stands at over 155,785 PVHHS with 717,026 individuals as at September, 23rd, 2022.

3.8 FISCAL MATTERS

- Government ensured that the stinking corruption in the payroll system of workers in Imo State is arrested and all revenue leakages blocked. These leakages were blocked through the internal revenue mechanism by insisting that all revenue payments should be done through Treasury Single Account (TSA).
- We have ensured sanity in the financial regime of the public sector by embarking on a comprehensive automation process to eliminate corruption, thereby getting the fiscal regime of the State right.

3.9 LABOUR, EMPLOYMENT AND PRODUCTIVITY

- The Government is keen on establishing artisanal villages at Okigwe and Orlu while renovating that of Naze-Nekede Industrial Cluster. It is aimed at training 5000 Youths and Women to acquire relevant skills in various trades.
- The need to improve Human Capital Development cannot be over emphasized.

4.0 COMMERCE AND INDUSTRY

- Government also intends to effectively intensify the discussions of establishing a refinery through PPP arrangement. The Government in a bid to reposition the Industrial Sector, has recovered the Standard Shoe Industry from Asset Management Corporation of Nigeria (AMCON) and will soon put it back to production. Efforts are in top gear at ridding the State of adulterated goods and services. Recently the sales of Standard Measure Cups have kicked off as a way of control and standardization.

4.1 DIGITAL ECONOMY/E-Government

- Government has created the Ministry of Digital Economy and E-Government to enhance the development of Imo State Digital Economy and improvement in E-government.
- The training of One Hundred Thousand (100,000) Youths has kicked off. It is a programme designed by the State Government to empower the youths on different skills of ICT and Digital Technology.
- The Training Programme is also specially designed to provide free training and support to another set of three hundred thousand (300,000) Imo Youths in new innovative and self-employment skills that will equip them to be productive and self-reliant.

One of the project objectives is to position Imo State as Africa's Digital Skills hub through massive training of the youths from all walks of life to enable them obtain digital literacy skills.

4.2 IMO STATE HOUSE OF ASSEMBLY

Mr. Speaker, our relationship has been that of mutual understanding and that's why a lot of progress has been achieved. Last year Budget Presentation was done in your temporary accommodation, today, I am happy that we have fully reconstructed and commissioned this Legislative edifice fully, equipped

for the conducive work of this arm of Government. I look forward to a better and sustained relationship in the year 2023.

4.3 TOURISM

For some time now our tourism sector was seen to have been confined to Hotel Tourism. The other tourist activities of the Zoo, the Oguta Lake of Treasure and others are being upgraded so as to get the needed attraction and also make revenue. We are also beautifying the Nworie Riversides for tourist attraction.

4.4 GENERAL ADMINISTRATION

- The Government is maintaining and upgrading the State Secretariat to ensure that Civil Servants put in their best in the Service of the State. Salaries have been paid and as at when due, those not earlier captured or missed capturing were giving another opportunity to do so, and I know that genuine staff have started receiving their salaries. The issue of promotion not given for over eight years and the attendant low morale of the Civil/Public Servants of the State is now over, as I have granted automatic promotion to all Civil/Public Servants who are qualified for promotion.
- The Head of Service and the Civil Service Commission should go ahead and implement this directive to give the Civil Servants a sense of belonging.
- Work is resuming for the Construction Office of the Head of Service Building which has been on the drawing board since the Secretariat was built and commissioned in 2005.

4.5 TRANSPORT SECTOR

- The present administration has repaired the moribund pontoon (MV URASHI) at Oguta Lake. The State now has two functional pontoons at Oguta Lake.

- In order to provide a transportation system, free from all forms of criminality, the government has instituted a vibrant and strong biometric registration and fleetings of all the commercial buses in the State.
- Biometric registration of all motorcycles and tricycles (KEKE) will soon commence.
- The State is also witnessing an improved modern traffic control lights at major roundabouts in the State Capital.
- The State Traffic Management Agency (ISTMA) has been revived and functional.
- Government also transformed the Imo State Transport Company (ITC) by building a very modern park at a serene environment for the company as a transport hub at Onitsha Road, Owerri. The Company (ITC) has been transformed to provide inter and intra City Transport Services in the State.

4.6 INVESTMENT PROMOTION

- The Government sponsored a Team to an International Economic Summit in Seoul, South Korea. The team showcased Imo State as investment destination as well as hospitality hub.
- The provision of an enabling Environment/Political will by the State Government; availability of numerous raw materials; and manpower especially unemployed graduates who are ready to work are incentives that will attract these investors. Over Seven (7) renowned companies domiciled in South Korea have arrived Imo State to interact with the Government with a view of investing in different sectors of the Imo Economy such as industrialization, agriculture, ICT, as well as building of Imo Smart City etc. These will generate over 400,000 jobs for Imo State Citizens; increase revenue generation; improve in the economy and wellbeing of the people.

- Publication of Statistical Year Book (SYB)

At the inception of this Administration, what the State had was out- dated Statistical Year Book (SYB) whose last edition was published in 2012 and the data content was obsolete and inadequate. The State embarked on the Publication of the back log of 2013-2019 Statistical Year Book as well as the 2020 SYB which was produced with support from the United Nations Population Funds (UNFPA).

5.0 PROFILE OF THE 2023 BUDGET

Mr. Speaker, Honourable members, having outlined some of the achievements of our government during the period under review (2022), permit me to now provide some insight about the major Policy Thrust of the 2023 Budget.

6.0 MAJOR POLICY THRUST OF THE 2023 BUDGET

The objective of the 2023 Budget is to satisfy the desires of the good people of Imo State, promote sustainable Economic Development of the State, but most importantly expand wealth and prosperity. The 2023 Budget therefore, is aligned with the 3R's (Reconstruction, Rehabilitation and Recovery) Policy, which is to promote shared prosperity in Imo State. Government will therefore continue to put the well-being of the Citizenry at the centre of Governance through the ongoing reconstruction of our dilapidated infrastructure both in the Urban and Rural Areas as well as the provision of adequate security to protect the lives and properties of our people.

The above mission would be realized by adopting the following strategies:

- i) Participatory Governance through open Budget process
- ii) Human Capital Development Agenda (Education, Health Services, improved Technology and Infrastructure).
- iii) Growing the Private Sector and encouraging Public Private Partnership (PPP).

- iv) Efficient Service Delivery.
- v) Grassroots Development and exploitation of our Natural Resources.
- vi) Improved security for Citizens and Residents of Imo State.
- vii) Job creation and Massive Economic growth through Foreign Direct Investment
- viii) Increase in Internally Generated Revenue (IGR).

7.0 MACRO-ECONOMIC ENVIRONMENT

The 2023 Budget is prepared in line with the Federal government's Framework and assumptions taking into cognizance, the prevailing Economic situation and Global and domestic challenges in the Country and across the world.

The following factors which has major impact on the Economy were also put into consideration in the preparation of the 2023 Budget.

- FGN's Medium Term Expenditure Framework (MTEF) and Fiscal Strategy Paper (FSP).
- FGN's adoption of an oil price benchmark of \$96.57 (USD) per barrel, daily oil production estimate of 1,100,000 million barrels per day, and Exchange Rate of N444.81 per US Dollar for 2023.
- The on-going Russia and Ukrain War that has assumed a new dimension with severe implications on Food and Energy Prices.
- The resurgence of COVID 19 in some major World Economies, which has led to a slowdown in Economic activities in those Countries.
- Renewed elevated inflation in most Countries, Prompting monetary tightening in these economies, with the inherent negative impact on capital inflow to emerging market economies in Nigeria
- Challenging Macro-Economic and business environment.

- The impact of the forthcoming 2023 elections and pre-election activities, as the Central Bank of Nigeria (CBN) has predicted a renewed pressure in the Foreign Exchange Market and the accompanied naira depreciation.
- The negative impact of insecurity on the domestic economy, etc.

Drawing from the above, the 2023 Budget is predicated upon a gradual recovery of the Nigerian Economy after its recovery from recession for the fifth (5th) consecutive quarter growing by 3.11% in real terms in Quarter one (1), 2022.

The Federation Accounts Allocation Commission (FAAC) Statutory Allocation is expected to increase going forward even as the Nigerian economy is expected to gradually recover during the year 2023, with real GDP expanding at an average annual rate of 3.53% and domestic inflation averaging 16.86%.

However, with such a moderate recovery rate that will be supported by high oil prices in Global Market, an increase in domestic production, economic diversification, prudent fiscal policy, oil and gas revenue, as well as shared resources such as custom duties and VAT, would rub off on the State's revenue from the Federal Government.

Consequently, adequate fiscal measures would be put in place to take care of these and other emerging issues in 2023.

The Year 2023 Budget Framework is bench marked on the following Macro-Economic Projections viz:-

8.0 a. **INDICATORS YEAR 2022**

i)	Oil Price (USD Per Barrel)	96.57
ii)	Oil Production (mbpd)	1.100,000
iii)	NON USD Exchange Rate	N444.81
iv)	Inflation Rate	21.09%
v)	GDP Growth (real)	3.75%
vi)	State GDP Growth Rate	2.30%

(Note: the above data is from Central Bank of Nigeria for year 2022. Projections for year 2023 are not yet available because the Federal Government Budget has not been passed into Law by the National Assembly).

9.0 **EXPECTATIONS IN 2023**

The Budget of 2023 as estimated has been done with the hindsight of the election that will come next year. I have resolved to continue to deepen infrastructural development, social cohesion and maintain adequate security for the people of Imo State.

Looking at what we have already done in health sector, this Government shall develop all the necessary projects that will enhance the human Capital Development of our people especially in the health sector where brain drain has much impacted in service delivery.

The loss of accreditation of the Optometry School in Imo State University will be addressed while other health facilities especially the Primary Health Care Centres and School of Health and Nursing will receive adequate attention.

Despite the lean resources/IGR of the State, this Government have tried to shore up revenue by repositioning our revenue apparatus and by blocking leakages. The government has also ventured into attracting funds from outside the traditional pathways as earlier said. We will continue to encourage Agencies of Government that go out of their traditional ways to get grants from World Bank (WB) and its Agencies.

9.1 SECURITY

The security of the State is paramount and non-negotiable because all other activities thrive where there is peace. I have therefore elevated the Homeland Security and Vigilante Affairs to a Ministry to ensure that the battle against insecurity we be coordinated and sustained.

Towards this, the State bought (10) Ten Armoured Personnel Carrier (APC) for the Nigerian Police to fight crime and criminality. Our penchant is not wholly directed at fighting crime but also for peace and conflict resolution. You will agree with me that the security of the State has been stabilized, as the lives and properties of our people are now better secured than last year.

9.2 REVENUE:

The 2023 Budget has a total Budgeted Revenue of N150, 450,189,428. The sum of N9, 054,906,110 is budgeted as personal cost which represents 94% of the total Budget Estimate.

9.3 THE OVERHEAD COST

The Overhead cost in the 2023 Budget is N47,670,177,270 while the sum of N46,335,337,355 was provided as overhead cost in 2022, representing 2.8% of the total Budget Estimate. The sum of N15, 743,247,101 is increase provided in the budget as Consolidated Revenue Fund Charges (CRFC).

10.0 SUMMARY OF THE 2023 BUDGET

Mr. Speaker, Honourable Members, after a careful assessment of the present economic situation in the Country and the prevailing Macro-Economic indices, it is my pleasure to present to you a total proposed 2023 Budget of N474, 466,276,267.00 (Four Hundred and Seventy Four Billion, Four Hundred and Sixty Six Million, Two Hundred and Seventy Six Thousand, Two Hundred and Sixty Seven Naira).

The budget is appropriately christened- "Budget of Wealth Expansion".

11.0 RECURRENT REVENUE:

The total Recurrent Revenue for 2023 budget is N150,450,189,428 while that of 2022 was N142,855,407,202. This represents 5.1% increase in revenue projection.

11.1 RECURRENT EXPENDITURE

Recurrent Expenditure is N100, 904,085,427.73 as against the sum of N96, 746,349,775 in 2022 approved budget. This shows 4.1% increase.

11.2 CAPITAL EXPENDITURE

Capital Expenditure in the 2023 Budget is N373,562,190,839 compared to the sum of N284,416,597,902 in the 2022 approved budget, showing 23% increase.

12.0 SECTORAL CAPITAL EXPENDITURE

12.1 ECONOMIC SECTOR:

The 2022 Approved Capital Expenditure for Economic sector was N142,034,052,933 while the amount for 2023 is N185,717,754,040 representing 23.5% increase.

12.2 SOCIAL SERVICES SECTOR

The 2022 approved Capital Expenditure for social service sector was N55,757,500,000 but was slightly decreased to N35,566,149,294 in 2023 representing 36.2% decrease.

12.3 GENERAL ADMINISTRATION SERVICES SECTOR:

The 2022 Approved Capital Expenditure for General Administration Services Sector was N78,125,931,053. The provision for 2023 under General Admin Service Sector is N143,960,028,769 representing 45.7% increase.

12.4 GOVERNMENT TRANSFERS:

The amount approved for Government Transfers in 2022 Approved Capital Budget was N8,499,113,916. The provision for 2023 Government transfers is N5,259,526,824 representing 38% decrease.

Law and Justice Sector – The sum of N3,058,731,912 was provided under this sector in 2023.

(v) In summary, the 2023 Capital Expenditure

is N373,562,190,839 representing 78.7% of the total Budget size.

The 2023 Budget came to a total of N474,466,276,266.90 (Four Hundred and Seventy-four Billion, Four Hundred and Sixty-six Million, Two Hundred and Seventy-six Thousand, Two Hundred and Sixty-six Naira, Ninety kobo).

12.5 2023 RECURRENT REVENUE IN COMPARISON WITH 2022 APPROVED BUDGET.

Revenue Head	Recurrent Revenue items	2023 Proposed Budget	2022 Approved Budget	% increase/decrease
408	Internally Generated Revenue	79,844,525,976	63,158,291,155	20,9 % increase
409	State share of the Federation Account	35,014,489,618	37,928,242,046	7.4% decrease
410	Value added Tax (VAT)	15,774,358,033	21,195,059,109	25.6% decrease
411	Excess Crude Fund	2,966,000,000	8,900,000,000	66.7% decrease
412	13% Derivation Fund	11,683,583,907	10,379,446,912	11.2% increase
413	Exchange Gain different	769,946,557	232,682,595	69.8% increase
	Forex Equalization Account	1,740,831,048	115,799,164	93,3% increase
	Excess Bank charges	94,081,720	8,986,890	90,4% increase
	Other External Revenue	2,562,372,569	936,899,331	63.4% increase
	Total Recurrent Revenue	150,450,189,428	142,855,407,202	5% increase

2023 RECURRENT EXPENDITURE IN COMPARISON WITH 2022 APPROVED BUDGET.

Revenue Head	Recurrent Revenue items	2023 Proposed Budget	2022 Approved Budget	% increase/decrease
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Overhead	47,670,177,270	46,335,337,355	2.8% increase
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Personnel Costs	9,054,906,110	14,431,640,733	37.3% decrease
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Subventions	28,435,754,947	23,107,712,280	18.7% increase
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Consolidated Revenue Fund Charges	15,743,247,101	15,743,247,101	0%
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Total Recurrent Expenditure	100,907,085,427	53,282,600,115	47.2% increase
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The Estimated transfer to Capital Fund is N49, 546,104,000.17 or 10.4% of the total Budget.

2023 CAPITAL RECEIPTS IN COMPARISON WITH 2022 APPROVED BUDGET.

Capital Receipts items	2023 Proposed Budget	2022 Approved Budget	%increase/decrease
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Internal Loans	54,722,379,536	39,715,272,869	27.4% increase
Development Partners	94,621,000,000	1,023,000,000	98.9% increase
Grants	174,672,707,303	197,869,267,605	11.7% decrease

Direct Funding - - -

Miscellaneous - - -

SUMMARY OF 2023 PROPOSED BUDGET SIZE REVENUE

- Internally Generated Revenue N79,844,525,976
- Statutory Allocation N35,014,489,618
- Value Added Tax N15,774,358,033
- Excess Crude N2,966,000,000
- 13% Derivation Fund N11,683,583,907
- Other External Revenue N2,562,372,569
- Exchange Gain difference N769, 946,557
- Forex Equalization Account N1, 740,831,048
- Excess Bank Charges N94,081,720

Total Recurrent Revenue	N150, 450,189,428
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CAPITAL RECEIPTS

- | | |
|------------------------|------------------|
| • Internally Loans | N54,722,379,536 |
| • Development Partners | N94,621,000,000 |
| • Grants | N174,672,707,303 |

Total Capital Receipts	N324, 016,086,839
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EXPENDITURE

- | | |
|-------------------------|---------------------|
| • Recurrent Expenditure | N100,904,085,427.73 |
| • Capital Expenditure | N373,562,190,839 |

Total Expenditure	N474,
466,276,266.73	

CONCLUSION

Mr. Speaker, my esteemed Honourable members, I think it is worth emphasizing at this historic occasion of the presentation of the 2023 budget estimates, a peoples - driven budget, that one solid legacy my administration has brought into governance is INCLUSIVENESS and ACCOUNTABILITY. I say so because never in the history of Imo State has any administration gone all out, as we have done, to ensure that the people are part and parcel of the government.

We initiated the quarterly stakeholders meeting through which we regularly give account of our stewardship to Stakeholders. So far, we have held Six stakeholders meetings. The seventh is scheduled to hold in a few days.

I also inaugurated an Elders Council which is a standing consultative committee that interfaces regularly with government. The council is made up of Elder Statesmen, Religious leaders, Business icons and bureaucrats. They meet regularly to appraise government activities and to offer needful advice.

It is also on record that we introduced the peoples budget regime, wherein through organized interactions with stakeholders at the grassroots, the people are allowed to make inputs into the budget. This way, the budget we come up with each fiscal year is naturally people - driven.

In addition, we usually go the extra mile to make the content of the budget and its implementation public, by publishing them on the government website, both in English and Igbo. This ensures that we are not only accountable to the people but transparent as well. Little wonder we have won many cash - backed awards from the World Bank sponsored States Fiscal Transparency Accountability System (SFTAS), for consistency in accountable and transparent management of our budgetary protocol.

Worthy of mention also is the fact that we initiated a platform through which every Imo person can interact directly with the Governor through a live phone - in radio programme that involves all the private radio stations in Imo State. During the programme, all the radio stations are connected on line and Imo people anywhere in the world can phone - in to ask the Governor any question - uncensored.

With all these people - driven policies and programmes, you will agree with me that we mean what we say and say what we mean when we say that we have come to serve Imo people in utmost honesty and with the fear of God.

Mr. Speaker, Honourable Members, there can be no better opportunity to extend my appreciation to all of you for your undying support and commitment to the ideals of my shared prosperity administration. You have always been there to offer legislative co-operation when ever needed. Without a doubt, you have been worthy partners in the faithful implementation of our vision of a prosperous and peaceful Imo State. I thank you all immensely, and I remain proud of you all.

As you can deduce from the budget estimates which I am laying before you today, my administration is ever committed to the wellbeing of every Imo person; Child, Boy, Girl, Man and Woman, including the aged and the disabled. We will continue to vigorously pursue those policies and projects that will create wealth for the ordinary Imo people, provide enabling environment for investors and ensure the security of the lives and property of Imo indigenes and residents. This is the social contract which I entered into with the good people of Imo State, and by the grace of God, I shall keep it with every energy at my behest

It is also in the spirit of this social contract that I am glad to inform my esteemed Imo people that my administration has taken necessary legislative measures to ensure that henceforth ,those who loot, or looted, the common wealth of Imo people are promptly brought to book. Last May, I signed into law, a bill by this August Assembly known as IMO STATE PUBLIC COMPLAINTS, FINANCIAL CRIMES AND ANTI CORRUPTION COMMISSION,

otherwise, known as law No 2 of 2022. By the provisions of this law, those who defrauded or defraud Imo people, either by embazling public funds or looting public treasury or siphoning money for contacts not done or and all sundry corrupt practices, will now have to face the full wrath of the law. So let all and sundry take notice therefore that the days of business as usual is legally over.

Mr. Speaker, it is now my pleasure to lay before this honourable house, the 2023, budget estimates of N474,466,276,270.00 (Four Hundred and Seventy Four Billion, Four Hundred and Sixty Six Million, Two Hundred and Seventy Six Thousand, Two Hundred and Seventy Naira, only). for your consideration and passage into appropriation law.

With the comfort and convenience of modern communication gadgets at your disposal in your brand new chambers, I believe you will pass the budget within record time.

Thank you, Mr. Speaker

Thank you to the leadership of the House

Thank you, Honourable members

Long live Imo State!

Long live the Federal Republic of Nigeria!!

Senator Hope Uzodimma

Governor Imo State.