

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET 2024

"BUDGET OF RENEWED ECONOMIC GROWTH"

"IMO STATE SHARE PROSPERITY"

Produced by

Ministry of Budget, Economic Planning and Statistics.

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IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 CONSOLIDATED FINANCIAL STATEMENT DRAFT **APPROVED APPROVED** COVID-19 % Of **ESTIMATES ESTIMATES** BUDGET RESPONSIVE DRAFT 2024 2023 2022 BUDGET REVENUE INTERNAL RESOURCES 104.987.382.838 79.844.525.978 63,158,291,155 43.5% STATUTORY ALLOCATION 41.834.054.714 35.014.489.618 37.928.242.046 17.49 3 VALUE ADDED TAX 40,184,524,127 15,774,358,033 21,195,059,109 16.6% EXCESS CRUDE FUND 2,966,000,000 8,900,000,000 0.0% 13% DERIVATION FUND 5 11,969,420,146 11,683,583,906 10,379,446,912 4.9% **EXCHANGE GAIN** DIFFERENCE 10,348,773,664 769,946,557 232,682,595 4.3% FOREX EQUALZATION ACCOUNT 2,121,608,272 1,740,831,048 115,799,164 0.8% EXCESS BANK CHARGES 2,846,000,716 94,081,719 8,986,890 1.2% OTHER EXTERNAL REVENUE 26,710,936,953 2,562,372,569 936,899,331 11.1% 150,450,189,428 142,855,407,202 TOTAL: RECURRENT REVENUE 241,002,701,430 100% RECURRENT EXPENDITURE OVERHEAD COSTS 50.76% 59.735.706.721 47,670,177,272 2 PERSONNEL COSTS 10,055,384,349 9,054,906,110 14,431,640,733 8.54% SUBVENTION COSTS 32,138,384,284 28,435,754,947 23,107,712,280 27.30% CRFC (*) 15,743,247,101 15,743,247,101 13.40% 15 743 247 101 TOTAL: RECURRENT EXPENDITURE 117,672,722,455.61 100,904,085,430 53,282,600,115 100.00% C. RECURRENT TRANSFER TRANSFER TO CAPITAL FUND 123,329,978,974.39 49.546.103.998 89.572.807.088 D. CAPITAL RECEIPTS 54,722,379,536 39,715,272,869 15.7% INTERNAL LOANS 55,479,379,536 94,621,000,000 DEVELOPMENT PARTNERS 95.771.000.000 1.023.000.000 27.5% 199,981,513,210 174,672,707,303 197,869,267,605 56.8% GRANTS/FOREIGN INVESTORS MISCELLANEOUS 324,016,086,839 TOTAL DIRECT FUNDING (FG) 351,231,892,746.00 238,607,540,474 100.0% TOTAL: CAPITAL FUND 474,561,871,720.39 373,562,190,837 328,180,347,562 E. **CAPITAL EXPENDITURE** ECONOMIC SECTOR 354,853,535,603 278,131,684,040 142,034,052,933 74.60% SOCIAL SERVICES SECTOR 55,757,500,000 10.40% 49 142 999 294 35.566.149.294 ADMIN SERVICES SECTOR 61,046,210,000 51,546,098,767 78 125 931 053 12 90% LAW AND JUSTICE SECTOR 4,259,600,000 3,058,731,912 0.90% **GOVERNMENT TRANSFERS** 8,499,113,916 1.10% 5,259,526,824 5,259,526,824 373.562.190.837 284.416.597.902 TOTAL: CAPITAL EXPENDITURE 474,561,871,721 **BUDGET SUMMARY** 381,462,947,677 592,234,594,176 474,466,276,267 TOTAL BUDGET TOTAL EXPENDITURE 592,234,594,176 474.466.276.267 381.462.947.677 0.0% BUDGET SURPLUS (DEFICIT -0

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024

SUMMARY OF REVENUE

		DRAFT			
HEAD	DETAILS OF REVENUE	ESTIMATES 2024	APPROVED ESTIMATES 2023	Approved ESTIMATES 2022	COVID-19 RESPONSIVE
				-	
401	TAXES	36,675,101,050	45,286,102,729	32,193,720,013	
402	FINES AND FEES	60,360,222,605	22,218,391,723	25,588,833,698	
403	LICENCES	417,411,030	315,539,280	705,582,030	
404	EARNINGS AND SALES	7,369,758,153	-	4,304,108,417	
405	RENT ON GOVERNMENT PROPERTY	164,890,000	79,852,000	366,046,997	
406	INTERESTS, REPAYMENTS & DIVIDENDS	-	-	-	,
407	REIMBURSEMENTS	-	-	-	
408	MISCELLANEOUS	_	_	_	
400	JOB-TOTAL. INTERNAL		_	_	
	REVENUE	104,987,382,838	67,899,885,732	63,158,291,155	
409	STATUTORY ALLOCATION FROM FEDERATION ACCOUNT	41,834,054,715	35,014,489,618	37,928,242,046	
410	VALUE ADDED TAX	40,184,524,128	15,774,358,033	21,195,059,109	
411	EXCESS CRUDE FUND	-	2,966,000,000	8,900,000,000	
412	13% DERIVATION FUND	11,969,420,146	11,683,583,906	10,379,446,912	
413	OTHER EXTERNAL REVENUE	15,000,000,000		936,899,331	
414	ELECTRONIC MONEY TRANSFER LEVY	2,846,000,716	2,265,775,089	, ,	
415	ECOLOGICAL FUND/ECOLOGICAL REFUND	-	-		
416	TRANSFER OF BOND INTEREST	-	-	-	
417	BUDGET AUGUMENTATION	-	-	-	
418	REFUND FOR FEDERAL ROAD CONSTRUCTION	-	-	-	
419	EXCHANGE GAIN DIFFERENCE	10,348,773,665	769,946,557	232,682,595	
420	NNPC REFUND	-	-	-	
421	SOVEREIGN WEALTH FUND	-	-	-	
422	OTHERS: FOREX EQUALZATION ACCOUNT	-	1,740,831,048	115,799,164	
423	JAAC (IMO STATE UNIVERSAL BASIC EDUCATION BOARD)	-	-	-	
424	EXCESS BANK CHARGES	-	94,081,719	8,986,890	
425	OTHERS: EXCESS PETROLEUM PROFIT TAX	-	-	-	
426	OTHERS DEVEDENDS RECIVED	296,597,480	296,597,480	328,792,441	
	OTHER FAAC TRANSFERS	1,414,339,473	-	-	
	OTHER SOURCES	10,000,000,000	-	-	
	SUB-TOTAL: EXTERNAL REVENUE	133,893,710,323	70,605,663,450	80,025,908,488.1	-
	TOTAL: REVENUE	238,881,093,161	138,505,549,182	143,184,199,643	

653,018,000 144,803,090 8,900,000 327,630,000 42,870,000 2,945,000,000 12,195,851,753 1,718,284,970 7,368,000 256,631,000 275,809,000 133,792,578 459 000 000 17,704,735,000 1,330,888,646 70,745,000 19,640,000 2,883,027,000 7,611,831,911 48,000,000 47,950,000 68,754,000 147,580,000 31,048,376,154 445,655,000 667,071,039 1,115,477,712 4,955,205,372 674,400,000 212,215,001 23,727,320,616 598, 052, 296 BUDGET TOTAL MISC REIMBSMNTS REPAYMENTS DIVIDENDS INTEREST 252,000 19, 100, 000 1,038,000 120,000,000 500,000 121,538,000 800,000 5,200,000 6,252,000 42,300,000 GOVTPROP RENT ON IN TERNALLY GENERATED REVENUE - BY MINISTRY 2,000,000 72,000,000 909,840,000 88,556,000 3,000,000 243, 205, 000 10,000,000 106, 403, 353 1,363,004,353 49,900,000 296, 355, 000 12,340,000 2,805,025,000 318,684,900 4,430,000 318,684,900 7,008,000 1,960,230,000 5,123,850,000 IMO STATE GOVERNMENT OF NIGERIA **EARNINGS** & SALES DRAFT BUDGET - 2024 2,113,000 61,138,000 695,000 48,330,000 8,000,000 8,000,000 LICENCES 22,880,000 94,550,000 12,000,000 84,800,000 1,250,000 61,275,000 4,400,000 36,075,000 2,100,000 360,000 30,005,000 26, 761, 100 21,800,000 557,650,000 691,365,293 5,745,000 375,250,000 479,335,000 16,702,050,293 23,750,000 30,655,222,000 337,670,000 5,850,000 2,750,100,000 69,058,000 3,867,044,101 15, 143, 505, 000 4,750,000 27,250,000 191,590,001 7,179,353,211 FINES & 494, 477, 296 138, 750, 000 181,750,000 72,900,000 6,783,127,299 113,793,800 321,154,154 107,985,000 198,749,712 12,865,000 395,700,000 40,003,090 206,751,000 128,125 ,933,405,372 116,750,000 20,625,000 459,000,000 601,000,000 589,623,353 65,000,000 12,450,000 941,794,970 73,000,000 2,282,868,323 48,000,000 7,650,000 6,349,000,000 20,700,000 45,004,000 Bureau For Local Government and Chieftaincy Affairs Minstry Of Budget, Economic Planning and Statistic Ministry Of Homeland Security and Vigilante Affairs Ministry For Lands, Survey and Physical Planning Ministry Of Labour, Employment and Productivity Office Of The Secretary To The State Government Office Of The Auditor General - Local Government Ministry Of Environment and Natural Resources Ministry Of Housing and Urban Development Ministry Of Gender and Vulnerable Groups Ministry Of Youth and Social Development Ministry Of Social Sanitation And Hygiene Ministry Of Agriculture and Food Security Ministry Of Power and Water Resources Ministry of Social Welfare and Sanitation Ministry Of Technology Development Office Of The Auditor General - State Ministry Of Information and Strategy Ministry of Livestock Development Pools Betting And Gaming Board Ministry of Petroulem Resources Total Social Services Sector Office Of The Executive Governor Ministry Of Trade and Investment Imo State Sports Commission Office Of The Deputy Governor Office Of the Surveyor General Office Of The Head Of Service Ministry of Special Projects Total Economic Sector Ministry of Special Duties Civil Service Commission Ministry Of Education Ministry Of Transport Ministry Of Finance Ministry Of Tourism Ministry Of Justice Ministry Of Works Ministry Of Health DESCRIPTION

600,000

S/NO

133,560,000 41,968,000
.250,000
64,310,000 265,500,000 302,518,000
,420,000
•
900,000 32,415,000
294, 400, 000
85,450,000
82,370,000
1,200,000
- 000,000,
450,500,000
36,700,000
2,000,000
84,800,000
39,631,263,211 265,500,000 1,055,740,800
60,200,357,605 334,638,000 7,542,595,153

Sub-Head	Details of Revenue	Draft Estimates 2024	DRAFT BUDGET 2023	Actual Rev. 2023	Actual Rev 2023
	l Si		AXES		
O412	OFFICE OF THE GOVERNOR	113,793,800	791,569,347	116,887,610	-
0412-1	OFFICE OF THE DEPUTY GOVERNOR	48,000,000	31,200,000	5,093,475	-
0412-1D	MINISTRY OF SPECIAL DUTIES	7,650,000	72,500,000	95,500,000	-
0412-1C	MINISTRY OF SPECIAL PROJECTS	6,349,000,000	9,883,200,000	60,500,000	-
0412-1A	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	20,700,000	37,450,000	2,600,000	-
O412-1B	MINISTRY OF SANITATION AND HYGIENE	12,865,000	-	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	494,477,296	51,737,350	55,000,000	-
0413-1	OFFICE OF THE HEAD OF SERVICE	138,750,000	38,950,000	7,699,230	-
O417	MINISTRY OF FINANCE	321,154,154	128,030,000	7,699,230	-
O420	MINISTRY OF JUSTICE	107,985,000	72,660,000	81,660,000	-
O419	MINISTRY OF INFORMATION AND STRATEGY	293,211,139	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 DEVELIPMENT	224,255,000	46,500,000		-
O425	JUDICIARY - HIGH COURT	1,000,000	2,000,000	5,000,000	-
0425-1	JUDICIARY - CUSTOMARY COURT OF APPEAL	65,145,000	12,899,000	13,225,000	<u>-</u>
O426	JUDICIAL SERVICE COMMISSION	31,575,694		600,000	-
O427	LOCAL GOVERNMENT SERVICE COMMISSION	750,000			
O428	IMO STATE INTERNAL REVENUE SERVICE	17,445,433,000	14,889,464,100	25,889,500,000	_
O429	IMO STATE HOUSE OF ASSEMBLY	1,333,054,250	1,077,429,250	1,195,654,250	-
O432	HOUSE OF ASSEMBLY SERVICE COMMISSION	17,008,150	16,958,150	12,649,410	-
O433	IMO STATE INDEPENDENT ELECTORAL COMMISSION	36,975,440	41,250,000	51,360,000	-
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	198,749,712	16,600,000	19,676,034	-
0414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	144,500,000	5,000,000	113,000,000	-

0414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	181,750,000	100,000,000	1,550,800,000	-
O415	MINISTRY OF TRADE AND INVESTMENT	395,700,000	44,169,040	395,700,000	-
0419-2	MINISRTY OF POWER AND RURAL ELECTRIFICATION	40,003,090	479,166,579	325,455,443	-
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	72,900,000	43,710,000	28,290,000	-
0421-1A	OFFICE OF THE SURVEYOR GENERAL	206,751,000	22,700,000	38,290,000	-
0421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	128,125	134,690,000	134,690,000	
422	MINISTRY OF WORKS	4,933,405,372	9,957,373,285	290,000,000	-
0422-1	MINISTRY OF TRANSPORT	116,750,000	70,000,000	70,000,000	-
0416-1	MINISTRY OF SCIENCE AND TECHNOLOGY	20,625,000	113,557,500	3,000,000	-
0415-1	MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY	459,000,000	482,000,000		
O416	MINISTRY OF EDUCATION	601,000,000	400,787,400	543,802,224	-
O418	MINISTRY OF HEALTH	589,623,353	334,860,000	326,045,225	-
0418-1	MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS	65,000,000	54,757,200	46,956,250	-
0418-2	MINISTRY OF SOCIAL WELFARE AND SANITATION	-	-		-
0419-1	MINISTRY OF TOURISM	941,794,970	50,000,000	82,320,000	-
0431-1	IMO STATE SPORTS COMMISSION	-	-	100,000,000	-
O431	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	73,000,000	121,500,000	114,000,000	-
	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS	45,004,000	3,800,278,398	-	-
	MINISTRY OF MINES AND SOLID MINERALS	67,415,000	67,415,000	-	-
	IMO STATE INDEPENDENT ELECTORAL COMMISSION	-	-	-	-
	MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS	14,602,000	-	-	<u>-</u>
	POOLS BETTING AND GAMING	-	-	57,000,000	-
	MINISTRY OF CULTURE AND CREATIVE ARTS	66,750,000	_	_	_
	LAW REFORM COMMISSION	5,925,000	-	-	-
	MINISTRY OF WATER RESOURCES	141,016,505	-	-	-
	MINISTRY OF INDUSTRIES		-	<u>-</u>	
	MINISTRY OF DIGITAL AND E- GOVERNMENT	79,000,000	-	-	-
	LEGAL AID COUNCIL	12,450,000			
	MINISTRY OF PETROLEUM RESOURCES	139,475,000			
	MINISTRY OF HEALTH INSURANCE	9,450,000			
	CIVIL SERVICE COMMISSION	-			
	TOTAL	36,675,101,050	45,286,102,729	32,193,720,013	-

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	OFFICE OF THE GOVERNOR				
3	5% W/HOLDING TAX ON CONTRACTS	77,825,000	-	101,887,610.00	-
2	10% TAX ON CONSULTANTS	15,000,000	15,000,000	15,000,000.00	-
	5% TAX ON CONTRACTORS SDGS		93,712,608	-	
	BUREAU FOR PETROLUM AND GAS MATTERS (10% WITH ON CONSULTANCY)	-	-	-	
	5% W/HOLDING TAX (SDG)	20,968,800	20,968,800		
	5% W/HOLDING TAX (NEPAD)		3,025,000		
	BUREAU OF PUBLIC PROCREMENT, PRICE INTELIGENCE AND RELATED MATTERS BPPPI)	-	112,000,000		
	BUREAU FOR RURAL DEVELOPMENT	-	3,500,000		
	POVERTY ALLEVIATION BUREAU	-	25,000,000		
	IMO STATE WASTE MANAGEMENT AGENCY	-	3,000,000,000		
	BUREAU FOR RURAL DEVELOPMENT (5% WHT ON CONTRACT)	-	48,930,000		
	IMO STATE LOTTERIES & GAMING AUTHORITY (GAMING TAX) IMO STATE LOTTERIES & GAMING	-	100,000,000		
	AUTHORITY (WHT TAX) IMO STATE LOTTERIES & GAMING	-	50,000,000		
	AUTHORITY (PAYE)	-	20,000,000		
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (TAXES ON CONSULTANT &	-	3,000,000		
	BPPPI (10% ON CONSULTANCY SERVICES)	-	10,000,000		
	BPPPI (public procurement for CONSULTANCY SERVICES)	-	5,000,000		
	SDG (5% WHT)	-	20,548,800		
	IMO STATE SIGNAGE AND ADVERTISEMENT AGENCY	<u>-</u>	193,400,000		
		-			
	SUBTOTAL	113,793,800	791,569,347	-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	OFFICE OF THE DEPUTY GOVERNOR					
3	5% W/HOLDING TAX ON CONTRACTS	43,500,000	2,850,000	5,093,475	-	
2	10% TAX ON CONSULTANTS	4,500,000	-	-	-	
	SUBTOTAL	48,000,000	31,200,000		-	

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF SPECIAL DUTIES					
3	5% W/HOLDING TAX ON CONTRACTS	7,500,000	72,500,000	96,500,000	-	
2	10% TAX ON CONSULTANTS	150,000	-	10e	-	
	PAYEE TAX	-	-			
			_		_	
	SUBTOTAL	7,650,000	72,500,000	96,500,000	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF SPECIAL PROJECTS					
3	5% W/HOLDING TAX ON CONTRACTS	-	9,883,200,000	60,500,000	-	
2	10% TAX ON CONSULTANTS	6,349,000,000	-	-	-	
	SUBTOTAL	6,349,000,000	9,883,200,000	60,500,000	_	

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS					
3	5% W/HOLDING TAX ON CONTRACTS	20,700,000	37,450,000	26,000,000	-	
2	10% TAX ON CONSULTANTS	-	-		_	
			-		<u>-</u>	
	SUBTOTAL	20,700,000	37,450,000	26,000,000	-	

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF SANITATION AND HYGIENE						
3	5% W/HOLDING TAX ON CONTRACTS	12,865,000		65,182,500	-		
2	10% TAX ON CONSULTANTS	-			-		
			_		-		
	SUBTOTAL	12,865,000	-	-	-		

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS						
5% W/HOLDING TAX ON CONTRACTS		1,498,500,000	15,250,000	-		
10% TAX ON CONSULTANTS		2,030,000	2,030,000	_		
SUBTOTAL	-	1,500,530,000	-	-		

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT					
3	5% W/HOLDING TAX ON CONTRACTS	50,884,600	51,737,350	9,937,500		
2	10% TAX ON CONSULTANTS	23,000,000	-	-		
	TAX REVENUE(COMPANY)LAGOS STAFF TAX(DEDUCTIONS FROM	420,000,000	-	550,000,000		
	STAFF TAX(DEDUCTIONS FROM SALARY)LAGOS	300,000	-			
	PAYE(ABUJA)	292,696	<u> </u>	_		
	THENDON	232,030				
	SUBTOTAL	494,477,296	51,737,350	550,000,000		

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	OFFICE OF THE HEAD OF SERVICE				
	5% VAT	128,750,000	23,950,000	16,100,000	-
3	7.5% WH TAX ON CONTRACTS	-	-	500,000	-
2	10% TAX ON CONSULTANTS	10,000,000	15,000,000	1,000,000	
	TENDER FEES				
	TUITION FEES FEES FOR COURSE CONDUCTED FOR OTHER BODIES			-	
	CIVIL SER		-		
	SUBTOTAL	138,750,000	38,950,000	1,500,000	-

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF FINANCE					
3	5% W/HOLDING TAX ON CONTRACTS	312,870,000	28,030,000	300,000	-	
2	10% TAX ON CONSULTANTS	750,000	-	300,000	-	
	10% TAX ON CONSULTANCY	-	100,000,000	-		
3	PAYE (PAY AS YOU EARN)	7,534,154	-	7,099,230		
			-	-		
	SUBTOTAL	321,154,154	128,030,000	7,699,230	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

		MINISTRY OF	JUSTICE		
3	5% W/HOLDING TAX ON CONTRACTS	77,985,000	72,660,000	81,660,000	-
2	10% TAX ON CONSULTANTS	30,000,000	10e	-	-
	SUBTOTAL	107,985,000	72,660,000	81,660,000	-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF INFORMATION AND STRATEGY					
3	5% W/HOLDING TAX ON CONTRACTS	293,211,139	293,211,130	141,748,882	-	
2	10% TAX ON CONSULTANTS	-	-	10e	-	
			-			
-				_		
	SUBTOTAL	293,211,139	293,211,130	141,748,882	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	OFFICE OF THE AUDITOR GENERAL - STATE				
3	5% W/HOLDING TAX ON CONTRACTS	-		2,750,000	-
2	10% TAX ON CONSULTANTS	-	-	-	-
	SUBTOTAL	-	-	-	-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	OFFICE OF TH	E AUDITOR GENE	RAL - LOCAL GOV	ERNMENT	
3	5% W/HOLDING TAX ON CONTRACTS	-	-	-	
2	10% TAX ON CONSULTANTS	-	-	-	
	SUBTOTAL		_		
	OUDIVIAL				

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	CIVIL SERVICE	COMMISSION		
5% W/HOLDING TAX ON CONTRACTS	-	-	-	-
10% TAX ON CONSULTANTS	-	-	-	
SUBTOTAL		-	-	-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	JUDICIARY - HIGH COURT						
3	5% W/HOLDING TAX ON CONTRACTS	1,000,000	2,000,000	5,000,000	-		
2	10% TAX ON CONSULTANTS	10e	10e	10e	-		
	SUBTOTAL	1,000,000	2,000,000	5,000,000	-		

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	JUDICIARY - CUSTOMARY COURT OF APPEAL						
3	5% W/HOLDING TAX ON CONTRACTS	65,145,000	12,899,000	13,225,000			
2	10% TAX ON CONSULTANTS	-	-	-			
	SUBTOTAL	65,145,000	12,899,000	-	-		

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	JUDICIAL SERVICE COMMISSION						
3	5% W/HOLDING TAX ON CONTRACTS	31,575,694	-	600,000	-		
2	10% TAX ON CONSULTANTS	-	-	10e	-		
	SUBTOTAL	31,575,694	-	600,000	-		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024

Sub-Head

MINISTERIAL REVENUE DETAIL HEAD 0401 - TAXES

112/13/0401 17/7/20								
	Draft	DRAFT			ĺ			
Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev	ĺ			

	LOCAL GOVERNMENT SERVICE COMMISSION							
3	5% W/HOLDING TAX ON CONTRACTS	250,000		-	-			
2	10% TAX ON CONSULTANTS	500,000	-	-	-			
	SUBTOTAL	750,000	-	-	-			

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	IMO STATE INTERNAL REVENUE SERVICE					
3	5% W/HOLDING TAX ON CONTRACTS	409,500,000	390,000,000	372,000,000	-	
7	PAY AS YOU EARN (PAYE) CURRENT	8,000,000,000	7,560,000,000	12,000,000,000		
8	PAY AS YOU EARN (PAYE) ARREARS	5,000,000,000	5,000,000,000	10,000,000,000	-	
9	DIRECT ASSESSMENT TAX (CURRENT)	350,000,000	132,289,000	132,600,000	-	
10	DIRECT ASSESSMENT TAX ARREARS	5,000,000	50,000,000	141,000,000	-	
11	10% W/HOLDING TAX ON DIRECTORS FEES	4,433,000	4,030,000	4,000,000	-	
12	10% W/HOLDING TAX ON DIVIDENDS	200,000,000	154,000,000	450,000,000	-	
13	10% W/HOLDING TAX ON BANK INTEREST	800,000,000	370,702,600	740,000,000		
14	10% W/HOLDING TAX ON RENTS	50,000,000	26,586,000	38,000,000	-	
16	10% W/HOLDING TAX ON ROYALTIES	3,000,000	356,500	1,700,000	-	
15	W/HOLDING TAX ON PLANT & EQUIPMENT	2,000,000	5,500,000	3,000,000	_	
19	CAPITAL GAINS TAX	250,000,000	170,500,000	350,000,000	-	
24	DEVELOPMENT LEVY	5,000,000	4,000,000	3,600,000	_	
17	PENALITIES	16,500,000	16,500,000	3,000,000	_	
17a	WHT ON CONSULTANCY	-	-	-	_	
25	OTHERS	2,000,000,000	800,000,000	1,400,000,000	_	
15	PLANT/EQUIPMENT	-	-	-	_	
17b	CAPITAL TRANSFER TAX	-	-	-	-	
18	APPEALS	-	-	-	-	
	CONSUMPTION TAX	350,000,000	205,000,000	250,000,000	_	
	SUBTOTAL	17,445,433,000	14,889,464,100	25,888,900,000	_	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	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						
19						
24						
17						
17a						
25						
15						
17b						
18						
	SUBTOTAL		-	-	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	IMO STATE HOUSE OF ASSEMBLY					
3	5% W/HOLDING TAX ON CONTRACTS	1,325,554,250	1,069,429,250	1,187,654,250	-	
2	10% TAX ON CONSULTANTS	7,500,000	8,000,000	8,000,000	-	
	SUBTOTAL	1,333,054,250	1,077,429,250	1,195,654,250	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	HOUSE OF ASSEMBLY SERVICE COMMISSION					
3	5% W/HOLDING TAX ON CONTRACTS	16,958,150	16,958,150	12,649,410	-	
2	10% TAX ON CONSULTANTS	50,000	10e	10e	-	
	SUBTOTAL	17,008,150	16,958,150	12,649,410	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

IMO STATE INDEPENDENT ELECTORAL COMMISSION					
5% W/HOLDING TAX ON CONTRACTS	35,983,200	41,250,000	51,360,000	-	
10% TAX ON CONSULTANTS	992,240	10e	10e		
SUBTOTAL	36,975,440	41,250,000	51,360,000	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

3 TAX ON CONSULTANTS 234,000 2 5% WHT 198,515,712 16,600,0 1 29 30 31	MINISTRY OF AGRICULTURE AND FOOD SECURITY				
1 29 30	10e 3,000,000	2,000,000			
30	000 16,676,034				
30					
SUBTOTAL 198,749,712 16,600,	.,000 19,676,034	2,000,000			

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

MINISTRY OF LIVESTOCK DEVELOPMENT				
5% W/HOLDING TAX ON CONTRACTS		-	82,790,000	-
10% TAX ON CONSULTANTS	143,000,000	-	10e	-
DOGS TAX	500,000	1,000,000	60,000	-
SHEET/GOAT TAX	500,000	1,000,000	50,000	-
HORSE TAX	500,000	3,000,000	100,000	-
CATTLE TAX		-	30,000,000	
SUBTOTAL	144,500,000	5,000,000	113,000,000	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
3	5% W/HOLDING TAX ON CONTRACTS	179,250,000	100,000,000	1,550,800,000	-
2	10% TAX ON CONSULTANTS	2,500,000	0		-
				_	
	SUBTOTAL	181,750,000	100,000,000	1,550,800,000	_

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF TRADE AND INVESTMENT				
3	5% W/HOLDING TAX ON CONTRACTS	395,700,000	10e	395,700,000	-
2	10% TAX ON CONSULTANTS IMO-CGINA INVESTMENT & TADE CENTR	<u>-</u>	44,169,040	10e -	<u>-</u>
	SUBTOTAL	395,700,000	44,169,040	395,700,000	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF POWER AND RURAL ELECTRIFICATION					
3	5% W/HOLDING TAX ON CONTRACTS	38,503,090	192,079,500	163,380,500	-	
2	10% TAX ON CONSULTANTS	1,500,000	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	40,003,090	479,166,579	325,455,443	518,816	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

		R LANDS, SURVE		PLANNING	
3	5% W/HOLDING TAX ON CONTRACTS	72,900,000.0	43,710,000.0	-	-
2	10% TAX ON CONSULTANTS	-	-	-	-
	SUBTOTAL	72,900,000	43,710,000	-	-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	OF	FICE OF THE SUR	/FYOR GENERAL		
3	5% W/HOLDING TAX ON CONTRACTS	206,751,000	22,700,000	-	_
2	10% TAX ON CONSULTANTS	10e	10e	-	-
	SUBTOTAL	206,751,000	22,700,000	-	-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
3	5% W/HOLDING TAX ON CONTRACTS	128,125	134,690,000	134,690,000	-	
2	10% TAX ON CONSULTANTS	10e	10e	10e	-	
	SUBTOTAL	128,125	134,690,000	134,690,000	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF WORKS						
3	5% W/HOLDING TAX ON CONTRACTS	884,404,424	2,855,791,095	290,500,000	-		
2	10% TAX ON CONSULTANTS	1,390,000,000	1,390,000,000	10e	-		
	V.A.T.	2,653,213,272	5,711,582,190	-	-		
	PAYE	5,787,676	-	-	-		
	SUBTOTAL	4,933,405,372	9,957,373,285	290,500,000	-		

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF TRANSPORT					
3	5% W/HOLDING TAX ON CONTRACTS	116,750,000	70,000,000	70,000,000	-	
2	10% TAX ON CONSULTANTS	10e	-	10e	-	
	SUBTOTAL	116,750,000	70,000,000	70,000,000	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF SCIENCE AND TECHNOLOGY				
3	5% W/HOLDING TAX ON CONTRACTS	20,125,000.00	112,557,500.00	3,000,000	-
2	10% TAX ON CONSULTANTS	500,000	1,000,000	-	-
	SUBTOTAL	20,625,000	113,557,500	3,000,000	-

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY						
3	5% W/HOLDING TAX ON CONTRACTS	459,000,000	482,000,000	-	-		
2	10% TAX ON CONSULTANTS	10e	10e	-	-		
	SUBTOTAL	459,000,000	482,000,000	-	-		

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

		-	-			
	MINISTRY OF EDUCATION					
3	5% W/HOLDING TAX ON CONTRACTS	600,000,000	360,287,400	-	-	
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			
			-			
			-			
			-			
	SUBTOTAL	601,000,000	400,787,400		-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

		MINISTRY OF	HFAI TH		
3	5% W/HOLDING TAX ON CONTRACTS	589,623,353	250,000,000		
2	10% TAX ON CONSULTANTS	309,023,333	250,000,000		
2	IMO STATE PRIMARY HEALTH CARE	-	-		-
	DEVELOPMENT AGENCY (5% WHT)	-	84,860,000		
	SUBTOTAL	589,623,353	334,860,000	-	-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS					
3	5% W/HOLDING TAX ON CONTRACTS	65,000,000	54,757,200	46,956,250	-	
2	10% TAX ON CONSULTANTS	10e	-	10e	-	
	SUBTOTAL	65,000,000	54,757,200	46,956,250	-	

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTR	OF SOCIAL WEL	FARE AND SANITA	ATION	
3	5% W/HOLDING TAX ON CONTRACTS				_
2	10% TAX ON CONSULTANTS		-		-
	SUBTOTAL		-		-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE				
3	5% W/HOLDING TAX ON CONTRACTS	849,794,970	50,000,000	82,320,000	-
2	10% TAX ON CONSULTANTS HOTEL OCCUPANCY AND	-	_		
	CONSUMPTION TAX IMO BLUE LAKE OF TREASURE	2,000,000	-		
	RESORT, OGUTA (W/H TAX) IMO BLUE LAKE OF TREASURE RESORT, OGUTA (VAT)	30,000,000			
	SUBTOTAL	941,794,970	50,000,000	82,320,000	-

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

		MO STATE SPORT	S COMMISSION			
3	5% W/HOLDING TAX ON CONTRACTS	-	-	100,000,000	-	
2	10% TAX ON CONSULTANTS	-	-	10e	-	
	SUBTOTAL	-	-	100,000,000	-	

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT						
3	5% W/HOLDING TAX ON CONTRACTS	72,500,000		114,000,000	-		
2	10% TAX ON CONSULTANTS	500,000	10e	10e	-		
	SUBTOTAL	73,000,000	121,500,000	114,000,000	-		

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS							
3	5% W/HOLDING TAX ON CONTRACTS	44,504,000	3,800,278,398	3,800,278,398	-			
2	10% TAX ON CONSULTANTS	500,000			-			
	SUBTOTAL	45,004,000	3,800,278,398	3,800,278,398	-			

	MINIS	MINISTRY OF PETROLEUM RESOURCES					
3	5% W/HOLDING TAX ON CONTRACTS	139,075,000	-		-		
2	10% TAX ON CONSULTANTS	400,000			-		
	SUBTOTAL	139,475,000	-	-	-		

	MINISTRY OF MINES AND SOLID MINERALS						
3	5% W/HOLDING TAX ON CONTRACTS	67,415,000	67,415,000	-	-		
2	10% TAX ON CONSULTANTS		•		=		
	SUBTOTAL	67,415,000	67,415,000	-	-		

	MINISTRY OF HUMANITARIAN A	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELIPMENT							
3	5% W/HOLDING TAX ON CONTRACTS	117,755,000	31,500,000		ı				
2	10% TAX ON CONSULTANTS	106,500,000	15,000,000		-				
	SUBTOTAL		46,500,000	-	-				

		Draft	DRAFT		
Sub-Head	Details of Revenue	Estimates	BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF HEALTH INSURANCE						
3	5% W/HOLDING TAX ON CONTRACTS	9,250,000	-	-	-		
2	10% TAX ON CONSULTANTS	200,000	-	-	-		
	SUBTOTAL	9,450,000	-	-	-		

	MINISTRY OFP	UBLIC ORIENTATI	ON AND RELIGIOU	JS AFFAIRS	
3	5% W/HOLDING TAX ON CONTRACTS	14,602,000	ı	-	=
2	10% TAX ON CONSULTANTS	-	ı	-	=
	SUBTOTAL	14,602,000			-

	MINISTRY OF CULTURE AND CREARIVE ARTS						
3	5% W/HOLDING TAX ON CONTRACTS	65,750,000	_	_	_		
2	10% TAX ON CONSULTANTS	1,000,000	-	-	-		
	SUBTOTAL	66,750,000	-	-	-		

	LAW REFORM COMMISSION						
3	5% W/HOLDING TAX ON CONTRACTS	2,725,000	=	-	-		
2	10% TAX ON CONSULTANTS	3,200,000	-	-	-		
	SUBTOTAL 5,925,000						

Sub-Head	Details of Revenue	Draft Estimates	DRAFT BUDGET	Actual Rev.	Actual Rev
		2024	2023	2023	2023

	MINISTRY OF WATER RESOURCES				
3	5% W/HOLDING TAX ON CONTRACTS	81,229,155	-	-	-
2	10% TAX ON CONSULTANTS	55,787,350	-	-	-
	PAYE TAX	4,000,000			
	SUBTOTAL	141,016,505	•	-	-

	MINISTRY OF INDUSTRIES				
3	5% W/HOLDING TAX ON CONTRACTS			-	-
2	10% TAX ON CONSULTANTS	-	-		-
	SUBTOTAL	-	-	-	-

	MINISTRY OF DIGITAL ECONOMY AND E-GOVERNMENT					
3	5% W/HOLDING TAX ON CONTRACTS	78,700,000		-	-	
2	10% TAX ON CONSULTANTS	300,000	-		-	
			_			
	SUBTOTAL	79,000,000	-	-	-	

	LEGAL AID COUNCIL				
3	5% W/HOLDING TAX ON CONTRACTS 10% TAX ON CONSULTANTS	12,400,000	_	-	-
	CONTRACTOR AFFILIATION FEE	50,000		-	-
	SUBTOTAL	12,450,000		-	-

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023
	SUMMA	RY, 402 - FINES A	AND FEES		
O412	OFFICE OF THE GOVERNOR	7,179,353,211	7,560,444,300	4,648,608,000	-
0412-1	OFFICE OF THE DEPUTY GOVERNOR	-	1,200,000	1,350,000	-
0412-1A	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	27,250,000	28,600,000	37,600,000	-
0412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS	-	-	600,000	-
O413	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	61,275,000	293,645,000	1,532,475,000	-
0413-1	OFFICE OF THE HEAD OF SERVICE	4,400,000	664,000	700,000	-
O417	MINISTRY OF FINANCE	30,655,222,000	563,787,000	636,462,190	-
O420	MINISTRY OF JUSTICE	337,670,000	13,600,000	7,800,000	-
O419	MINISTRY OF INFORMATION AND STRATEGY	36,075,000	64,500,000	96,599,999	-
O423	OFFICE OF THE AUDITOR GENERAL - STATE	600,000	600,000	850,000	<u> </u>
0423-1	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT	-	1,000,000	500,000	-
O424	CIVIL SERVICE COMMISSION	360,000	360,000	-	-
O425	JUDICIARY - HIGH COURT	133,560,000	134,260,000	16,000,000	-
0425-1	JUDICIARY - CUSTOMARY COURT OF APPEAL	44,108,000	41,968,000	19,170,000	-
O426	JUDICIAL SERVICE COMMISSION	1,250,000	-	450,000	-
O427	LOCAL GOVERNMENT SERVICE COMMISSION	1,560,000	460,000	460,000	-
O428	IMO STATE INTERNAL REVENUE SERVICE	64,310,000	62,500,000	177,000,000	
O429	IMO STATE HOUSE OF ASSEMBLY	7,420,000	10,420,000	4,726,000	-
O432	HOUSE OF ASSEMBLY SERVICE COMMISSION	2,825,000	2,800,000	1,000,000	-
O433	IMO STATE INDEPENDENT ELECTORAL COMMISSION	294,400,000	293,350,000	165,060,000	-
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,850,000	337,295,000	4,525,000	-
0414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	22,880,000	16,640,000	26,448,500	-
0414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	94,550,000	60,600,000	885,760,000	-
0415-1	MINISTRY OF PETROLEUM RESOURCES	375,250,000	107,794,000	381,600,000	
O415	MINISTRY OF TRADE AND INVESTMENT	12,000,000	5,000,000	12,000,000	-
0419-2	MINISTRY OF WATER RESOURES	84,800,000			
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	2,750,100,000	229,500,000	1,156,252,052	-
0421-1A	OFFICE OF THE SURVEYOR GENERAL	69,058,000	56,940,000	49,500,000	<u>-</u>

0421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	26,761,100	356,080,000	13,400,000	-
422	MINISTRY OF WORKS	21,800,000	28,327,000	26,777,000	-
0422-1	MINISTRY OF TRANSPORT	557,650,000	1,537,300,000	1,742,800,000	-
0416-1	MINISTRY OF SCIENCE AND TECHNOLOGY	191,590,001	190,508,500	198,100,000	-
O416	MINISTRY OF EDUCATION	15,143,505,000	8,664,789,380	6,387,501,378	-
O418	MINISTRY OF HEALTH	691,365,293	613,107,543	588,527,998	1
0418-1	MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS	5,745,000	2,855,000	5,940,000	ı
0418-2	MINISTRY OF SOCIAL SANITATION AND HYGIENES	30,005,000	441,659,000	442,709,000	-
0418-2	MINISTRY OF SOCIAL WELFARE AND SANITATION	-	-	-	-
0419-1	MINISTRY OF TOURISM	479,335,000	117,046,000	149,690,000	-
0431-1	IMO STATE SPORTS COMMISSION	2,100,000	1,900,000	1,900,000	-
O431	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	4,750,000	261,416,000	1,750,000	-
0412-1B	MINISTRY OF SPECIAL DUTIES	1,250,000	1,250,000	3,250,000	-
	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELIPMENT	2,000,000	1,000,000	_	_
0412-1C	MINISTRY OF SPECIAL PROJECTS	11,370,000	720,000	5,000,000	-
	MINISTRY OF FOREIGN AND INTERNATIONAL AFFAIRS	-	-	12,350,000	-
0420-1	LAW REFORM COMMISSION	900,000	900,000	-	-
	POOLS BETTING AND GAMING	-	-	53,300,000	-
	MINISTRY OF HOMELAND, SECURITY & VIGILANTE AFFAIRS	23,750,000	26,156,000	-	-
	MINSTRY OF HEALTH INSURANCE	450,500,000	-	-	-
	MINISTRY OF MINES AND SOLID MINERALS	85,450,000	85,450,000	-	-
	MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS	36,700,000	-	-	-
	MINISTRY OF CULTURE AND CREATIVE ARTS	82,370,000	-	-	-
	MINISTRY OF INDUSTRIES	207,400,000	-	-	-
	MINISTRY OF NIGER DELTA MINISTRY OF DIGITAL ECONOMY AND E- GOVERNMENT	35,100,000 1,200,000	<u>-</u> -	-	-
	LEGAL AID COUNCIL	1,500,000	-	-	-
	TOTAL	60,360,222,605	22,218,391,723	19,496,492,117	-

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL

Draft Estimates

Sub-Head

Details of Revenue

HEAD 04	102 - FINES	AND FEES	
		APPROVED	

Estimates

Approved Estimates

Actual Rev.

0412					
	OFFICE OF THE GOVERNOR				
	COMPUTERISATION	-	-	-	
301	HOUSING CODING	_	_	_	
300	TENDER FEES	3,000,000	660,000	320,000	
300		3,000,000	000,000	320,000	<u> </u>
	AFFLIATION FEES/RENEWAL	-	- - -	-	<u> </u>
2	POVERTY ALLEVIATION FEES	-	5,940,000	-	·
2	TENDER FEES (SDG'S) AFFILIATION OF CONTRACTORS (SDG'S)	-	-	-	-
	TENDER FEES (NAPAD)	6,057,500	635,000	3,025,000	
	HEARTLAND	414,180,000	259,416,000	262,030,000	
	ENTRACO	566,809,000	601,393,300	600,233,000	
	IMO STATE ORIENTATION AGENCY	64,150,000	154,060,000	154,060,000	-
	BUREAU FOR PEACE AND CONFLICT RESOLUTION	17,260,000	14,400,000	14,400,000	
	ISOPADEC	-	-	3,614,540,000	-
_	SDE	810,000	-	-	
	IMO STATE GEOGRAPHIC INFORMATION SERVICE (IGIS)	-	2,507,490,000	-	-
	IMO STATE WASTE MANAGEMENT AGENCY	1,504,100,000	360,000,000	-	-
	BUREAU FOR RURAL DEVELOPMENT	48,985,000	49,590,000	-	
	IMO SMALL & MEDIUM ENTERPRISE AGENCY	148,625,000	148,625,000	-	
	IMO LOTTERIES AND GAMING AUTHORITY	477,946,711	340,000,000	-	
	ISIPA	1,387,120,000	407,000,000	-	
	BUREAU FOR RURAL DEVELOPMENT (TENDER FEES)	-	600,000	-	
ı .	(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	-	
	(RURAL LANDS & INFRACSTRUCTURAL DEV. FEES ON BUILDINGS IN MINI CITIES & RURAL INDUST. LAYOUT)	-	500,000	-	
	POVERTY ALLEVIATION BUREAU (TENDER FEES)	29,630,000	450,000	-	
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (DIRECT ALLOCATION)	2,507,490,000	2,500,000	-	

IMO GEOGRAPHIC INFOR. SERVICE		
(IGIS) (CONVERSION OF LAND USE) IMO GEOGRAPHIC INFOR. SERVICE	- 5,000,000	
(IGIS) (RE-GRANT OF TITLE)	- 2,000,000	
IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (MARGE OF TITLE)	- 4,000,000	
(IGIS) (EXTENSION OF OFFER OF TITLE)	- 2,000,000	
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/PARTIITIONING)	- 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)) IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (LAND DVELOPMENT CHARGES)	- 200,000,000	
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 ATTONEY)	62 _ 150,000,000	-

T III Y I				
`	S) (REVOCATION OF POWER OF TONEY)	_	5,000,000	_
IMC) GEOGRAPHIC INFOR. SERVICE IS) (DEED OF SUB-LEASE)	_	2,000,000	_
IMC	GEOGRAPHIC INFOR. SERVICE			
IMC	S) (DEED OF LEASE)) GEOGRAPHIC INFOR. SERVICE	-	5,000,000	-
IMC	S) (DEED OFPURCHASE)) GEOGRAPHIC INFOR. SERVICE	-	2,000,000	-
	S) (DEVELOPMENT LEVY) S) (APPLICATION FOR EXTENSION	-	40,000,000	-
OF	TIME)	-	400,000	-
	O GEOGRAPHIC INFOR. SERVICE IS) (TO PROTECT DOCUMENTS)	-	5,000,000	-
(IG	O GEOGRAPHIC INFOR. SERVICE S) (FOR LATE REGISTRATION OF ND TRANSACTIONS)	-	1,500,000	-
(IG	O GEOGRAPHIC INFOR. SERVICE S) (TO DEVELOP LAND AFTER TWO ARS OF ALLOCATION)	-	4,000,000	-
	O GEOGRAPHIC INFOR. SERVICE IS) (EXTRA COPIES OF DEEDS C.)	_	150,000	_
IMC	O GEOGRAPHIC INFOR. SERVICE (S) (DIRECT APPLICATION)	_	5,000,000	
IMC	O GEOGRAPHIC INFOR. SERVICE (S) (CONVERSION)	_	2,500,000	
IMC	D GEOGRAPHIC INFOR. SERVICE S) (PARTITIONING)	-	40,000	-
(IG) GEOGRAPHIC INFOR. SERVICE IS) (EXTENSION)	-	1,000,000	-
	O GEOGRAPHIC INFOR. SERVICE IS) (INVESTIGATION SEARCH)	-	25,000,000	-
	O GEOGRAPHIC INFOR. SERVICE IS) (PROCESSING FEE)	-	5,000,000	_
(IG	O GEOGRAPHIC INFOR. SERVICE IS) (ONLINE GEOSPECIAL RVICES)	-	750,000	_
(IG	O GEOGRAPHIC INFOR. SERVICE IS) (SPECIAL DATA REPOSITORY RVICE)	-	12,500,000	-
	PPI (REGISTRATION OF INTRACTORS IN CATIGORY C)	_	7,500,000	_
ВР	PPI (REGISTRATION OF INTRACTORS IN CATIGORY D)	_	7,000,000	_
ВР	PPI (STANDARD BIDDING			
	CUMENT FOR SMALL WORKS) PPI (STANDARD BIDDING	-	5,000,000	-
DC	CUMENTS)	-	5,000,000	-
DC	PPI (STANDARD BIDDING CUMENTS FOR GOODS)	-	5,000,000	-
PR	PPI (STANDARD REQUEST FOR OPOSAL - SMALL ASSIGNMENT			
ВР	IE BASE) PPI (STANDARD REQUEST FOR	-	5,000,000	-
	OPOSAL - SMALL ASSIGNMENT MP SUM)		5,000,000	
BP PR	PPI (STANDARD REQUEST FOR OPOSAL - SMALL SIGNMENTCOMPLEX TIME BASE)	_	5,000,000	
BP PR	PPI (STANDARD REQUEST FOR OPOSAL - INDIVIDUALS			
ВР	NSULTANT) PPI (REQUEST RQUOTATION/NATIONAL SHOPING)	-	5,000,000	-
	G (TENDER FEE)	-	5,000,000 20,000	-
SD	G (AFFILIATION OF CONTRACTS)	63	300,000	-

IMO STATE WASTE MANAGEMENT AGENCY (SANITATION LEVY/WASTE		000 000 000		
EVACUATION FEES ENTERPRISES AGENCY (REG. OF MICRO BUSINESS ON ISMEA SME ENTERISE PLATFORM FOR BUSINESS SUPORT, TRAININGS, GRANTS AND LOANS)	-	360,000,000 29,750,000	-	-
ENTERPRISES AGENCY (REG. OF SMALL BUSINESS ON ISMEA SME ENTERISE PLATFORM FOR BUSINESS SUPORT, TRAININGS, GRANTS AND LOANS)	-	31,875,000		-
ENTERPRISES AGENCY (REG. OF MEDIUM BUSINESS ON ISMEA SME ENTERISE PLATFORM FOR BUSINESS SUPORT, TRAININGS, GRANTS AND LOANS)		27,000,000	-	-
IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (YEARLY CHARGES FOR USE OF FASHON/GARMENT FACTORY AT AMAKOHIA MARKET(PAYABLE DAILY OR WEEKLY)		24,000,000	_	-
IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY (YEARLY CHARGES FOR USE OF PALM OIL AND CASSAVA PROCESSING PLANTS)	-	36,000,000	-	-
OFFICE OF THE CHIEF ECONOMIC ADVISER	3,000,000			
IMO SACA	190,000			
SUBTOTAL	7,179,353,211	7,560,444,300	4,648,608,000	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0412-1	OFFICE OF THE DEPUTY GOVERNOR							
	COMPUTERISATION		-	-	-			
	HOUSING CODING		-	-	-			
	TENDER FEES		1,200,000	1,350,000	-			
	RENEWAL OF AFFLIATION FEES		-	-	-			
	AFFLIATION FEES	-	-		-			
				-				
	SUBTOTAL	-	1,200,000	1,350,000	-			

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0412-1A	BUREAU OF LOC	AL GOVERNMENT	AND CHIEFTAINC	Y AFFAIRS	
	MARRIAGE ORDINANCE FEES	-	-	_	
	OATH FEES	-	-	-	-
	APPLICATION FEES - CREATION OF AUTONOMOUS COMMUNITIES				_
	RECOGNITION OF TRADITIONAL				
	RULERS	-	-	12,750,000	-
	STAFF OF OFFICE OF AN EZE	-	-	-	-
	APPLICATION FOR SUBMISSION FEES	-	-	-	-
	REGISTRATION - NEW AUTONOMOUS COMMUNITIES	_	_	2,500,000	-
	TENDER FEES (CONTRACT WORTH			_,,,,,,,,,	
453	N2M & BELOW 5M)	1,500,000	1,350,000	8,600,000	
	TENDER FEES (CONTRACT WORTH N5M & BELOW 10M)	2,400,000	2,400,000		-
	TENDER FEES (CONTRACT WORTH	5,000,000			
	N10M & ABOVE)	5,000,000	5,000,000		-
	REGISTRATION OF TOWN UNIONS	10e	-	-	-
	PETITIONS	_	-	-	-
	REGISTRATION OF TOWN UNIONS EXECUTIVES		_	_	_
	CERTIFIED TRUE COPIES OF				
	DOCUMENTS RENEWAL OF REG. CHURCHES FOR	-	-	-	-
	THE CONDUCT OFMARRIAGES	-	-	-	-
	CERTIFICATION OF CHIEFTAINCY TITLES		_]	_	_
	meeo				
57	AFFLIATION FEE FOR CONTRACTORS	650,000	600,000	550,000	-
	APPROVAL FOR AUTHORITY TO ISSUE MARRIAGE CERTIFICATE BY FAITH-				
58	BASED ORGs	1,000,000	1,000,000	1,100,000	-
	PROCESSING FEES	10e		_	_
	SPOT LIGHT ON IMO COMMUNITIES CUSTOMIZED VEHICLE PLATE	400,000	500,000	600,000	
	NUMBER	-	-	-	-
	REGISTRATION OF TRADITIONAL RULERS / STAFF OF OFFICE FOR NDI				
59	EZE	10,200,000	7,650,000	-	-
61	REGISTRATION OF NEW AUTONOMOUS COMMUNITY	2,500,000	2,500,000	2,500,000	-
62	CERTIFICATION FEE OF DOCUMENTS CERTIFICATION OF CHIEFTAINCY	500,000	1,000,000	1,000,000	-
63	TITLES	500,000	500,000	500,000	-
0.4	CUSTOMIZED VEHICLE PLATE	0.000.000	0.500.000	0.000.000	
64	NUMBER RENEWAL OF TOWN/DEVELOPMENT	2,000,000	2,500,000	2,000,000	-
67	UNION	300,000	3,000,000	4,500,000	-
	REGISTRATION OF DEVELOPMENT TOWN UNIONS	300,000	600,000	1,000,000	_
	1 GAALA GLAIGLAG	300,000	000,000	1,000,000	
	+	+	+		
	SUBTOTAL	27,250,000	28,600,000	37,600,000	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0412-2		IDGET, ECONOMI	C PLANNING AND		
	TENDER FEES			600,000	
	ADJUSTMENT				
	CUDTOTAL			000.000	
	SUBTOTAL	67	-	600,000	-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0413-1	OFFICE OF THE SE	CRETARY TO THE	GOVERNMENT	OF IMO STATE	-
56	TENDER FEES	25,075,000	1,875,000	1,875,000	-
302	OATHS FEES	-	_	-	-
303	ISSUE OF CERTIFICATE OF ORIGIN	500,000	70,000	5,000,000	-
	ACCEPTANCE FEE FOR PILGRIMAGE	-	-	-	-
	PROCESSING OF PILGRIMS FORMS	-		-	-
	PILGRIMS OK FEES	-	-	-	-
	INSPECTION/VETTING FEE FOR NGOs, CSOs	-	_	-	-
	NEW IMO INTERNATIONAL CONFERENCE CENTRE (SMALL)	_	_	1,000,000	
	NEW IMO INTERNATIONAL				
	CONFERENCE CENTRE (BIG) IMO STATE INTERNAL GENERATED	-	-	2,000,000	-
	REVENUE	-	-	-	-
	ISSUE OF CERTIFIED TRUE COPY	100,000	300,000	1,000,000	-
	RENT ON GOVERNMENT PROPERTY	-	-	-	-
	ISSUE OF CERTIFICATE FEE	-		-	-
	RENT ON OFFICE COMPLEX	-	-	3,500,000	-
	IICC OPEN SPACE	-	200,000	800,000	-
	AHIAJOKU CULTURAL CENTRE	-	-	2,000,000	
	BONGO SQUARE	-	-	100,000	-
	BONGO KITCHEN	-	600,000	1,200,000	-
	FREEDOM SQUARE	-	800,000	2,000,000	-
	HERO SQUARE	-	4,800,000	6,000,000	-
	BOARD OF INTERL REV. LIAISON OFFICE, ABUJA	2,100,000	_	1,500,000,000	-
	ISSUE OF CERTIFICATE OF STATE OF ORIGIN (LIAISON OFFICE, ABUJA)	8,100,000	_	5,000,000	-
	ISSUE OF CERTIFICATE OF TRUE COPY	2,100,000			
	IMO STATE LIAISON OFFICE, LAGOS	-	1	1,000,000	-
	(REVENUE FROM COMPANIES)	-	280,000,000	-	-
	IMO STATE LIAISON OFFICE, LAGOS (STATE OF ORIGIN CERTIFICATE)	5,000,000	5,000,000	-	-
	ATM MACHINE USAGE FEE AND THEIR INTERSWITCH FEE	20,400,000			
		, ,			
		61,275,000	293,645,000	1,532,475,000	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0413-1	OFFICE OF THE HEAD OF SERVICE					
	TENDER FEES	3,750,000		-		
56	TUITION FEES FEES FOR COURSE CONDUCTED FOR EXTERNAL BODIES					
118	CIVIL SERVICE EXAMINATION FEES	100,000	100,000	100,000		
142	STAFF DEVELOPMENT CENTRE FEES	-		-		
143	COMPRO EXAMINATION FEES	-		-		
157	PENSION FUND ADMIN. FEES	-	10e	-		
	PENSION ID CARD	250,000	264,000	300,000		
	COMMON SERVICES OPERATORS	-	10e	-		
	APPLICATION FORM FOR TEMPORARY STORES	-	10e	-		
	COMMERCIAL OPERATORS IN SECRETARIAT	_		-		
	MISSION COMPUTER TRAINING CENTRE)	300,000	300,000	300,000		
	TRACING FEES (PENSION AND RECORDS)	-		-		
	SUBTOTAL	4,400,000	664,000	700,000		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

		MINISTRY OF	FINANCE		
0418	TENDER FEES	_		2,250,000	-
56	DIRECTORSHIP FEES PAID TO PUBLIC OFFICER	-	-	-	-
58	DUE DILIGENCE FEE	-	-	-	-
	CONTRACTS WORTH N2M & BELOW	-	-	150,000	-
	CONTRACTS WORTH N2M & BELOW N5M	750,000	750,000	450,000	-
	CONTRAS WORTH N5M BUT BELOW N10M	1,800,000	1,800,000	2,500,000	-
	CONTRAS WORTH N10M AND ABOVE	2,500,000	750,000	-	-
	IMO STATE MICROFINANCE BANK(INTREST FROM LOAN,ADVANCE, INTREST FROM	177,550,000	177,550,000	174,550,000	1
	FINANCO BROKERS LTD(THIRD PARTY MOTOR INSURANCE)	46,750,000	30,750,000	73,070,800	-
	DEVELOPMENT FINANCE AND INVESTMENT CO. LTD (DFIC)	5,472,000	5,472,000	41,491,390	-
	LAND USE CHARGE (RESIDENTIAL)	10e	114,000,000	342,000,000	-
	LAND USE CHARGE (COMMERCIAL)	10e	228,000,000	-	-
	GRANT-SFTAS	-	4,715,000	-	-
	GRANT: NG-CARES	15,200,000,000	-	-	-
	SABER	15,200,000,000	-	-	-
	ATM MACHINE USAGE FEE AND THEIR INTERSWITCH FEE	20,400,000	-	-	-
	SUBTOTAL	30,655,222,000	563,787,000	636,462,190	_

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

	MINISTRY OF JUSTICE						
0424	OATH FEES	150,000	1,000,000	50,000	-		
2	ESTATE ADMINISTRATION FEES	200,000	1,500,000	150,000	-		
81	COURT AWARDS	-	-	-	-		
83	TRUST FEES	500,000	1,000,000	300,000	-		
84	FIAT FEES	2,000,000	2,500,000	2,000,000	-		
163	TENDER FEE	3,750,000	1,050,000	1,050,000			
	LEGAL SERVICES (CONTRACT FEE)	300,000,000	2,000,000	-	-		
164	CERTIFICATION FEES	20,000	3,500,000	50,000	-		
	FINES & FEES	-	-	-	-		
	JUSTICE OF PEACE	30,000,000	10e	3,000,000			
	AGREEMENT FEE	1,000,000	1,000,000	1,000,000	-		
	SALES OF LAWS REPORT OF IMO STATE	-	-	100,000			
	CONTRACTORS AFFILATION FEE	50,000	50,000	100,000			
				-			
	SUBTOTAL	337,670,000	13,600,000	7,800,000	-		

	MINISTRY OF INFORMATION AND STRATEGY						
0421	TENDER FEES	-	-	1,500,000	_		
56	REGISTRATION OF NEWSPAPER AGENTS	750,000	1,000,000	-	_		
73	RENEWAL OF REG. OF NEWSPAPER PUBLISHERS	300,000	400,000	75,000	_		
74	OPERATIONAL FEE FOR NEWSPAPER PUBLISWHERS FEE	-	400,000	150,000			
	VIDEO RECORDING AND	222.222	0.000.000				
	DUPLICATIONS REG. & RENEWAL OF SUPPLY. OF	300,000	3,000,000	400,000	-		
75	PRINT MATERIAL REG. & RENEWAL OF STATIONERY	-	-	-	-		
76	SUPPLIERS	-	-	-	-		
77	SALE OF INVENTORY CARD	-	-	-	-		
	SEARCHERS FEES REGISTRATION OF CULTURAL	-	-	4,000,000			
100	GROUPS	-	-	-	-		
140	RENEWAL OF CULTURAL GROUPS	-	-	-	-		
	REGISTRATION OF PRIVATE PRINTERS	-	-	-	-		
	VIDEO COVERAGE	-	-	-	-		
315	VIDEO PRODUCTION OPERATIONAL FEE FOR ELECTRONIC	-	-	-	-		
	MEDIA HOUSES	-	21,900,000	1,700,000	-		
	RENEWAL OF OPERATIONAL FEES OF ELECTRONIC MEDIA HOUSES	425,000	850,000	850,000	-		
	REGISTRATION OF FILM PRODUCERS	,			-		
	SPOTLIGHT ON IMO COMMUNITIES	31,900,000	36,500,000	20,000,000	-		
	AFFILIATION OF CONTRACTORS		-		-		
	FOCUS ON IMO COMMUNITIES	-	-	-	-		
	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	-		
	REGISTRACTION 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	-		
	IMO BROADCASTING CORPORATION, OWERRI	1,550,000	-	<u> </u>			
	IMO NEWSPAPERS LIMITED, OWERRI		-	-	-		
	REGISTRATION FOR ELECTRONIC MEDIA	850,000	850,000	-	-		
	SUBTOTAL	36,075,000	64,500,000	96,599,999			

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

	OFFICE OF THE AUDITOR GENERAL - STATE					
0430-1	REGISTRATION OF FIRMS OF CHARTERED ACCOUNTS	-	-	-	-	
113	RENEWAL OF FIRMS OF CHARTERED ACCOUNTS	-	-	-	-	
114	ARREARS OF AUDIT FEES	-	-	-	-	
	REGISTRATION OF AUDIT FIRMS	200,000.00	200,000.00	300,000.00	-	
	REENEWAL OF AUDIT FIRMS	400,000.00	400,000.00	-	-	
	TENDE FEES	-	-	550,000.00	-	
	SUBTOTAL	600,000.00	600,000	850,000		

	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT						
0430-2							
	REGISTRATION OF CHARTERED ACCOUNTS	-	-				
	REGISTRATION OF AUDIT FIRMS	300,000	200,000				
	RENEWAL OF AUDIT FIRMS	700,000	300,000				
	RENEWAL OF FIRMS OF CHARTERED ACCOUNTANTS	-					
	ARREARS OF AUDIT FEES	-	-				
136	AUDIT FEES (LG) INSPECTIONS	-	-				
	SUBTOTAL	- 1,000,000	500,000	-			

0431	CIVIL SERVICE COMMISSION					
	SALE OF EMPLOYMENT FORM		-		-	
	PETITION FEES	300,000	300,000			
	INTER TRANSFER OF SERVICE	60,000	60,000			
		360,000	360,000	-	-	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

	JUDICIARY - HIGH COURT					
0432-1	TENDER FEES	1,000,000	1,000,000	2,000,000	-	
56	COURT FINES	800,000	1,500,000	2,000,000		
120	COURT FEES	60,000,000	60,000,000	2,000,000		
121	PROBATE FEES	70,000,000	70,000,000	2,000,000		
122	COURT FINES (ENVIR. SANITATION COURTS)	200,000	200,000	2,000,000		
134	COURT FEES (ENVIR. SANITATION COURTS)	1,000,000	1,000,000	2,000,000		
135	ELECTION PETITION FEES	500,000	500,000	2,000,000	-	
145	AFFILIATION OF CONTRATORS	60,000	60,000	2,000,000		
	SUBTOTAL	133,560,000	134,260,000	16,000,000		

0432-1	JUDICIARY - CUSTOMARY COURT OF APPEAL					
	TENDER FEES	750,000	750,000	3,750,000	-	
	REGISTRATION & RENEWAL FEES: CONTRACTORS	-	-	-	-	
	COURT FINES	300,000	300,000	300,000	-	
	COURT FEES	17,000,000	15,000,000	15,000,000	-	
	AFFILIATION FEES	-	120,000	120,000	-	
	CONSULTANCY FEES	26,058,000	25,798,000	-	-	
	SUBTOTAL	44,108,000	41,968,000	19,170,000	-	

0432	JUDICIAL SERVICE COMMISSION						
	TENDER FEES	1,200,000.00	-	450,000.00	-		
56	APPLICATION FEES				-		
63	COURT FINES			-	-		
120	COURT FEES			-	-		
121	FINES FOR SANITATION OFFENCES			-	-		
	PETITION FEE	50,000					
	SUBTOTAL	1,250,000	-	450,000	•		

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0433	LOCAL GOVERNMENT SERVICE COMMISSION				
	REGISTRATION OF CONSULTANTS		100,000	100,000	-
63	AFFILIATION FEES	60,000	60,000	60,000	
	TENDER FEES	1,500,000	300,000	300,000	
	LOCAL GOVERNMENT SERVICE EXAMINATION FEES	-	10e		
	SUBTOTAL	1,560,000	460,000	460,000	-

0434	IMO STATE INTERNAL REVENUE SERVICE						
	STAMP DUTIES AND PENALTIES	63,250,000	57,500,000	170,000,000			
59	IDENTIFICATION OF MOTOR- VEHICLES/REGISTRATION	1,000,000	5,000,000	4,000,000			
115	ROAD TRAFFIC EXAMINATION FEES & VEHICLE TEST	60,000	10e	3,000,000			
	APPLICATION FORMS FOR DRIVER'S LICENCES	-	-	-	-		
	SUBTOTAL	64,310,000	62,500,000	177,000,000			

0435	IMO STATE HOUSE OF ASSEMBLY						
	TENDER FEES	4,800,000	4,800,000	3,600,000			
56	AFFLIATION FEE OF CONTRACTORS	120,000	120,000	120,000			
104	WARRANT OF ARREST	10e	-				
159	APPLICATION FEE FOR NEW AUTONOMOUS COMMUNITIES	500,000	500,000	500,000			
306	TWO CANTEENS	-	-	-			
	HIRE OF STAFF CHAIRS	-	4,000,000	6,000			
040	OPEN SPACE/HALL HIRE OTHER	-					
	BOUND VOLUMES OF HANSARD	_		500,000			
	CERTIFICATION OF OFFICIAL DOCUMENT	2,000,000	1,000,000				
	SUBTOTAL	7,420,000	10,420,000	4,726,000	-		

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0438	HOUSE	OF ASSEMBLY S	ERVICE COMMISS	SION	
	TENDER FEES	2,700,000	2,700,000	900,000	-
3	AFFILLIATION OF CONTRACTORS TRAINING OF LEGISLATIVE STAFF 3 EACH FROM 27 LGAs	100,000	100,000	100,000	-
	CONVERSION EXAM JUNIOR & SENIOR	25,000	10e	10e	<u> </u>
	IDENTIFICATION OF CONTRACTORS	-	-	-	-
	NON REFUNDABLE TENDER FEES	-	-	-	-
	SUBTOTAL	2,825,000	2,800,000	1,000,000	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.	
		2024	2023	2022	2023	

0437	IMO STATE	NDEPENDENT ELI	ECTORAL COMMIS	SSION	
	TENDER FEES	3,750,000	750,000	900,000	
56	APPLICATION FEE FOR WARD CREATION	10e	10e	10e	
321	APPLICATION FOR REVALIDATION OF ISIEC WARDS 296	15,250,000	15,250,000	15,250,000	
322	CANDIDATE NOMINATION FEES (CHAIRMAN)	40,500,000	40,500,000	40,500,000	
323	CANDIDATE NOMINATION FEES (COUNCILLORSHIP)	125,800,000	125,800,000	75,500,000	
	ISIEC CONTRACTORS/AFFILIATION FEE	1,000,000	1,000,000		
	AFFILIATION OF CONTRACTORS PRE-ELECTION SEMINAR/ WORKSHOP	-			
	FOR STATE EXECUTIVES OF PARTIES	2,050,000			
	PRE-ELECTION SEMINAR/ WORKSHOP FOR COUNCILLORSHIP CANDIDATES	15,250,000	15,250,000	6,100,000	
	PRE-ELECTION SEMINAR/WORKSHOP FOR LGA/WARD PARTY OFFICERS	80,300,000	80,300,000	11,600,000	
	PRE-ELECTION SEMINAR/ WORKSHOP ON REVALIDATION	-			
	FOR CHAIRMANSHIP CANDIDATES & STATE PARTY EXECUTIVES	-	2,050,000	1,510,000	
	REVALIDATION OF 200 ISIEC WARDS PRE-ELECTION SEMINAR FOR CONTESTANTS	-			
	CERTIFICATION OF ISIEC DOCUMENTS	1,350,000	2,000,000	2,000,000	
	POST ELECTION SEMINAR/WORKSHOP FOR	-		6,100,000	
	SEMINARWORKSHOP FOR CHAIRMEN- ELECT	6,100,000	1,350,000	1,350,000	
	REGISTRATION OF ISIEC	-		1,200,000	
	POST ELECTION PETITIONS	3,050,000	3,000,000	3,050,000	
			6,100,000		
	SUBTOTAL	294,400,000	293,350,000	165,060,000	

0413	MINISTRY	F AGRICULTUR	E AND FOOD SEC	URITY	
	PEST CONTROL/FUMIGATION SERV.	_	36,000,000	_	_
	INVESTIGATION/ REGISTRATION OF TREE CROP PLANTATION	_	200,000	400,000	
	RENEWAL OF REGISTERED OF COMMERCIAL FARMERS	100		50,000	
		10e	50,000	50,000	
	TENDER FEES	1,350,000	-	-	-
	AGRICULTURE CONTROL POST REGISTRATION OF AGRO CHEMICAL	-	-	-	-
	DEALERS REGISTRATION OF AGRO-CHEMICAL	-	21,600,000	-	-
9	DEALERS/SERVICE PROVIDERS	-		4,000,000	
	RENEWAL OF AGRO-CHEMICAL SERVICE	4,000,000	-	-	-
	REGISTRATION OF COMMERCIAL FARMERS	-	-	-	-
	RENEWAL OF PRODUCE MERCHANTS	-	-	-	-
	REGISTRATION OF PRODUCE MERCHANTS	_	_	_	
45	PALM-OIL: PRODUCE INSPECTION				
15	PALM KERNEL: PRODUCE	-	-	-	_
17	INSPECTION FEES	-	-	-	-
18	COCOA: PRODUCE INSPECTION FEES RUBBER: PRODUCE INSPECTION	-	-	-	-
19	FEES	-	-	-	
20	CASHEW: PRODUCE INSPECTION FEES	-	-	-	-
72	CENTRAL PRODUCE BEACH	-	-	-	-
	EXPRESS BEACH (RENT) COMMODITY PURCHASE FEES	-	-	-	-
	COMMODITY PURCHASE FEES	-	-	-	_
	AGRICULTURAL CONTROL POST	-	-	-	-
190	COCOA PRODUCE INSPECTION FEES	-	-	-	
193	REGISTRATION OF FEED MILLERS	10e	25,000	50,000	
	RENEWAL OF FEED MILLERS	10e	-	25,000	
	FARM LAND INVESTIGATION AND REGISTRATION (100ba)	500,000	400,000	-	_
	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES		279,020,000	-	
			2.0,020,000		
	+				
SUBTO	TA				
L		5,850,000	337,295,000	4,525,000	-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0435-0	MINIS	TRY OF LIVESTOCK	(DEVELOPMENT		
	VETERINARY CLINIC, TREATMENT FEES	6,000,000	3,000,000	300,000	
	VETERINARY PROPHYLACTIC	0,000,000	0,000,000	330,000	
3	TREATMENT	5,000,000	2,500,000	400,000	-
5	MEAT INSPECTION FEES	5,000,000	5,000,000	6,000,000	-
6	FISH POND INSPECTION FEES	-	100,000	1,200,000	<u>-</u>
7	SPORT FISHERY FEES	-	-	-	-
8	REGISTRATION OF BUTCHERS	-	1,000,000	80,000	-
40	REGISTRATION OF PRIVATE	400,000	400 000	60,000	
10	SLAUGHTER HOUSES REGISTRATION OF FISH	100,000	100,000	60,000	-
56	FARMS/HATCHERIES	1,350,000	1,500,000	1,200,000	-
	REGISTRATION OF HOMESTEAD FISH	1,000,000	1,000,000	1,200,000	
80	POND	450,000	100,000	200,000	-
112	REGISTRATION OF FISH MARKETER	200,000	-	210,000	-
119	FISH INSPECTION FEES	1,200,000	-	1,350,000	-
127	REGISTRATION OF FEED MILLERS	25,000	200,000	175,000	-
130	REGISTRATION OF PIGGERIES	500,000	180,000	-	-
131	REGISTRATION OF POULTRIES	500,000	1,500,000	-	-
	REGISTRATION OF POULTRY				
184	HATCHERIES	25,000	50,000	40,000	-
	VETERINARY CATTLE LAIRAGE	-	-	45,000	-
191	REGISTRATION OF PRIVATE VETRINARY CLINICS		60,000	40,000	
				·	
191	RENEWAL OF FEED MILLERS	12,500	50,000	50,000	-
	QUARANTINE SERVICES	-	-	-	-
	INSEPTION OF ABATTOIR	-	-	-	-
	REGIONAL/CATTLE MARKETS: APPL./ALLOCATION FEES	-	-	-	-
178	TENDER FEES	2,000,000	1,000,000	12,418,500	-
	REGISTRATION OF PIGGERY MILLERS	-	-	100,000	-
	REGISTRATION OF POULTRY FARMS	-	-	2,400,000	
	RENEWAL OF REG. POULTRY	5,000	100,000		-
		500,000		400.000	
	RENEWAL OF REG. PIGGERY FARMS REGISTRATION OF SHEEP AND GOAT	500,000	200,000	180,000	
	FARMS	-	-	-	-
	RENEWAL OF REGISTRATION OF HATCHERIES	12,500	-		
	REGISTRATION OF COLD ROOM	-	-	-	-
	SUBTOTAL	22,880,000	16,640,000	26,448,500	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

414	MINISTRY OF E	NVIRONMENT AND	NATURAL RESO	URCES	
	TENDER FEES	21,000,000	500,000	2,000,000	
	REVIEW OF ENVIRONMENTAL IMPACT ASSESSMENT AND CERTIFICATION	1,000,000	1,000,000	1,000,000	
	RENEWAL OF INDUSTRIAL WASTE DISCHARGE PERMIT	-	-		
	POLLUTION/EFFLUENT DISCHARGE FEES	-	-		
	(SMALL SHOPS, BARBERS, SALONS	-	-	90,000,000	
	LARGE SCALE COMPANIES (IMSAA)	-	-	35,000,000	
	(IMSAA)	-	-	37,000,000	
	SIGNAGES OF GOVERNMENT, NGO'S ETC. (IMSAA)	-	-	350,000	
	BILLBOARDS, WALL DRAPES, ETC (IMSAA)	-	-	40,000,000	
	HOUSE AND FENCE BRANDING (IMSAA)	-	-	15,000,000	
	STREET SHOWS & EXPERIENTAL ACTIVITIES (IMSAA)	-	-	5,000,000	
	SIGNAGEA AND BTL MATERIAL OF MAJOR COMPANIES	-	-	40,000,000	
	BRANDED VEHICLES AND ADVERTS ON VEHICLES	-	-	15,000,000	
	RENEWAL OF AFFILIATION FEE	1,000,000	1,000,000	1,000,000	
	REGISTRATION OF CONSULTANTS	-	-		
	REGISTRATION OF INDUSTRAL WASTE DISCHARGE PERMIT	-	-		
	AFFILIATION FEES	1,000,000	1,000,000	2,000,000	
	BORROW PITE/SAND EXCUTION	-	-	-	
	SURFACE/GROUND RATE FROM MINE	-	-	-	
	SURFACE /GROUND RATE FOR MINE FIELDS	-	-	-	
	SCALE FOOD IND/ENTERPRISE	-	1,000,000	2,060,000	
	TOLLS FROM MINES ROUTE	-	-	5,000,000	
	BURROW PITS/SAND MINNING SITE EXCAVATION PERMIT	-	-	2,000,000	
	INDUSTRIAL WASTE DISCHARGE PERMIT	-	-	5,700,000	
	TESTING/CERTIFICATION OF SACHET WATER/BOTTING COMPANIES	6,250,000	3,000,000	3,000,000	
	RENEWAL OF INDUSTRIAL WASTE DISCHARGE PERMIT	-	-	1,300,000	
	CERTIFICATION OF PEST CONTROL & FUMIGATION SERVICE PROVIDERS.	-	500,000	250,000	

IMO STATE WASTE MANAGEMENT AGENCY	-	_	492,000,000	
ZOO FEES	_	_	,,	
FOREST OFFENCES	1,000,000	500,000	1,000,000	
ENVIRONMENTAL	1,000,000	300,000	1,000,000	
DEV./SUSTANABILITY FEE	-	-	-	-
REG. OF SURFACE KEROSENE TANK	-	-	-	-
REG/RENEWAL OF SCRAP/WASTE BUSINESS PREMISES	-	-	-	_
POLLUTION EFFLUENT DISCHARGE FEES	2,500,000	2,500,000	4,000,000	
REG./RENEWAL OF LIQUIEFIED PETROLEUM GAS DEALER	_,,,,,,,,,	_,,,,,,,,,	1,000,000	
SCRAP WASTE MGT. OF BUSINESS	-	-	-	<u> </u>
PERMISES PERMIT RENEWAL OF WASTE MGT OF		-	2,500,000	-
BUSINESS PERMISES PERMIT ENVIRONMENTAL SUSTAINABILITY FEE	-	-	500,000	
FOR PETROLUEM PRODUCT (TANK)	-	-	-	-
SIGNAGE AGENCY FEES	-	-	-	-
INSPECTION OF ABATTOIR ENVIRONMENT	_	500,000	500,000	_
REVIEW OF ENVIRONMTAL	-	500,000	,	
MANAGEMENT PLAN (EMP) REGISTRATION OF ENVIRONMENTAL	1,000,000	500,000	1,000,000	-
IMPACT ASSESSSMENT RENEWAL OF ENVIRONMENT AL		-	-	-
IMPACT ASSESSMENT	-	-	-	
FUMIGATION SERVICE PROVIDERS REGISTRATION	_	_	_	_
ENVIRONMENTAL SUSTAINABILITY FEE FOR PETROLUEM PRODUCT (FILLING STATIONS)	1,000,000	500,000	500,000	
RENEWAL OF SURFACE KEROSINE TANKS REGISTRATION	-	-	000,000	
REGISTRATION OF LPC DEALERS	-	-		-
DEALERS (ELD)	-	-		_
RENEWAL OF ENGINE LUBRICANT DEALERS (ELD) REGISTRATION	-	-		-
ENVIRONMENTAL SUSTAINABILITY FEE FOR OIL & GAS COMPANIES	35,000,000	35,000,000	35,000,000	
FOR PETROLEUM PRODUCT (FILLING STATION AND LPG OUTLETS)	13,500,000	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	-
WATERSHED SUSTENANCE FEE	5,000,000	_	· _	_
TOLLS FROM MINES ROUTE	-		5,000,000	
INTEGRITY TEST FOR LPG STATIONS MAJOR - (2 METRIC TONS - 5 METRIC TONS)	800,000	_	2,000,000	
INTEGRITY TEST FOR LPG STATIONS MAJOR - (6 METRIC TONS AND ABOVE)	4,500,000	-		

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0415-0	MINIS	STRY OF PETROLE	UM RESOURCES		
	TENDER FEES	3,000,000	150,000	100,000	-
	PETROLEUM SAFETY FEE FOR UPSTREAM OIL AND GAS COMPANIES	35,000,000	35,000,000	35,000,000	-
	PETROLEUM SAFETY FEE FOR PETROLEUM PRODUCT TANK FORM	500,000	500,000	500,000	-
	PETROLEUM SEEFETY FEE FOR PETROLEUM PRODUCTS (FILING STATIONS).	12,500,000	12,500,000	12,500,000	
	REGISTRATION OF SURFACE KEROSINE TANKS	500,000	1,000,000	1,000,000	-
	RENEWAL OF SURFACE KEROSINE TANK REGISTERATION.	250,000	500,000	500,000	-
	REGISTRATION OF LPG OUTLETS	4,000,000	1,500,000	2,400,000	-
	ANNUAL RENEWAL OF LPG OUTLETS	2,000,000			
	REGISTRATION OF ENGINE LUBRICANT DEALER ELD	2,000,000	2,000,000	4,000,000	-
	RENEWAL OF ENGINE LUBRICANT DEALER ELD	1,000,000	-	-	
	IMPACT ASSESSMENT/ENVIRONMENT AUDIT ON UPSTREAM OIL AND GAS PROJECT.	2,000,000	1,000,000	1,000,000	
	RENEWAL OF ENVIRONMENTAL IMPACT ASSESSMENT/ENVIRONMENT AUDIT ON UPSTREAM OIL AND GAS PROJECTS.	-	1,000,000	100,000	_
	ENVIRONMENTAL AUDIT ON DOWNSTREAM FILLING STATIONS.	10,000,000	1,000,000	-	-
	RENEWAL OF EIA DOWN STREAM FILLING STATION AND LPG STATIONS	14,000,000	12,000,000	12,500,000	-
	PERMIT FOR OIL AND GAS SERVICE COMPANIES	-	-	10,000,000	-
	PERMIT FOR CLEAN UP, SPILLAGE, 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	-	-	2,500,000	-
	GLOBAL MEMORANDUM OF UNDERSTANDING (GMOU) FEE	7,000,000	3,500,000	7,000,000	-
	PIPELINE SAFETY FEE LOADING FEE FOR TRUCKS LOADING	3,000,000	4,000,000	7,000,000	-
	PMS AGO & DPK AT THE DEPOT PETROLEUM SAFETY FEE FOR LPG	2,000,000	1,000,000	2,000,000	
	STATION MAJOR SATIONS SMALL REFILL OUTLESTS	3,000,000	1,500,000	3,000,000	-
	ADULTERATION OF PETROLEUM PRODUCTS	3,000,000	-	3,000,000	-
	OVERPRICING/METERING	3,000,000	3,000,000	1,000,000	-
	UNDER DISPENSING OF PRODUCT	2,000,000	2,000,000	1,000,000	-
	DIVERSION OF PRODUCT	-	1,000,000	1,000,000	-

SUBTOTAL	375,250,000	107,794,000	381,600,000	-
REGISTRATION ENVIRONMENTAL IMPACT ASSESSMENT FOR LPG OUTLETS BY CONSULTANTS	3,000,000	-	-	-
IMPACT ASSESSMENT FOR DOWNSTREAM FILLING STATION BY CONSULTANTS	500,000			-
LEVY FOR PETROLEUM DEVELOPMENT FEES	-	144,000	-	-
MONITORING AND COMPLIANCE FEES	10,000,000	5,000,000		•
LEVI FOR PETROLEUM DEVELOPMENT FEE	252,000,000	6,000,000	250,000,000	ı
BUNKERING PETROLEUM PRODUCTS	-	-	10,000,000	-
PETROLEUM SAFETY FEE FOR FILLING STATIONS		12,500,000	12,500,000	-

0415	MINIS	STRY OF TRADE AN	ID INVESTMENT		
	COOPERATIVE AUDIT & SUPERVISION FEES (ASF)	395,000	100,000	10e	_
12	ARREARS OF COOP. AUDIT & SUPERVISION FEES	50,000	20,000	10e	
13	REGISTRATION OF PESTICIDE FUMIGATION OPERATORS	500,000	250,000	500,000	-
	PESTICIDES /FUMIGATION SERVICE FOR PRODUCE STORES/MARKET	1,200,000	600,000	1,200,000	-
16	RE-CERTIFICATION FEES FOR COOP- SOCIETIES	120,000	100,000	120,000	-
	MINERAL PRODUCE FEES	-	-	50,000,000	-
	TENDER FEES	10e	2,250,000	2,250,000	-
	APPLICATION FEE FOR REGISTRATION FEE FOR COOPERATIVE SOCIETIES	10e	-	-	-
56	REGISTRATION FEE FOR COOPERATIVE SOCIETIES REGISTRATION/RENEWAL FEES FOR	4,184,000	4,152,000	4,120,000	-
155	BUSINESS PREMISES MAINTENANCE FEES FOR ARTISANS	5,000,000	-	-	-
156	OPERATING AT THE NAZE INDUSTRIAL YEARLY RENEWAL FEES FOR	-	-	8,000,000	-
	ARTISANS	-	-	4,000,000	-
	STATUTORY ENQUIRY FEE COMMODITY PURCHEASE FEE 4TH SCHDULE HAULAGE		23,000	22,000 50,000,000	
	SATUTORY EQUITY	24,000	-	22,000	-
	STALL AGE FEES		5,000,000	16,200,000	-
178	ARBRITRARY FEE	20,000	25,000	15,000	-
	LIQUIDATION FEES	20,000	15,000	15,000	-
	BUILDING MATERIAL MARKET, ORLU	3,000,000	3,000,000	3,000,000	-
	ELECTRICAL AND AUTO PARTS MARKET, ORLU	510,000	510,000	510,000	-
	RELIEF MAIN MARKET, OWERRI	12,000,000	5,000,000	12,000,000	-
	RELIEF MARKET, UMOWA	-	-	-	-
	MGBIDI MODERN MARKET	50,000	50,000	50,000	-
	IMO RESCUE MARKET, UMUNGWA	5,000,000	26,000,000	26,000,000	-

_ ,				
EGBEADA MARKET EXTENSION	426,200	426,200	426,200	
COOPERATIVE ANNUAL SUPERVISION FEE (ASF) CURRENT				
FEE (ASF) CORRENT	1		-	
MINERAL PRODUCE(3RD SCHEDLE)	50,000,000	25,000,000	50,000,000	
REGISTRATION FEE FOR COOPERATIV E SOCIETIES	-	-	-	
COOPERATIVE APPLICATION FOR REGISTRATION FEE	-	-	-	
LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAMAG) OLD ONITSHA PARK SHOPPING MALL,	-	1,500,000	1,500,000	
ORLU	-	-	-	
ADJUSTMENT	-	-	-	
SITE & SERVICES FEE IN THE MECHANIC VILLAGES	_	_	-	
INSPECTION FEES FOR ALLOTTEES IN CLUSTERS	-	12,000,000	5,500,000	
PROCESSING FEES FOR MATCHING FUND ACCESS	-	100,000,000	100,000,000	
IMOi MARKETING BOARD	47,160,000	-	1	
REGISTRATION OF PRODUCE MERCHANTS	450,000	450,000	450,000	
	450,000	450,000		
EXHIBITION FEES FOR PARTICIPANTS REGISTRATION OF PRODUCE MERCHANTS (INDIVIDUALS)	180,000	180,000	1,000,000	
AGRIC CONTROL POST 2ND	100,000	100,000	100,000	
SCHEDULE (PERISHABLE GOODS)	50,000,000	-	-	
RENEWAL OF PRODUCE MERCHANTS (INDIVIDUALS) PALIM OIL PRODUCE INSPECTION	350,000	350,000	350,000	
FEES	4,000,000	4,000,000	4,000,000	
PALM KERNEL PRODUCE INSPECTION FEES	4,000,000	2,000,000	4,000,000	
COCOA PRODUCTION INSPECTION FEES	15,000,000	5,000,000	15,000,000	
RUBBER PRODUCE INSPECTION FEES	2,000,000	1,000,000	500,000	
CASHEW NUT PRODUCE INSPECTION FEES	5,000,000	3,000,000	3,000,000	
FRESH PALM FRUIT BUNCH PRODUCE INSPECTION FEE	-	1,000,000	2,000,000	
AFFLIATION OF CONTRACTORS	10e	200,000	200,000	
INSURANCE OF CERTIFICATE TO SUCCESSFUL PARTICIPANTS	-		5,000,000	
SEARCH FEE	_	400,000	400,000	
REGISTRATION FEE FOR MARKET DEVELOPERS	4,000,000	50,000,000	25,000,000	
MISCELLANOUS	3,000,000	3,000,000	3,000,000	
REGISTRATION FEES AND I.D FOR ARTISANS	-	-	8,000,000	
COMODITY PURCHASE FEE	30,000,000	-	50,000,000	
TIMBER & ALLIED MARKET NAZE	12,000,000	5,000,000	12,000,000	
WORLD BANK MARKET	2,880,000	1,500,000	2,880,000	
EKE UTUTU MARKET AWO IDEMILI	3,600,000	1,800,000	3,600,000	

SUBTOTAL	465,282,168	417,275,000	780,426,200	
IMO STATE CONSUMER PROTETION COUNCIL	82,870,488	43,700,000	-	
CENTR	88,338,080	80,300,000	-	
MARKET, OKIGWE IMO-CGINA INVESTMENT & TADE	9,419,000	560,000	-	
BUKATERIA RENEWAL FEES IMO STATE REGIONAL CATTLE	-	10,000	-	
REGISTRATION FOR AMUSEMENT PARK		1,000,000	-	
IMO INTERNATIONAL MARKET ALLOCATION FEES	10,000,000	1,000,000	-	
INVESTMENT OPPORTUNITIES IN IMO		10,000,000	-	
STALLAGE FEE	-	-	-	
IMSU GATE SHOPING MALL	729,000	729,000	-	
OTHERS	200,000	200,000	300,000,000	
INTERNATIONAL CLUSTER MARKET NAZE	1,500,000	7,500,000	345,200	
ORIE AMARAKU	240,000	83,400	83,400	
ORIE AGU MARKET EHIME MBANO	116,400	116,400	116,400	
EKE OKIGWE MARKET	600,000	600,000	600,000	
ABAKPA MARKET OKIGWE	1,500,000	1,500,000	401,000	
EKE MGBIDI MODERN MARKET	390,000	195,000	390,000	
ORIE OKPORO MARKET	100,000	100,000	100,000	
RELIEF PLAZA OWERRI	240,000	240,000	240,000	
RELIEF GREEN ROOF MARKET	1,000,000	120,000	120,000	
ORIE UMUNA MARKET	-	-	100,000	
ORIE NNEEMPI MARKET	1,920,000	1,920,000	1,920,000	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0422	MINISTRY OF POWER AND RURAL ELECTRIFICATION						
	TENDER FEE	2,500,000	4,500,000	950,000	_		
	OKIGWE WATER SCHEME	-	-	-	-		
	OWERRI-EBEIRI WATER SCHEME	-	-	-	-		
	EMEKUKU WATER SCHEME	-	-	-	-		
	ACHINGALI WATER SCHEME	-	-	-			
	FIRE SEVICE TRAINING FEE	-	100,000	100,000	-		
	RENEWAL FEES FOR FILLING STATIONS	-	1,000,000	1,000,000	-		
	RENEWAL FEES FOR MULTINATIONAL FILLING STATIONS	-	100,000	100,000	_		
	FEES FOR IDEPENDENT MARKETERS	-	100,000	100,000			
	REGISTRATION OF ALL BOTTLED AND SACHET WATER COMPANIES	-	1,500,000	1,000,000	-		
	FIRE SAFETY INSPECTION FEE	-	2,000,000	3,000,000	-		
	FIRE SAFTY CERTIFICATE REPORT AND STANDBY	-	2,500,000	3,200,000	-		
	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	-	-		
	AFFILIATION	500,000	-	-	-		
	FEES ON ADVERTORIAL ON STREET LIGHT POLES	3,000,000	-	-	-		
	SUBTOTAL	6,000,000	452,980,000	9,450,000	-		

56 DE AP AP 87 OC 88 FEI 89 SU 90 OC 91 OC 92 SE FEI 93 L/S 94 EN 95 RE 96 PE 97 OF BA INS 98 OF PU OC 99 CO 99 CO 166 FEI 200 RE 200 RE 204 AP 316 PU	NDER FEES ED FEES PLICATION FEES: CERTIFICATE OF CUPANCY ES: ALLOCATION OF STATE LANDS RVEY FEES AMPS DUTY ON CERT. OF CUPANCY VARTING FEES FOR CERT. OF CUPANCY VARCH FEES ES FOR PLANS DEPOSIT BY SURVEYOR IQUIRY FEES ON LAYOUTS ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR CIRCLE FOR TERM TO THE PROPERTY OF CUPANCY SEES FOR PROCESS. APPL. FOR CIRCLE FOR THE PROPERTY OF CIRCLE FOR THE PROPE	7,500,000 80,000,000 200,000,000 150,000,000 - 300,000 2,000,000 15,000,000 - 1,000,000	500,000 120,000,000 6,000,000 10,000,000 5,000,000 10e 5,000,000 15,000,000 2,000,000	1,050,000 50,000,000 18,000,000 20,000,000 10e 15,000,000 7,000,000 20,000,000	- - - -
87 OC 88 FEI 89 SU 90 OC 91 OC 92 SE 93 L/S 94 EN 95 RE 96 PEI 97 OF 8A INS 98 OF PU 00 99 CO 166 FEI 200 RE 204 AP 316 PU	PLICATION FEES: CERTIFICATE OF CCUPANCY ES: ALLOCATION OF STATE LANDS RVEY FEES AMPS DUTY ON CERT. OF CCUPANCY FARCH FEES ES FOR PLANS DEPOSIT BY SURVEYOR IQUIRY FEES ON LAYOUTS ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR CTROL F/STAT. ESPECTION FEES GENERALLY FOR C	200,000,000 150,000,000 - 300,000 2,000,000 15,000,000	6,000,000 10,000,000 5,000,000 10e 5,000,000 15,000,000	18,000,000 20,000,000 10e 15,000,000 7,000,000	-
87 OC 88 FEI 89 SU 90 OC 91 OC 91 OC 92 SE 93 L/S 94 EN 95 RE 96 PE 108 97 OF 8A 108 98 OF PU OC 200 RE 200 RE 204 AP 316 PU	ES: ALLOCATION OF STATE LANDS IRVEY FEES AMPS DUTY ON CERT. OF CCUPANCY IARTING FEES FOR CERT. OF CCUPANCY EARCH FEES ES FOR PLANS DEPOSIT BY SURVEYOR IQUIRY FEES ON LAYOUTS ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR ETROL F/STAT. ESPECTION FEES GENERALLY FOR C	150,000,000 - 300,000 2,000,000 15,000,000	10,000,000 5,000,000 10e 5,000,000 15,000,000	20,000,000 10e 15,000,000 7,000,000	- - -
88 FEI 89 SU 90 OC 91 OC 91 OC 92 SE 93 L/S 94 EN 95 RE 96 PE 97 OF BA INS 98 OF PU OC 99 CO 166 FEI 200 RE 200 RE 204 AP 316 PU	ES: ALLOCATION OF STATE LANDS IRVEY FEES AMPS DUTY ON CERT. OF CCUPANCY IARTING FEES FOR CERT. OF CCUPANCY EARCH FEES ES FOR PLANS DEPOSIT BY SURVEYOR IQUIRY FEES ON LAYOUTS ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR TROL F/STAT. ESPECTION FEES GENERALLY FOR C	150,000,000 - 300,000 2,000,000 15,000,000	10,000,000 5,000,000 10e 5,000,000 15,000,000	20,000,000 10e 15,000,000 7,000,000	- - -
89 SU ST/ 90 OC CH 91 OC 92 SE 93 L/S 94 EN FEI 95 RE 96 PE 97 OF BA INS 98 OF PU OC 99 CO 200 RE 200 RE 204 AP AP 316 PU	RVEY FEES AMPS DUTY ON CERT. OF CCUPANCY IARTING FEES FOR CERT. OF CCUPANCY CARCH FEES ES FOR PLANS DEPOSIT BY CURVEYOR IQUIRY FEES ON LAYOUTS ES FOR VALUATION OF PROPERTY E-ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR CTROL F/STAT. ESPECTION FEES GENERALLY FOR C	300,000 2,000,000 15,000,000	5,000,000 10e 5,000,000 15,000,000	10e 15,000,000 7,000,000	-
90 OC CH 91 OC 92 SE 93 L/S 94 EN 95 RE 96 PE 97 OF 8A INS 98 OF PU 00 99 CO 166 FEI 200 RE 204 AP 316 PU	AMPS DUTY ON CERT. OF CCUPANCY HARTING FEES FOR CERT. OF CCUPANCY HARCH FEES ES FOR PLANS DEPOSIT BY SURVEYOR HQUIRY FEES ON LAYOUTS ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR CTROL F/STAT.	2,000,000	5,000,000 15,000,000	15,000,000 7,000,000	-
91 OC 92 SE 93 L/S 94 EN 95 RE 96 PE 97 OF BA INS 98 OF PU OC CO 99 CO 166 FEI 200 RE 200 RE 204 AP 316 PU OC OC AP OC	ARTING FEES FOR CERT. OF CCUPANCY ARCH FEES ES FOR PLANS DEPOSIT BY SURVEYOR IQUIRY FEES ON LAYOUTS ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR CTROL F/STAT.	2,000,000	5,000,000 15,000,000	15,000,000 7,000,000	-
92 SE FEI 93 L/S 94 EN 95 RE 96 PE 97 OF BA INS 98 OF PU OC 99 CO 99 CO 166 FEI 200 RE 200 RE 204 AP 316 PU	ARCH FEES ES FOR PLANS DEPOSIT BY SURVEYOR QUIRY FEES ON LAYOUTS ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR STROL F/STAT. ESPECTION FEES GENERALLY FOR C	15,000,000	15,000,000	7,000,000	-
93 L/S 94 EN 95 RE 95 RE 96 PE 96 PE 97 OF 06 98 OF PU 00 00 00 166 FEI 200 RE AP VA 204 AP 316 PU	ES FOR PLANS DEPOSIT BY SURVEYOR IQUIRY FEES ON LAYOUTS ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR ETROL F/STAT. SPECTION FEES GENERALLY FOR C	-			
94 EN FEI 95 RE 96 PE 97 OF BA INS 98 OF PU OC CO 99 CO 166 FEI 200 RE AP VAI 204 AP AP 316 PU	ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR TROL F/STAT. SPECTION FEES GENERALLY FOR C	1,000,000	2,000,000	20,000,000	-
95 RE 96 PE 97 OF BA INS 98 OF PU 0C 99 CO 166 FEI 200 RE AP VA 204 AP 316 PU	ES FOR VALUATION OF PROPERTY ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR TROL F/STAT. SPECTION FEES GENERALLY FOR C	1,000,000	-		-
95 RE- FEI 96 PE 97 OF 97 OF BA INS 98 OF PU 00 99 CO 166 FEI 200 RE- AP VA 204 AP 316 PU	E-ESTABLISHMENT OF PILLARS ES FOR PROCESS. APPL. FOR ITROL F/STAT. SPECTION FEES GENERALLY FOR C	1,000,000			-
96 PE 97 OF BAN INS 98 OF PU OC CO 99 CO 166 FEI 200 RE API VAI 204 API 316 PU	ES FOR PROCESS. APPL. FOR TROL F/STAT. SPECTION FEES GENERALLY FOR C			5,000,000	-
97 OF BA' INS 98 OF PU OC CO 99 CO LOX 166 FEI 200 RE API VAI 204 API 316 PU	SPECTION FEES GENERALLY FOR C	-	3,000,000	2,000,000	-
98 OF PUI 90 CO 99 CO 166 FEI 200 RE AP VAI 204 AP 316 PU	O DOWED ATTORNEY	-	2,500,000	2,500,000	-
98 OF PU OC CO 99 CO 166 FEI AP VA 204 AP 316 PU	O, POWER ATTORNEY	10,500,000	4,000,000		-
98 OF PU OC	SE STATION FOR TELECOM MASTS SPECTION FEES FOR CERTIFICATES	-	-		-
99 CO 166 FEI 200 RE- AP VAI 204 AP 316 PU	OCCUPANCY BLICATION FEES FOR CERT. OF	-	4,000,000	8,400,000	-
99 CO LO3 166 FEI 200 RE- AP VAI 204 AP AP 316 PU	CCUPANCY	1,000,000	2,000,000	2,500,000	-
166 FEI 200 RE AP VAI 204 AP AP 316 PU	ONSENT FEES FOR APPROVAL OF ONVEYANCE	-	-	15,000,000	-
200 RE- AP- VAI 204 AP- AP- 316 PU	ST RECORDS/ADMINISTRATION ES	-	-		-
204 AP AP 316 PU	GISTRATION OF DEVELOPERS	500,000	4,000,000	10,000,000	
316 PU	PLICATION OF DEVELOPERS PLICATION FEE FOR APPROVAL OF RIATION	1,000,000	4,000,000	4,000,000	-
316 PU	PROVAL FOR VARIATION	20,000,000	2,500,000	2,500,000	_
	PLICATION FOR CHANGING OF IRPOSE CLAUSE	20,000,000	3,000,000	3,000,000	
	PROVAL FOR CHANGING OF	, ,			
	RPOSE CLAUSE	20,000,000	6,000,000	6,000,000	-
318 SP	ECIAL PLOT ALLOCATION	200,000,000	5,000,000	5,000,000	-
RE-	-CERTIFICATION FEES FO C OF O	-	-		-
320 a CE	RTIFIED TRUE COPY	5,000,000	15,000,000	5,000,000	-
OC	CDA (BOT)	-	-	838,302,052	-
PLO	OT DEVELOPMENT FEES	100,000,000	6,000,000	6,000,000	-
	C-CERTIFICATION OF CERTIFICATES COCCUPANCY(IGIS)	-	1		-
CO	INSENT FEES FOR APPROVAL OF	55,000,000	3,000,000	15,000,000	
	ED OF ASSIGNMENT INTING	-	-		-
CA	VEAT FEE	1,000,000	2,000,000	2,000,000	-
CR	ROSSING PIPE WITHOUT APPROVAL	-	-	2,000,000	
STA	ATUTORY FEE	145,000,000	-	_	-
AFI	FILIATION FEE ON CONTRACTORS	-	-		_
RE	GISTRATIONOF DEVELOPERS	500,000	-		
SA	IONAR				
		-	-		-
1.0	-ESTABLISHMENT OF SURVEY ANS			1,065,252,052	

0424	Contd - MINISTRY OF LANDS, SURVEY AND PHYSICAL PLANNING					
	CERTIFIED TRUE COPY (CTC)	-	-	6,500,000	_	
	PENALTY FOR DEV. WITHOUT APPROVAL	-	-		-	
	CAVEATFEES	-	-		_	
	WORLD BANK DEVELOPMENT SEARCH FEE	-	-		-	
	SURVEY AUTHENTICATION FEE	-	-		_	
	APPLICATION FEE FOR SEARCH	-	-		-	
	HANDLING CHARGES	-	-		-	
	APPLICATION FOR LAYOUT VARIATION	-	2,000,000	15,000,000	-	
	CHANGE OF NAME OF ALLOTTEES ON COMPENSATION OR CONCESSIONAL	-	-	24,000,000	-	
	ADOPTION OF PRIVATE LAYOUT	-	-		_	
	REMOVAL OF CAVEAT PLACED ON PROPERTY	-	-		-	
	NON-REFUNDABLE APPLICATION FEE FOR RELEASE OF STATE LAND	-	-		_	
	BUILDING PLAN REVALIDATION FEE	-	-		-	
	AFFILLIATION OF CONTRACTORS	-	-		-	
	APPLICATION FEE TO BE A REGISTERED CONTRACTOR	-	-		-	
	APPLICATION FEE TO BE A DEVELOPER	-	-			
	APPLICATION FEE FOR RENOVATION & AMENDMENT OF BUILDING	-	-			
	APPLICATION FEE FOR LAYING OF PIPES ACROSS THE ROAD	-	-			
	APPROVAL OF RENOVATION	-	-			
	PAYMENT FOR CERTIFICATION OF DOCUMENTS	-	-		-	
	CHANGE OF OWNERSHIP	50,000,000	-	-	-	
	aun	1 001		45 500 500		
	SUBTOTAL	1,664,800,000	2,000,000	45,500,000		
	GRAND SUBTOTAL	2,750,100,000	229,500,000	1,156,252,052		

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0425-1A	OFFI	CE OF THE SURVE	YOR GENERAL		
	TENDER FEES	6,750,000	1,200,000	-	-
56	CHARTING FEES	36,000,000	-	10,000,000	-
87	SURVEY AUTHENTICATION FEE		-	-	-
89	SURVEY HANDLING CHARGES (SURVEY FEES)	5,000,000	5,000,000	2,000,000	-
90	FEES FOR PLANS DEPOSITBY L/SURVEYOR	8,000	13,560,000	20,000,000	-
94	PRINTING		-	-	_
	PAYMENT FOR CERTIFICATION OF DOCUMENTS		-	-	-
	SEARCH FEES		16,740,000	9,000,000	-
	FEES FOR PLAN DEPOSITION		-	-	-
	CERTIFIED TRUE COPY	1,000,000	13,940,000	7,500,000	-
	FEES FOR RE-ESTABVLISHMENT OF PILLAR	2,500,000	3,000,000	1,000,000	-
	SITE AND FIELD INSPECTION		-	-	-
	RE-ESTABLISHMENT OF PILLAR		-	-	-
	CHARGING FEE		3,500,000	-	-
	SURVEY FEE FOR PLOT IDENTIFICATION	8,400,000	-	-	-
	SURVEYFEES	7,500,000	-	-	-
	PREPARATION OF SKETCH MAP & MESCELLANEOUS FOR LGAs &	100,000	-	-	-
	LIFTING OF SURVEY PLANS	1,800,000	-	-	
	SUBTOTAL	69,058,000	56,940,000	49,500,000	-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0425	MINISTRY	F HOUSING AND	URBAN DEVELO	PMENT	
	REGISTRATION OF DEVELOPERS	5,000,000	10,000,000	1,000,000	-
	APPLICATION FEE TO BE A DEVELOPER	500,000	250,000	250,000	-
	SEARCH FEE ON PLOTS	200,000	400,000	400,000	-
	FEE FOR AFFILIATION OF CONTRACTORS	100,000	250,000	250,000	-
	PLANS ADOPTION FEES		1,000,000	1,000,000	-
	NEW ESTATE AGBALA HOUSING ESTATE		-	-	-
	FENCING FEES	100,000	-	1,000,000	-
	APPLICATION FEE FOR RENOVATION & AMENDMENT OF BUILDING	500,000	280,000	1,000,000	-
	APPLICATION FEE FOR LAYING OF PIPES ACROSS THE ROAD	50,000	200,000	50,000	-
	APPROVAL OF RENOVATION	1,000,000	3,000,000	5,000,000	-
	CROSSING PIPE WITH APPROVAL	400,000	1,000,000	1,000,000	-
	HOUSE NUMBERING FEE	100,000	500,000	1,500,000	-
	TENDER FEES	1,000,000	950,000	950,000	-
	PROCESSING FEE	500,000	250,000	-	-
	NEKEDE EXCLUSIVE GRADEN DEVELOPMENT	336,000	336,000,000	-	-
	CHANGE OF PURPOSE	4,000,000	2,000,000	-	-
	FINES AND FEES FROM IMO STATE HOUSING CORPORAION	12,875,100	-	-	-
	CERTIFIED TRUE COPY (CTC) FOR ALL OUR ESTATES	100,000	-	-	-
	SUBTOTAL	26,761,100	356,080,000	13,400,000	-

0426	426 MINISTRY OF WORKS				
	TENDER FEES	10,000,000	10,000,000	10,000,000	-
56	FIRE CERTIFICATE REPORTS		-	-	-
101	FIRE SERVICE TRAINING FEES		-	-	-
102	ANNUAL FIRE INSPECTION FEES		-		-
103	REGISTRATION OF CONTRACTORS	2,600,000	10,500,000	10,500,000	-
104	FERRY FEES		-		-
	FEES FOR APPROVAL OF PETROL STATIONS		-	10e	-
106	FEES FOR HEAVY VEHICLE PERMITS		_		
100	FEES FOR CLOSING OF ROADS IN URBAN AREAS				-
107	PENALTY FOR HEAVY VEH. WITH LOAD LIMIT		-	-	-
108	TRADE TEST FEES		-	-	-
	REGISTRATION FEES FOR AUCTIONEERS TAPPLICATION FORMS FOR	200,000	100,000	50,000	-
110	REGISTRATION AND RENEWAL OF CONTRACTORS	1,000,000	1,727,000	1,727,000	-
141	RENEWAL FEES FOR CONTRACTORS	800,000	1,000,000		-
	RENEWAL FEES FOR EXISTING PETROL STATIONS: LOCAL				
149	MARKETERS RENEWAL FEES FOR EXISTING		<u> </u>		-
167	PETROL STATION: INDEPENDENT RENEWAL FEES FOR EXISTING PETROL STATION: MULTINATIONALS		<u>-</u>		-
183	RENEWAL FEES FOR AUCTIONEERS		2,000,000	10e	-
197	INSPECTION FEES FOR PRIVATE MECHANIC WORKSHOPS		_	10e	_
107	RENEWAL FEES FOR PRIVATE MECHANIC WORKSHOPS	10e	10e	10e	-
196	STREET LIGHT POLE ADVERTISEMENT FEES		-	10e	-
329	V.I.O OFFENCES		-	1,500,000	-
	HIRE OF PLANTS AND EQUIPMENT		-	-	-
	PROCESSING FEE	5,200,000	3,000,000	1,500,000	-
3	RENEWAL FORM CONTRACTORS		-	1,500,000	-
	AFFILIATION FEE FOR CONTRACTORS		-	-	-
2	LAB	2,000,000	-	-	-
105	TRADE TEST FEES		-	-	-
109	TRAINING OF DRIVERS VEHICLE INSPECTION FEES (ROAD	+	-	10e	-
149	WORTHINESS) COMMUTERS MANIFEST INSURANCE		-	10e	-
330	COMMISSION FEES FOR CUTTING ACROSS TARRED		-	-	-
	ROADS FEES FROM DRIVING SCHOOL	10e	10e	10e 10e	
		04 000 000	-		-
	SUBTOTAL	21,800,000	28,327,000	26,777,000	-

0427	MINISTRY OF TRANSPORT						
	TENDER FEES	5,250,000	70,000,000	70,000,000			
	FERRYFEES	3,000,000	3,000,000	-			
	FEES FOR HEAVY VEHICLE PERMIT	1,500,000	30,000,000	60,000,000			
	REGISTRATION OF MASS TRANST	2,500,000	<u> </u>	7,500,000			
	COMPANES REENEWAL OF MASS TRANST	2,000,000	_	5,000,000			
	COMPANES PENALTY FOR HEAVY VEHICLES WITH	2,000,000		105,000,000			
	LOAD LIMIT DAILY COLLECTION FEES FOR KEKE		-	103,000,000			
	OPERATORS DAILY COLLECTION FEES FOR	9,000,000	10,500,000	24,000,000			
	TAXIMO/BUSIMO OPERATORS	105,000,000	150,000,000	450,000,000			
	VIO OFFENCES VEHICLE INSPECTION FEES (ROAD		6,000,000				
	WORTHINESS CERTIFICATE)	32,500,000	50,000,000	3,000,000			
	COMMUTRS MANIFEST INSURANCE SCHEME	4,500,000	2,500,000	3,750,000			
	FEES FOR DRIVING SCHOOL REGISTRATION	1,000,000	-	3,000,000			
	RENEWAL FEES FOR DRIVING SCHOOL	750,000	800,000	500,000			
	RESISTRATION OF PARKS (FOR PRIVATE PARKS)	2,250,000	2,500,000	3,750,000			
	RENEWAL OF PARKS	3,500,000	_	1,750,000			
	DRIVING TEST FEES	-,,	470,000,000	,,			
	PARK MANAGEMENT FEE (ONE M,AN		360,000,000	360,000,000			
	SQUARD)		300,000,000	300,000,000			
	AFFILIATION FEES		-	-			
	ISSUANCE OF EMBLEMS	120,000,000	144,000,000	107,000,000			
	PARK MANAGEMENT FEE		-	-			
	MOT FEES		-	-			
	IMO TRANSPORT COMPANY (ITC REVENUE)		25,000,000	420,000,000			
	TRANSPORT COMPANY REGISTRATION	24,000,000	5,000,000				
	HAULAGE FEE	24,000,000	30,000,000	30,000,000			
	TRUCK WAVER	100,000,000	90,000,000	600,000			
	HACKNEY PERMIT	-	-	-			
	FINE FEE	200,000	-	-			
	TRADE TEST FEE AND TRAINING FEES FOR CHIEF DRIVERS	4,550,000	-	4,000,000			
	(SHUTTLE BUSES) REGISTRATION OF	-	_	54,000,000			
	PUBLIC TRANSIT VEHICLE LOCAL GOVERNMENT MOTOR CYCLE	-	_	8,100,000			
	OPERATORS FINE FEES	_		500,000			
	TRAFFIC ENVIRONMENT ROUTINE	0.000.000	2 222 225				
	ROAD CHECK	8,000,000	6,000,000	20,000,000			
	OTHER FEES (NURTW)	72,000,000	72,000,000	-			
	ANNUAL FIRE INSPECTION FEE	300,000	-	-			
	FIRE SERVICE TRAINING FEE	200,000	-	-			
	TESTING/SIGNING OF APPLICANTS DRIVERS	28,400,000	-	-			
	REGISTRATION/RENEWAL OF PUBLIC MASS TRASIT	450,000	-	-			
	RENEWAL OF PUBLIC MASS TRASIT	300,000	-	-			
	COMMERCIAL VEHICLE REGISTRATION (FLEETING AND ROUTING)	2,500,000 92	10,000,000	1,350,000			
	SUBTOTAL	557,650,000	1,537,300,000	1,742,800,000			

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
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0416-0	MINISTRY OF SCIENCE AND TECHNOLOGY						
	TENDER FEES	5,250,000	-	-	-		
1	APPLICATION FORM FOR ESTABLISHMENT OF	2,500,000	1,000,000	2,500,000	-		
2	APPROVAL FEE FOR COMPUTER ICT/CBT CENTRE	2,000,000	500,000	2,000,000	-		
3	REGISTRATION FOR NEW COMPUTER ICT	1,000,000	300,000	5,000,000	_		
4	RENEWAL FEE FOR COMPUTER ICT	2,500,000	300,000	5,000,000	-		
5	SIZED ICT CENTERS WITH 1 TO 30 COMPUTERS	750,000	300,000	1,500,000	-		
6	BUSINESS CENTER/ CYBER CAFES (MORE THEN 10 COMPUTERS	1,000,000	300,000	300,000	-		
7	APPLICATION FROM ESTABLISHMENT OF COMPUTER ICT/ CBT CENTERS WITH LESS THAN 30 COMPUTERS	250,000	500,000	1,000,000	-		
8	REGISTRATION OF NEW COMPUTER ICT/CBT CENTER WITH LESS THAN 30 COMPUTERS	1,500,000	1,000,000	1,000,000	-		
	APPROVAL INSPECTION FEE FOR COMPUTER ICT/CBT CENTERS WITH LESS THAN 30 COMPUTERS	1,000,000	750,000	750,000	-		
	APPLICATION FEE FOR SMALL BUSINESS CENTERS LESS THAN 10 COMPUTERS	1,500,000	250,000	250,000	-		
	APPLICATION FEE FOR PHONE REPAIR PERMIT	1,500,000	250,000	1,000,000	-		
	APPLICATION FEE FOR TELEVION REPAIR PERMIT	500,000	500,000	1,000,000	_		
	REGISTRATION FEE FOR LARGE BUSINESS CENTER MORE THAN 10	1,500,000	-	2,500,000	-		
	REGISTRATION FEE FOR SMALL BUSINESS CENTER/ CYBER CAFES		1,000,000	3,000,000	-		
	REGISTRATION FEE FOR LAPTOP REPAIR	1,000,000	500,000	1,000,000	-		
	REGISTRATION FOR TELEVION REPAIR REGISTRATION FOR TRADO MEDICAL	500,000	500,000	1,000,000	-		
	PARCITIONERS	-	-	4,000,000	-		
	RENEWAL OF TRADO MEDICINE CERTIFICATE	-	-	1,500,000	-		
	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	1,000,000	2,000,000			
	YEARLY RENEWAL FEE FOR PHONE REPAIR PERMIT	1,000,000	250,000	2,000,000	-		
	YEARLY RENEWAL FEE FOR REPAIR OF LAPTOP	1,000,000	500,000	1,000,000	-		
	YEARLY RENEWAL FEE FOR REPAIR OF TELEVION	1,000,000	500,000	2,000,000	-		
	RIGHT OF WAY FEE	145,000,000	50,000,000	145,000,000	-		

SUBTOTAL	191,590,001	190,508,500	198,100,000	
FEES FROM PPP ON COMMUNIS	OLAR 3,000,000			
ICAPS	6,840,001			
PROCESSING FEE FOR ISSUANC ELECOMMUNICAIO MAS PERMI	E OF 1,000,000	-	-	-
ESTABLISHMENT OF COMPUTER TRAINING CENTRES/ICT/CBT	500,000	1,000,000	_ =	
APPLICAION FEE FOR ERECION OF TELECOMMUNICATION MAST	DF 500,000		_	_
IMO JOB CENTRE	-	75,356,000	-	-
IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES	_	48,402,500	-	-
APPLICATION FORM FOR ESTABLISHMENT OF COMPUTER TRAINING CENTRES/ICT/CBT	2,500,000	1,000,000	-	-
APPLICATION FOR REPAIR OF LA PERMIT	PTOP -	500,000	1,000,000	-
REGISTRAQTION FEE FOR LAPTO REPAIR PERMIT)P 1,500,000	1,000,000	-	-
CENTERS IN THE THREE SENTOR ZONES FROM THE STATE.	1,000,000	1,200,000	7,500,000	-
OTHER PARTNERSHIP ARRANGE	MENT -	300,000	300,000	-
REVENUE FROM OBOWO ICT/CB' CENTER	T 500,000	300,000	1,000,000	-
REVENUE FROM PARTSHIP ON IC CENTERS	1,000,000	750,000	1,000,000	-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0416		MINISTRY OF EDUCATION					
	BASIC EDUCATION CERT. EXAM.	160,000,000	168,000,000	160,000,000			
	SUBJECT/EXAM APPROVAL INSP. FEE	-	-	-			
	TENDER FEE	3,500,000	2,000,000	1,250,000			
	ESTAB. FEE FOR NUSERY SCHOOLS	3,600,000	2,000,000	3,000,000			
	ESTAB. FEE FOR PRIVATE PRI. SCHOOLS	5,040,000	4,200,000	3,850,000			
	ESTAB. FEE FOR NEW PRIVATE SEC. SCHOOLS	5,500,000	4,000,000	4,000,000			
	REG. FEE FOR NEW PRI. NUSERY SCHOOLS	2,000,000	2,000,000	1,840,000			
	REG. FEE FOR NEW PRIVATE PRI. SCHOOLS	3,500,000	3,500,000	3,200,000			
	REG. FEE FOR NEW PRIV. SEC. SCH.	4,200,000	4,200,000	3,840,000			
	SCHOOLS	3,000,000	2,000,000	1,800,000			
	RENEWAL FEE FOR PRIV. PRIMARY SCHOOLS	400,000	8,800,000	8,600,000			
	RENEWAL FEE FOR PRIV. SEC. SCHOOLS	21,000,000	20,000,000	12,000,000			
	RENEWAL FEE FOR PRIVATE PROFESSIONAL INSTITUTES	200,000	80,000	120,000			
	TENDER FEE, 20,000-250,000 FOR VARIOUS CATIGORIES	-	-	-			
	OTHERS: (UNCLASSIFIED ITEMS)	-	-	-			
	CHANGE OF SCHOOL (INTRA/INTER) FEE	1,800,000	1,800,000	1,800,000			
	APPROV. INSPEC. FEE FOR PRIV. NUSERY SCHOOLS	4,500,000	2,700,000	2,550,000			
	APPROVAL INSPEC. FEE FOR PRIV. PRIMARY SCHOOLS	3,500,000	11,900,000	11,900,000			
	APPROVAL INSPEC. FEE FOR PRIVATE SECONDARY SCHOOLS	4,000,000	3,600,000	3,200,000			
	APPROVAL FEE: ADDITION OF PRIMARY SIX(6)	3,000,000	3,000,000	2,750,000			
	APPROV. INSPEC. FEE FOR UP- GRADE TO SENIOR STATUS	3,000,000	1,200,000	-			
	RE-INSPEC. FEE FOR PRIVATE NUSERY SCHOOLS	300,000	200,000	50,000			
	RE-INSPEC. FEE FOR PRIVATE PRIMARY SCHOOLS	1,000,000	200,000	40,000			
	RE-INSPEC. FEE FOR PRIVATE VOC SCHOOLS	450,000	60,000	60,000			
	RE-INSPEC. FEE FOR PRIVATE SECONDARY SCHOOLS	1,050,000	300,000	300,000			

	SUBTOTAL	249,280,000	255,010,000	238,550,000	
	REGISTRATION FEE	800,000	-	800,000	
	SITE APPROVAL INSPECTION PRIVATE UNIVERSITY/POLYTECHNIC	400,000	-	400,000	
	EXAMINATIONS (ICAN etc) ANNUAL RENEWAL FEE PRIVATE UNIVERSITY/POLYTECHNIC	160,000	-	200,000	
	STUDY CENTRES FOR PROFESSIONAL	240,000	_	300,000	
	EXAMINATIONS (ICAN etc) REGISTRATION FEE	240,000	_ ا	300,000	
	INSPECTION/APPROVAL FEE STUDY CENTRES FOR PROFESSIONAL	160,000	-	40,000	
	STUDY CENTRES FOR PROFESSIONAL EXAMINATIONS (ICAN etc) SITE				
	EXTRA MORAL CENTRES FOR O'LEVEL ANNUAL REWAL FEE	60,000	-	200,000	
	EXTRA MORAL CEENTRES FOR O'LEVEL CERTIFICATES	200,000	-	400,000	
	O'LEVEL SITE INSPECTION/APPROVAL	240,000	-	400,000	
	TRAINING CENTERS EXTRA MORAL CENTRES FOR	750,000	500,000	500,000	
	TRAINING CENTER RENEWAL FEE FOR COMPUTER	600,000	400,000	480,000	
	COMPUTER TRAING CENTER APPROVAL INSP. FEE COMPUTER	1,000,000	500,000	600,000	
	PROFESSIONAL INSTITUTIONS APPLICATION FEE FOR ESTAB OF	1,800,000	1,500,000	180,000	
	SCHOOLS APPROVAL INSP. FEE FOR	480,000	320,000	280,000	
	INSTITUTE APPROVAL INSP. FEE FOR COMM/VOC	500,000	1,000,000	300,000	
	REG. FEE FOR PRIVATE PROF.				
	ESTAB. FEE FOR PROF. INSTITUTES	360,000	200,000	180,000	
	COMM/VOC SCHOOLS SUBJECT EVALUATION/EXAM APPROVAL INSP FEE	750,000 4,000,000	3,000,000	250,000 4,500,000	
	APPLICATION FEE: ESTAB. FEE FOR		,	,	
	RENEWAL FEE COMM/VOC SCHOOLS	600.000	200,000	320.000	
	REG. FE FOR PRIVATE COMM/VOC SCHOOLS	1,000,000	250,000	250,000	
	CONTRACTORS AFFLATON FEES	-	-	-	
	EDC OTHER REVENUE SOURCES			<u>-</u>	
	REGISTRATION OF CATERING INSTITUTE				
27	TEACHERS GRADE II CERTIFICATE EXAM FEES	_	_	_	
26	TEACHERS GRADE I CERTIFICATE EXAM FEES			920,000	
	WOMEN EDUC SKILL ACQUISITION FORMS/ACCOM	_	_	920,000	
	REGISTRATION OF COMPUTER TRAINING (APPRECIATION) INSTITUTE	-	500,000	500,000	
	CERTIFICATE EVAL. FEE O'LEVEL; A' LEVEL ETC	640,000	400,000	400,000	
	FEE FOR IDENTIFICATION OF CONTRACTORS	-	-	-	

0416	Contd - MINISTRY OF EDUCATION					
	CONFIRMATION OF LOST POST-WAR	500.000	500,000			
	CERT. REGISTRATION OF PRIVATE	500,000	500,000	-	-	
31	VOCATIONAL SCHOOLS	_	-	_	_	
	RENEWAL OF PRIVATE VOCATIONAL					
33	SCHOOLS	-	-	-	-	
	APPLICATION FEE - ESTABLISHMENT					
34	OF PRIVATE VOCATIONAL SCHOOLS JUNIOR SCHOOLS CERT. EXAM.	-	-	-	-	
38	FEES	600,000	600,000	_	_	
00	EXAM. APPROVAL INSP. FEES FOR	000,000	000,000			
39	PRIVATE SCHS.	-	-		-	
	APPL. FEES FOR ESTAB. OF					
40	NURSERY SCHS.	-	-		-	
43	APPL. FEES FOR ESTAB. OF PRIV. PRIM. SCHS.					
43	APPL. FEES FOR ESTAB. OF NEW	-	-		-	
44	PRIV. SEC. SCH.	-	-		-	
	APPLI. FEES FOR ESTAB. OF NEW					
45	PROF. INST.	-	-	400,000	-	
40	REGISTRATION OF NURSERY					
46	SCHOOLS REGISTRATION OF PRIVATE PRIMARY	-	-		-	
47	SCHOOLS	_	-		_	
	REGISTRATION OF PRIVATE					
48	SECONDARY SCHOOLS	-	=		-	
	REGISTRATION OF PRIVATE					
49	PROFESSIONAL INSTITUTE	-	-		-	
50	REGISTRATION/RENEWAL - PRIVATE NURSERY SCHOOLS	_	_		_	
30	REGISTRATION/RENEWAL - PRIVATE	_	_			
51	PRIMARY SCHOOLS	-	-		-	
	REGISTRATION/RENEWAL - PRIVATE					
52	SECONDARY SCHOOLS	-	-		-	
	REGISTRATION/RENEWAL - PRIVATE					
53	PROFESSIONAL INSTITUTE	-	-		-	
54	OTHERS	_	_		_	
34	OTTENO					
	TENDER FEES	-	-		-	
56	IDENTIFICATION OF CONTRACTORS	-	-		-	
	SALE OF APPL. FORMS INTO CONST.					
	EDUC. CENTRE	-	-	-	-	
61	SEMINAR W/SHOPS FOR PROF. OF NURSERY SCHS.	_				
01	PROCESSING FEE FOR CERT.	-	-		_	
126	EVALUATION	-	-		-	
	FSLC/CONT. ASSESS. PROCESSING					
148	FEE	-	-		-	
	APPROVAL/INSPECTION FEES FOR					
151	PRIVATE PRI. SCHs	-	-		-	
	APPROVAL/INSPECTION FEES FOR					
	PRIVATE SEC. SCHs	-	-		-	
	APPROVAL/INSPECTION FEES FOR UP-					
	GRADING TO SENIOR STATUS	-	-		-	
	TENDER FEES	_				
	REGISTRATION FEE FOR NEW	-	-		-	
3	COMM/VOCATIONAL SCHOOL	-	-	300,000	-	
	ESTABLISHMENT OF PROFESSIONAL					
	INSTITUTE	-	-		-	
	OUDTOTAL	4 400 000	4 400 000	700 000		
	SUBTOTAL	1,100,000	1,100,000	700,000	-	

0416	С	ontd - MINISTRY (OF EDUCATION		
	RENEWAL FEE FOR PROFESSIONAL INSTITUTE	_	_	_	_
	CERTIFICATE EVALUATION FEE ('O'	-	-	-	-
	LEVEL/A' LEVEL & DIP/DEGREES) APPROVAL/INSPECTION FEE FOR	-	-	-	-
	COMM/VOCATIONAL SCHOOL	-	-	-	-
	APPROVED/INSPECTION FEE FOR PRIVATE PROFESSIONAL INSTITUTE	-	-	-	-
	APPLICATION FEE FOR				
	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 APROVAL FEE FOR PROFESSIONAL	-	-	-	-
	INSTITUTIONS	-	-	-	-
	SECONDARY EDUCATION MANAGEMENT BOARD (REVENUE)	6,000,000,000	312,500,000	321,500,000	
	APPROVAL INSP. FEE FOR	, -,,	, ,	,- 2-,0	
	COMPUTER TRAINING CENTERS RENEWAL FEE FOR COMPUTER	-	-		_
	TRAINING CENTERS	-	-		-
	QAULITY ASSURANCE MONITORING	-	150,000,000		-
	RENEWAL FEE FOR COMM/VOCATIONAL SCHOOL	-	-	-	_
	INTER SCHOOL TRANSFER CHANGE				
	OF SCHOOL ENUMERATION, RECERTIFICATION,	-	-	-	-
	REVALIDATION (ERR) NUR/PRI/SEC	-	-	-	-
	BOOK REVIEW	-	-	-	-
	UNIVERSAL BASIC EDUCATION GENERAL PLACEMENT TEST(UBEGPT)	150,000,000	150,000,000	_	_
	FSLC	129,600,000	110,400,000	-	-
	IMO STATE UNIVERSAL BASIC EDUCATION BOARD (IMSUBEB) TENDER FEE/ MATCHING GRANT	-	3,629,604,880	3,654,604,878	_
	COMMON ENTRANCE INTO SCIENCE SCHOOLS	450,000	10,000		
	UNIVERSITY OF AGRICULTURE AND	430,000	10,000	<u> </u>	
	ENVIRONMENTAL SCIENCE, UMUAGWO	1,700,000,000	279,020,000	327,130,000	-
	IMO STATE COLLEGE OF ADVANCED PROFESIONAL STUDIES (ICAPS)	_	-	66,455,000	
	IMO STATE POLYTECHINC OMUMA(ALL CAMPUSES)	1,700,000,000	70,250,000	1,029,252,500	
	KINGSLEY OZUMBA MBADIWE UNIVERSITY OGBOKO	2,200,000,000		418,439,000	
	COLLEGE OF EDUCATION IHITTE UBOMA	450,000,000	38,600,000	330,870,000	
	AGENCY FOR ADULT AND NON- FORMAL EDUCATION	10,000,000	1,475,000	-	-
	UNIVERSAL BASIC EDUCATION TEST INTO MODEL SCHOOLS (UBETMS)	3,000,000	1,500,000	-	
	RESIT EXAMS (BECE)	75,000	75,000		-
	FINES AND FEES FROM IMO STATE	1 900 000 000	2 664 754 500		
	UNIVERSITY	1,800,000,000	3,664,754,500		-
	IMO STATE LIBRARY BOARD	750,000,000	490,000		-
	SUBTOTAL	14,893,125,000	8,408,679,380	6,148,251,378	-
	GRAND TOTAL	15,143,505,000	8,664,789,380	6,387,501,378	-

	Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
Ī			2024	2023	2022	2023

0418	MINISTRY OF HEALTH						
	OTHER NEW SOURCES OF REVENUE						
	FROM MINISTRY/ DEPARTMENT	114,590	114,590	114,590,000	-		
	IMO STATE UNIVERSITY TEACHING						
56	HOSPITAL ORLU CAMPUS	296,115,703	296,115,703	285,081,999	-		
	ECOD VENDOD LICENIOS						
	FOOD VENDOR LICENCES APPLICATION FEE FOR REG. OF	-	-	-	-		
	TRADO MEDICAL LICENCES	5,000,000	500,000	_	_		
	REG. OF VECTOR CONTROL	3,000,000	300,000				
	SERVICES (FUMIGATION OF HOMES)	100,000	100,000	100,000	_		
	DEITHOLO (FORMONTION OF FIGURES)	100,000	100,000	100,000			
	TENDER FEES	9,750,000	3,000,000	3,000,000	-		
57	OTHERS (REG. OF PETTY WORKS)	25,000	12,000	-	-		
	REGISTRATION OF NEW HEALTH						
	INSTITUTIONS	1,800,000	1,800,000	-	-		
62	RENEWAL OF HEALTH INSTITUTIONS	22,500,000	15,000,000	-	_		
-	PUBLIC HEALTH ENTRANCE EXAM.		. 0,000,000				
64	FEES	10e	-	-	-		
	NURSING/MIDWIFERY ENTRANCE						
65	EXAM. FEES	3,500,000	100,000	-	-		
	HOSTEL FEES FOR ACCOM. OF						
66	TRAINEE NURSES	19,200,000	100,000	-	-		
	FEES FOR APPL. FORMS FOR ESTAB.						
68	OF HEALTH/INSTITUTION	350,000	350,000	-	•		
70	FFFC FOR INNOCULIATIONS	50,000	50,000				
70	FEES FOR INNOCULATIONS	50,000	50,000	-	-		
71	FUMIGATION OF HOMES AND PREMISES	40,000	40,000	_	_		
7 1	CONTINUING EDUCATION FOR	40,000	40,000				
143	NURSES	10e	_	_	-		
	INSP. FEE FOR REG. OF NEW HEALTH						
160	INSTITUTIONS	1,200,000	1,000,000		-		
	DUDU O LIEALTILLAD, EEEO						
162	PUBLIC HEALTH LAB. FEES	-	-	-	-		
	APPL. FEE FOR POST-BASIC						
328	MIDWIFERY COURSE	10e	-	-	-		
	ACCEPTANCE FEES (SCHOOL OF	0.000.000	4 000 000				
	NURSING)	3,600,000	1,000,000		-		
324	SCHOOL FEES (SCHOOL OF NURSING)	20,000,000	150,000		_		
324	REGISTRATION FEES (FOR USE OF	20,000,000	130,000				
325	LIBRARY)	1,000,000	5,000		-		
	ACCOMMODATION FEES - SCHOOL OF	, ,	-,				
326	HEALTH TECHNOLOGY	-	-		-		
	SCHOOL FEES - SCHOOL OF HEALTH						
	TECHNOLOGY	-	-	-	-		
	TUITION FEES SCHOOL OF POST	46					
	BASIC MIDWIFERY	10,000,000	100,000	-	-		
227	PUBLIC HEALTH LAB. FEES	200,000	120,000				
327	APPLICATION FEES FOR POST BASIC			-	-		
328	MIDWIFERY COURSE	1,500,000	80,000	_	_		
323	ACCEPTANCE FEES (SCHOOL OF	1,500,000	00,000	-			
329	POST BASIC MIDWIFERY, AWO-	2,000,000	-	-	-		
	RENEWAL FEE VECTOR CONTROL	,,					
330	SERVICES	2,000,000	200,000	200,000			
	APPLICATION FORM FEE FOR				_		
	HOSPITAL/ CLINICS (10 BEDS)	350,000	350,000	350,000	-		
	ACCOMODATION FEES (SCHOOL OF						
	POST BASIC MIDWIFERY, AWO-						
	OMAMMA)	-	-	-	-		

0418	Contd - MINISTRY OF HEALTH					
	FEES FROM CARD	500,000	-	-	-	
	APPROVAL FEES FOR BUILDING PLANS	2,500,000	2,500,000	2,500,000	_	
	APPROVAL FEE FOR DENTAL CLINIC	62,500,000	62,500,000	62,500,000		
	INSPECTION FEE FOR DENTAL CLINIC REGISTRATION FEE FORM DENTAL	30,000	30,000	30,000	-	
	CLINIC	15,000	15,000	15,000	-	
	RENEWAL FEE FOR DENTAL CLINIC	200,000	200,000	200,000	-	
56	FEES FROM DRUG	2,000,000	-	-	-	
100	INSPECTION FEE FOR HOSPITAL/ CLINICS (-30 BEDS AND ABOVE)	1,800,000	1,800,000	1,800,000	-	
154	INSPECTION FEE FOR HOSPITAL/ CLINICS (10 BEDS, 11-20 BEDS, 21-30	3,850,000	3,850,000	3,850,000	-	
	INSPECTION FEE ON NEW PHARMACIES EMBARKING ON RETAIL	, ,	, ,			
181	SERVICES	1,000,000	500,000	-	-	
	APPLICATION FEE HOSPITAL/ CLINICS (10BEDS, 11-20 BEDS, 21-30 BEDS, 30 AND ABOVE	500,000	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/ METERNITY(30BED AND ABOVE)	-	45,000	45,000	_	
	REGISTRATION FEE FOR NEW MATERNTY	12,000,000	12,000,000	12,000,000	-	
	RENEWAL FEE FOR MATERNITY	2,400,000	2,000,000	2,551,250	-	
	APPROVAL FEE FOR MATERNITY	700,000	700,000	700,000	-	
	REGISTRATION FOR NEW MORTUARY	600,000	600,000	600,000	-	
	RENEWAL FEE FOR NEW MORTUARY	125,000	1,250,000	1,250,000	-	
	APPROVAL FEE FOR NEW MORTUARY	1,000,000	1,000,000	1,000,000	-	
	REGISTRATION FOR NEW EYE CLINIC	12,600,000	12,000,000	12,600,000	-	
	RENEWAL FEE FOR EYE CLINIC	2,812,500	2,000,000	2,812,500	-	
	APPROVAL FEE EYE CLINIC	6,527,500	6,000,000	652,750	_	
	FEE FOR REGISTRATION OF WHOLESLE PHARMACIES	1,500,000	-	1,000,000		
	RENEWAL FOR REGISTRATION OF	4,000,000	4,000,000	4,000,000		
	WHOLESLE PHARMACIES FINES FOR SALES OF WHOLESLE PHARMACIES	-	-	7,000,000		
	REGISTRATION OF RETAIL PHARMACIES	-	-	860,000		
	FINES FROM RETAIL PHARMACIES	200,000	90,000	540,000	_	

FEE FROM LOCATION APPROVAL FOR PATENT AND PROPRIETARY MEDICAL	2,500,000	2,187,500	2,500,000	
INSPECTION FEE ON NEW PHARMACIES/ DISTRIBUTION	800,000	500,000	25,000,000	
APPLICATION FORM FEE FOR HOSPITAL/ CLINICS (20 BEDS)	2,000,000	2,000,000	2,000,000	-
RENEWAL FROM RETAIL PHARMACIES	6,000,000	6,000,000	6,000,000	-
FINBES FROM SEALED PPMVL	600,000	600,000	3,999,999	
IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	51,500,000	50,400,000	-	
IMO STATE SPECIALIST HOSPITAL, UMUGWUMA	-	-	1	-
IMO STATE ESSENTIAL DRUG SERVICES (ISEDS) REVENUE	16,000,000	15,000,000	-	-
	1,000,000			
FEES FROM MEDICAL CERTIFICATE	100,000			
FEES FROM MEDICAL CERTIFICATE	6,000,000			
INSPECTION/PREMISES REGISTRATION FEE FOR FOOD PROCESSING AND FOOD SERVING	7,000,000			
SUBTOTAL	212,860,000	215,892,000	185,105,999	-
GRAND TOTAL	691,365,293	613,107,543	588,527,998	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

HEAD 0402 - FINES AND FEES

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0419	MINISTRY OF WOMEN AFFAIRS AND VULNERABLE GROUPS				
	MATRIMONIAL CASE	300,000	300,000	200,000	-
	TENDER FEES	1,950,000	-	1,200,000	-
	SITE INSPECTION OF ORPHANAGE	-	-	-	-
	FACILITY INSPECTION OF ORPHANAGE	160,000	160,000	150,000	-
	APPLICATION FEE FOR ORPHANAGE	150,000	150,000	150,000	-
	REGISTRATION OF ORPHANAGE	500,000		600,000	-
	PROCESSING FEE FOR ORPHANAGE	250,000	250,000	240,000	-
	FINAL APPROVAL FEE FOR ORPHANAGE	150,000	150,000	150,000	-
	RENEWAL FEE FOR ORPHANAGE	850,000	625,000	875,000	-
	APPLICATION FEE FOR NGOS	100,000	100,000	100,000	-
	REGISTRATION OF NGOS	120,000	120,000	200,000	-
	INSPECTION FEE FOR NGOS	100,000	60,000	100,000	-
	PROCESSING FEE FOR NGOS	200,000	120,000	200,000	-
	RENEWAL FEE FOR NGOS	75,000	75,000	75,000	-
	APPLICATION FEE FOR DAY CARE CENTRES/CRECHE	100,000	120,000	100,000	-
	REGISTRATION OF DAY CARE CENTRES	100,000	100,000	100,000	-
	INSPECTION FEE FOR DAY CARE CENTRES/CRECHE	100,000	50,000	50,000	-
	APPROVAL FEE FOR DAY CARE CENTRES	50,000	50,000	50,000	-
	PROCESSING FEE FOR DAY CARE CENTRES/CRECHE	100,000	50,000	50,000	-
	RENEWAL FEE FOR DAY CARE CENTRES/CRECHE	250,000	250,000	1,275,000	-
	REGISTRATION OF SOCIAL CLUB AND ORGANIZATIONS	-		-	-
	FINAL APPROVAL FEE FOR NGO	90,000	75,000	75,000	-
	PARTNERSHIP WITH UNREGISTERED ORGANIZATION	50,000	50,000	-	-
	SUBTOTAL	5,745,000	2,855,000	5,940,000	-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0437-0	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			
	SUBTOTAL	- 4,030,000	-		

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

1	MINISTRY OF TOURISM				
	TENDER FEES	4,500,000	4,500,000	4,500,000	
	REGISTRATION OF CONTRACTORS	500,000	500,000	500,000	
	AFFILIATION OF CONTRACTORS	250,000	250,000	250,000	
	WORKSHOP/SEMINAR FOR TOURISM & HOSPITALITY	12,000,000	6,000,000	12,000,000	
	PRIOR YEAR ADJUSTMENTS	-		-	
	INSPECTION FEE FOR NEW HOTEL RECERTIFICATION FEE FOR NEW	1,000,000	1,000,000	1,000,000	
	HOTEL RECERTIFICATION FEE FOR EXISTING HOTELS	12,500,000	5,000,000	10,000,000	
	HOTEL OPERATIONAL PERMIT OWERRI METROPOLIS	15,000,000	10,000,000	10,000,000	
	HOTEL OPERATIONAL PERMIT OWERRI/ OKIGWE/ORLU	7,500,000	5,000,000	7,500,000	
	APPLICATION FEE FOR NEW HOTEL REGISTRATION	500,000	500,000	500,000	
	APPLICATION FEE FOR MOTELS	75,000	600,000	750,000	
	REGISTRATION FEE FOR NEW HOTELS	1,000,000	1,000,000	1,000,000	
	OPERATIONAL PERMIT FEE FOR MOTELS	1,750,000	875,000	1,750,000	
	INSPECTION FEE FOR MOTELS	250,000	250,000	250,000	
	REGISTRATION FEE FOR MOTELS	150,000	150,000	150,000	
	RENEWAL FEE FOR HOTELS	10,000,000	5,000,000	10,000,000	
	RECERTIFICATION FEE FOR EXISTING MOTEL	450,000	225,000	450,000	
	RENEWAL FEE FOR MOTEL INSPECTION FEE FOR URBAN GUEST	450,000	225,000	450,000	
	HOUSE	500,000	500,000	500,000	
	OPERATIONAL PERMIT FOR URBAN GUEST HOUSE APPLICATION FEE FOR URBAN GUEST	2,000,000	1,000,000	2,000,000	
	HOUSE REGISTRATION FEE FOR URBAN	500,000	500,000	500,000	
	GUEST HOUSE RECERTIFICATION FEE FOR EXISTING	500,000	250,000	500,000	
	URBAN GUEST HOUSE RENEWAL FEE FOR URBAN GUEST	1,500,000	250,000	1,500,000	
	HOUSE APPLICATION FEE FOR RURAL GUEST	750,000	750,000	750,000	
	HOUSE INSPECTION FEE FOR RURAL GUEST	450,000	450,000	450,000	
	HOUSE REGISTRATION FEE FOR RURAL	600,000	600,000	600,000	
	GUEST HOUSE OPERATIONAL PERMIT FOR RURAL	750,000	750,000	750,000	
	GUEST HOUSE RECERTIFICATION FEE FOR EXISTING	3,000,000	1,125,000	2,250,000	
	RURAL GUEST HOUSE	900,000	450,000	900,000	

APPLICATION/RECERTIFICATION FEE	400,000	200,000	400,000	
FOR EATERIES (BIG)	480,000	200,000	480,000	-
 REGISTRATION FEE FOR EATERIES	450,000	450,000	450,000	-
INSPECTION FEE FOR EATERIES (SMALL)	300,000	300,000	300,000	_
OPERATIONAL PERMIT FEE FOR EATERIES	900,000	450,000	900,000	
RECERTIFICATION FEE FOR EXISTING EATERIES (BIG)	1,600,000	80,000	1,600,000	
INSPECTION FEE FOR NEW EATERIES (BIG)	300,000	300,000	300,000	
REGISTRATION FEE FOR NEW EATERIES (SMALL)	400,000	200,000	400,000	
EATERIES (SMALL)	700,000	700,000	700,000	
APPLICATION /RECERTIFICATION FEE FOR NITE CLUB	125,000	125,000	125,000	_
	·	120,000	120,000	
INSPECTION FEE FOR NITE CLUB REGISTRATION FEE FOR NITE CLUB	500,000	500,000	500,000	-
(NEW)	375,000	375,000	375,000	-
OPERATIONAL PERMIT FOR NITE CLUB (NEW)	500,000	250,000	500,000	-
RECERTIFICATION FEE FOR NITE CLUB	500,000	250,000	500,000	
RESORT OGUTA (PICNIC FEES	450,000	-	-	-
RESORT OGUTA (GOLF TOURNAMENT	400,000	-	-	-
RENEWAL FEE FOR RURAL GUEST HOUSE	450,000	450,000	450,000	-
RENEWAL FEE FOR EATERIES (BIG)	3,700,000	1,850,000	3,700,000	-
EATERIES	480,000	240,000	480,000	
APPLICATION FEE FOR NEW EATERIES (SMALL) RENEWAL FEE FOR EATERIES	400,000	400,000	400,000	
(SMALL)	200,000	200,000	200,000	-
RECERTIFICATION FEE FOR EXISTING EATERIES (SMALL)	400,000	400,000	400,000	
RENEWAL FEE FOR NITE CLUB	700,000	750,000	750,000	-
APPLICATION FEE FOR AMUSEMENT PARK	150,000	150,000	150,000	
INSPECTION FEE FOR AMUSEMENT	·	·	,	
PARK REGISTRATION FEE FOR AMUSEMENT	210,000	210,000	210,000	
PARK	300,000	300,000	300,000	
AMUSEMENT PARK RECERTIFICATION FEE FOR	750,000	750,000	750,000	
AMUSEMENT PARK	150,000	150,000	150,000	
RENEWAL FEE FOR AMUSEMENT PARK	150,000	150,000	150,000	-
APPLICATION FEE FOR NEW ENTERTAINMENT CENTRE (LOUNGE	720,000	500,000	720,000	
INSPECTION FEE FOR NEW ENTERTAINMENT CENTRE	500,000	250,000	450,000	
REG. FEE FOR NEW ENTERTAINMENT CENTRE (LOUNGE BAR)	900,000	500,000	900,000	
OPERATIONAL PERMIT FEE FOR NEW ENTERT. CENTRE (LOUNGE BAR)	1,350,000	750,000	1,350,000	
RECERTIFICATION FEE FOR EXISTING		·		
ENTERT. CENTRE (LOUNGE BAR) RENEWAL FEE FOR ENTERTAINMENT	4,000,000	2,000,000	4,000,000	
CENTRE (LOUNGE BAR) APPLICATION FEE FOR NEW EVENT	2,500,000	2,500,000	2,500,000	-
 CENTRE	320,000	166,000	480,000	

TALENT HUNT SHOW PROGRAMME SUBTOTAL	479,335,000	300,000 117,046,000	149,690,000	
REGISTRATION FOR IMO MY DREAM		000.000		
IMO STATE TOURUSM BOARD	321,900,000	-		
REG. OF CULTURAL GROUPS	-	240,000		
TRAINING FEE FOR OTHER CATEGORIES OF STAFF WITHIN THE	6,000,000	6,000,000	6,000,000	
TRAINING FEE FOR TOURISM/HOSPITALITY PERSONNEL	37,500,000	37,500,000	37,500,000	
REG. OF GROUPS/BANKS FOR CARNIVAL FLOATS	_	250,000	450,000	
TOURISM INFRASTRUTURAL DEVELOPMENT LEVEY	_		10e	
FEE FROM IMO CREATIVE ARTIST EXHIBITION TRADE FAIR	-	500,000	-	
REGISTRATION FEE FOR IMO CREATIVE ARTIST	_	500,000		
REGISTRATION FEE FOR IVIO CREATIVE ARTIST,		1,000,000		
CINEMAS	80,000	80,000	100,000	
RENWAL FEE FOR CINEMAS	100,000	100,000	80,000	
OPERATIONAL PERMIT FEE FOR CINEMA	300,000	300,000	300,000	
REGISTRATION FEE FOR CINEMAS	200,000	200,000	200,000	
INSPECTION FEE FOR CINEMAS	160,000	160,000	160,000	
APPLICATION FEE FOR CINEMAS	80,000	80,000	80,000	
RENEWAL FEE FOR TRAVEL AND TOURS	100,000	300,000	100,000	
RECERTIFICATION FEE FOR EXISTING TRAVEL AND TOURS ESTABLISHMENT	200,000	200,000	200,000	
OPERATIONAL PERMIT FEE FOR TRAVEL AND TOURS	250,000	250,000	250,000	
REGISTRATION FEE FOR TRAVEL AND TOURS	100,000	100,000	100,000	
INSPECTION FEE FOR TRAVEL AND TOURS	250,000	250,000	250,000	
TOURS ESTABLISHMENT	100,000	100,000	100,000	
RENEWAL FEE FOR EVENT CENTRE APPLICATIONFEE FOR TRAVEL AND	1,600,000	1,600,000	1,600,000	
EVENT CENTRE	3,200,000	1,600,000	3,200,000	
EVENT CENTRE RECERTIFICATION FEE FOR EXISTING	900,000	450,000	900,000	
(LOUNGE BAR) OPERATIONAL PERMIT FEE FOR NEW	480,000	240,000	450,000	
REG. FEE FOR NEW EVENT CENTRE			·	
INSPECTION FEE FOR NEW EVENT CENTRE	200,000	200,000	300,000	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0436	IMO STATE SPORTS COMMISSION					
	TENDER FEES	1,350,000	1,350,000	1,350,000	-	
56	REGISTRATION OF CONTRACTORS	-			-	
	AFFILIATION OF CONTRACTORS	300,000	300,000	300,000	-	
63	REG./RENEWAL OF TOWN UNIONS	-	-	-	-	
153	COURSE FEES	150,000	150,000	150,000	-	
320	REGISTRATION OF SPORTS CLUB	80,000	-	-	-	
	RENEWAL OF SPORTS CLUB	100,000	100,000	100,000	-	
	5% HEARTLAND CLUB	120,000	-	-	-	
					_	
	SUBTOTAL	2,100,000	1,900,000	1,900,000	-	

0436	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT					
	TENDER FEES	3,750,000	500,000	750,000		
56	REGISTRATION OF CONTRACTORS	-	-	-	-	
	AFFILIATION OF CONTRACTORS	-	-	-	-	
63	REG./RENEWAL OF TOWN UNIONS	-	-	-	-	
153	COURSE FEES	-	-	-	-	
320	HANDLING CHARGES	-	-	-	-	
	RENEWAL OF TOWN UNION	-	-	-	-	
	RENEWAL OF YOUTH ORGANIZATION	-	-	500,000	-	
	REGISTRATION OF YOUTH ORGANIZATION	500,000	500,000	500,000	-	
	REGISTRATION OF YOUTH ORGANIZATION	-	-	-	-	
	TENDER FEES	-	-	-	-	
	RENEWAL OF YOUTH ORGANIZATION	500,000	1,000,000	-	-	
	HEARTLAND FOOTBALL CLUB	-	259,416,000			
_	SUBTOTAL	4,750,000	261,416,000	1,750,000		

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

	MINISTRY OF SPECIAL DUTIES				
	TENDER FEES	750,000	750,000	750,000	-
56	AFFILIATION FEES	500,000	-	-	-
	APPLICATION FEE FORMS FOR CONTRACTORS	-	500,000	2,500,000	-
	SUBTOTAL	1,250,000	1,250,000	3,250,000	-

0415-0	MINISTRY OF L	_ABOUR.EMPLO	YMENT AND PROI	DUCTIVITY	
	REGISTRATION FEES AND I.D FOR ARTISANS	2,000,000	2,000,000		-
	CONTRACTORS AFFILIATION FEES	100,000	100,000		-
	OPERATING AT THE NAZE INDUSTRIAL CLUSTER	-	2,000,000		-
	YEARLY RENEWAL OF REGISTRATION FEES FOR ARTISANS	1,000,000	1,000,000		-
	TENDER FEES	6,000,000	1,000,000		-
	EXHIBITION FEES FOR PARTICIPANTS	250,000	250,000		_
	HIRING OF GRADUATION UNIFORMS	-			_
	ISSUANCE OF CERTIFICATE TO SUCCESSFUL PARTICIPANTS	2,000,000	2,000,000		-
	ENTREPRENEUR'S TRAINING FEES FOR PARTICIPANTS	200,000	200,000		-
	SUB-TOTAL	11,550,000	8,550,000		-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

	MINISTRY OF SPECIAL PROJECTS, OWERRI				
	TENDER FEES	11,250,000	600,000	400,000	-
	FIRE SAFTY CERT. REPORT FEE FOR PRIV. BUILD.	-	-	3,200,000	-
	FIRE SAFTY INSPECTION FEE	-	-	500,000	-
63	FIRE SAFTY TRAINING FEE	-	-	100,000	-
	RENEWAL FEE FOR FILLING STATIONS & OTHER ESTAB.	-	1	1	-
	RENEWAL FEE FOR MULTINATIONAL FILLING STATIONS	-			-
	RENEWAL FEES FOR INDEPENDENT MARKETERS	-	-	-	-
	REG. OF BOTTLED AND SACHET WATER COMPANIES	-	-		-
	RENEWAL FOR CONSULTANTS	-	-	100,000	-
	RENEWAL OF CONTRACTOR	-	-	500,000	-
_	APPLICATION FORM FOR CONSULTANTS AND CONTRACTORS	120,000	120,000	200,000	-
	SUBTOTAL	11,370,000	720,000	5,000,000	

	MINISTRY OF FOREIGN AND INTERNATIONAL AFFAIRS				
0412-2	TENDER FEES			600,000	
56	DATA CAPTURE AND REGISTRATION OF FOREIGN			5,000,000	
3	INTERNATIONAL PASSPORT TO GOVERNMENET OFFICALS AND			6,750,000	
	SUBTOTAL	-	-	12,350,000.00	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0424-1		LAW REFORM C	OMMISSION		
	TENDER FEE	900,000	900,000	-	-
	SALES OF LAWS OF IMO STATE 1963- 2021.		-	-	-
	SALES OF JURNALS	-	-	-	-
	CERTIFICATION OF DOCUMENTS	-	-	-	-
	AFFIDAVITS SEMINARS, WORKSHOPS AND CONFERENCE	-	-	-	-
	PUBLISHING OF THE LAWS OF IMO STATE THE YEAR 2022.	-	-	-	-
	SUBTOTAL	900,000	900,000	-	-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

0437-0	MINIS	TRY OF SANITATION AND HYGIENE	ES	
	TENDER FEES			
	APPLICATION FEE FOR NGO			
	REGISTRATION FEE FOR NGO			
	PROCESSING FEE FOR NGO			
	APPROVAL FEE FOR NGO			
	RENEWAL FEE FOR NGO			
	REGISTRATION FOR ORPHANAGE			
	APPLICATION FEE FOR ORPHANAGE			
	SITE INSPECTION FOR ORPHANAGE			
	PROCESSING FEE FOR ORPHANAGE			
	MATRIMONIAL CASES			
	REGISTRATION FOR SOCIAL CLUB			
	REGISTRATION OF MARRIAGE (YET TO			
	MARRY COUPLES)			
	CHANGE OF NAME OF NGOs			
	SANITATION FE SAVE MORE MARKET			
	PLACE	216,000	216,000	
		·	·	
	SANITATION FEE FOR EMPIRE ENERGY SANITATION FEE FOR COLINS STEEL	216,000	216,000	
	TRADING COMPANY	144,000	144,000	
	SANITATION FEE FOR NNUOLA	144,000	144,000	
	INTERNATIONAL LIMITED	216,000	216,000	
	SANITATION FEE FOR CROSS STREET			
	NIGERIA LIMOITED	144,000	144,000	
	SANITATION FEE FOR GROOVE	000 000	202 202	
	CREAMERY MALL	288,000	288,000	
	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	210,000A	210,000A	
	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	144,000	144,000	
	INTERNATIONAL LIMITED	144,000	144,000	
	SANITATION FEE FOR CHINMARK	11,,000	.,,	
	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		242.222	040.000	
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 CHIJIOKE 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	
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		57,000	57,000	
TRANSIT 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		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 FOOD OUTLETS (EATERIES)	3,000,000	-	-	_
CERTIFICATION OF FOOD OUTLETS (BAKERIES)	3,000,000	-	-	_

REGISTRATION /CERTIFICATION OF SCHOOL FOOD VENDORS	1,500,000	-	-	
REGISTRATION OF VEHICLES FOR FOOD CONVEYANCE	4,000,000	-	-	
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	
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) HEAVY PLANTS HIRERS (SMALL)		900,000	900,000 900,000	
MOTOR DEALERS TOKUMBO (SMALL)		4,800,000	4,800,000	
FILLING STATIONS (3 PUMPS AND		10,800,000	10,800,000	
ABOVE)		10,000,000	10,000,000	

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	
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	1,800,000	1,800,000	
(LARGE) BOUTIQUES/SHOES/BABIES/FANCY	1,200,000	1,200,000	
(MEDIUM) BOUTIQUES/SHOES/BABIES/FANCY	540,000	540,000	
(SMALL) RECORD STORES/VIDEO	540,000	540,000	
CLUBS/PHOTOGRAPHY (LARGE) RECORD STORES/VIDEO	<u> </u>	,	
CLUBS/PHOTOGRAPHY (SMALL) MECHANICAL/FOUNDRIES	720,000	720,000	
TOOLS/SEWAGE DISPOSAL (LARGE)	1,080,000	1,080,000	
MECHANICAL/FOUNDRIES TOOLS/SEWAGE DISPOSAL (MEDIUM)	1,200,000	1,200,000	
1			

HERBALIST/SPIRITUALIST/TRADITIONA LIST/NATIVE DOCTOR ETC	1,200,000	1,200,000	
BUSINESS/VOCATIONAL CENTERS/SECRETARIAL INSTITUTE	720,000	720,000	
(LARGE) BUSINESS/VOCATIONAL CENTERS/SECRETARIAL INSTITUTE	720,000	720,000	
(MEDIUM) BUSINESS/VOCATIONAL CENTERS/SECRETARIAL INSTITUTE	240,000	240,000	
(SMALL) PERRYTRADERS	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	
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	
CHARGES/MOTORCYCLE/BICYCLE	480,000	480,000	
MOTORCYCLE/BICYCLE SPARE PARTS DEALERS	480,000	480,000	
COLOUR LABS/PROCESSING	360,000	360,000	
CENTERS GARR/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) METAL FABRICATION AND	540,000	540,000	
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	
	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) ELECTRONICS/GAS DEALER (LARGE)	600,000 900,000	900,000	
	ELECTRONICS/GAS DEALER (MEDIUM)	600,000	600,000	
	` '	,	,	
XXXX	VEHICLE SPARE PARTS DEALERS	180,000 720,000	180,000 720,000	
	(BIG) VEHICLE SPARE PARTS DEALERS	480,000	480,000	
	(MEDIUM) VEHICLE SPARE PARTS DEALERS	240,000	240,000	
	(SMALL) LICENSED ARMED DEALERS	240,000	240,000	
	FINE MOUNT VIVINIED DEWTELY	∠40,000	240,000	

SAW	MILLS/TIMBER DEALERS	2	40,000 240,0	000
SCR	AP METAL DEALERS	7	20,000 720,0	000
LAUI	NDRIES/DRY CLEANERS (BIG)	9	00,000 900,0	000
LAU	NDRIES/DRY CLEANERS (MEDIUM)	9	00,000 900,0	000
LAUI	NDRIES/DRY CLEANERS (SMALL)	1	20,000 120,0	000
MEC (BIG)	HANIZED/PLANTATION FARMS	2	40,000 240,0	000
MEC (SMA	HANIZED/PLANTATION FARMS	2	40,000 240,0	000
	TIARY INSTITUTIONS		00,000 900,0	
	ONDARY SCHOOL (PRIVATE)	5,4	00,000 5,400,0	000
	SERY/PRIMARY SCHOOLS /ATE)	3,6	00,000 3,600,0	000
	CARE CENTERS (PRIVATE)	,	00,000 5,400,0	000
	ING/CASINO CENTERS (PRIVATE)	2,4	00,000 2,400,0	000
	L AGENTS/BETTING/GAMES DIUM)	3,6	00,000 3,600,0	000
	L AGENTS (SMALL)	1,2	00,000 1,200,0	000
MEC	HANICS/WELDERS/AUTO CTRICAL		00,000 1,800,0	
	SANS ETC (SMALL)	4	80,000 480,0	000
PUB	ISHERS	2	40,000 240,0	000
PRIN	TERS (LARGE)	1,8	00,000 1,800,0	000
PRIN	TERS (MEDIUM)	4	80,000 480,0	000
PRIN	TERS (SMALL)	4	80,000 480,0	000
RES'	TAURANT WITH INTERNATIONAL U	1,6	80,000 1,680,0	000
RES ⁻	TAURANT (LARGE)	2,1	60,000 2,160,0	000
RES ⁻	TAURANT (SMALL)	2,7	60,000 2,760,0	000
CAN	TEEN/SNACKS BAR	1,3	20,000 1,320,0	000
EATI	NG HOUSES/SHANTY	9	00,000 900,0	000
CINE	MA/NIGHT CLUBS (BIG)	2,4	00,000 2,400,0	000
CINE	MA/NIGHT CLUBS (MEDIUM)	2,4	00,000 2,400,0	000
CINE	MA/NIGHT CLUBS (SMALL)	1,2	00,000 1,200,0	000
	FESSIONAL LAWYERS, HITECTS, ENGINEERS, ACCT	1,2	00,000 1,200,0	000
	(a) MULTI- PRACTITIONERS	3	00,000 300,0	000
	(b) SOLE-PRACTITIONERS	3	00,000 300,0	000
(LAR	,	1,2	00,000 1,200,0	000
	HION DESIGNERS/SALON/TAILOR DIUM)	1,2	00,000 1,200,0	000
FASI (SMA	HION DESIGNERS/SALON/TAILOR	7	20,000 720,0	000
REC STOI	ORDING/MUSIC STUDIO (WAXING RE)	5	40,000 540,0	000
SEC (SMA	OND HAND CLOTH/BAGS/SHOES	7	20,000 720,0	000
MET	AL/STEEL FABRICATION PERGROUND TANK CONS.	9	00,000 900,0	000
PEN	SION ADMINISTRATIONS/HEALTH	3	60,000 360,0	000
SPIR	INISTRATOR ITUALIST/SACRAMENTAL		40,000 540,0	000
SPIR	CLES ITUALIST/SACRAMENTAL		00,000 900,0	000
	GIOUS ARTICLE SMALL FACE TANK KEROSENE SALES		20,000 720,0	

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	
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) BUSH BAR (MEDIUM)	360,000 600,000	360,000 600,000	
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 (WHOLES SALE)	2,400.00	2,400.00	
BOTTLED/SACHET WATER (RETAILERS)	600,000	600,000	
PRIVATE CABLE TV DEALERS	1,80,000	1,80,000	
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	

SUBTOTAL	30,005,000	441,659,000	442,709,000	
WASTE BIN BAG		-	1,050,000	
WASTE BAGS (ON ROLES)	400,000	-	-	
WASTE BIN BUCKET (MEDIUM) WASTE BIN BUCKET (SMALL)	2,000,000 250,000	-	<u>-</u>	
WASTE BIN BUCKET (LARGE)	3,500,000	-	-	
SANITATION FEE FOR FOR ABATTOIR	2,400,000	-	-	
SANITATION FEE FOR FOOD OUTLETS (BAKERIES, PURE AND TABLE TATERS AND CONFECTIONARIES)	2,400,000	_	-	
PREMISES INCLUDING SCHOOLS	0,000	-	-	
CERTIFICATION OF FUMIGATION OF BOTH PRIVATE AND PUBLIC	5,000	-	-	
SANITARY OFFENDERS CHARGES SCHOOL HYGIENE SANITATION FEES	2,400,000	-	-	
(QUARTERLY ABATTOIR INSPECTION) ENVIRONMENTAL SANITARY/HYGIENE INSPECTION/ PROCSECUTION OF	1,000,000	-	<u>-</u>	
SANITATION AND HYGIENE INSPECTION OF ABATTOIR	500,000		_	
SANITATION AND HYGIENE INSPECTION OF ABATTOIR (NEWLY CONSTRUCTE ABATTOIR)	1,000,000			
RECYCLING COMPANIES REGISTRATION (ANNUALLY) MEDIUM SCALE	600,000	_	-	
RECYCLING COMPANIES REGISTRATION (ANNUALLY) LARGE SCALE	500,000	_	-	
REGISTRATION OF WATER DISPOSAL VENDOR PERMIT (SMALL SCALE)	50,000	-	_	
REGISTRATION OF WASTE DISPOSAL VENDOR PERMIT (MEDIUM SCALE)	500,000	- -		
REGISTRATION OF WASTE DISPOSAL VENDOR PERMIT (LARGE SCALE)	1,000,000	1,000,000	1,000,000	
COMPUTER GAME WASTE BIN BUCKET		900,000	900,000	
ROOFING SHEET INDUSTRY (SMALL)		600,000	600,000	
ROOFING SHEET INDUSTRY (BIG)		1,800,000	1,800,000	
FAIRLY USED CAR DEALERS		600,000	600,000	
CASKET SHOW ROOM		600,000	600,000	
AMUSEMENT PARK (BIG) AMUSEMENT PARK (SMALL)		360,000	360,000	
GIFT SHOP (SMALL)		600,000	600,000	
GIFT SHOP (BIG)		300,000	300,000	
GLASS SHOP/WORKSHOP (SMALL)		180,000	180,000	
(SMALL) GLASS SHOP/WORKSHOP STALL (BIG)		360,000	360,000	
(MEDIUM) WAREHOUSE/STORAGE STALL		720,000	720,000	
(LARGE) WAREHOUSE/STORAGE STALL		900,000	900,000	
(SMALL) WAREHOUSE/STORAGE STALL		2,400,000	2,400,000	
CONSULTANCY SERVICE OFFICE		180,000	180,000	
CONSULTANCY SERVICE OFFICE (MEDIUM)		180,000	180,000	

	,,	RITY & VIGILANTE A	FFAIRS	
REG. OF VIGILANTE GROUPS PER AUTHONOMOUS COMMUNITY	3,000,000	6,100,000	-	
VIGILANTE GROUP MEMBERS PER PERSON	1,500,000	1,525,000	-	
PROCUREMENT OF GOVERNMENT IDENTIFICATION CARDS FOR EACH	1,000,000	1,020,000		
MEMBER OF THE VIGILANTE GROUPS	3,000,000	915,000	-	
REGISTRATION OF HUNTERS GROUP	1,500,000	3,050,000	-	
SEMINAR & CERTIFICATE OF HUNTERS GROUP	2,000,000	610,000	-	
PROCUREMENT OF GOVERNMENT IDENTIFICATION CARDS FOR EACH MEMBER OF THE HUNTERS GROUPS	1,500,000	366,000	_	
YEARLY RENEWAL OF REG. FOR VIGILANTE GROUPS	1,000,000	1,220,000	-	
YEARLY RENEWAL OF REG. FOR HUNTERS GROUPS	500,000	1,220,000		
VIP PROTECTION - ADMIN	1,000,000	5,000,000		
VIP PROTECTION - PER OFFICER/DAY	500,000	500,000		
STRATEGIC INFRASTRUCTURE PROTECTION PER PERSON	600,000	600,000		
REGISTRATION FOR PRIVATE SECURITY COMPANY	1,000,000	1,000,000		
RENEWAL REGISTRATION FOR PRIVATE SECURITY COMPANY	500,000	500,000		
REGISTRATION OF CYBERCAFE	400,000	320,000		
RENEWAL OF REGISTRATION FOR CYBERCAFE	200,000	160,000		
SEMINAR & CERTIFICATE OF CYBERCAFE OWNERS/MANAGERS NONE/LATE REGISTRATION OF	200,000	160,000		
CYBERCAFE	200,000	480,000		
REGISTRATION OF CCT CAMERA INSTALLER COMPANY	400,000	400,000		
RENEWAL OF THE REGISTRATION OF CCT CAMERA INSTALLER COMPANY	200,000	200,000		
APPLICATION FOR REGISTRATION OF VIGILANTE GROUP	500,000	1,220,000		
APPLICATION FOR REGISTRATION OF HUNTERS GROUP	300,000	610,000		
TENDER FEES	3,750,000	-	-	
	i			

MINISTRY OF HUMANIT	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELIPMENT					
TENDER FEES	300,000	500,000	-	-		
CONTRACTORS	300,000	500,000	-	-		
			ı	ı		
SUBTOTAL	600,000	1,000,000	•	-		

MINISTRY OF HEALTH INSURANCE					
TENDER FEES	-	-	-	-	
PREMIUM FROM IMO CARE	450,000,000	ı	-	-	
REGISTRATION OF CONTRACTORS	250,000	ı	-	-	
REGISTRATION FOR CONSULTANTS	250,000	1	-	-	
			-	-	
SUBTOTAL	450,500,000	-	-	-	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS				
TENDER FEES	1,000,000	-	-	-
PENALTY FOR TRAFIC OFFENDERS	24,000,000	-	-	
PENALTY FOR STREET TRADING	3,600,000	-	-	
DISPOSAL OF REFUSE BY INDIVIDUALS	6,000,000	-	-	
PENALTY FOR INDISCRIMINATE DISPOSAL OF INDUSTRIAL WASTE	2,000,000		-	
AFFILIATION OF CONTRACT	100,000		-	
SUBTOTAL	36,700,000	-	-	

MINISTE	MINISTRY OFCULTURE AND CREARIVE ARTS				
TENDER FEES	2,000,000	-	-	-	
REGISTRATION OF CONTRACTORS	800,000	-	-	-	
AFFILIATION OF CONTRACT/ENDOSEMENT	400,000	-	-	-	
REGISTRATION OF CONTRACTORS		-	-	-	
REGISTRATION/RENEWAL OF CULTURAL GROUPS	200,000	-	-	-	
CREATIVE ARTIST EXHIBITION/DIRECTORY	100,000	-	-	-	
CREATIVE ARTIST EXHIBITION/TRADE FAIR	500,000	_	-	-	
REGISTRATIONOF CREATIVE ARTISTS	500,000	-	-	-	
REGISTRATION OF IMO MY DREAM TALENT HUNT SHOW	300,000	-	-	-	
REGISTRATION OF GROUPS/BANKS FOR CARNIVAL FLOAT	450,000	-	-	-	
CORPORATE SPONSORSHIP DURING CARNIVAL	70,000,000	-	-	-	
EXHIBITION STAND DURING CARNIVAL	1,000,000	-	-	-	
SUBSCIPTION TO CARNIVAL BROCHURE	2,500,000	-	-	-	
REGISTRATION OF HERITAGE SITE IN IMO STATE	2,000,000	-	-	-	
EXCUTIONS: PRIMARY, SECONDARY SCHOOLS AND TERTIARY	1,620,000	-	-	-	
SUBTOTAL	82,370,000	-	-	-	

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

MI	NISTRY OF WATER	RESOURCES		
TENDER FEES	10,500,000	-	-	-
FIRE SERVICE TRAINING FEE	100,000	-	-	-
REGISTRATION FEE ON SAFTY FOR FILLING STATIONS & OTHER ESTABLISHMENTS	6,000,000	-	-	-
RENEWAL FEE ON SAFTY FOR FILLING STATIONS & OTHER ESTABLISHMENTS	1,500,000	-	-	-
REGISTRATION FEE ON SAFTY FOR MULTINATIONAL FILLING STATIONS	200,000	-	-	-
RENEWAL FEE ON SAFTY FOR MULTINATIONALFILLING STATIONS REGISTRATION FEE ON SAFTY FOR	100,000			
INDEPENDENT MARKETERS	300,000	-	-	-
RENEWAL FEE ON SAFTY FOR INDEPENDENT MARKETERS	100,000	-	-	-
REGISTRATION FEE FOR ALL BOTTLED MINERAL COMPANIES (MEGA)	1,500,000	-	-	-
RENEWAL FEE FOR ALL BOTTLED MINERAL COMPANIES (MEGA)	500,000	-	-	-
REGISTRATION FEE FOR OTHER BOTTLED MINERAL COMPANIES	1,000,000	-	<u>-</u>	-
RENEWAL FEE FOR OTHER BOTTLED MINERAL COMPANIES	1,500,000	-		-
REGISTRATION FEE FOR ALL SACHET MINERAL COMPANIES	5,000,000	-	-	-
RENEWAL FEE FOR ALL SACHET MINERAL COMPANIES	5,000,000	-	-	-
REGISTRATION FEE FOR BOREHOLE DRILLERS	10,000,000	-	-	-
RENEWAL FEE FOR BOREHOLE DRILLERS	5,000,000	-	-	-
REGISTRATION FEE FOR BOREHOLE OWNERS (COMMERCIAL)	10,000,000	-	-	-
RENEWAL FEE FOR BOREHOLE OWNERS (COMMERCIAL)	10,000,000	-	-	-
REGISTRATION FEE FOR BOREHOLE OWNERS (PRIVATE)	5,000,000	-	-	1
RENEWAL FEE FOR BOREHOLE OWNERS (PRIVATE)	1,500,000	_	_	-
REGISTRATION FEE FOR ALL WATER TANK OPERATORS	5,000,000	_		-
RENEWAL FEE FOR ALL WATER TANK OPERATORS	1,500,000	-	-	-
FIRE SAFTY INSPECTOR FEE	2,000,000	-	-	-
FIRE SAFTY CERTIFICATE REPORTS	1,500,000	-	<u> </u>	<u>-</u>
SUBTOTAL	84,800,000	-	-	-

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Approved Estimates	Actual Rev.
		2024	2023	2022	2023

MINISTRY OF INDUSTRIES					
LEATHER CLUSTER DEVELOPMENT PROJECT FEES	1,500,000	-	-	-	
INSPECTION/CERTIFICATION FEES FOR ALLOTTEES IN INDUSTRIAL CLUSTERS	14,000,000	-	-	-	
PROCESSING FEES FOR MATCHING FUND ACCESS	100,000,000	-	-	-	
SEARCH FEES ON NAZE INDUSTRIAL CLUSTER ALLOTTEES	400,000	-	-	-	
ALLOCATION FEES ON NAZE INDUSTRIAL CLUSTER	5,000,000		-	-	
NAZE ROAD NORTH INDUSTRIAL LAYOUT	75,000,000	-	-	-	
TENDER FEES	11,500,000	-	-	-	
SUBTOTAL	207,400,000	-	-	-	

MINISTRY OF NIGER DELTA AFFAIRS					
TENDER FEES	1,500,000	1	-	-	
REGISTRATION FEES	1,000,000	-	-	-	
TOLLS	15,600,000	-	-	-	
ADMINISTRATION FEES ON CAR REVOLVING LOANS	12,000,000	-	-	-	
REGISTRATION AND BRANDING OF YOUTH EMPOWERMENT BUSES	400,000		-	-	
OPERATIONAL PERMIT FOR PIPELINE WELDING CONTRACTS IN THE NIGER					
DELTA	600,000	-	-	-	
REGISTRATION OF COMPLAINTS AGAINST OIL COMPANIES	1,000,000	-	-	-	
PENALTY FOR MATERIAL FAILURE FROM OIL COMPANY OPERATIONS	3,000,000	-	-	-	
SUBTOTAL	35,100,000	-	-	-	

MINISTRY OF DIGITAL ECONOMY AND E-GOVERNMENT					
TENDER FEES	1,200,000	•	•	-	
SUBTOTAL	1,200,000		-	-	

LEGAL AID COUNCIL					
TENDER FEES	1,500,000	-	-	-	
SUBTOTAL	1,500,000	-	-	-	

Sub-Head	Details of Revenue	DRAFT Estimates	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2024	2023	2022	2023
	s	UMMARY, 403 - LIC	ENCES		
O412	OFFICE OF THE GOVERNOR	-			
0412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS	-	-		
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-		_
0414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	48,330,000	18,500,000	15,500,000	_
0415-1	MINISTRY OF PETROLEUM RESOURCES	8,000,000	7,250,000	20,580,000	
O418	MINISTRY OF HEALTH	82,073,030	30,404,280	91,703,030	-
O419	MINISTRY OF INFORMATION AND STRATEGY	700,000	700,000	1,075,000	
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING		-		
0422-1	MINISTRY OF TRANSPORT	-	-	176,000,000	
	MINISTRY OF TECHONOLOGY AND DEVELOPMENT	-	1		
O428	IMO STATE INTERNAL REVENUE SERVICE	265,500,000	257,800,000	363,300,000	
	MINISTRY OF TRADE AND INVESTMENT	2,113,000	5,000	5,074,000	
	MINISTRY OF WATER RESOURCES	10,000,000	-		
	MINISRTY OF LIVESTOCK DEVELOPMENT	695,000	880,000	750,000	
	MINISTRY OF SANITATION AND HYGIENES	-	-	31,600,000	
	MINISTRY OF INDUSTRIES	_			
	TOTAL	417,411,030	315,539,280	673,982,030	

			APPROVED	APPROVED	
Sub-Head	Details of Revenue	DRAFT Estimates	Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS					
	ADJUSTMENT					
	SUBTOTAL	-	-	-	-	

0414	MINISTRY OF AGRICULTURE AND FOOD SECURITY					
	VETERINARY LICENCES	250,000	-			
	MACHINAERY LICENCE RENEWAL	-	-			
	PROMOTERS LICENCES	_	-			
	DUGOUT LICENCES	-	-			
	FISHERMAN LICENCES	50,000	-			
	KAYAKING LICENCES	-	-			
	FISHING EQUIPMENT LICENCES	20,000	-			
	COLD ROOM LICENCES	350,000	-			
	VETERINARY DRUG LICENCES	10e	-			
	IMO DEMONSTRATION FARM LICENCES	_	-			
1	MACHINERY LICENCE RENEWAL	-	-			
	FOREST LICENSES	_	-			
			-			
	SUBTOTAL -	- 670,000				

			APPROVED	APPROVED	
Sub-Head	Details of Revenue	DRAFT Estimates	Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0415	MINISTRY OF	ENVIRONMENT AN	ID NATURAL RES	OURCES	
	FOREST LICENSES AND RENEWAL	80,000	-	80,000	
	PERMIT FOR HABITATION AND CONTINUED USE	5,000,000	500,000	1,000,000	
	CONTINUED HABITATION USE (RENEWAL)	2,500,000	2,000,000	5,000,000	
	REGISTRACTION	1,000,000	500,000	1,000,000	
	ENVRIO PERMIT FOR OIL AND GAS SERVICES	5,000,000	5,000,000	10,000,000	
	CLEANUP,SPILLAGE, REMEDIATION	2,500,000	2,000,000	2,000,000	
	ENVRI. PERMIT TO EXECUTE CONTRACTS AND OTHER JOBS	2,000,000	2,500,000	2,500,000	
	INDUSTRIAL WASTE DISCHARGE PERMIT	<u>-</u>	1,500,000	-	
	SCRAP WASTE MGT. OF BUSINESS PREMISES PERMIT	-	1,500,000	-	
	ENVORI. PERMIT FOR CLEANUP,SPILLAGE, REMEDIATION AND OTHER HAZARDIOUS CONTRACTS IN THE OIL AND GAS INDUSTRY	2,000,000	2,000,000	-	
	FEE FOR BORROWPIT/SAND EXCAVATION SITES PERMIT	2,000,000	1,000,000	-	
	CONTROL & FUMIGATION SERVICES PROVIDERS (RENEWAL)	250,000	-	-	
	EMISSION LIMIT PERMIT	3,000,000	-	-	
	POLLUTION EMBLEM	3,000,000			
	ECOLOGICAL PERMIT	20,000,000			
	SUBTOTAL	48,330,000	18,500,000	21,580,000	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024

MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

			APPROVED	APPROVED	
Sub-Head	Details of Revenue	DRAFT Estimates	Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0415-1	м	INISTRY OF PETRO	LEUM RESOURCE	 S	
	FOREST LICENSES AND RENEWAL	-	-	-	-
	PERMIT FOR HABITATION AND CONTINUED USE	-	-	-	-
	CONTINUED HABITATION USE (RENEWAL)	-	-	-	-
	PERMIT FOR OIL AND GAS SERVICES COMPANY	1,000,000	5,000,000	5,000,000	-
	PERMITE FOR CLEAN UP SPILLAGE REMEDIATION AND OTHER, HARZARDOUS CONTRACTS ON OIL AND GAS	2,000,000	1,000,000	1,000,000	_
	PERMITE FOR OTHER JOB IN THE PETROLEUM INDUSTRY	2,500,000	-	-	-
	CONTRACTS OF NON HARZADIOUS NATURE	2,500,000	1,250,000	1,250,000	-
	PETROLEUM INDUSTRY I.E. LAUNDRY, RESTURANTS, CLEANERS, ETC.			2,500,000	,
	SUBTOTAL	8,000,000	7,250,000	9,750,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2024	2023	2022	2023

0419	MINISTRY OF HEALTH						
0110	PATENT & PROPRIETARY VENDOR						
6	LICENCES	3,800,000	3,800,000	3,740,000	-		
-	RENEWAL OF PATENT &	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	-, -,			
7	PROPRIETARY VENDOR	50,000,000	2,062,500	19,240,000	-		
	REGISTRATION OF PATENT &						
	PROPRIETARY VENDOR	5,000,000	1,968,750	17,240,000			
	FOOD VENDORS LICENCES	5,000,000	1,900,730	17,240,000	-		
8	FOOD VENDORS LICENCES	_	_	_	_		
	SALES OF APPL, FORMS FOR	_		_	<u> </u>		
9	PAT. & PROPR. LIC.	_	_	_	_		
	PEST/VECTOR CONTROL						
19	SERVICES LICENCES	-	-	-	-		
	REGISTRATION OF TRADITIONAL.						
20	MEDICINE CLINIC	100,000	-	-	-		
	REGISTRATION OF VECTOR						
45	CONTROL SERVICES	-	-	-	-		
	RENEWAL OF PATENT &						
46	PROPRETARY VENDOR	-	=	-	=		
	RENEWAL OF TRADO MEDICAL						
	LICENSE	1,500,000	1,000,000	-	-		
	APPLICATION FEE FOR REG OF	400,000		40 000 000			
	TRADO MEDIAL LICENSES	100,000	-	10,000,000	-		
	TRADITIONAL BIRTH ATTENDANCE	3,000,000	3,000,000	3,380,000			
	TBAS PHARMACIES STORE LICENSE	3,000,000	3,000,000	3,360,000			
	FI IANIVIACIES STORE LICENSE	2,170,000	2,170,000	21,700,000	_		
	LICENCE FOR MEDICAL	2,170,000	2,110,000	21,700,000			
	LABORATORY	16,403,030	16,403,030	16,403,030	=		
		, , , , , , ,	, , , , ,	,,			
					<u>-</u>		
	SUBTOTAL	82,073,030	30,404,280	91,703,030	-		

			APPROVED	APPROVED	
Sub-Head	Details of Revenue	DRAFT Estimates	Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0421	MINIS	TRY OF INFORMAT	ION AND STRAT	EGY	
10	MOBIL VIDEO LICENCES			500,000	-
11	NEWSPAPER VENDORS LICENCES	500,000	500,000	500,000	-
23	BINDING AND REHABILITATION OF BOOKS	-		-	-
24	REN.NEWSPAPERS VENDORS LICENCES	200,000	200,000	75,000	-
	RADIO/TV LICENCE	-	-	-	-
	SIGN-NAGES, BILL BOARD & ADVERTISEMENT	-	-	-	-
	LICENCING OF FILM PRODUCERS	-	-	-	ı
	PERMIT TO DRILL BOREHOLES	-	-	-	-
	REGISTRATION & RENEWAL OF SUPPLIERS OF PRINT MATERIALS	-	-	-	-
	RENEWAL OF STATIONARIES SUPPLIERS LICENCE	-	-		-
	STREET LIGHT POLE ADVERT LICENCE	-	-	-	-
	REGISTRATION OF PRIVATE PRINTERS LICENCE	-	-	-	-
	SEARCH FEES	-	-	-	-
		_	_	_	_
	SUBTOTAL	700,000	700,000	1,075,000	-

0425	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING				
	TEMPORARY OCCUPATION LICENCES	-	-	-	-
	FENCING PERMIT	_	-	500,000	-
	OCDA REVENUE	582,790,601	-	-	-
	SUBTOTAL	582,790,601	-	500,000	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

			APPROVED	APPROVED	
Sub-Head	Details of Revenue	DRAFT Estimates	E <i>s</i> timates	Estimates	Actual Rev.
		2024	2023	2022	2023

0428	MINISTRY OF TRANSPORT						
	MASS TRANSIT OPERATORS						
	LICENCE						
	RENEWAL OF MASS TRANSIT						
	OPERATORS LICENCES						
	ISSUANCE OF NATIONAL						
	CERTIFICATE		1,000,000				
	TESTED AND SIGNED OF						
	APPLICANT DRIVERS NATIONAL			4,233,000			
	VEHICLE LICENSE FEE		175,000,000	48,000			
	THIRD PARTY MOTOR VEHICLE		,,	.0,000			
	ISSUANCE FEE						
	DRIVERS LICENSE AND LEANERS						
	PERMIT DRIVERS PERMIT						
	LICENSE PLATE FEES						
	CERTIFICATE OF OWNERSHIP						
	TRAFFIC ENVIRONMENTAL						
	ROUTINE ROAD CHECKS						
	LOCAL GOVERT. MOTOR						
	OPERATORS			100,000			
	SUBTOTAL		176,000,000	4,381,000			

0435	IM	O STATE INTERNAL	. REVENUE SERV	CE	
	MOTOR-VEHICLE LICENCES	180,000,000	180,000,000	333,000,000	63,595,264
	MOTOR DRIVERS LICENCES	85,000,000	77,500,000	30,000,000	81,325
	DEALERS LICENCES	500,000	300,000	300,000	-
	POOLS BETTING LICENCES	-	-	-	-
	GAMING LICENCES	-	-	-	-
	CASINO LICENCES	-	-	-	-
	SUBTOTAL	265,500,000	257,800,000	363,300,000	63,676,589

			APPROVED	APPROVED	
Sub-Head	Details of Revenue	DRAFT Estimates	E <i>s</i> timates	Estimates	Actual Rev.
		2024	2023	2022	2023

0423	MINISTRY OF WATER RESOURCES					
	BOREHOLE DRILLING PERMIT	10,000,000	-	-	-	
SUBTOTA		10,000,000	_	_	_	

0436	MINISTRY OF TECHONOLOGY AND DEVELOPMENT					
	ICT OPERATORS PERMIT			500,000		
SUBTOTA L		-	-	500,000.00	-	

		MINISTRY OF LIVES	TOCK		
	FISHERMAN LICENSES	160,000	180,000	150,000	
	FISHING EQUIPMENT	160,000	100,000	80,000	
	COLD ROOM LICENSES	375,000	600,000	500,000	
				20,000	
			-	_	
			-	_	
				-	
SUBTOTA L		695,000	880,000	750,000	-

0412-2	MINISTRY OF FOREIGN AND INTERNATIONAL AFFAIRS						
	PROCESSING AND ISSUANCE OF INTERNATIONAL PASSPORTS TO GOVERNMENT OFFICIALS AND INDIVIDUALS			3,200,000			
SUBTOTA L			_	3,200,000			

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

			APPROVED	APPROVED	
Sub-Head	Details of Revenue	DRAFT Estimates	E <i>s</i> timates	Estimates	Actual Rev.
		2024	2023	2022	2023

0402									
	MINISTRY OF TRADE AND INVESTMENT								
	LICENSING OF PRODUCE STORE KEEPERS	460,000	_	460,000					
	LICENSING OF PRODUCE STORE	390,000	-	354,000					
	RENEWAL OF LICENSING OF STORE KEEPERS	354,000	-	354,000					
	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					
	LICENSE RENEWAL FEES FOR INDUSTRIES	-	=	1,300,000					
	LICENSING OF FUMIGATION OPERATORS	480,000	-	480,000					
	OPERATIONAL PERMIT FOR FREE STANDING REGISTRATION	5,000	5,000	-	-				
	SUBTOTAL	2,113,000	5,000	5,372,000	-				

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

HEAD 403 - LICENCES

Sub-Head	Details of Revenue	DRAFT Estimates	APPROVED Estimates	APPROVED Estimates	Actual Rev.
Sub-Treau	Details of Nevertue				
		2024	2023	2022	2023

	MINISTRY OF SANITATION AND HYGIENES				
	DISUNFECTION/DISINFECTIO				
	N OF PREMISES CERTIFICATE				
1	BOTH PRIVATE PREMISES			7,625,000	
	CERTIFICATION OF				
2	DUMPSITES			100,000	
	CERTIFICATION OF				
3	LANDFILLS			1,000,000	
	CERTIFICATE FOR SCHOOL				
4	VENDORS FEE ON NEW HEALTH SERVICE			7,625,000	
T				7,020,000	
	DEVELOPMENT AND DISSEMINAL				
_	ADIOCAYTOOLS KITS AND			45.050.000	
5	EDUCATIONAL PACKAGE			15,250,000	
SUBTOTA					
L		-	-	31,600,000	-

412		OFFICE OF TH	E GOVERNOR		
1	IMO STATE LOTTERIES & GAMING AUTHORITY (LICENSES)		150,000,000		
2	IMO STATE LOTTERIES & GAMING AUTHORITY (OUTLET PERMIT)		20,000,000		
3					
4					
5					
SUBTOTA L			170,000,000	_	-

	MINISTRY OF INDUSTRIES						
	LICENSE FEES FOR INDUSTRIES	14,750,000					
	LICENSE RENEWAL FEES FOR INDUSTRIES	5,000,000					
SUBTOTA L		19,750,000		-	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	APPROVED Estimates 2022	Actual Rev.
		2024	2023	2022	2023
		SUMMARY, 404 -	EARNINGS		
O412	OFFICE OF THE GOVERNOR	318,684,900	65,790,000	262,030,000	
0412-1	OFFICE OF THE DEPUTY GOVERNOR	<u>-</u>	50,000	500,000	
O419	MINISTRY OF INFORMATION AND STRATEGY	318,684,900	7,450,000	225,825,000	
O424	CIVIL SERVICE COMMISSION	7,000,000	7,008,000		
O426	JUDICIAL SERVICE COMMISSION	-	-		
O428	IMO STATE INTERNAL REVENUE SERVICE	302,518,000	1,051,718,000	1,223,265,000	
O429	IMO STATE HOUSE OF ASSEMBLY	2,506,000	878,000	806,000	
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	909,840,000	942,836,000	1,072,426,400	
0414-2	MINISTRY OF LIVESTOCK DEVELOPMENT	88,556,000	111,107,250	163,412,800	
0414-1	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	3,000,000	2,200,000	3,000,000	
O415	MINISTRY OF TRADE AND INDUSTRY	200,000	243,205,000		
0419-2	MINISTRY OF POWER AND WATER RESOURCES	10,000,000	5,195,600,000	1,600,000	
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	2,000,000	-	13,100,000	
0421-1A	OFFICE OF THE SURVEYOR GENERAL	-	7,000,000	4,300,000	
0421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	106,403,353	50,508,000	397,080,287	
0422	MINISTRY OF WORKS	-	1,700,000	600,000	
O416	MINISTRY OF EDUCATION	1,960,230,000	235,020,000	1,020,000	
0419-1	MINISTRY OF TOURISM	296,355,000	73,100,000	121,855,000	-
0431-1	IMO STATE SPORTS COMMISSION	12,340,000	12,720,000	9,520,000	-
O431	MINISTRY OF HEALTH	49,900,000	49,960,000	723,197,930	
	OFFICE OF THE HEAD OF SERVICE	4,430,000	2,430,000	570,000	
0420-1	LAW REFORM COMMISSION	32,415,000	-		
436	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT MINISTRY OF SANITATION AND	2,805,025,000	-	00.000.000	
	HYGIENES MINISTRY OF FINANCE AND COORDINATING ECONOMY	72,000,000	-	80,000,000	
	MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS	55,000,000	-	-	
	MINISTRY OF CULTURE & CREATIVE ARTS MINISTRY OF CULTURE AND	12,670,000	-		
	CREATIVE ARTS TOTAL	-	-	-	-
		7,369,758,153	8,060,280,250	4,304,108,417	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2024	2023	2022	2023

0412	OFFICE OF THE GOVERNOR				
1	V.I.P. GUEST HOUSES	-	-	-	
2	SALE OF POULTRY PRODUCTS	-	-	-	
3	HEARTLAND FC GATE PROCEEDS	-	-	-	
ļ	SALE OF OLD NEWSPAPERS	100,000	-	-	
5	SALE OF CONDEMNED FURNITURE & EQUIPMENT	-	-	-	
	HEARTLAND FOOTBALL CLUB	-	-	262,030,000	
	HIRING OF IICC (IMO INTERNATIONAL CONVENTION	-	1	-	
	HIRING OF AHIAJIOKU CENTRE	-	-	-	
	HIRING OF HERO'S SQUARE	-	-	-	
	SALES OF GOVERNOR'S PORTRAIT	-	-	-	
	IMO STATE WASTE MANAGEMENT AGENCY	-	-		
	BPPPI	-	-		
	ISIPA	-	-	-	
	BUREAU FOR PETROLEUM AND GAS MATTERS	-	-		
	IMO STATE WASTE MANAGEMENT AGENCY (WASTE	-	-		
	HEART LAND INTERNATIONAL FILM FESTIVAL	-	-		
	HEARTLAND INTERNATIONAL MUSIC FESTIVAL	-	-	-	
	RECORDING STUDIO	-	-		
	PRODUCTION ROOM	-	-		
	VIEDIO STUDIO	-	-		
	POVERTY ALLEVIATION (SALE OF SKILLS ACUISITION, TRAINING/EMPOWERMENT) FORM	-	25,000,000		
	IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (PURCHASE)	-	3,000,000		
	IMO GEOGRAPHIC INFOR.	-			
	SERVICE (IGIS) (SALE OF MAPS) IMO GEOGRAPHIC INFOR. SERVICE (IGIS) (SALE OF GIS	-	40,000		
	PRODUCT) BPPPI (SALE OF TENDERS		250,000		
	JOUNAL)	-	20,000,000		
	BPPPI (SALE OF PROCUREMENT LAWS)	-	7,500,000		
	BPPPI (SALE OFPUBLIC PROCUREMENT PROCEDURE MANUAL)	-	5,000,000		
	BPPPI (SALE OFPUBLIC PROCUREMENT REGULATION FOR FOR GOODS AND WORKS)	-	5,000,000		
	LOCAL GOVERNMENT SERVICE COMMISSION		5,000,000		
	HOUSE OF ASSEMBLY SERVICE COMMISSION				
	MINISTRY OF JUSTICE				
	MINISTRY OF JUSTICE				
	SUBTOTAL	100,000	65,790,000.00	262,030,000.00	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0412-1	OFFICE OF THE DEPUTY GOVERNOR						
3	SALE OF OLD NEWSPAPERS		-		-		
	SALE OF UNSERVICABLE ITEMS		50,000	50,000	-		
	CONDEMNED STORE AUTION		-		-		
				-			
	SUBTOTAL	-	50,000	50,000	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED		
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.	
		2024	2023	2022	2023	

0412-2	MINIST	RY OF BUDGET, ECON	OMIC PLANNING AND ST	ATISTICS	
43	SALE OF STATISTICAL YEAR	101 000001,2001	CHILO I EARTHING AND GI	Anono	
104	BOOK		-	-	-
104	SALE OF BUDGET DOCUMENT		-	-	-
105	CALE OF BUILDETIN				
109	SALE OF BULLETIN SALE OF NAT ROLLING PLAN		-	-	-
100	PROGR.		-	-	-
	ADJUSTMENT			110,848,000	
				-	
					_
	SUBTOTAL	-	-	110,848,000	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0412-2		MINISTRY OF INFOR	MATION AND STRATEGY	,	
43	CALE OF OLD NEWSDADEDS	MINIOTRY OF INT OR			
	SALE OF OLD NEWSPAPERS	-	-	1,350,000.00	
	SALE OF PUBLICATIONS	6,000,000	-	200,000.00	-
	PRINTING EARNINGS	15,000,000	-	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	100,000.00	100,000.00	-
	ADVERT ON GOVERNMENT OWNED BILL BOARDS	-	-		-
	SALE OF NEWSPAPER PUBLICATION	-	-	9,855,000.00	-
	EARNINGS FROM IMO NEWSPAPERS	68,489,400	-	158,500,000.00	-
	PRINTING OF PHOTOGRAPHS	-	-		-
	BINDING OF PRINTING MATERIALS	-	-		-
	IMPRESSION	100,000	-	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	00.000			
	SALE OF TICKET FOR MISS	80,000	-		-
	TOURISM BEAUTY PAGEANT EARNINGS FROM TOURISM/CULTURAL	-	-		-
	PRODUCTION OF VCD & DVD	-	-		-
	TAPES ON MAJOR CARNIVALS IN IMO	-	-		-
	HIRE OF PUBLIC ADDRESS VAN	-	150,000.00	150,000.00	-
	SHARPENING OF GUILLOTINE KNIFE	100,000	-	80,000.00	-
	EARNINGS FROM ICT WEBSITE	15,000,000	7,200,000.00	7,200,000.00	-
	CHANGE OF NAME	-	-	2,340,000.00	-
	EAR PIECE	-	-	10,400,000.00	-
	PUBLIC NOTICE	-	-	11,700,000.00	-
	EARNINGS FROM IMO BROADCASTING CORPORATION, OWERRI	212,965,500	-	-	-
	SALE OF IBC SCRAPS AND SUNDRY ITEMS	850,000	-	3,850,000.00	_
	SUBTOTAL	318,684,900	7,450,000		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2024	2023	2022	2023

0431	CIVIL SERVICE COMMISSION						
3							
	SALE OF OLD NEWSPAPERS	-	8,000	-	1		
165	SALE OF EMPLOYMENT						
	FORMS(SNR)	7,000,000	7,000,000	3,500,000	-		
	SALE OF EMPLOYMENT						
	FORMS(JNR)	-	-	10e	-		
	SALE OF APPLICATION FORM						
	FOR APPOINTMENT OF	-	-	-	-		
	SALE OF GOVERNMENT						
	PROPERTY	-	-	-	-		
	INTER STATE TRANSFER OF						
	SERVICE (SNR)	-	-				
	INTER STATE TRANSFER OF						
	SERVICE (JNR)	-	-	-	-		
	INTER STATE TRANSFER OF						
	SERVICE (SNR)	-	-	-	-		
	INTER STATE TRANSFER OF						
	SERVICE (JNR)	-	-	-	-		
	SALE OF STAFF LIST	_	-	-	-		
	SUBTOTAL	7,000,000	7,008,000	3,500,000	-		

0433	JUDICIAL SERVICE COMMISSION						
3	SALE OF OLD NEWSPAPERS						
104	OTHER			-			
116	SALE OF APPLICATION FORM FOR APPOINTMENT OF CUSTOMARY	10e		1,650,000			
184	SALE OF APPLICATION FORM FOR APPOINTMENT OF MAGISTRATES	10e					
	SALE OF APPLICATION FORM FOR EMPLOYMENT	10e	-	-	-		
				-			
	SUBTOTAL			1,650,000			

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0435		IMO STATE INTERNA	AL REVENUE SERVICE		-
3	SALE OF OLD NEWSPAPERS	-	-	-	-
	SALE OF HACKNEY & STAGE				
92	CARRIAGE BADGES	2,000,000	1,700,000	5,247,000	-
	SALE OF VEHICLE				
93	REGISTRATION BOOKS	-	-	-	-
	SALE OF DRIVERS LICENCE				
94	BOOKLETS	-	-	-	-
104	INTERNAL SECTOR	-	-	-	-
	SALE OF VEHICLE PLATE				
167	NUMBER	180,000,000	150,000,000	369,000,000	-
	SALE OF PROOF OF				
168	OWNERSHIP	500,000	-	-	-
	SALE OF EMBLEMS FOR				
169	COMMERCIAL VEHICLES	-	-	-	-
170	SALE OF "L" INDICATOR	18,000	18,000	18,000	-
	INFORMAL SECTOR/EMBLEMS AND BADGES	120,000,000	900,000,000	480,000,000	
	SALES OF VHICEL PLATES	120,000,000	000,000,000	100,000,000	
	NUMBERS	-	-	369,000,000	-
	SUBTOTAL	302,518,000	1,051,718,000	1,223,265,000	-

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED		
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.	
		2024	2023	2022	2023	

0436		IMO STATE HOL	JSE OF ASSEMBLY		
3		INIOSTATETIO			
101	SALE OF OLD NEWSPAPERS HIRE OF STAFF CANTEEN	-	10e	-	-
101	BUILDINGS	-	-	-	-
105					
104	HIRE OF FURNITURE & VEHICLES OTHER(HIRE OF STAFF CHAIRS,	-	-	-	-
104	TABLES AND SPOONS	6,000	6,000	6,000	-
	SALE OF HANSARD (BOUND				
	VOLUMES OF HANSARD N5,000)	500,000	500,000	500,000	-
	TWO 2 CANTEENS	10e	72,000	72,000	-
	PROCESSING/APPROVAL FEE FOR APPLICATION FORM			300,000	
	FOR APPLICATION FORM	-	-	300,000	-
	HIRE OF OPEN SPACE	2,000,000	300,000	300,000	-
	COURT AWARDS (COST)	10e	10e	-	_
	SALE OF APPLICATION FORM	100	100	_	_
	FOR NEW AUTONOMOUS	-	-	-	-
	WARRANT OF ARREST	10e	10e	1	-
	CALE OF CODAD MATERIAL C	100	100		
	SALE OF SCRAP MATERIALS	10e	10e	-	-
	+				
	SUBTOTAL	2,506,000	878,000	1,178,000	-

0414	MII	NISTRY OF AGRICUL	TURE AND FOOD SECUR	ITY	
3	SALE OF OLD NEWSPAPERS	-	-	-	
	SALE OF FOREST PRODUCE	-	-	-	-
	SALES OF TIMBER FROM GOVT LAND	-	-	-	
6	SALE OF AGRO-SILVICULTURE	-	-	-	
6	SALE OF INDIGENOUS FRUIT	_			-
7	TREES PEST CONTROL; FUMIGATION	500,000	500,000	4,000,000	-
	AND QUARANTINE SERVICES REGISTRATION OF AGRO-	300,000		4,000,000	
	CHEMICAL DEALERS SALES OF S/HOLDER OIL	-	1,000,000	-	
10	P/SEEDING SALES OF MILLED RICE &	-	475,000,000	475,000,000	-
11	MOPPED-UP	116,800,000	1,000,000	36,000,000	
	SALES OF CASSAVA TUBERS PLUS MOPPED-UP	91,200,000	1,000,000	21,600,000	
	SALES OF STAPLE FOOD (cowpea & maize plus	99,200,000	1,000,000	99,900,000	
	mopped-up) SALES OF AGRO-INPUTS TO FARMERS (MAIZE, COWPEA & OTHER SEEDS)	-	7,000,000	15,320,000	80,000
	SALE OF FARM TOOLS		1,246,000	1,246,000	
	SALE OF FERTILIZERS	3,000,000	300,000,000	300,000,000	
	ENGR. REPAIR OF VEHICLE & AGRIC MACHINERY	-		000,000,000	
	ENGR. HIRE OF TRACTOR, EQUIP. & TRANSPORT	300,000	2,000,000	7,000,000	
	SALE OF HORTICULTURAL PLANT MATERIALS (BUDDED CITRUS, PAWPAW, COCONUT, PAWPAW, COCONUT, PLANTAIN AND BANANA etc.)	-	6,550,000	6,550,000	12,000
	AGRO-METRO: SALE OF DATA	10e	400,000	400,000	
	SALES OF HERDS& MEDICINAL CROPS	31,200,000	100,000	100,000	228,000
	SURVEY CHARGES	-	-	-	
	SALE OF TRADE PUBLICATIONS	-	-	-	
	SALE OF PEST CONTROL CHEMICALS	2,012,000	_	_	
	SALE OF TREE CROP SEEDLINGS	-	-	-	
	COCOA	1,400,000	400,000	400,000	
	RUBBER	1,400,000	200,000	200	
	CASHEW	1,400,000	200,000	200	
	COCONUT	19,500,000	5,000,000	4,800,000	
	OGBONO	800,000	800,000	800,000	
	UKWA BUDDED	2,400,000	300,000	300,000	
	UKWA UNBUDDED	1,200,000	1,200,000	1,200,000	
	PEAR (LOCAL)	600,000	150,000	150,000	
	AVACARDO	200,000	200,000	160,000	
	PAWPAW	800,000	800,000	600,000	
	BITTER KOLA	4,000,000	1,200,000	1,200,000	

0414	Contd - MINISTRY OF AGRICULTURE AND FOOD SECURITY					
	SALE OF MILLED RICE AND MOPPED-UP	-	-	-		
	WIOPPED-UP					
	SALE OF STAPLE FOOD ITEMS	-	-	-		
	SALE OF BROILERS	-	-	-		
	SALE OF FERTILIZER	-	-	25,000,000.00		
	AGRIC MAGAZINE	-	-	-		
		-	-	-		
	SALE OF FOREST PRODUCE	-	-	-		
	SALE OF TIMBER FROM GOVERNMENT LAND	-	-	-		
	SALE OF AGROSILVI CULTURE	-	-	-		
	INDIGENOUS FRUIT TREES	-	-	-		
	RENEWAL FEE FOR SURFACE TANK	-	-	-		
	HORSE/MUSEUM	-	-	•		
	HOME ECONOMICS SALE OF PASTRIES & SUNDRY	288,000.00	1,000,000.00	1,000,000		
	PHOTOGRAPHERS	-	-			
	SALE OF CASSAVA TUBER/HERBICIDES	-	-	10,200,000.00		
	SALE OF AGRO- INPUTS TO FARMERS (MAIZE AND COWEA)	-	-	9,000,000.00		
	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		
	SALES OF HERBS & MEDICINAL CROPS	-	-			
	SALE OF HOLTICULTURAL SEEDLINGS	_	-	-		
	IMO STATE AGRICULTURAL DEV. PROG. (ADP)	_	8,250,000.00	_		
	TROO. (ADT)		-			
SUBTOTAL		288,000.00	24,250,000	3,100,000		
	GRAND TOTAL	909,840,000.00	942,836,000.00	982,826,400.00	320,000.00	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0435-1	MINISTRY OF LIVESTOCK DEVELOPMENT						
8	SALE OF EGGS	57,456,000	10,000,000	62,178,200	-		
9	SALE OF FISH	10,000,000	10,000,000	900,000	-		
	MEAT SALES		10e		_		
12	SALE OF LIVESTOCK FEEDS		-	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			
	REGISTRATION OF POULTRYS & HATCHERIES		-				
	SALES OF PIG	3,000,000	10,000,000	24,500,000			
	SPENT LAYER	7,600,000	3,125,000	11,407,500			
	SALES OF BROILER	9,500,000	20,000,000	16,467,500			
	SALE OF POULTRY WASTE (ORGANIC MANURE)	1,000,000	1,000,000	1,000,000			
	SALES FROM IMO STATE LIFESTOCK DEV. PROJECT		51,982,250	-			
SUBTOTAL		88,556,000	111,107,250	163,412,800	61,000		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0415	MINIS	STRY OF ENVIRONMEN	T AND NATURAL RESOL	JRCES	
	SALE OF FOREST PRODUCE	1,500,000	1,500,000	1,500,000	
	SALE OF TIMBER FROM GOVT				
	LAND	500,000	100,000	500,000	
	SALE OF AGRO-SILVICULTURE	500,000	500,000	500,000	
	CONDEMNED STORE AUCTON	-	-	-	
	SALE OF OLD NEWSPAPERS SALE OF INDIGENOUS FRUIT	-	-	-	
	TREE	500,000	100,000	500,000	
	TESTING/CERTIFICATION OF SACHET WATER/BOTTLING	-	-	-	
	PERMIT FOR OIL AND GAS				
	SERVICING COMPANIES PERMIT FOR CLEAN UP,	-	-	-	
	SPILLAGE, REMEDIATION AND	-	-	-	
	PERMIT TO EXECUTE CONTRACTS OF NON-	-	-	-	
	PERMIT FOR OTHER JOBS IN THE PETROLEUM INDUSTRY NOT	-	-	-	
	GLOBAL MEMORANDUM OF UNDERSTANDING (GMOU) FEE		_		
	UNDERGTANDING (GWOO) I EE	-			
	SUBTOTAL	3,000,000	2,200,000	3,000,000	-

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL HEAD 404 - EARNINGS & SALES

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

416		MINISTRY OF TRAI	DE AND INVESTMENT		
	EARNINGS FROM EGBEDA MARKET EXTENSION				
	SALE OF CERTIFICATE FOR OLD	-	-	-	
	AND NEW REG. COOPERATIVE	_	_	_	
	SALE OF BYE-LAWS FOR OLD &				
	NEW REG. COOPERATIVE	_	-	_	
	EARNINGS FROM EGBEADA				
	INTL. MODERN MARKET	-	-	-	
	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.	-	-	-	
	EXHIBITIONS	-	-	-	
	ESSENTIAL COMMODITIES				
	% EARNING FROM SALES OF		_		
	FORM IMO MODERN MARKET &	-	-	-	
	SALE OF SOUVENIR				
	SALE OF SOUVENIR SALE OF UNSERVICEABLE	-	-	-	
	VEHICLES/ITEMS	200,000	200,000	200,000	
	VEHICLES/ITEIVIS	200,000	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 &		2-72,000,000		
	INVESTMENT	-	1,000,000		
	SUBTOTAL	200,000	243,205,000	200,000	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0423	MINISTRY OF POWER AND RURAL ELECTRIFICATION						
	HIRE OF GENERATOR SET	-	-	-	-		
	COMMERCIALIZATION OF ELECTRICAL SERVICES IN				_		
	HIRE OF COMPRESSOR	-	-	-			
	HIRE OF DEWATERY PUMP	-	-	-	-		
404	HIRE OF HIAB SELF LOADER	5,000,000	-	-			
404	HIRE OF PLATFORM VEHICLE	5,000,000	_	_	_		
	HIRE OF DEWATERY PUMP	2,000,000					
403	(HYDRAFLOW)	-	-	-	-		
	HIRE OF WATER TANKER	_	1,600,000	1,600,000			
	SUPPLY & SANITATION AGENCY	_	72,000,000	, ,	_		
	IMO STATE RURAL WATER SUPPLY & SANITATION AGENCY		22,000,000				
	INO STATE WATER AND	-	22,000,000	-			
	SEWERAGE CORPORATION	-	5,100,000,000	-	-		
	SUBTOTAL	10,000,000	5,195,600,000	1,600,000	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2024	2023	2022	2023

0425	MINISTR	Y FOR LANDS, SURVEY A	AND PHYSICAL PLAI	NNING	
3	SALE OF OLD NEWSPAPERS	-	-	-	-
62	SALE OF MAPS			200,000.00	
02	SALE OF LAYOUTS & MASTER	-	-	200,000.00	
63	PLANS	-	-	1,000,000.00	
	PREP. OF MAPS & MISC. FOR L/G				
64	& COMMUNITIES SALE OF FLOWERS AND	-	-	-	-
65	PLANTS/GRASS	-	-	-	-
67	LANDSCAPING SERVICES		_		-
07	HIRE OF PARK/BUILDING				
68	STRUCTURES	-	-	-	-
	USE OF PARK FACILITIES & PLAY				
69	EQUIPMENT	-	-	-	-
70	SALE OF GRASS	-	_	-	_
-	HIRE OF MAINTENANCE				
71	EQUIPMENT	-	-	-	-
115	SALE OF SLABS	-	-	-	-
179	LEASE OF OPEN SPACES	_	_	1,800,000.00	
173	APPROVA FOR LEASE OF OPEN			1,800,000.00	
	SPACES	2,000,000.00	-	2,100,000.00	-
	SURVEYFEES	-	-		-
225	LIFTING OF SURVEY PLANS	-	-	8,000,000.00	
226	SPECIAL MAPS SURVEY	-	-		
	SALE OF GEOSPARTIAL				
	PRODUCT	-	-	-	-
	HOUSE NUMBERING	-	-	-	1
	ALITONOMOLIS COMMUNITYMAD				
	RENEWAL FEE FOR	-	-	-	-
	CONTRACTORS	-	-	-	-
	REGISTRATION OF				
	DEVELOPERS SHARE OF PROFIT FROM PUBLIC	-	-	-	-
	PRIVATE PARTICIPATION (PPP)	_	_	_	_
	BALANCE OF AMOUNT ON				
	HOUSES PURCHASED IN AREA	-	-	-	-
	IMO STATE INTERNATIONAL				
	CONVENTION CENTRE (IICC)	-	-	-	-
	HEROES SQUARE	-	_	_	_
	HIRE OF COMMUNITY CENTRE		+		· · ·
	AREA 'N'	-	-	-	-
	CHANGE OF OWNERSHIP	-	-	-	-
	SUBTOTAL	2,000,000	-	13,100,000	_

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED		
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.	
		2024	2023	2022	2023	

0425-1	OFFICE OF THE SURVEYOR GENERAL						
3	SALE OF OLD NEWSPAPERS		1,000,000	-			
62	SALE OF MAPS			200,000			
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			-			
00	HIRE OF PARK/BUILDING						
68	STRUCTURES USE OF PARK FACILITIES & PLAY			-			
69	EQUIPMENT			-			
70	SALE OF GRASS			-			
71	HIRE OF MAINTENANCE EQUIPMENT			-			
115	SALE OF SLABS			-			
179	LEASE OF OPEN SPACES			-			
	SURVEYFEES			-			
225	LIFTING OF SURVEY PLANS		6,000,000	4,000,000			
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 IMO STATE INTERNATIONAL		-	-			
	CONVENTION CENTRE (IICC)		-	-			
	HIRE OF COMMUNITY CENTRE AREA 'N'		-	-			
200	CHANGE OF OWNERSHIP		-	-			
	SUBTOTAL		7,000,000	4,300,000	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0426	MIN	NISTRY OF HOUSING A	ND URBAN DEVELOPM	ENT	
	CURRENT RENT NEKEDE				
	EXCLUSIVE GARDEN	54,750,000	7,300,000	4,719,613	-
	ARREARS OF RENT FOR 9				
	YEARS	51,653,353	43,208,000	49,360,674	-
	NEKEDE EXCLUSIVE GARDEN				
	DEVELOPMENT PROFIT	-	-	343,000,000	
	NEKEDE EXCLUSIVE GARDEN				
	DEVELOPMENT 10% PENALTY	-	-	-	-
	AUCION SALES				
	SUBTOTAL	106,403,353	50,508,000	397,080,287	-

0427		MINISTRY OF W	ORKS		
^	CALE OF OLD NEWODADEDS			40-	
3	SALE OF OLD NEWSPAPERS HIRE OF GOVERNMENT		-	10e	
46	VEHICLES	10e	10e	10e	
40	PROCEEDS FROM WORKSHOP	106	106	106	
78	PRODUCTS	10e	10e		
70	HIRE OF PLANTS AND	.00	100		
79	EQUIPMENT	10e	10e	10e	
80	CONDEMNED STORES	10e	200,000		
80	CONDEININED STORES	106	200,000		
104	OTHERS (MECHANICAL)	10e	10e	10e	
	HIRE OF GEN. SETS &				
123	ILLUMINATION GEARS	10e	-	-	
	FEE FOR INSPECTION OF PRIV.				
	MECH. W/SHOPS		-	-	
	PRINTING OF BUILDING PLANS		-	-	
	TAILORING SERVICES		_	_	
	MATERIALS LABABORATORY				
175	TEST PROCEEDS		1,500,000	500,000	
	FEE FOR REN. OF PRIV. MECH.				
	W/SHOPS		-	-	
	M.O.T		-	_	
	ROAD WORTHINESS				
	CERTIFICATES		-	-	
	SALE OF SPARE PARTS TO				
	MDAS		-	-	
	REVENUE FROM FLEET OF TRANSPORT VEHICLE		_	_	
	TO WOT SIXT VEHICLE				
	REVENUE FROM PONTU		-	-	
	HIRE OF GOVERNMENT				
	VEHICLES		-	-	
	FEE FOR INSPECTION OF PRIV.				
	MECH. W/SHOPS		-	-	
	ROAD CHECK BY V.I.O.		-	-	
	MISCELLANEOUS	3,700,000	-	3,750,000	
	SUBTOTAL	3,700,000	1,700,000	4,250,000	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0417	MINISTRY OF EDUCATION						
	SALE OF APPL. FORMS INTO						
	CONT. EDUC. CENTER	125,000	100,000	100,000			
	SALE OF WOMEN EDUC. SKILL						
	ACQUISITION FORMS/ACCOM.	105,000	100,000	920,000			
	IMO STATE POLYTECHINC OMUMA	1,700,000,000	59,820,000	-	-		
	EARNINGS FROM IMO STATE UNIVERSITY	-	131,000,000	-	-		
	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL	-	44,000,000	-	-		
	EARNINGS FROM IMO STATE COLLAGE OF HEALTH SCIENCES, AMAIGBO	100,000,000	_	-	-		
	EARNINGS FROM IMO STATE COLLAGE OF NURSING SCIENCES, ORLU	160,000,000	-	-	-		
	SUBTOTAL	1,960,230,000	235,020,000	1,020,000	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0437	MINISTR	Y OF TOURISM, CREATIN	/E ARTS AND CULTU	IRE	
	SALES OF AHIAJOKULECTURE				
204	PUBLICATION	-	500,000		
	SALES OF AHIAJOKU				
247	COLLOQUIUM	-	500,000		
	SALE OF HOTEL DIRECTOTIES	10,000,000	10,000,000	10,000,000	
	CORPORATE SPONSORSHIP	. 0,000,000	. 0,000,000	. 0,000,000	
	DURING CARNIVAL		30,000,000	70,000,000	
	EXHIBITION STANDS DURING		,,	2,222,22	
	CARNIVALS	1,000,000	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	1,255,000	1,000,000	1,255,000	
	SALES FROM MISS IMO				
	HERITAGE BEAUTY PEGEANT	400,000	400,000	400,000	
	SALESOF TICKET FOR MISS IMO	4 0=0 000	4 0=0 000	4 0=0 000	
	HERITAGE BEAUTY PEGEANT	1,650,000	1,650,000	1,650,000	
	SALE OF FORM FOR IMO QUEEN	400.000	400.000	100.000	
	AND KING PEGEANT	400,000	400,000	400,000	
	SALE OF TICKET FOR IMO	4.050.000	4.050.000	4.050.000	
	QUEEN AND KING	1,650,000	1,650,000	1,650,000	
	REGISTRATION OF CULTURAL GROUPS	_	_	_	
	WORKSHOP AND SEMINAR FOR				
	TOURISM AND HOSPITALITY	_	_	_	
	EARNINGS FROM BUSINESS			İ	
	ROOMS(IMO BLUE LAKE OF	280,000,000	-	-	
	SUBTOTAL	296,355,000	73,100,000	121,855,000	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0437	IMO STATE SPORTS COMMISSION							
0401	REGISTRATION OF SPORTS	IMO STATE STORT		I				
204	CLUBS	_	80,000	80,000	-			
	IWUANYANWU FOOTBALL CLUB			·				
247	PROCEEDS FEES	-	-		-			
	EARNINGS FROM CAR PARK AT							
	TOWNSHIP STADIUM	4,000,000	2,000,000	2,000,000	-			
	EARNINGS FROM CAR PARK AT							
	DAN ANYIAM STADIUM (ZENITH	1,500,000	3,000,000	300,000	-			
	HIRE OF GRASSHOPPER HAND							
	BALL STADIUM	1,000,000	10e	10e	-			
	STANDARD TENNIS CLUB	120,000	120,000	120,000	-			
		·	·	,				
	SALE OF SPORTS CLUB FORM	20,000	10,000	10,000	-			
	EARNINGS FROM RENT OF		0.000.000	4 000 000				
	SHOPS EARNINGS FROM OPEN SPACE	-	2,000,000	4,000,000	-			
	AT BASKET BALL COURT	300,000	3,000,000	300,000				
	EARNINGS FROM SAM OKARAJI	300,000	3,000,000	300,000				
	STADIUM ORLU	1,200,000	1,000,000	1,200,000	_			
	EARNINGS FROM RENT ON KEEP	1,200,000	1,000,000	1,200,000				
	FΠ	-	200,000	1,200,000				
	PECULIAR KIDS	500.000	70,000	70,000	_			
	GATE TAKING FROM		,	,				
	HEARTLAND CLUB	-	120,000	120,000	-			
	HAWKER'S PERMIT	200,000	120,000	120,000	-			
	AUCTION SALES	3,000,000	1,000,000	-	-			
	HIRE OF DAN ANYIAM STADIUM	500,000	10e	-				
	SUBTOTAL	12,340,000	12,720,000	9,520,000	-			

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0437	MINISTRY OF HEALTH						
1	EARNING FROM PUBLIC HEALTH LAB	2,400,000	2,400,000	2,400,000	-		
2	SALES FROM SCHOOL OF NURSING OWERR	-	-	-	-		
3	EARNINGFROM GENERAL HOSPITAL AND STATE SPECIALIST HOSPITAL	10,000,000	10,000,000	706,612,930	-		
4	FUMIGAION OF HOMES AND PERMISE	1,500,000	1,500,000	750,000	-		
5	FEE FOR MANDATROY CONTINING PROFESSIOAL PROGRAMME	6,000,000	6,060,000	6,060,000	-		
6	HOSTEL ACCOMODATION FOR NURSING SCHOOL OWERRI	5,000,000	5,000,000	5,000,000	-		
7	SALE OF FORM FOR SCHOOL OF MIDWIFERY ABOH MBAISE	1,000,000	1,000,000	875,000			
8	SALES OF FROM FOR SCHOOL OF POST BASIC MIDWIFERY AWO-OMAMA	1,500,000	1,500,000	1,500,000			
	IMO STATE COLLEGE OF NURSING AND MIDWIERY, ORLU	22,500,000	22,500,000	-	-		
	SUBTOTAL	49,900,000	49,960,000	723,197,930	-		

		OFFICE HEAD OF	SERVICE	·	
404	SALE OLD NEWPAPER	10e	10e	-	
	SALE OF STAFF LIST	10e	10e		
	SALE OF PUBLIC SERVICE LECTURE	10e	10e		
	SALE OF PUBLIC SERVICE BULLETING	10e	10e		
	SALE OF ESTABLISHMENT CIRCULAR	1,800,000	1,800,000		
	RULES AND MANUALS	2,000,000			
	REPLACMENT OF ID CARDS (PENSIONERS)	50,000	50,000	50,000	
	REPLACMENT OF ID CARDS FOR STAFF	20,000	20,000	20,000	
	TRACING FEES (PENSION AND RECORDS)	10e	10e	-	
	COMMERCIAL OPERATORS IN SECRETARIATE		60,000	-	
	CORPORATE COMMERCIAL OPERATORS	60,000		-	
	RENT OF LOUNGE	10e	10e	-	
	OTHERS - SALES OF RUGS AND TABLES	500,000	500,000	500,000	
	SUBTOTAL	4,430,000	2,430,000	570,000	-

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

		MINISTRY OF SANI	TATION AND HYGIENES		
1	BUCKETS			60,000,000	
2	SALES OF WASTE BAG			20,000,000	
	SUBTOTAL	-	-	80,000,000	-

	MINIS	TRY OF LOCAL GOVERN	MENT AND CHIEFTAINC	Y AFFAIRS	
	SALE OF UNSERVICEABLE				
1	VEHICLE/ITEMS	10e	10e		
2					
	SUBTOTAL		-	-	-

		LOCAL GOVERNMENT SERVICE COMMISSION				
1	SALE OF OLD NEWS PAPER	-	10e			
2	STAMP DUTY	-	10e			
	SALE OF PUBLICATION (L.G.S.C.) SLE OF EMPLOYMENT FORM	2,000,000	10e 2,000,000			
	SUBTOTAL	2,000,000	2,000,000	-	-	

0436	IMO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
	SALE OF OLD NEWSPAPERS	10e	10e			
	SALE OF APPLICATION FORM FOR NEW EMPLOYMENT	45,000	45,000			
	I OKTALAN EINII EOTIMEIAT	45,000	45,000			
	SUBTOTAL	45,000	45,000	-	_	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

0436	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
	SALE OF OLD NEWSPAPERS		-		
	SALE OF YOUTH EMBLEM	25,000	25,000		
	SALE OF HIRE PURCHASE APPLICATION FORM	5,000,000	2,500,000		
	YOUTH HIRE PURCASE TRANSPORT SUBSIDY RETURNS	2,800,000,000	10e		
	SUBTOTAL	2,805,025,000	2,525,000	-	-

0420-1		LAW REFORM COMMISSION					
	SALE OF LAWS OF IMO STATE FROM 1963-2023	30,000,000	300,000,000				
	SALE OF JOURNALS	40,000	40,000				
	EAARNINGS FROM CERTIFICATION OF DOCUMENTS	50,000	50,000				
	EAARNINGS FROM AFFIDAVITS	125,000	125,000				
	EAARNINGS FROM SEMINARS, WORKSHOPS AND CONFERENCES	600,000	600,000				
	SALES FROM YEARLY PRINTING AND PUBLISHING OF THE LAW OF IMO STATE FROM 2023	1,600,000	1,600,000				
	SUBTOTAL	32,415,000	302,415,000	-	_		

		MINISTRY O	F TRANSPORT		
SALE OF BU	KETS		60,000,000		
SUBTO	TAL	-	60,000,000	-	-

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	APPROVED Estimates	Actual Rev.
		2024	2023	2022	2023

MINISTRY OF JUSTICE					
SALE OF LAW REPORT OF IMO	I A I CINIIVI	OF JUSTICE			
STATE	10,000,000	1,000,000	-	-	
SALE OF JP FORMS	3,000,000	-	-	-	
SUBTOTAL	13,000,000	1,000,000	-	-	

MIN	IISTRY OF FINANCE AN	ID COORDINATING ECO	NOMY	
EARNINGS FROM DFIC TABLE WATER FACTORY AT 30,000	72,000,000	-	-	-
SUBTOTAL	72,000,000	-	-	-

		MINISTRY OF SCIENCE AND TECHNOLOGY					
1	REVENUE ERARNINGS FROM ICAPS	505,005,000					
		-	-	-	-		
		-	-	-	-		
		-	-	-	-		
	SUBTOTAL	505,005,000	-	-	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

				APPROVED	
Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	Estimates	Actual Rev.
		2024	2023	2022	2023

	MINISTRY OF PUBLIC ORIENTATION AND RELIGIOUS AFFAIRS					
1	SALE OF MUSLIM PILGRIMAGE FORMS	30,000,000	-	-		
	SALE OF CHRISTIAN PILGRIMAGE FORMS	10,000,000	-	-	-	
	FORMS FOR EXCEPTIONAL TALENTED IMOLITES	15,000,000	-	-	-	
	SUBTOTAL	55,000,000	-	-	-	

	MINISTRY OF CULTURE AND CREARIVE ARTS						
SALE OF AHIAJ AND PUBLICAT		500,000	_	-	-		
SALE OF AHIAJ LCOLLOQUIUM	OKU	500,000		-	-		
SALE OF CARN	IVAL BROCHURE	3,000,000	-	-	-		
	NINGS FROM IMO L FOR ARTS AND	8,670,000	-	-	-		
			-	-	_		
			-	-	_		
SUBTOTA	L	12,670,000	-	_	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	REVISED Estimates	Actual Rev.				
		2024	20223	2022	2023				
	SUMMARY, 405 - RENTS								
O413	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	42,300,000	30,000,000	18,600,000	-				
O414	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,038,000	-		-				
0414-2	MINISTRY OF LIVESTOCK DEVELOPMENT		-		-				
O415	MINISTRY OF COMMERCE AND INDUSTRY		-		-				
0418-1	MINISTRY OF GENDER AND SOCIAL DEVELOPMENT		-		-				
0419-2	MINISTRY OF WATER RESOURCES		-		-				
O421	MINISTRY FOR LANDS, SURVEY AND PHYSICAL PLANNING	120,000,000	-		-				
0421-1	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	500,000	400,000	344,146,997	-				
0419-1	MINISTRY OF TOURISM, CREATIVE ARTS AND CULTURE	800,000	800,000	800,000					
O431	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	252,000	252,000	2,500,000	-				
0415-1	MINISTRY OF ENTREPRENEURSHIP AND SKILLS ACQUISITION								
	OFFICE OF THE GOVERNOR		4,000,000						
	MINISTRY OF MINES AND SOLID MINARALS		44,400,000						
	IMO STATE SPORTS COMMISSION	5,200,000							
	MINISTRY OF INFORMATION AND STRATEGY	19,100,000							
	TOTAL	164,890,000	79,852,000	366,046,997	-				

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	REVISED Estimates	Actual Rev.
		2024	20223	2022	2023

0413-1	OFFICE OF 1	THE SECRETARY	TO THE STATE G	OVERNMENT	
0413-1	RENT ON 7 STOREY BUILDING AT	THE SECRETARY	-	- I	
	ABUJA	-			-
	IMO INTERNATIONAL CONFERENCE CENTRE - SMALL	_	-	1,000,000	-
	IMO INTERNATIONAL		-	.,000,000	
	CONFERENCE CENTRE - BIG	-		2,000,000	-
	RENT ON GOVERNMENT PROPERTY	-	-	-	3,100,000
	RENT ON OFFICE COMPLEX	-	-	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	-	2,000,000	-
	NDUBUISI KANU SQUARE	6,000,000	-	6,000,000	-
	IMO STATE LIAISON OFFICE LAGOS (LEASE FROM EMAB SHOPPING PLAZA)	30,000,000	30,000,000	-	-
	IMSU JUNCTION OPEN SPACE	200,000	-	-	<u>-</u>
	CABINATE OFFICE CANTEEN	600,000	-	-	-
	IHOPS (OPPOSITE CONCORD)	400,000	-	-	-
	IKEMBA OJUKWU HALL	400,000	-	-	-
	IMO STATE LIAISON OFFICE ABUJA (RENT FROM ZEE FOOD & NEM INSURANCE)	2,700,000	-		
	SUBTOTAL	42,300,000	30,000,000	18,600,000	4,450,000

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	REVISED Estimates	Actual Rev.
		2024	20223	2022	2023

0414	MINISTE	RY OF AGRICULT	URE AND FOOD S	ECURITY	
15	REVENUE FROM STAFF QUARTERS	10e	10e		
	RENT ON AGRO GOVERNMENT		10e		
	PROPERTIES	538000	100		
	AGRIC MAGAZINE	-	-		
	CANTEEN	-	-		
	AGRIC LAND RENTAGE	500,000.00	-		
	ADJ		-		
					-
	SUBTOTAL	1,038,000	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Hea	d Details of Revenue	Draft Estimates	APPROVED Estimates	REVISED Estimates	Actual Rev.
		2024	20223	2022	2023

0415		IMO STATE SPO	RTS COMMISSION		
	RENT ON SHOP	4,000,000		_	-
	CAR RENT	-	-	-	-
	RENT FROM KEEP FIT	1,200,000	-	-	-
					-
	SUBTOTAL	5,200,000	-	-	-

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	REVISED Estimates	Actual Rev.
		2024	20223	2022	2023

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	_	_	15,000,000	20,827,500		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	REVISED Estimates	Actual Rev.
		2024	20223	2022	2023

0420	MINISTR	MINISTRY OF GENDER AND SOCIAL DEVELOPMENT					
	SUBTOTAL		-	-	-		

0423	MINISTRY OF POWER AND WATER RESOURCES					
	SUBTOTAL		-	-	-	

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

Sub-Head	Details of Revenue	Draft Estimates	APPROVED Estimates	REVISED Estimates	Actual Rev.
		2024	20223	2022	2023

0425	MINISTRY F	OR LANDS. SUR	/EY AND PHYSIC	AL PLANNING	
	RENT ON GOVT. QUARTERS	· · · · · · · · · · · · · · · · · · ·			
1	OUTSIDE IMO STATE		-		-
	CURRENT YEAR'S STATE LAND			50,000,000	
2	RENT	10,000,000	-		-
3	ARREARS OF STATE LAND RENT	100,000,000		1,000,000	
3	PENALTIES ON RENTS PAID IN	100,000,000	-	1,500,000	-
4	ARREARS	10,000,000	-	1,300,000	-
	LAND USE CHARGE				
	OTHER NON REFUNDABLE APPLICATION	<u>-</u>			
	RENT ON GOVT BUILDING (COMMUNITY CENTRE AREA 'N'	-	-	-	-
	(
	SUBTOTAL	120,000,000	-	52,500,000	-

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

0426	MINISTRY OF HOUSING AND URBAN DEVELOPMENT				
0.20	CURRENT RENT NEKEDE				
	EXCLUSIVE GARDEN	-	-	-	
	AREARS OF RENT NEKEDE EXCLUSIVE GARDEN	-			
	DEVELOPMENT PROFIT	-		343,000,000	
	NEKEDE EXCLUSIVE GARDEN LEASE/LAND VALUE SHARE OF PROFIT	-			
	IMO HOUSING CORPORATION	-			
	10% PENALTY ON RENT ARAS	-		1,146,997	
	RENT ON STAFF QUARTERS	500,000	400,000		
	SUBTOTAL	500,000	400,000	344,146,997	-

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

0437-1	MINISTRY	OF TOURISM, CR	EATIVE ARTS ANI	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	-
	SUBTOTAL	800,000	800,000	800,000	-

0437-1	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT					
	SHOP RENT YOUTH CENTR	252,000	252,000	2,500,000	-	
	SUBTOTAL	252,000	252,000	2,500,000	-	

0415-1	MINISTRY OF LABOUR, EMPOLYMENT AND PRODUCTIVITY						
	HIRING OF GRADUATION UNIFORMS		12,500,000				
	SUBTOTAL	_	12,500,000	-	-		

DRAFT BUDGET - 2024 MINISTERIAL REVENUE DETAIL

OFFICE OF THE GOVERNOR						
IGIS (RENT ON						
GOVERNMENT PROPERTY)		4,000,000.00	1,050,000	1,050,000		
SUB TOTAL	-	4,000,000	1,050,000	1,050,000		

404		MINISTRY OF F	PUBLIC UTILITIES		
	HIRING OF WATER				
	TANKER		1,600,000		-
	SUB TOTAL	-	1,600,000	-	-

MINES AND SOLID MINERALS					
SURFACE/GROUND RENT FROM					
MINE FIELDS (WATER WAYS)		30,000,000			
SURFACE/GROUND RENT FROM					
MINE FIELDS (UPLAND)		14,400,000			
SUB TOTAL	-	44,400,000	-	-	

MINISTRY OF INFORMATION					
RENT FROM IBC	19,100,000				
SUB TOTAL	19,100,000	_	_		

DRAFTD BUDGET - 2024 MINISTERIAL REVENUE DETAIL

HEADS-0409 - FEDERAL ALLOCATIONS

Sub- Head	Details of Revenue	Draft ESTIMATES	APPROVED Estimates	REVISED Estimates	ACTUAL REV
		2024	2023	2022	2023
		MINISTRY OF FI	NANCE		
409	STATUTORY ALLOCATION FROM FEDERATION	41,834,054,715	35,014,489,618	37,928,242,046	-
410	VALUE ADDED TAX (VAT)	40,184,524,128	15,774,358,033	21,195,059,109	-
411	EXCESS CRUDE ALLOCATION	-	966,000,000	8,900,000,000	-
412	13% DERIVATION FUND	11,969,420,146	11,683,583,907	10,379,446,912	-
	OTHER EXTERNAL FUNDS		-	-	-
413	RURAL ELECTRIFICATION REFUND	-	-	-	-
414	ECOLOGICAL FUND/ECOLOGICAL REFUND	-	-	-	-
415	FOREX EQUALIZATION ACCT	2,121,608,273	1,740,831,048	115,799,164	-
416	BUDGET AUGUMENTATION	-	-	-	-
418	REFUND FOR FEDERAL ROAD CONSTRUCTION	-	-	-	-
419	EXCHANGE GAIN DIFFERENCE	10,348,773,665	769,946,557	232,682,595	-
420	NNPC REFUND	-	-	-	-
421	SOVEREIGN WEALTH FUND	-	-	-	-
422	OTHERS: FOREX EQUALZATION ACCOUNT	-	-	115,799,163.6	-
423	JAAC (IMO STATE UNIVERSAL BASIC EDUCATION BOARD)	-	-		-
424	EXCESS BANK CHARGES	-	94,081,720	8,986,890	-
425	OTHERS: (PARIS CLUB REFUND)/DIVIDED RECIVED	-	296,597,480	936,899,331	-
	OTHER FAAC TRANSFERS	1,414,339,473	-	-	-
	DIVIDENDS RECEIVED	296,597,480	-	-	-
	OTHER EXTERNALREVENUE	15,000,000,000	-	-	-
	OTHER SOURCES	10,000,000,000	-	-	-
426	ELECTRONIC MONEY TRANSFER LEVY	2,846,000,716	2,265,775,089	-	-
	TOTAL	136,015,318,596	68,605,663,452	79,812,915,211	-
	SUMMARY:	ALLOCATION FROM F	EDERATION ACC	DUNT	
	TOTAL: MINISTRY OF FINANCE	136,015,318,596	68,605,663,452	79,812,915,211	-



DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

CONSOLIDATED SUMMARY OF PERSONNEL EXPENDITURE - BY MINISTRY

S/N	DESCRIPTION	2024 HEAD COUNT	2023 HEAD COUNT	2024 BUDGET	2023 BUDGET	2023 BUDGET
-,		Approved	APPROVED	Approved	APPROVED	ACTUAL
1	Ministry Of Agriculture & Natural Resources	196	176	455,886,896	403,666,255	
2	Ministry Of Environment & Natural Resources	153	137	127,921,539	116,207,710	
3	Ministry of Livestock Development	161	165	139,459,949	140,798,735	
4	Ministry Of Trade Investment	239	218	144,901,054	171,059,707	
5	Ministry Of Industries	84	-	36,200,000		
6	Minstry of Petroleum Resources	50	59	47,560,998	53,397,072	
7	Ministry Of Information and Strategy	159	148	129,146,945	120,971,236	
8	Ministry Of Tourism	123	107	63,581,053	68,882,402	
9	Ministry Of Creative Arts & Culture	48	-	15,700,000		
-	Ministry Of Water Resources	168	172	122,122,435	161,602,766	
_	Ministry Of Power and Rural Electrification	71	-	40,600,811		
	Ministry of Lands, Survey & Physical Planning	222	217	161,740,254	156,690,418	
	Office Of the Surveyor General	84	77	54,143,454	50,661,475	
	Ministry Of Housing	92	96	81,335,340	83,224,676	
	Ministry Of Works	270	281	202,963,660	209,225,059	
	Ministry Of Transport	67	56	69,525,628	46,484,719	
17	Ministry Of Mines And Solid Minerals	33	28	50,777,198	47,329,207	
	Total Economic Sector	2,220	1,937	1,943,567,214	1,830,201,436	
-	Ministry Of Education	378	346	323,443,771	275,761,380	
_	Ministry Of Health	460	479	348,171,669	418,961,647	
	Ministry Of Health Insurance	59	-	86,700,000		
	Minstry of Hmanitarian Affairs	25	22	45,111,201	43,700,639	
	Ministry Of Gender & Vulnerable Group Affairs	136	138	110,111,206	98,219,252	
_	Imo Sports Commission	270	256	243,202,439	206,511,548	
	Ministry Of Science and Technology	47	50	49,967,442	52,653,961	
	Ministry Of Youth & Social Development	88	60	57,049,065	39,713,660	
	Ministry of Sanitation and Hygiene	39	31	51,370,695	43,078,283	
27	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS	30	31	45,082,291	44,762,432	
	Total Social Services Sector	1,532	1,413	1,360,209,779	1,178,600,371	
	Office Of The Executive Governor	200	192	601,935,863	724,807,939	
	Office of Deputy Governor	61	51	120,614,122	100,350,778	
	Ministry Of Special Duties	20	20	22,656,083	21,870,135	
	Ministry of Sepcial Projects	24	22	34,700,700	33,204,590	
	Ministry Of Local Government & Chieftaincy Affairs	91	91	85,262,725	74,076,020	
	Minstry Of Budget , Economic Planning & Satistics	164	159	121,045,768	114,481,497	
	Office Of The Secretary To The State Government	141	127	136,493,671	129,958,888	
_	Office Of The Head Of Service	215	207	132,318,773	128,925,300	
	Ministry Of Digital Economy and E- Government	26	-	31,183,965	-	
	Ministry Of Finance	183	190	156,702,341	149,411,966	
	Ministry Of Justice	279	266	997,589,575	943,286,763	
	Office Of The Auditor General - State	112	77	103,039,384	62,154,651	
	Office Of The Auditor General - Local Government	79	63	84,800,671	56,101,295	
	Civil Service Commission Judiciary - High Court	84	77	62,355,883	56,620,990	
	Judiciary - Right Court Judiciary - Customary Court Of Appeal	923	964	1,453,058,718 1,109,216,440	1,373,699,293	
	Law Reform Commission	1,161	1,132		1,092,631,031	
	Judicial Service Commission	26	15	110,715,883	90,741,902	
	Local Government Service Commission	117	121 78	166,913,558 64,939,424	147,656,163	
	Imo State Internal Revenue Service	80 159		144,067,394	59,581,323	
	Legislature	271	144	470,603,853	105,996,382	
	House of Assembly Service Commission		245		431,547,239	
		96	71	96,647,428 111,226,184	62,623,262	
	Imo State Independent Electoral Commission Ministry Of Labour, Employment and Productivity	163	129		86,376,895	
_	Ministry Of Labour, Employment and Productivity Ministry Of Public Orientation And Religious Affairs	80	71	71,418,445	66,452,790	
52	Ministry Of Public Orientation And Religious Affairs Ministry Of Niger Delta Affairs	40	-	120,500,235		
23	Total General Administration	30 4,755	4,441	141,600,271	6.046.104.202	
	GRAND TOTAL	8,507	7,791	6,751,607,356 10,055,384,349	6,046,104,303 9,054,906,110	

SUMMARY - OVERHEAD EXPENDITURE

S/NO	DESCRIPTION	2024 Draft Estimates	2023 Approved Estimates	2023 Actual Expenditure	COVID-19 Responsive 2023
1	Ministry Of Agriculture and Food Security	112,200,000.00	119,200,000.00	71,520,000	
2	Ministry of Livestock Development	480,621,500.00	485,283,786	291,170,271	
3	Ministry Of Environment and Natural Resources	538,600,000.00	275,186,122	165,111,673	
4	Ministry Of Sanitation and Hygiene	188,500,000.00	289,415,000	173,649,000	
5	Ministry Of Petroleum Resources	138,107,500.00	192,014,250	115,208,550	
6	Ministry Of Trade and Investment	238,400,285.00	260,000,285	156,000,171	
7	Ministry Of Industries	403,825,000.00	278,845,000	167,307,000	
8	Ministry Of Water Resources	273,205,000.00	333,750,000	200,250,000	
9	Ministry Of Power and Rural Electrification	491,250,000.00	379,750,000	227,850,000	
10	Ministry of Lands, Survey and Physical Planning	492,695,000.00	344,725,000	206,835,000	
11	Office Of the Surveyor General	135,012,500.00	136,012,500	81,607,500	
12	Ministry Of Housing and Urban Development	168,100,000.00	116,550,000	69,930,000	
13	Ministry Of Works	103,744,010.00	93,244,010	55,946,406	
14	Ministry Of Transport	74,625,883.00	79,225,883	47,535,530	
15	Ministry Of Science and Technology	157,280,700.00	107,407,500	64,444,500	
A	Total Economic Sector	3,996,167,378.00	3,490,609,336	2,094,365,601	
16	Ministry Of Education	1,516,473,208.00	1,404,173,208	1,699,555,400	
17	Ministry Of Health	2,585,166,700.00	2,518,417,500	924,685,000	
18	Ministry Of Health Insurance	464,663,500.00	374,851,200	324,003,000	
19	Ministry of Women Affairs and Vulnerable Groups	878,915,285.00	768,693,249	871,225,748	
20	Ministry Of Tourism	179,612,500.00	126,112,500	378,116,200	
21	Ministry Of Creative Arts & Culture	301,962,500.00	227,612,500	370,110,200	
22	Imo State Sports Commission	849,600,000.00	748,605,533	889,876,533	
23	Ministry of Youth and Social Development	232,090,000.00	227,740,000	335,440,000	
23 B	Total Social Services Sector	7,008,483,693.00	6,396,205,690	5,098,898,881	
24					
2 4 25	Office Of The Executive Governor	24,995,730,014.00 1,187,025,000.00	20,678,345,635 775,025,000	12,407,007,381 465,015,000	
26 26	Office Of The Deputy Governor	190,160,282.00	191,055,000	114,633,000	
27	Ministry of Special Duties	47,612,500.00	38,750,000	23,250,000	
	Ministry of Special Projects				
28 29	Bureau Of Local Govt and Chieftaincy Affairs	190,822,500.00	143,822,500	86,293,500	
30	Ministry Of Budget, Economic Planning & Statistics	651,265,000.00 308,360,000.00	643,765,000	386,259,000	
30	Ministry Of Digital Economy And E- Government Ministry Of Humanitarian Affairs and Disaster	300,300,000.00	153,010,000	91,806,000	
31	Management	464,025,000.00	118,602,000	71,161,200	
32	Office Of The Secretary To The State Govt	561,655,380.00	488,666,259	293,199,755	
33	Office Of The Head Of Service	284,332,175.00	284,441,014	170,664,608	
34	Ministry Of Finance	1,796,025,000.00	1,768,324,698	1,060,994,819	
35	Ministry Of Justice	694,620,000.00	403,045,000	241,827,000	
36	Ministry Of Information and Strategy	1,540,390,000.00	753,490,000	452,094,000	
37	Office Of The Auditor General - State	187,000,000.00	98,373,200	59,023,920	
38	Office Of The Auditor General - Local Govt	172,900,000.00	137,500,000	82,500,000	
39	Civil Service Commission	161,290,000.00	129,177,100	77,506,260	
40	Judiciary - High Court	4,269,635,903.00	2,537,935,903	1,522,761,542	
41	Judiciary - Customary Court Of Appeal	1,670,100,000.00	1,342,500,000	805,500,000	
42	Judicial Service Commission	157,704,000.00	61,324,000	36,794,400	
43	Local Government Service Commission	115,856,310.00	113,039,290	67,823,574	
44	Imo State Internal Revenue Service	618,793,000.00	419,093,000	251,455,800	
45	Imo State House of Assembly	6,763,308,981.38	6,117,031,281	3,670,218,769	
46	House of Assembly Service Commission	134,887,105.00	82,387,105	49,432,263	
47	Imo State Independent Electoral Commission	1,445,440,000.00	216,341,760	129,805,056	
48	Law Reform Commission	122,117,500.00	88,317,500	52,990,500	
49	Ministry Of Homeland Security and Vigilant Affairs	310,431,984.49	225,591,984	-	
50	Ministry Of Labour, Employment and Productivity	452,266,522.00	297,766,522	-	
	, , , , , , , , , , , , , , , , , , , ,	250,402,000.00		-	
51 52	Ministry Of Public Orientation And Religious Affairs Ministry of Mines & Solid Minerals		106,902,000		
JZ	Ministry of Mines & Solid Minerals Ministry Of Niger Delta Affairs	72,117,500.00	36,925,674	-	
	Williams Of Figer Della Allans	146,000,000.00			
С	Total General Administration	48,731,055,650.38	38,450,548,427	22,617,026,848	

DRAFT BUDGET - 2024 PERSONNEL SUBVENTION EXPENDITURE - BY MINISTRY

	PERSONNEL SOBVENTION EXPEND	PITORE BINNINGIR	· •	
		2024	2023	
S/NO	DESCRIPTION	APPROVED	APPROVED	
		SUBVENTION	SUBVENTION	
1	Ministry Of Agriculture and Natural Resources	260,000,000.00	231,000,000	
2	Ministry Of Environment	300,000,000.00	260,000,000	
3	Ministry Of Commerce and Industry	175,000,000.00	135,000,000	
4	Ministry Of Information and Orientation	53,000,000.00	41,000,000	
5	Ministry Of Tourism, Creative Arts and Culture	320,000,000.00	310,000,000	
6	Ministry Of Power and Water Resoures	594,500,000.00	589,500,000	
7	Ministry Of Lands and Physical Planning	200,000,000.00	173,000,000	
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	1,902,500,000.00	1,739,500,000	
13	Ministry Of Education	17,182,471,083.23	15,746,201,746	
14	Ministry Of Health	8,748,000,000.00	8,098,000,000	
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	26,303,359,434.23	24,217,090,097	
18	Office Of The Executive Governor	3,586,324,850.00	2,186,324,850	
19	Office Of The Deputy Governor	100,000,000.00	90,000,000	
20	Ministry Of Local Government & Chieftaincy Affairs	-	· · ·	
22	Minstry Of Economic Planning, Budget and Statistics	_	_	
23	Office Of The Secretary To The State Government	25,000,000.00	20,000,000	
24	Office Of The Head Of Service	60,000,000.00	45,000,000	
25	Ministry Of Finance	11,200,000.00	4,840,000	
26	Ministry Of Justice	27,000,000.00	25,000,000	
27	Office Of The Auditor General - State	- , , , , , , , , , , , , , , , , , , ,		
28	Office Of The Auditor General - Local Government	_		
29	Ministry Of Humanitarian Affairs	123,000,000.00	108,000,000	
30	Judiciary - High Court	-	-	
31	Judiciary - Customary Court Of Appeal	_	<u>-</u>	
32	Judicial Service Commission	_	-	
33	Local Government Service Commission	_		
34		-	-	
35	Imo State Internal Revenue Service Legislature	-	-	
	House of Assembly Service Commission		<u> </u>	
36	•	-	<u> </u>	
37	Imo State Independent Electoral Commission Total General Administration	3,932,524,850.00	2,479,164,850	
	Total Gelicial Autililiistiation	3,932,324,030.00	2,479,104,050	
	GRAND TOTAL	32,138,384,284	28,435,754,947	

IMO STATE GOVERNMENT OF NIGERIA Approved ESTIMATES - 2024

SUMMARY CONSOLIDATED FUND CHARGES

S/NO	DESCRIPTION	2024 Approved Esimates CRFC	2023 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 - State 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		25,101,==0	50,101,==0	
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	lmo 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				
23	Total General Administration			-
			45.740.047.464	
	GRAND TOTAL	15,743,247,101	15,743,247,101	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD 0412 - OFFICE OF THE GOVERNOR - ADMINISTRATION

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	SECTION	I A			
STAFF AND PERSONNEL COSTS					

3
1,247,87
1,247,87
1,211,01
1,202,16
412,13
1,614,30
1,614,30
2,002,09
1,655,09
1,045,19
4,702,3
7,996,4
3,879,89
7,085,0
1,029,7
2,991,2
22,982,3
2,599,8
716,47
1,611,68

77

77

4,927,984

38,821,152

4,927,984

32,612,717

TOTAL: G/L 13 - 16

TOTAL: G/L 17

TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT

PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF ACCOUNTS				
1	_	-	-	
2	_	-		
3	_	_	_	
4	_	-	<u>-</u>	
5	_	-	-	
6	_	-	-	
TOTAL: G/L 01 - 06		-		
7	-	-	_	
8			<u>-</u>	
9	1	1	472,334	472,334
10	3	3	1,544,666	1,544,666
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	6	6	3,213,484	3,213,484
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	7	4,249,035	4,249,035
DEPT. OF PROTOCOL				
1			-	-
2			-	-
3			-	
4	2	2	444,909	444,909
5	1	1	236,442	236,442
6			-	
TOTAL: G/L 01 - 06	3	3	681,351	681,351
7			-	
8	5	8	2,155,499	3,448,798
9	1	1	472,334	472,334
10	1	1	514,889	514,889
12			-	-
TOTAL: G/L 07 - 12	10	10	3,142,722	4,436,021
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 PROTOCOL	14	14	4,629,916	5,923,215

PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	10	5,148,887	5,148,887
12	-		-	-
TOTAL: G/L 07 - 12	11	11	5,621,221	5,621,221
13			-	-
14			-	-
15			<u>-</u>	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
	-		1,000,000	1,000,001
17			-	_
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF INFORMATION	12	12	6,656,772	6,656,772
TOTAL: DET T. OF INT CRIMATION		12	0,000,112	0,000,112
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			-	-
TOTAL: G/L 07 - 12	3	3	1,417,002	1,417,002
13	_		, ,	-
14			-	-
15	1	1	805,843	805,843
16	'	'		-
TOTAL: G/L 13 - 16	1	1	805,843	805,843
		•	223,010	230,010
17			-	-
TOTAL: G/L 17			-	_
TOTAL: DEPT. OF PLANNING, RESEARCH			_	_
AND STATISTICS			2,222,846	2,222,846
AND STATISTICS			2,222,040	2,222,840

PERSONNEL EXPENDITURE

TIEAD OF TE SO THE SO VERTICITY ADMINISTRATION						
	Establishments		Pro	visions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PROCUREMENT				
1	-	-	-	
2		-	-	
3		-	-	
4		-	-	
5		-	-	
6	2	2	522,596	522,59
TOTAL: G/L 01 - 06	2	2	522,596	522,590
7	_	_		•
8	1	1	431,100	431,10
9			-	.0.,.0
10	-	-		
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	2	2	1,029,342	1,029,342
13			.,020,0.2	.,020,0
14				
15				
16				
TOTAL: G/L 13 - 16			_	
TOTAL: G/L 13 - 16			-	
47				
17 TOTAL: G/L 17			-	
TOTAL: DEPT. OF PROCUREMENT	4	4	1,551,938	1,551,938
SUBVENTED AGENCIES				
IMO STATE ORIENTATION AGENCY			200,000,000	175,000,000
IMO STATE CRIENTATION AGENCY			30,000,000	30,000,000
STATE DIRECTORATE OF EMPLOYMENT			50,000,000	80,000,000
IMO STATE JOB CREATION CENTRE			28,000,000	28,000,000
IMO STATE GOD CREATION CENTRE			25,000,000	25,000,000
IMO SECURITY NETWORK			12,000,000	12,000,000
IMO COMMUNITY WATCH				
COMMUNITY AND SOCIAL DEVELOPMENT			100,000,000	100,000,000
PROJECTS (CSDP)				
IMO STATE INVESTMENT PROMOTION AGENCY			330,000,000	330,000,000
COVID-19 SPECAL NTERVENTON				
(ALLOWANCES)				
IMO SECURITY ORGANISATION(IMSO)			-	10,000,000
IMO ENTRACO			100,000,000	85,000,000
IMO SACA			10,000,000	10,000,000
BUREAU OF YOUTH MOBILIZATION			30,000,000	30,000,000
BUREAU FOR PENSIONS REFORMS			30,000,000	30,000,000
BUREAU FOR NIGER DELTA				
BUREAU FOR POVERTY ALLEVIATION (PAB)			15,000,000	15,000,000
BUREAU FOR THE COORDINATION OF DONOR			15,000,000	15,000,000
ASSISTED PROJECTS			126,324,850	126,324,850
BUREAU FOR PEACE AND CONFLICT			120,324,030	120,324,030
RESOLUTION			70 000 000	70,000,000
CIVIL DEFENCE GUARD			70,000,000	70,000,000
			165,000,000	165,000,000
IMO STATE WASTE MANAGEMENT AGENCY			100,000,000	100,000,000
IMO SECURITY NETWORK				
IMO TRAFFIC MANAGEMENT AGENCY			100 000 000	400 000 000
IMO ADVERTISEMENT & SIGNAGE AGENCY			100,000,000	100,000,000
BUREAU FOR RURAL DEVELOPMENT			30,000,000	30,000,000
ISOPADEC IMO COMMUNITY WATCH			2,000,000,000	600,000,000
IMO STATE SUSTAINBALE DEVELOPMENT				
			00 000 000	00.000.00
GOALS			80,000,000	80,000,00
IMO STATE SMALL & MEDIUM ENTERPRISES				
AGGENCY (ISMEA)			25,000,000	25,000,00
BUREAU FOR PUBLIC PROCURMENT, PRICE				
INTELLIGENCE AND RELATED				
MATTERS(BPPPI)			60,000,000	60,000,00
TOTAL: SUBVENTED AGENCIES			3,586,324,850	2,021,324,850

PERSONNEL EXPENDITURE

TIE/D 0 TIE OF THE GOVERNOR / DIMINSTRATION					
	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			40,000,000	36,993,045
TRANSPORT ALLOWANCE			45,000,000	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 ALOWANCE			-	_
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			_	-
ENTERTAINMENT ALLOWANCE			144.000	144,000
DOMESTIC STAFF			10,000,000	4,591,074
NEWS MAG/ JOURNAL ALLOWANCE			10,000,000	-,001,07-
SECURITY ALLOWANCE			_	_
OTHER ALLOWANCE			_	
PROVISION FOR NEW EMPLOYMENT			15,888,749.14	15,888,749.14
TROVISION FOR INE WE EVIII EO TWIETE			13,000,743.14	13,000,743.14
OTHER(S)				
ACCOMODATION				
			-	-
NEWSPAPER			-	-
UTILITY DOMESTIC STAFF			-	-
ENTERTAINMENT			-	-
			-	-
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			-	-
LEAVE ALLOWANCE			-	-
SEVERANCE GRATUITY			-	-
TOTAL: ALLOWANCES			122,994,171	92,698,864
	SUMMAF	ov.		
GL01	SUMMAR 6	6	1,202,166	1,202,166
GL01	2	2	412,139	
		2	412,139	412,139
GL03	-	-	- 0.447.000	0.447.000
GL04	11	11	2,447,000	2,447,000
GL05	8	8	1,891,536	1,891,536
GL06	14	6	3,658,173	1,567,788
GL07	8	21	3,046,270	7,996,459
GL08	15	18	6,466,496	7,759,796
GL09	25	21	11,808,354	9,919,017
GL10	16	16	8,238,219	8,238,219
GL12	20	8	11,964,838	4,785,935
GL13	4	4	2,599,819	2,599,819
GL14	1	1	716,478	716,478
GL15	4	4	3,223,373	3,223,373
GL16	2	2	2,071,103	2,071,103
			2,011,103	2,011,103
GL17	-	-	0.500.004.050	0.004.004.050
SUBVENTIONS		-	3,586,324,850	2,021,324,850
PRINCIPAL SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			122,994,171	92,698,864
GRAND TOTAL	137	129	3,770,312,855	2,170,102,413

PERSONNEL EXPENDITURE

HEAD 0412 - OFFICE OF THE GOVERNOR - POLITICAL				
	Establishments		Provisions	
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SECTION			
ATS.	SECTION FF AND PERSON			
CHIEFS OF STAFF	1 AND I EROOM	WEE GOOTG		
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 (FOLITICAL I) SPECIAL ADVISER (ECONOMIC/MNCS)	1	1	1,302,379	1,302,379
SPECIAL ADVISER (ECONOMIC/MINCS)	I	I	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. SER0	1	1	1,302,379	1,302,379
SI ECIAL ADVIOLIT (IVIOINICII AL ITANO. SENO	'		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	00	00	-	-
TOTAL: SPECIAL ADVISERS	20	20	26,047,580	26,047,580

PERSONNEL EXPENDITURE HEAD 0412 - OFFICE OF THE GOVERNOR - POLITICAL

112/25 0 112 0 1 112 0 0 1 2 1 1 1 2 2 1 2 1 1 1 2 2 1 2 1					
	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
ST	AFF AND PERSO	NNEL 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 (ICT)	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 (LABOLIE)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (LABOUR)	I	1	1,100,100	1,100,100
(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 (SAN, TRANS.)	I.	I.	1,100,100	1,100,100
	4	4	4 400 400	4 400 400
DUTIES)	1	1	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
02.1101101.2012.12710010171111 (17100710201)			1,100,100	1,100,100
SENIOR SPECIAL ASSISTANT (WONDER LAKE.)	1	1	1,163,163	1,163,163
			1,100,100	1,100,100
SENIOR SPECIAL ASSISTANT (SPEC. DUTIESII)	1	1	1,163,163	1,163,163
SENIOR SPECIAL ASSISTANT (TRADE REP	I	1	1,100,100	1,100,100
USA)	1	1	1 162 162	1 162 162
USA)	I	I	1,163,163	1,163,163
OFNIOD ODEOLAL ACCIOTANT (TDADE DED LIK)	4	4	4 400 400	4 400 400
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		_	_	_
OLIMON OF LOIAL AGGIG TAINT OTHERS	-	-	-	-
			-	-
TOTAL - CENIOD CRECIAL ACCIOTANTS	20	20	20 204 270	20 204 272
TOTAL: SENIOR SPECIAL ASSISTANTS	33	33	38,384,379	38,384,379

PERSONNEL EXPENDITURE

HEAD 0412 - OFFICE OF THE GOVERNOR - POLITICAL

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
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
TOTAL. PERSONAL ASSISTANTS	0	0	4,924,406	4,924,400
ALLOWANCES:				
STAFF				
ACCOMODATION			1,989,431	1,989,431
NEWSPAPER			397,888	397,886
UTILITY DOMESTIC STAFF			795,773	795,773
DOMESTIC STAFF			1,989,431	1,989,431
ENTERTAINMENT			795,773	795,773
PERSONAL ASSISTANT MOTOR VEHICLE MAINTENANCE			663,144 1,989,431	663,144 1,989,431
LEAVE ALLOWANCE			265,258	265,258
SEVERANCE GRATUITY			7,957,725	7,957,725
SEVERANCE GRATOITI			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	
DOMESTIC STAFF			19,535,685	19,535,685
ENTERTAINMENT			7,814,274	
PERSONAL ASSISTANT			6,511,895	
MOTOR VEHICLE MAINTENANCE			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	
MOTOR VEHICLE MAINTENANCE			3,533,029	3,533,029
LEAVE ALLOWANCE			4,071,071	4,071,071
SEVERANCE GRATUITY			200,000,000	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			40,000,000	13,849,898
LEAVE ALLOWANCE			1,846,653	1,846,653
SEVERANCE GRATUITY			55,399,590	55,399,590
TOTAL: ALLOWANCES			608,039,421	504,021,431
	SUMMA	RY		
CHIEF OF STAFF(S)	1	1	1,337,225	1,337,225
DEPUTY CHIEF OF STAFF(S)	1	1	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		4,924,408	4,924,408
ALLOWANCES	+ °	0	608,039,421	504,021,431
GRAND TOTAL	63	63	680,048,363	576,030,373
GRAND I CIAL	63	03	000,048,363	576,030,373

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0412 - OFFICE OF THE GOVERNOR

<u> </u>	HEAD 04	12 – OFFICE OF T		<u> </u>	
Sub	Details of Expenditure	Draft Estimate	APPROVED Estimates	Actual Expenditure	COVID-19
Head	- Country of Experience	2024	2023	2023	RESPONSIVE
		SECTION B			
Т	I	OVERHEAD COS	15	П	
	TOTAL EXPENDITURE	24,496,766,382	23,479,281,952	14,176,226,356	628,950,000
	TOTAL CONSOLIDATED PERSONNEL	864,036,368	1,316,745,101		
	TOTAL RECURRENT EXPENDITURE	23,632,730,014	22,162,536,851	14,176,226,356	328,950,000
2	LOCAL TRANSPORT & TRAVEL	TRAVEL AND 400,000,000.00	TRANSPORT 400,000,000	200,000,000	
	INTERNAL AIR PASSAGES	150,000,000.00	100,000,000		-
	LEAVE TRANSPORT GRANTS	0	67.500	67.500	-
	NON-ACCIDENT BONUS FOREIGN AIR PASSAGES	67,500 100,000,000	67,500 100,000,000	67,500 50,000,000	
	ADJUSTMENTS	100,000,000	100,000,000	30,000,000	
	TOTAL SUBHEAD 2	650,067,500.00	600,067,500	350,067,500	-
3		UTILITY S		·	
	FURNITURE ALLOWANCE	448,497,921.00	448,497,921	76,460,945	-
	RADIO/TELEPHONE MAINT. CHARGES	20,000,000.00	20,000,000	10,000,000	
	TOTAL SUBHEAD 3	468,497,921.00	468,497,921	86,460,945	
4		TELEPHONE AND F			
	TELEPHONE AND POSTAL SERVICES	15,000,000.00	15,000,000	15,000,000	
	TOTAL SUBHEAD 4	15,000,000.00	15,000,000	15,000,000	
	TOTAL SUBILAD 4	13,000,000.00	13,000,000	13,000,000	
5	STATIONERY	STATIO 200,000,000.00	100,000,000	58,158,000	
	STATIONERT	200,000,000.00	100,000,000	50,150,000	•
	TOTAL SUBHEAD 5	200,000,000.00	100,000,000	58,158,000	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0412 - OFFICE OF THE GOVERNOR

				APPROVED			
Sub		Details of Expenditure	Draft Estimate	Estimates	Actual Expenditure	COVID-19	
Head			2024	2023	2023	RESPONSIVE	
SECTION B							
OVERHEAD COSTS							

6		MAINT. OF OFFICE FU	JRNITURE & EQUIP.				
	MAINTENANCE OF GOVERNMENT HOUSE OFFICES	100,000,000	55,000,000	55,000,000			
	GOVERNMENT HOUSE: RUNNING	100,000,000	55,000,000	33,000,000	_		
	EXPENSES	500,000,000	400,000,000	400,000,000	-		
	GOVERNMENT LODGE : RUNNING EXPENSES	100,000,000	100,000,000	100,000,000	_		
	VIDEO PHOTOGRAPHIC MATERIALS	30,000,000	30,000,000	30,000,000	-		
	MAINTENANCE OF FIRE EXTINGUISHER	5,500,000	5,500,000	5,500,000	-		
	MAINTENANCE OF GOVERNMENT HOUSE - STAFF QUARTERS	10,000,000	10,000,000	10,000,000	_		
	GOVERNMENT LODGE - ABUJA	50,000,000	20,000,000	20,000,000	-		
	SECURITY EQUIPMENT	800,000,000	800,000,000	800,000,000	-		
	MAINTENANCE OF STUDIO & ENG TV EQUIP	10,000,000	10,000,000	10,000,000	_		
	OFFICE BUILDING AND MINOR WORKS	150,000,000	100,000,000	50,000,000	-		
	OFFICE FURNITURE AND EQUIPMENT ICT UNIT - GOVERNMENT HOUSE	150,000,000	100,000,000	50,000,000	-		
	ICT GIVIT - GOVERNIFIENT FIGUSE				-		
	-						
	TOTAL SUBHEAD 6	1,805,500,000	1,630,500,000	1,530,500,000	-		
7		MAINT. OF VEHICLES	& CAPITAL ASSETS				
	MAINTENANCE OF GOVERNMENT	200 000 000 00	200 000 000	200 000 000			
	HOUSE OFFICES MOTOR VEHICLE MAINT & RUNNING	200,000,000.00	200,000,000	200,000,000	-		
	COSTS	700,000,000	700,000,000	300,000,000	-		
	COMPUTER MAINTENANCE & RUNNING COST	20,000,000	20,000,000	20,000,000			
	GENERATOR SET: RUNNING &	20,000,000	20,000,000	20,000,000	-		
	MAINTENANCE COSTS	600,000,000	600,000,000	100,000,000	-		
	MAINTENANCE OF AIR CONDITIONERS & REFRIDGERATORS	10,000,000	10,000,000	5,000,000	_		
	a remoderations	10,000,000	10,000,000	3,000,000	-		
					-		
					-		
	TOTAL CURLEAD 7	1 530 000 000 00	1,530,000,000	625,000,000			
	TOTAL SUBHEAD 7	1,530,000,000.00	1,550,000,000	625,000,000	-		
8	CONSULTANCY SERVICE						
	CONSULTANTS	150,000,000	150,000,000	150,000,000	-		
	TOTAL SUBHEAD 8	150,000,000	150,000,000	150,000,000			
	TOTAL SUBTIEAU 8	130,000,000	130,000,000	130,000,000	-		

HEAD 0412 - OFFICE OF THE GOVERNO	R
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Sub		Details of Expenditure	Draft Estimate	APPROVED Estimates	Actual Expenditure	COVID-19		
Head			2024	2023	2023	RESPONSIVE		
	SECTION B							
	OVERHEAD COSTS							

9		CDANTS AND S	URVENITIONS	_	
9	GIFTS TO GOVERNMENT GUESTS	500,000,000	500,000,000	500,000,000	
	DONATIONS	800,000,000	800,000,000	800,000,000	
	PUBLIC WELFARE ASSISTANCE SCHEME	300,000,000	300,000,000	250,000,000	
	TOBER WEET/INE /ISSIST/INCE SCHEME	300,000,000	300,000,000	230,000,000	
	TOTAL SUBHEAD 9	1,600,000,000	1,600,000,000	1,550,000,000	_
	TOTAL SOBILLAD S	2/000/000/000	2/000/000/000	2/550/550/550	
10		TRAINING AND STA	EE DEVELOPMENT		
10	LIBRARY AND PERIODICALS	10,000,000	10,000,000	8,500,000	-
	STAFF TRAINING & DEVELOPMENT	5,000,000	5,000,000	5,000,000	_
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	500,000	-
	TRAINING & STAFF DEVELOPMENT	223,222	223,000	8,000,000	-
	TRAINING SEMINARS AND			.,,	
	CONFERENCES	10,000,000	10,000,000	-	-
	LIBRARY EQUIPMENT	3,000,000	3,000,000	3,000,000	-
					-
	TOTAL SUBHEAD 10	28,500,000	28,500,000	25,000,000	-
11		ENTERTAINMENT A	ND HOSDITALITY		
	HAZARD ALLOWANCE -STAFF	25,000,000	25,000,000	25,000,000	
	REFUND OF MEDICAL EXPENSES	12,528,000	12,528,000	12,528,000	-
	OUTFIT ALLOWANCE	,	,5_0,555	,,	-
	SHIFTING ALLOWANCE			1,397,027	-
	CHRISTMAS BONUS/13 [™] MONTH			50,000,000	
	0.11.2011 11.10 2011.00/120 11.011111			50,000,000	
	TOTAL SUBHEAD 11	37,528,000	37,528,000	88,925,027	-

HEAD 0412 - OFFICE OF THE GOVERNO	R
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Sub		Details of Expenditure	Draft Estimate	Estimates	Actual Expenditure	COVID-19	
Head			2024	2023	2023	RESPONSIVE	
SECTION B OVERHEAD COSTS							

12	PROGRAMS						
	ADJUSTMENTS	-	-	-			
	ASSEMBLY LIAISON AFFAIRS	-	-	-			
	BUDGET PREPARATION & MONITORING	5,000,000	5,000,000	5,000,000			
	DONATION						
	GOVERNMENT GUEST HOUSE RUNNING						
	EXPENSES	500,000,000	500,000,000	200,000,000			
	GOVERNMENT HOUSE PRESS & MEDIA						
	PUBLICATIONS	400,000,000	400,000,000	400,000,000			
	GOVERNOR'S RUNNING COST	1,200,000,000	1,200,000,000	850,000,000			
	HEARTLAND FOOTBALL CLUB	507,000,000	460,000,000	450,000,000			
	HIV/AIDS PROGRAM DEVELOPMENT	, ,	, ,	. ,			
	PROJECT	5,000,000	5,000,000	5,000,000			
		.,,	.,,	-,,			
	HOUSEHOLD AND SUNDRY	_	15,000,000	15,000,000			
	INDEPENCE DAY CELEBRATION		13,000,000	13,000,000			
	INTER-PARTY RELATIONS			5,000,000			
	LEGAL SERVICES	150,000,000	150,000,000	150,000,000			
	MAINTENANCE OF GOVERNMENT	150,000,000	150,000,000	150,000,000			
	I I						
	HOUSE PREMISES						
	NATIONAL ECONOMIC INTELLIGENCE	F 000 000	F 000 000				
	COMMITTEE (NEIC)	5,000,000	5,000,000				
	NIG. STOCK EXCHANGE	500 000 000	400 000 000	200 000 000			
	OFFICE AND GENERAL	500,000,000	400,000,000	200,000,000			
	ODEDATION FEOTO A SOCIETY OF THE STATE OF TH						
	OPERATION FESTIVAL JOINT SECURITY						
	PANEL OF ENQUIREIS/COMMITTEE						
	PROJECT MONITORING AND						
	EVALUATION	15,000,000	15,000,000	15,000,000			
	PROTOCOL DEPARTMENT OPERATIONS	10,000,000	10,000,000	5,000,000			
	PURCHASE OF DRUGS	300,000,000	250,000,000	200,000,000			
	SECURITY VOTE	2,500,000,000	2,500,000,000	1,700,000,000			
	SPECIAL EVENTS	1,000,000,000	600,000,000	400,000,000			
	STATE DIRECTORATE FOR						
	EMPLOYMENT	100,000,000	80,000,000				
	SUSTAINABLE DEVELOPMENT GOALS						
	(SDGs)	81,000,000	80,000,000	72,000,000			
	UNIFORMS	4,000,000	4,000,000	4,000,000			
	UPKEEP OF GOVERNMENT HOUSE						
	LODGE (ABUJA)	216,000,000	216,000,000	150,000,000			
	UPKEEP OF GOVERNMENT HOUSE						
	LODGE (OWERRI)	700,000,000	700,000,000	700,000,000			
	ENHANCED PROTOCOLS AND TESTING						
C	SYSTEMS	140,000,000	140,000,000	140,000,000	140,000,000		
	CASH AND GOODS PALLIATIVES	, ,	, ,	. ,			
	DISTRIBUTION						
	IMO STATE ELDERS COUNCIL	-	25,000,000	25,000,000			
	HAZARD ALLOWANCE -STAFF	38,951,164	38,951,164				
	IMO STATE ORIENTATION AGENCY	175,000,000	175,000,000	176,449,383			
	2.13 STATE STREET ATOM AGENCY	1,5,000,000	1, 5,000,000	1, 0, 115,505			
	IMO INVESTMENT PROMOTION AGENCY	330,000,000	330,000,000	20,000,000			
	IMO STATE FOUNDATION	330,000,000	330,000,000	20,000,000			
	I I O STATE I COMPATION			5,000,000			
	NEW DADTNEDSHID FOR A EDICAN			3,000,000			
	NEW PARTNERSHIP FOR AFRICAN DEVELPOMENT (NEPAD)	129,380,249	129,380,249	2 000 000			
	BUREAU FOR INFORMATION &	127,300,249	127,300,249	2,000,000			
			-	-			
	COMMUNICATION TECHNOLOGY	-	-	-			
	BUREAU FOR SCIENCE & TECHNOLOGY	-	-	-			
	BUREAU FOR WOMEN MOBILISATION	15 000 000	15 000 000	10 000 000 00			
	BUREAU FOR POVERTY ALLEVIATION	15,000,000	15,000,000	10,000,000.00			
	DIRECT FOREIGN INVESTMENT AND	10	40				
	INDUSTRIES	10,000,000	10,000,000	-			
	RECREATION PARKS AND OPEN SPACE	10,000,000	10,000,000	-			
	TOTAL SUBHEAD 12	9,046,331,413	8,468,331,413	5,904,449,383	140,000,000		
	I O I AL SUDIILAD 12	9,070,331,713	0,400,331,413	COCICALIA	140,000,00		

HEAD 0412 - OFFICE OF THE GOVERNOR

				APPROVED				
Sub		Details of Expenditure	Draft Estimate	Estimates	Actual Expenditure	COVID-19		
Head			2024	2023	2023	RESPONSIVE		
	SECTION B							
	OVERHEAD COSTS							

BUREAU FOR TUBLIC PROCUENTENT 69,000,000 60,000,000 55,000,000	12		DDOGDAMS	- CONTD	·	
BUREAU FOR YOUTH AFFAIRS	12	RUDEAU EOD DURITO DEOCUDEMENT			55,000,000	
BUREAU FOR PENSION REFORMS - -			09,000,000	00,000,000	33,000,000	
BUREAU FOR CHIEFTAINCY AFFAIRS - -			_	-		
BUREAU FOR POLITICAL AFFAIRS - -			-	-		
BUREAU FOR PROJECT MONITORING BUREAU FOR YOUTH MOBILIZATION 30,000,000 40,000,000 BUREAU FOR ECONOMIC AFAIRS 1,200,000,000 50,000,000					-	
BUREAU FOR YOUTH MOBILIZATION			-	-	-	-
BUREAU FOR ECONOMIC AFFAIRS BUREAU FOR ELECTORAL MATTERS 1,200,000,000			-	-	-	-
BUREAU FOR SECURITY MATTERS 1,200,000,000			-	30,000,000	40,000,000	-
BUREAU FOR RICETORAL MATTERS			-	-		-
BUREAU FOR NIGER DELTA AFFAIRS - -		BUREAU FOR SECURITY MATTERS	-	1,200,000,000		
BUREAU FOR NIGER DELTA AFFAIRS - -		BUREAU FOR ELECTORAL MATTERS	-	-	-	-
BUREAU FOR PRIVATISATION & INVESTMENT			-	-	-	-
BUREAU FOR PRIVATISATION & INVESTMENT		BUREAU FOR SPECIAL DUTIES	-	-	-	-
INVESTMENT						
SSA (ASSETS AND LIABILITY)			-	-	_	
SSA (NDC)			-	-	-	-
POVERTY ALLEVIATION LOAN SCHEME - - - -			_	_	_	_
CSDP			_	_	_	
BUDGET PREPARATION AND MONITORING OF PROJECTS/PROGRAMMES 10,000,000 10,000,000 5,000,000 MEDIA PUBLICATION 10,000,000 10,000,000 5,000,000 5,000,000 GOVT. HOUSE WELFARE SCHEME UPKEEP OF GOVT. HOUSE PREMISES 15/PA 15/900,000 10,000,000 10,000,000 10,000,000 10/900,00			_	_		
MONITORING OF PROJECTS/PROGRAMMES 10,000,000 10,000,000 5,000,000 MEDIA PUBLICATION 10,000,000 10,000,000 5,000,000 GOVT. HOUSE WELFARE SCHEME UPKEEP OF GOVT. HOUSE PREMISES 1SIPA 55,000,000 55,000,000 50,000,000 MO CIVIL GUARD 55,000,000 55,000,000 50,000,000 MO CIVIL GUARD 55,000,000 55,000,000 50,000,000						
PROJECTS/PRGGRAMMES						
MEDIA PUBLICATION 10,000,000 10,000,000 5,000,000 GOVT. HOUSE WELFARE SCHEME UPKEEP OF GOVT. HOUSE PREMISES			10 000 000	10 000 000	F 000 000	
GOVT. HOUSE WELRARE SCHEME UPKEEP OF GOVT. HOUSE PREMISES ISIPA S5,000,000 S5,000,000 S0,000,000 IMO CIVIL GUARD S5,000,000 S5,000,000 S0,000,000 S0,000,0						-
UPKEEP OF GOVT. HOUSE PREMISES			10,000,000	10,000,000	5,000,000	
ISIPA 55,000,000 55,000,000 50,000,000 10,000,0						
IMO CIVIL GUARD			-	-		
BUREAU FOR RURAL DEVELOPMENT 342,000,000 30,000,000 25,000,000 OUTFIT ALLOWANCE 51,934,885 51,934,885 51,934,885 S1,934,885 CHRISTMAS BONUS/13TH MONTH 50,000,000 50,000,000 50,000,000 HAZARD ALLOWANCE 33,951,164 38,951,1			55,000,000	55,000,000	50,000,000	
OUTFIT ALLOWANCE			-	-	-	-
CHRISTMAS BONUS/13TH MONTH		BUREAU FOR RURAL DEVELOPMENT	342,000,000	30,000,000	25,000,000	-
HAZARO ALLOWANCE 38,951,164 38,951,164 38,951,164 SHIFFING ALLOWANCE 1,397,000 1,397,000 1,397,020 OPERATION IRON GATE 176,009,000 176,009,000 550,000,000 OPERATION IRON GATE 176,009,000 3,000,000 3,000,000 3,000,000 MINO SACA 20,000,000 5,000,000 87,000,000 SA TO THE GOVERNOR ON ENTERTAINMENT		OUTFIT ALLOWANCE	51,934,885	51,934,885	51,934,885	
SHIFFING ALLOWANCE		CHRISTMAS BONUS/13TH MONTH	50,000,000	50,000,000	50,000,000	
OPERATION IRON GATE		HAZARD ALLOWANCE	38,951,164	38,951,164	38,951,164	
OPERATION IRON GATE		SHIFFING ALLOWANCE				
OPERATIONAL EXPENSES 3,000,000 3,000,000 3,000,000 IIMO SACA 20,000,000 5,000,000 87,000,000 SA TO THE GOVERNOR ON ENTERTAINMENT -						
IMO SACA 20,000,000 5,000,000 87,000,000 SA TO THE GOVERNOR ON ENTERTAINMENT - - -						
SA TO THE GOVERNOR ON ENTERTAINMENT DIRECT FOREIGN INVESTMENT AND INDUSTRIES 10,000,000 RECREATION PARKS AND OPEN SPACE 10,000,000 NEPAD OPERATION SEARCH AND FLUSH COVID-19 PALLIATIVE EXPENSE STATE INTERVENTION FUND IMO SECURITY ORGANISATION BUREAU FOR PEACE AND CONFLICT RESOLUTION IMO STATE WASTE MANAGEMENT AGENCY JOBERANICE (IGIS) SERVICE (IGIS) IMO GEOGRAPHIC INFORMATION SERVICE (IGIS) IMO STATE LOTTERIES AND GAMING AUTHORITY AUTHORITY AGENCY JONON,000 ENTRACO BUREAU SAMAGEMENT AGENCY JONON,000 ENTRACO JONON,000 ENTRACO JONON,000 BURO STATE LOTTERIES AND GAMING AUTHORITY BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) JONON,000 JONON,00						
ENTERTAINMENT			20,000,000	5,555,555	0,,000,000	
DIRECT FOREIGN INVESTMENT AND 10,000,000			_	_	_	
INDUSTRIES						
RECREATION PARKS AND OPEN SPACE 10,000,000 150,000,000 150,000,000 150,000,000 150,000,000 10,000,000 155,964,256 100 STATE LOTTERIES AND GAMING AUTHORITY 20,000,000 10,000,000 15,000,000 15,000,000 10,000,000			10,000,000	10,000,000	10 000 000	
NEPAD					10,000,000	
OPERATION SEARCH AND FLUSH				10,000,000		
COVID-19 PALLIATIVE EXPENSE STATE INTERVENTION FUND IMO SECURITY ORGANISATION - 1,884,303,902 300,000,000 BUREAU FOR PEACE AND CONFLICT 70,000,000 70,000,000 60,000,000 IMO STATE WASTE MANAGEMENT AGENCY 3,834,859,820 165,000,000 IMO GEOGRAPHIC INFORMATION SERVICE (IGIS) 160,000,000 150,000,000 150,000,000 ENTRACO 200,000,000 85,000,000 155,964,256 IMO STATE LOTTERIES AND GAMING AUTHORITY 20,000,000 10,000,000 - IMO SMALL & MEDIUM ENTERPRISE AGENCY 170,000,000 15,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) 160,153,311 126,324,850 119,226,960 OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000				900 000 000	72000000	
STATE INTERVENTION FUND IMO SECURITY ORGANISATION - 1,884,303,902 300,000,000			1,000,000,000	800,000,000		
IMO SECURITY ORGANISATION					-	
BUREAU FOR PEACE AND CONFLICT RESOLUTION IMO STATE WASTE MANAGEMENT AGENCY IMO GEOGRAPHIC INFORMATION SERVICE (IGIS) INO STATE LOTTERIES AND GAMING AUTHORITY IMO SMALL & MEDIUM ENTERPRISE AGENCY BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) ISOPADEC BUREAU FOR CONOMIC ADVISER BOURD AND ASSISTED PROJECT (BCDAP) ISOPADEC BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) ISOPADEC BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) ISOPADEC				1 004 202 225	200 200 200	
RESOLUTION 70,000,000 70,000,000 60,000,000 IMO STATE WASTE MANAGEMENT 3,834,859,820 165,000,000 IMO GEOGRAPHIC INFORMATION SERVICE (IGIS) 160,000,000 150,000,000 ENTRACO 200,000,000 85,000,000 155,964,256 IMO STATE LOTTERIES AND GAMING AUTHORITY 20,000,000 10,000,000 - IMO SMALL & MEDIUM ENTERPRISE AGENCY 170,000,000 15,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) 160,153,311 126,324,850 119,226,960 OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000			-	1,884,303,902	300,000,000	
IMO STATE WASTE MANAGEMENT 3,834,859,820 165,000,000			[
AGENCY IMO GEOGRAPHIC INFORMATION SERVICE (IGIS) 160,000,000 ENTRACO 1MO STATE LOTTERIES AND GAMING AUTHORITY 20,000,000 ENGRACY 170,000,000 150,000,000 150,000,000 155,964,256 100 SMALL & MEDIUM ENTERPRISE AGENCY 170,000,000 150,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) OFFICE OF CHIEF ECONOMIC ADVISER 1SOPADEC 160,000,000 150,000,000 - 150,000,000 - 160,153,311 126,324,850 119,226,960 119,226,960			70,000,000	70,000,000	60,000,000	
IMO GEOGRAPHIC INFORMATION SERVICE (IGIS) 160,000,000 160,000,000 150,000,000 155,964,256 IMO STATE LOTTERIES AND GAMING AUTHORITY 20,000,000 10,000,000 - IMO SMALL & MEDIUM ENTERPRISE AGENCY 170,000,000 15,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) OFFICE OF CHIEF ECONOMIC ADVISER 1SOPADEC 160,000,000 150,000,000 155,964,256 10,000,000 10,000,000 - 15,000,000 - 160,153,311 126,324,850 119,226,960 119,226,960						
SERVICE (IGIS)			3,834,859,820	165,000,000		
ENTRACO 200,000,000 85,000,000 155,964,256 IMO STATE LOTTERIES AND GAMING AUTHORITY 20,000,000 10,000,000 - IMO SMALL & MEDIUM ENTERPRISE AGENCY 170,000,000 15,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) 160,153,311 126,324,850 119,226,960 OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000 ISOPADEC 150,000,000 15,000,000		IMO GEOGRAPHIC INFORMATION				
ENTRACO 200,000,000 85,000,000 155,964,256 IMO STATE LOTTERIES AND GAMING AUTHORITY 20,000,000 10,000,000 - IMO SMALL & MEDIUM ENTERPRISE AGENCY 170,000,000 15,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) 160,153,311 126,324,850 119,226,960 OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000 ISOPADEC 80,000,000 15,000,0		SERVICE (IGIS)	160,000,000		150,000,000	
IMO STATE LOTTERIES AND GAMING						
AUTHORITY 20,000,000 10,000,000 - IMO SMALL & MEDIUM ENTERPRISE AGENCY 170,000,000 15,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) 160,153,311 126,324,850 119,226,960 OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000 ISOPADEC			, ,	, ,	, , , , ,	
IMO SMALL & MEDIUM ENTERPRISE AGENCY			20.000.000	10,000.000	_	
AGENCY 170,000,000 15,000,000 - BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) 160,153,311 126,324,850 119,226,960 OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000 ISOPADEC 170,000,000 15,000,000 - 15,000,000 - 160,153,311 126,324,850 119,226,960			_5,000,000			
BUREAU FOR COORDINATION OF DONOR ASSISTED PROJECT (BCDAP) OFFICE OF CHIEF ECONOMIC ADVISER ISOPADEC 160,153,311 126,324,850 119,226,960 119,226,960			170 000 000	15 000 000		
DONOR ASSISTED PROJECT (BCDAP) 160,153,311 126,324,850 119,226,960 OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000 ISOPADEC			1,0,000,000	13,000,000		
OFFICE OF CHIEF ECONOMIC ADVISER 80,000,000 ISOPADEC			160 153 311	126 324 850	119 226 960	
ISOPADEC				120,324,030	113,220,300	
			80,000,000			
TOTAL SUBHEAD 12 6,738,305,180 5,056,920,801 1,839,474,285 377,90		ISUPADEC				
TOTAL SUBHEAD 12 6,738,305,180 5,056,920,801 1,839,474,285 377,90						
TOTAL SUBHEAD 12 6,738,305,180 5,056,920,801 1,839,474,285 377,90						
TOTAL SUBHEAD 12 6,738,305,180 5,056,920,801 1,839,474,285 377,90						
TOTAL SUBHEAD 12 6,738,305,180 5,056,920,801 1,839,474,285 377,90						
TOTAL SUBHEAD 12 6,738,305,180 5,056,920,801 1,839,474,285 377,90						
		TOTAL SUBHEAD 12	6 739 205 190	5 056 020 901	1 830 474 295	377,900,000
		I OTAL SUBHEAU 12	0,730,303,100	3,030,320,001	1,033,774,203	377,900,000

HEAD 0412 - OFFICE OF THE GOVERNOR - BUREAUS - OFFICES

			APPROVED		
Sub	Details of Expenditure	Draft Estimate	Estimates	Actual Expenditure	COVID-19
Head		2024 SECTION B	2023	2023	RESPONSIVE
		OVERHEAD COS	STS		
	TOTAL EXPENDITURE		2,477,191,216	1,953,191,216	300,000,000
	TOTAL CONSOLIDATED PERSONNEL		2,4//,191,210	1,953,191,210	300,000,000
	TOTAL RECURRENT EXPENDITURE	1,363,000,000	2,477,191,216	1,953,191,216	300,000,000
13	ADJUSTMENTS	JREAU: PROGRAMN	1ES AND OPERATIO	ONS	
	INFORMATION AND COMMUNICATIONS				
	TECHNOLOGY	-	-	-	
	BUREAU FOR SCIENCE AND				
	TECHNOLOGY BUREAU FOR WOMEN MOBILIZATION	-	-	-	
	BUREAU FOR PUBLIC PROCUREMENT				
	AND PRICE INTELLIGENCE	659,000,000	55,000,000	55,000,000	
	BUREAU FOR YOUTH MOBILIZATION	,,	40,000,000	40,000,000	
	BUREAU FOR YOUTH MOBILIZATION BUREAU FOR SECURITY MATTERS	-	40,000,000	40,000,000	
	/COMMUNITY POLICING	-	650,000,000	650,000,000	
	BUREAU FOR ELECTORAL MATTERS				
	BUREAU FOR NIGER DELTA AFFAIRS BUREAU FOR PRIVATIZATION & INVESTM	MENIT.			
	BUREAU FOR RURAL DEVELOPMENT	45,000,000	45,000,000	45,000,000	
	BUREAU FOR PEACE AND CONFLICT		•		
	RESOLUTION BUREAU FOR PROJECT MONITORING	60,000,000	60,000,000	60,000,000	
	OPERATION SEARCH & FLUSH	-	600,000,000	600,000,000	
a		-	25,000,000	25,000,000	300,000,00
	FIRST 100DAYS CELEBRATION				
	IMO GEOGRAPHIC INFORMATION SERVICE (IGIS)		150,000,000	150,000,000	
	ENTRACO	-	155,964,256	155,964,256	
	IMO SIGNAGE AND ADVERTISEMENT				
	AGENCY)IMSAA	75,000,000	53,000,000	53,000,000	
	BUREAU FOR COODINATION OF DONOR ASSISTED PROJECTS(BCDAP)	_	119,226,960	119,226,960	
	7.0020 · 20 · 1.0020 · 0(2027 · 1.7		113/220/300	115/220/500	
	TOTAL SURPEAD	830 000 000	1,953,191,216	1,953,191,216	300,000,00
	TOTAL SUBHEAD	839,000,000	1,933,131,210	1,933,191,210	300,000,000

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0412 - OFFICE OF THE GOVERNOR - BUREAUS - OFFICES Sub Details of Expenditure Draft Estimate Estimates Actual Expenditure COVID-19 Head 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

13		CDFCTA	I ADVICEDE: DDCCD	AMMES AND ODED	ATIONS	
13			L ADVISERS: PROGR	100,000,000	A I TONS	
	1	CHIEF TECHNICAL ADVISER	100,000,000			-
	25	SPECIAL ADVISERS	130,000,000	130,000,000		
						-
		TOTAL SUBHEAD	230,000,000	230,000,000	-	-
13		SENIOR SPE	CIAL ADVISERS: PR	OGRAMMES AND O	PERATIONS	
	1	CHIEF PRESS SECRETARY (GOVERNOR)	3,600,000	3,600,000		-
	44	SENIOR SPECIAL ADVISERS - 44	158,400,000	158,400,000		
		TOTAL SUBHEAD	162,000,000	162,000,000	-	
				, , , , , , ,		
13		SPECIAL ASSISTANTS A	ND PERSONAL ASSIS	STANTS : PROGRAM	MES AND OPERATION	ONS
		SPECIAL ASSISTANTS - 40	96,000,000	96,000,000	II ILO AND OI LIGATE	-
		PERSONAL ASSISTANTS - 30	36,000,000	36,000,000		
	30	I ERSONAL ASSISTANTS SO	30,000,000	30,000,000		
	_					
	-					
	-					
		TOTAL SUBHEAD	132,000,000	132,000,000		

HEAD 0412-1 - OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION Establishments Provisions					
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	SECTI	ON A			
	STAFF AND PERS				
OFFICE OF THE DEPUTY GOVERNOR					
DEPUTY GOVERNOR	SE	E CONSOLIDATED	REVENUE FUND CH	IARGES	
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	1	211,979	211,979	
4	4	6	889,818	1,334,727	
<u> </u>	3 5	3 5	709,326 1,306,490	709,326 1,306,490	
TOTAL: G/L 01 - 06	15	15	3,117,613	3,562,522	
7			761,568		
8	3	2 5	1,293,299	761,568 2,155,499	
9	4	1	1,889,337	472,334	
10	4	4	2,059,555	2,059,555	
12	3	1	1,794,726	598,242	
TOTAL: G/L 07 - 12	13	13	7,798,484	6,047,197	
13	1	1	649,955	649,955	
14	-	-	· -	· -	
15	1	1	805,843	805,843	
16			-	-	
TOTAL: G/L 13 - 16	2	2	1,455,798	1,455,798	
17			-	-	
TOTAL: G/L 17			-	-	
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	20	20	40 274 00E	44 OCE E47	
FINANCE & PROCUREMENT	30	30	12,371,895	11,065,517	
DEPT. OF ACCOUNTS					
1			_	_	
2			-	-	
3			-	-	
4			-	-	
5			-	-	
6			-	-	
TOTAL: G/L 01 - 06			-	-	
7			-	-	
8	1	1	431,100	431,100	
9	4	4	1,889,337	1,889,337	
10 12	-	-	- 1,196,484	4 406 404	
TOTAL: G/L 07 - 12	7	2 7	3,516,920	1,196,484 3,516,920	
13	 	'	3,310,320	3,310,320	
13			-	_	
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	8	4,322,763	4,322,763	

PERSONNEL EXPENDITURE

Establishments Provisions						
Details of Expenditure/Grade Level 2024 2023 2024 2023						
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1 2			-	-
3				_
4				<u>-</u>
5			_	<u>-</u>
6			-	-
TOTAL: G/L 01 - 06				
7			_	_
8	1	1	431,100	431,100
9	2	2	944,668	944,668
10	1		514,889	-
12			-	-
TOTAL: G/L 07 - 12	3	3	1,890,657	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	1,890,657	1,375,768
DEPT. OF PROTOCOL				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6 TOTAL: G/L 01 - 06			-	-
			-	-
7			-	-
8			-	-
9			-	-
10 12			-	-
TOTAL: G/L 07 - 12			-	-
			0.40.055	0.40.055
13	1	1	649,955	649,955
14	-	-	-	-
15 16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
101AL. G/L 13 - 10	- '	1	049,900	049,955
17				
17		1	· -	-
ΤΟΤΔΙ · Θ/Ι 17				=
TOTAL: G/L 17 TOTAL: DEPT. OF PROTOCOL	1	1	- 649,955	- 649,955

PERSONNEL EXPENDITURE

Establishments Provisions							
Details of Expenditure/Grade Level	Details of Expenditure/Grade Level 2024 2023 2024 2023						
SECTION A							
STAFF AND PERSONNEL COSTS							

10	417,002 598,242 015,244
3	598,242 015,24 4
3	598,242 015,24 4
4	598,242 015,24 4
6	598,242 015,24 4
TOTAL: G/L 01 - 06	598,242 015,24 4
7	598,242 015,24 4
8 - - - 9 6 3 2,834,005 1, 10 - - - 12 1 1 598,242 TOTAL: G/L 07 - 12 4 4 3,432,247 2, 13 - - - 14 - - - 15 1 1 805,843	598,242 015,24 4
9 6 3 2,834,005 1, 10 12 1 1 598,242 TOTAL: G/L 07 - 12 4 4 3,432,247 2, 13 14 15 1 1 805,843	598,242 015,24 4
10	598,242 015,24 4
12 1 1 598,242 TOTAL: G/L 07 - 12 4 4 3,432,247 2, 13	015,244
TOTAL: G/L 07 - 12	015,244
13 14 15 1 1 805,843	
14	
15 1 1 805,843	-
16	805,843
TOTAL: G/L 13 - 16 1 1 805,843	805,843
TOTAL: G/L 17	
TOTAL: DEPT. OF INFORMATION 5 5 4,238,090 2,	821,088
SUBVENTED AGENCIES	
NATIONAL SECURITY DEFENCE CORPS 100,000,000 90,	000,000
TOTAL: SUBVENTED AGENCIES - 100,000,000 90,	000,000

PERSONNEL EXPENDITURE

Establishments Provisions								
Details of Expenditure/Grade Level	Details of Expenditure/Grade Level 2024 2023 2024 2023							
SECTION A								
STAFF AND PERSONNEL COSTS								

		6 824 955	6,824,955
			4,265,587
			1,706,232
			745,200
		7-10,200	7 40,200
		36,000	36,000
			1,343,964
		1,040,004	1,040,004
		21.950.119	14,921,938
		,===,	,- ,
SUMMARY			
T -	_1		
<u> </u>		_	
1	1	211.070	211,979
<u> </u>			1,334,727
		,	709,326
			1,306,490
		,	761,568
5			3,017,698
			4.723.342
16	10	7,557,347	, -,-
5	4	2,574,443	2,059,555
5	4 4	2,574,443 3,589,451	2,059,555 2,392,968
5	4	2,574,443	2,059,555 2,392,968
5	4 4	2,574,443 3,589,451 1,299,910	2,059,555 2,392,968
5	4 4	2,574,443 3,589,451	2,059,555 2,392,968 1,299,910
5 6 2	4 4 2 -	2,574,443 3,589,451 1,299,910	2,059,555 2,392,968 1,299,910
5 6 2	4 4 2 -	2,574,443 3,589,451 1,299,910	2,059,555 2,392,968 1,299,910
5 6 2	4 4 2 -	2,574,443 3,589,451 1,299,910	2,059,555 2,392,968 1,299,910 - 2,417,530
5 6 2	4 4 2 -	2,574,443 3,589,451 1,299,910 - 2,417,530 - 100,000,000	2,059,555 2,392,968 1,299,910 - 2,417,530 - 90,000,000
5 6 2	4 4 2 - 3 - -	2,574,443 3,589,451 1,299,910 - 2,417,530	2,059,555 2,392,968 1,299,910 - 2,417,530 - 90,000,000
5 6 2	4 4 2 - 3 - -	2,574,443 3,589,451 1,299,910 - 2,417,530 - 100,000,000	2,059,555 2,392,968
	SUMMARY 1 4 3 5 2 5 5		

PERSONNEL EXPENDITURE

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

HEAD 0412-1 - OFF	Establish		Provis	
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SECTION STAFF AND PERSO			
	STAFF AND FERSO	DINNEL 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	-	-1	-	-
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
70 T T ORCE		1	-	-
			-	-
			-	<u>-</u>
			-	-
			-	-
			-	-
			-	-
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

PERSONNEL EXPENDITURE

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

Establishments Provisions							
Details of Expenditure/Grade Level 2024 2023 2024 2023							
SECTION A							
STAFF AND PERSONNEL COSTS							

ALLOWANCES:				
STAFF				
ACCOMODATION			3,000,000	1,989,431
NEWSPAPER			1,000,000	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			5,000,000	1,989,431
LEAVE ALLOWANCE			265,258	265,258
SEVERANCE GRATUITY			7,957,725	7,957,725
SEVERANCE GRATUIT			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			20,000,000	17,447,445
PERSONAL ASSISTANTS				
			464 660	464 662
ACCOMODATION			461,663	461,663
NEWSPAPER			92,333	92,333
UTILITY DOMESTIC STAFF			184,665	184,665
			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			64,858,832	57,683,025
	SUMM	IARY		
CHIEF OF STAFF(S)	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		5,815,815	5,815,815
PERSONAL ASSISTANTS	1	1	615,551	615,551
ALLOWANCES			64,858,832	57,683,025
GRAND TOTAL	8	8	73,942,773	66,766,966

Sub	Details of Expenditure	Dfrat Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
		SECTION B OVERHEAD COS							
	TOTAL EXPENDITURE	1,307,639,122	888,593,744	94,195,249	34,999,500				
	TOTAL EXPENDITORE TOTAL CONSOLIDATED PERSONNEL	120,614,122		94,193,249	34,999,500				
	TOTAL RECURRENT EXPENDITURE	1,187,025,000	775,025,000	94,195,249	34,999,500				
		, , ,	, ,	, ,	, ,				
2	LOCAL TRANSPORT & TRAVEL	TRAVEL AND 50,000,000	45,000,000	2,676,472					
	INTERNAL AIR PASSAGES LEAVE TRANSPORT GRANTS	15,000,000 8,000,000	10,000,000 5,000,000	1,062,277					
	NON-ACCIDENT BONUS	25,000	25,000	-					
	TOTAL SUBHEAD 2	73,025,000	60,025,000	3,738,749					
	TOTAL SUBILLAD 2	73,023,000	00,023,000	3,730,749					
3	UTILITY SERVICE								
3	FURNITURE ALLOWANCE	9,000,000	5,000,000	-					
	TOTAL SUBHEAD 3	9,000,000	5,000,000						
		, ,	, ,						
4		TELEPHONE AND P	POSTAL SERVICES						
	TELEPHONE AND POSTAL SERVICES	5,000,000		-					
	TOTAL SUBHEAD 4	5,000,000	3,500,000	-					

			Approved	Actual				
Sub	Details of Expenditure	Dfrat Estimates	Estimates	Expenditure	COVID-19			
		2024	2023	2023	RESPONSIVE			
Head								
SECTION B								
		OVERHEAD COS	STS					

5	CTATIONEDY						
5	STATIONERY STATIONERY STATIONERY - GENERAL 50,000,000 10,000,000 1,655,000						
	STATIONERY - OFFICE OF THE DEPUTY	30,000,000	10,000,000	1,033,000			
	GOVERNOR	15,000,000	10,000,000	5,686,600			
	TOTAL CURUEAR F	CE 000 000	20,000,000	7.244.600			
	TOTAL SUBHEAD 5	65,000,000	20,000,000	7,341,600	-		
6	MAINT	. OF OFFICE FURN	ITURE & EQUIPME	NT			
	MAINT. OF OFFICE EQUIPMENT	15,000,000	10,000,000	IVI			
	2001 100 100 100 100 100 100 100 100 100	25,550,000	20,000,000				
	OFFICE BUILDING AND MINOR WORKS	30,000,000	25,000,000	6,373,700			
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	5,000,000	6,941,000			
	MAINT. OF FIRE EXTINGUISHER	-	-				
	MAINT. OF OFFICE FURNITURE	-	-				
	UPKEEP OF DEPUTY GOVERNOR'S	05 000 000	F0 000 000	26 652 250			
	LODGE	85,000,000	50,000,000	26,653,350			
	FURNITURE & EQUIPMENT - DEPUTY GOVERNORS LODGE	30,000,000	30,000,000	5,558,000			
	PROCUREMENT OF OFFICE FURNITURE	30,000,000	30,000,000	3,330,000			
	& EQUIPMENT	50,000,000	15,000,000				
	CONST. OF DRIVER'S OFFICE - D/G	-	-				
	PROCUREMENT OF 250KVA GEN. SET	-	-				
	MAINT. OF OFFICE EQUIPMENT IN						
	DEPUTY GOVERNORS LODGE	15,000,000	10,000,000				
	TOTAL SUBHEAD 6	230,000,000	145,000,000	45,526,050	_		
	TOTAL SOBILAD 0	230,000,000	143,000,000	43,320,030			
7	MAI	INT OF VEHICLE	CAPITAL ASSETS				
	PLANT AND EQUIPMENT	15,000,000	15,000,000	4,581,000			
	MOTOR VEHICLE MAINT. & RUNNING	13,000,000	13,000,000	1,301,000			
	COSTS	25,000,000	25,000,000	14,623,750			
	COMPUTER SYSTEM MAINTENANCE	7,000,000	7,000,000	-			
	PROCUREMENT OF OFFICE FURNITURE						
	& EQUIPMENT	-	-	-	-		
	1						
	TOTAL CURUFAR 7	47.000.000	47.000.000	10 204 752			
	TOTAL SUBHEAD 7	47,000,000	47,000,000	19,204,750	-		

	TIE/ US UTILE OF THE BEI OF TOO VERTICAL							
			Approved	Actual				
Sub	Details of Expenditure	Dfrat Estimates	Estimates	Expenditure	COVID-19			
		2024	2023	2023	RESPONSIVE			
Head								
SECTION B								
		OVERHEAD COS	STS					

8	CONSULTANCY SERVICES						
	CONSULTANCY SERVICES	-	-	-			
	TOTAL SUBHEAD 8	-	-	-	-		
9		GRANTS AND S	UBVENTIONS				
	GRANTS	-	-	-	-		
	TOTAL SUBHEAD 9	_			_		
	TOTAL SOBILAD 9	_	-	_	_		
10		DATHING AND CTA	EE DEVELORMENT				
10	NEWSPAPERS AND PERIODICALS	2,500,000	2,500,000				
	LIBRARY AND PERIODICALS	8,000,000	5,000,000				
	STAFF TRAINING & DEVELOPMENT	5,000,000	5,000,000				
	MINISTERIAL SPORTS AND GAMES	1,500,000	1,000,000		-		
		,,	,,				
	TOTAL SUBHEAD 10	17,000,000	13,500,000		_		
		17,000,000	13,300,000	_	_		
11		NTERTAINMENT A	ND HOSPITALITY 5,000,000				
	WARDROBE ALLOWANCE GENERAL HOSPITALITY	5,000,000 80,000,000	5,000,000 40,000,000	-	-		
	GENERAL HOSPITALITY	80,000,000	40,000,000		-		
	TOTAL SUBHEAD 11	85,000,000	45,000,000	-	-		

			Approved	Actual				
Sub	Details of Expenditure	Dfrat Estimates	Estimates	Expenditure	COVID-19			
		2024	2023	2023	RESPONSIVE			
Head								
SECTION B								
		OVERHEAD COS	TS					

12		PROGRAMS					
		OFFICE AND GENERAL	20,000,000	10,000,000	3,005,050	-	
		UNIFORMS	1,000,000	1,000,000	5,005,050		
		REFUND OF MEDICAL EXPENSES	-	- 1,000,000			
		HOUSEHOLD SUNDRY	_	_	7,460,250	_	
		SPECIAL EVENTS	50,000,000	_	7,100,230		
		STATE BOUNDARY COMMITTEE	45,000,000	45,000,000			
		SECURITY VOTE FOR DEPUTY	73,000,000	43,000,000			
		GOVERNOR	E00 000 000	350,000,000			
			500,000,000	330,000,000			
		ANNUAL CHRISTMAS BONUS	2,000,000	2,000,000	-	-	
		OFFICE AND GENERAL - OFFICE OF					
		THE DEPUTY GOVERNOR	20,000,000	10,000,000	7,918,800	-	
		ENHANCED PROTOCOLS AND TESTING					
	CV	SYSTEMS	10,000,000	10,000,000		34,999,500	
		GOVERNOR	-	-			
		ADJUSTMENTS	0	-			
		SITTING ALLOWOANCY TO THE					
		CHAIRMAN	800,000	800,000			
		SITTING ALLOWOANCY TO OTHER	,	,			
		MEMEBERS	7,200,000	7,200,000			
		TIETEDETO	7 /200/000	7 /200/000			
		TOTAL CURUEAR 12	CEC 000 000	426 600 000	10 204 402	24 000 500	
		TOTAL SUBHEAD 12	656,000,000	436,000,000	18,384,100	34,999,500	

HEAD 0412-1A -BUREAU FOR LOCAL AND CHIEFTANCY AFFAIRS							
Establishments Provisions							
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SEC	TION A					
	STAFF AND PE	RSONNEL COSTS	3				
OFFICE OF THE COMMISSIONER							
SSA		-	-	-			
SA		1	-	1,247,870			
PERMANENT SECRETARY		1	-	1,247,870			
TOTAL: OFFICE OF THE SSA		2	-	2,495,740			
DEPT. OF ADMINISTRATION & PROCUREMENT							
1			-	-			
2			-	-			
3			-	-			
4	4	4	889,818	889,818			
5	3	3	709,326	709,326			
6	3 10	3	783,894	783,894			
TOTAL: G/L 01 - 06		10	2,383,038	2,383,038			
7 8	3	8	1,142,351 1,293,299	3,046,270 1,293,299			
9	5	5	2,361,671	2,361,671			
10	8	2	4,119,109	1,029,777			
12	1	1	598,242	598,242			
TOTAL: G/L 07 - 12	19	19	9,514,673	8,329,259			
13	1	1	649,955	649,955			
14	1	1	716,478	716,478			
15	2		1,611,686	-			
16			-	-			
TOTAL: G/L 13 - 16	2	2	2,978,120	1,366,433			
17							
TOTAL: G/L 17							
TOTAL: OF ADMINISTRATION							
& PROCUREMENT	31	31	14,875,831	12,078,731			
DEPT. OF ACCOUNTS							
1	-	-	-	-			
2 3	-	-	-	-			
4	<u>-</u>	-	<u>-</u>	-			
5	_	-	-	-			
6	-	-	-	-			
TOTAL: G/L 01 - 06			-	-			
7	2	2	761,568	761,568			
8	5	4	2,155,499	1,724,399			
9	4	12	1,889,337	5,668,010			
10	1	1	514,889	514,889			
12	12	3	7,178,903	1,794,726			
TOTAL: G/L 07 - 12	22	22	12,500,194	10,463,591			
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	23	23	13,306,037	11,269,434			

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

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	
9	1	1	472,334	
10	2	2	1,029,777	1,029,777
12			4 000 044	4 000 044
TOTAL: G/L 07 - 12	4	4	1,933,211	1,933,211
13			-	-
14	2	2	1,432,957	1,432,957
15	1	1	805,843	805,843
16			-	-
TOTAL: G/L 13 - 16	3	3	2,238,800	2,238,800
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING,				
RESEARCH AND STATISTICS	7	7	4,172,011	4,172,011
DEPT. OF INSPECTION AND				
MONITORING				
1			-	<u>-</u>
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			•	-
7	3	3	1,142,351	1,142,351
8	2	2	862,200	862,200
9			-	-
10			-	-
12			-	-
TOTAL: G/L 07 - 12	5	5	2,004,551	2,004,551
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	6	2,721,029	2,721,029

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

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	
		-	-
		-	-
2	2	944.668	944,668
1	1		514,889
		-	-
3	3	1,459,557	1,459,557
			649,955
		-	
		-	-
		-	-
1	1	649.955	649,955
1		0.0,000	0.10,000
		_	_
		-	
ا	4	2 400 542	2 400 542
4	4	2,109,512	2,109,512
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
1	1	380,784	380,784
		-	-
1	16	472,334	7,557,347
1	1	514,889	514,889
11		6,580,661	-
18	18	7,948,667	8,453,019
		-	-
		-	-
1	1	805,843	805,843
		-	•
1	1	805,843	805,843
†		·	•
		-	-
l l		-	-
		-	-
	1 1 1 1 1 1 1 1 11 18	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 514,889 3 3 1,459,557 1 1 1 649,955

SUBVENTED AGENCIES				
			-	-
TOTAL: SUBVENTED AGENCIES				
TOTAL. SUBVENTED AGENCIES		-	-	
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,134,211	11,134,211
TRANSPORT ALLOWANCE			6,000,000	6,958,874
UTILITY ALLOWANCE			2,783,545	2,783,545
MEAL ALLOWANCE			1,038,000	1,038,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
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			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			10,000,000	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			39,323,794	31,218,571
			, ,	, ,,
91.01	SUM	MARY		
GL01 GL02	-	-	-	-
	-	-	-	-
GL03	-	-		200.010
GL04	4	4	889,818	889,818
GL05	3	3	709,326	709,326
GL06	3	3	783,894	783,894
GL07	9	14	3,427,054	5,330,973
GL08	11	10	4,742,097	4,310,998
GL09	13	36	6,140,344	17,004,030
GL10	13	7	6,693,553	3,604,221
GL12	24	4	14,357,805	2,392,968
GL13	2	2	1,299,910	1,299,910
GL14	4	4	2,865,913	2,865,913
GL15	5	3	4,029,216	2,417,530
GL16	-	-	-	
GL17	-	-	-	
SUBVENTIONS	-	-	-	
PERMANENT SECRETARY(S)	-	1	-	1,247,870
COMMISSIONER(S)	-	-	-	
ALLOWANCES			39,323,794	31,218,571
GRAND TOTAL	91	91	85,262,725	74,076,020

		E GOVERNMEN RAFT BUDGET			
	HEAD 0412-1A - BUREAU OF I			HIEFTAINCY AF	FAIRS
Sub Head	Details of Expenditure	Draft Estimates	Approved Estimates 2023	ACTUAL EXEPENDITURE 2023	COVID-19 RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EVDENDITUDE	276 OPE 22E	224 105 741	30,000,000	20,000,000
	TOTAL EXPENDITURE TOTAL CONSOLIDATED	276,085,225	224,105,741	30,000,000	30,000,000
	PERSONNEL	85,262,725	74,783,241		
	TOTAL RECURRENT EXPENDITURE	190,822,500	149,322,500	30,000,000	30,000,000
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	5,000,000	5,000,000		
	INTERNAL AIR PASSAGES LEAVE TRANSPORT GRANTS	4,500,000	4,500,000		
	NON-ACCIDENT BONUS	22,500	22,500		
	LOCAL TRANSPORT & TRAVEL	==/===	==/2.23		
	INTERNAL AIR PASSAGES				
	LEAVE TRANSPORT GRANTS NON-ACCIDENT BONUS				
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	9,522,500	9,522,500	_	
3	FURNITURE ALLOWANCE	UTILITY S 8,000,000	7,500,000		
	UTILITY SERVICES	0,000,000	7,300,000		
	TOTAL SUBHEAD 3	8,000,000	7,500,000	_	-
4		TELEPHONE AND P	OSTAL 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	_	_
		2,233,366			
5		STATIO	NFDV		
3	STATIONERY	5,000,000	4,500,000		
	TOTAL SUBHEAD 5	5,000,000	4,500,000	_	_

	IMO STATE GOVERNMENT OF NIGERIA						
			DRAFT BUDGET	- 2024			
	H	HEAD 0412-1A - BUREAU (OF LOCAL GOVER	NMENT AND C	HIEFTAINCY AF	FAIRS	
				Approved	ACTUAL		
Sub		Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19	
Head			2024	2023	2023	RESPONSIVE	
	SECTION B						
			OVERHEAD COS	TS			

6	MAINT. OF OFFICE FURNITURE & EQUIP						
				•			
	OFFICE BUILDING AND MINOR WORKS OFFICE FURNITURE AND EQUIPMENT	6,000,000 5,000,000	5,000,000 500,000				
	MAINT. OF FIRE EXTINGUISHER	1,000,000	5,000,000				
		, ,	-,,				
	TOTAL SUBHEAD 6	12,000,000	10,500,000	_	_		
	TOTAL SOBILAD O	12,000,000	10,500,000				
7	МАТ	NT OF VEHICLES	& CAPITAL ASSET	rs			
	VEHICLE: MAINT. & RUNNING COSTS	5,800,000	5,800,000				
	COMPUTER SYSTEM MAINTENANCE	7,000,000	3,000,000				
	MAINT OF GENERATOR SETS	5,500,000	5,000,000				
	TOTAL SUBHEAD 7	18,300,000	13,800,000	-	-		
8	CONSULTANCY SERVICES	CONSULTANC	Y SERVICES				
	CONSULTANCE SERVICES	-		<u> </u>	-		
	TOTAL CURUFAR C						
	TOTAL SUBHEAD 8	-	-	-	-		

	IMO STATE GOVERNMENT OF NIGERIA						
			DRAFT BUDGET	- 2024			
	H	HEAD 0412-1A - BUREAU (OF LOCAL GOVER	NMENT AND C	HIEFTAINCY AF	FAIRS	
				Approved	ACTUAL		
Sub		Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19	
Head			2024	2023	2023	RESPONSIVE	
	SECTION B						
			OVERHEAD COS	TS			

9		GRAI	NTS		
	TOTAL CURLEAD O				
	TOTAL SUBHEAD 9	-	-	-	-
10		RAINING AND STA	FF DEVELOPMENT		
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	1,000,000	1,000,000		
	LIBRARY EQUIPMENT	500,000	500,000		
	TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES	4,500,000 500,000	4,500,000 500,000		
	MINISTERIAL SPURTS AND GAMES	500,000	500,000		
	TOTAL CURLEAD 10	6 500 000	6 500 000		
	TOTAL SUBHEAD 10	6,500,000	6,500,000	-	-
11		NTERTAINMENT A	ND HOSPITALITY		
	WARDROBE ALLOWANCE -HON.	2 000 000	2 500 000		
	COMMISSIONER/ SPECIAL ADVISER WARDROBE ALLOWANCE PERMANENT	2,000,000	2,500,000	-	-
	SECRETARY	1,000,000	1,000,000	_	_
	NON-ACCT ALLOW - POLITCAL	1,000,000	1,000,000		
	APPOINTEES	_	_	-	_
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	1,000,000	1,000,000	-	-
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS	1,000,000	1,000,000	-	-
	TOTAL SUBHEAD 11	5,000,000	5,500,000		

		IMO ST	ATE GOVERNMEN		1		
			DRAFT BUDGET	- 2024			
	HEAD 0412-1A - BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS						
				Approved	ACTUAL		
Sub		Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19	
Head			2024	2023	2023	RESPONSIVE	
	SECTION B						
			OVERHEAD COS	TS			

12		OFFICE AND CENEDAL	PROGR			
		OFFICE AND GENERAL	5,000,000	5,000,000		
		UNIFORMS	1,000,000	1,000,000		
		REFUND OF MEDICAL EXPENSES	3,500,000	3,500,000		
		TOWN UNION REGISTRATION				
		EXPENSES				
		RAMP				
		MONITORING OF PROJECTS AT LGA	5,500,000	5,500,000		
		ADVERTISEMENT/PUBLICITY	5,000,000	5,000,000		
		TOWN UNION ADMINISTRATION	2,000,000	2,000,000		
		GRANTS TO BEST SELFHELP PROJECTS				
		COMMUNITIES				
		COMMUNITY DEVELOPMENT				
		OUTREACH OPERATIONS				
		NATIONAL COMMUNITY				
		DEVELOPMENT DAY CELEBRATION	6,000,000	6,000,000		
		SENSITIZATION/ENLIGHTENMENT/WO				
		RKSHOP PROGRAMMES				
		PRODUCTION OF DIRECTORY				
		CGC ELECTION				
		EMPOERMENT PROGRAMME FOR				
		NEEDY	20,000,000.00			
		GRANTS IN AID				
		STAFF OF OFFICE FOR EZE'S				
		IMO STATE ELDERS COUNCIL	40,000,000	40,000,000		
		SPECIAL IMPREST - OPERATIONS	, ,	, ,		
		ENHANCED PROTOCOLS AND TESTING				
		SYSTEMS	15,000,000.00			
		DISTRIBUTION OF COVID-19				
	cv	PALLIATIVES TO COMMUNITIES			30,000,000	30,000,000
		FIELD WORK LAPTOP FOR ACTING			50,000,000	20/000/000
		DIRECTORS				
		PROCUREMENT OF STAFF OF OFFICE				
		FOR NDI EZE	20,000,000	20,000,000		
		TOTAL	20,000,000	20,000,000		
	 					
		TOTAL SUBHEAD 12	123,000,000	88,000,000	30,000,000	30,000,000

HEAD 0412-1B	- MINISTRY	OF SPE	CIAL PROJECT	S
	Establish	nments	Prov	isions
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SECT	ION A		
STA	AFF AND PER	SONNEL CO	STS	
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				
STATISTICIAL GENERAL	2	2	2,585,095	2,585,095
DEPT. OF ADMINISTRATION,				
FINANCE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	2	2	444,909	444,909
5	-	-	-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	3	3	706,207	706,207
7	-	-	-	-
8	2	2	862,200	862,200
9	4	4	1,889,337	1,889,337
10	2	-	1,029,777	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	7	7	4,379,555	3,349,778
13	1	1	649,955	649,955
14	2	2	1,432,957	1,432,957
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	3	3	2,082,912	2,082,912
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ADMINISTRATION,				
FINANCE	13	13	7,168,674	6,138,897

PERSONNEL EXPENDITURE

	Establishments		Prov	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

-	-	-	-
_	_	-	-
_	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
		-	-
-	-	-	-
-	-	-	-
1	1	472,334	472,334
3	3		1,544,666
-	-	-	-
4	4	2,017,000	2,017,000
-	-	-	-
1	1	716.478	716,478
-	-	-	-
-	-	-	-
1	1	716,478	716,478
1			·
		-	-
		_	-
5	5	2.733.479	2,733,479
_	_		
_	_		_
_	_	_	_
-	_	_	-
 		_	-
 	_	_	_
_	_	_	
1	1	472 334	472,334
-	-	-	-
-	_	-	-
1	1	472,334	472,334
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PERSONNEL EXPENDITURE

	Establishments		Prov	isions		
Details of Expenditure/Grade Level	2024 2023		2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF SPECIAL PROJECTS				
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	-	-	-	-
7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7				
17			_	-
TOTAL: G/L 17			_	-
1017(21.0/2.11				
TOTAL: DEPT. SPECIAL PROJECTS			_	
TOTAL: DEI 1: OI EGIALT ROGEGTO				
DEPT. OF PROCUEMENT				
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			-	-
5 5.2 15 15				
17			_	_
TOTAL: G/L 17			_	-
	•			
TOTAL: DEPT. OFPROCUEMENT			472,334	472,334

PERSONNEL EXPENDITURE

	Establishments		Prov	risions		
Details of Expenditure/Grade Level	2024 2023		2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ARCHIVES/ECONOMICS				
STATISTICS				
1	-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.				
OFARCHIVES/ECONOMICS				
STATISTICS	-	-	-	-
SUBVENTED AGENCIES				
			-	
TOTAL GUIDVENITE LOCKER	\vdash			
TOTAL: SUBVENTED AGENCIES		-	-	-

	Establishments		Prov	isions	
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

2,588,498 1,617,810 647,123 - - - - - - - - - - - -	-
1,617,810 647,123 - - - - - - - - - - - - - -	-
1,617,810 647,123 - - - - - - - - - - - - - -	-
647,123 	
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1000 00	
4 600 000	
4	
1,938,821	1,938,821
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21,200,104	10,410,000
-	-
	-
-	-
444,909	444,909
-	-
261,298	261,298
862 200	862,200
2,149,435	2,149,435
-	
-	
-	
-	
1.247.870	1,247,870
.,,===	
	387,764 775,529 1,938,821 775,529 646,274 1,938,821 258,510 7,755,285 21,268,784

			Approved		
Sub	Details of Expenditure	Draft Estimates	Estimates	Actual Expenditure	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION E			
		OVERHEAD CO	515		
	TOTAL EXPENDITURE	82,313,200	39,250,000	28,728,000	20,000,000
	TOTAL CONSOLIDATED PERSONNEL	34,700,700		-	-
	TOTAL RECURRENT EXPENDITURE	47,612,500	39,250,000	28,728,000	20,000,000
2		TRAVEL AN	D TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	600,000	5,000,000	1,830,000	
	INTERNAL AIR PASSAGES	2,000,000	1,500,000	1,620,000	
	LEAVE TRANSPORT GRANTS	2,000,000	2,000,000	1,530,000	
	NON-ACCIDENT BONUS	12,500	50,000	5,000	
	TOTAL CURUEAR 2	4,612,500	8,550,000	4,985,000	
	TOTAL SUBHEAD 2	4,612,500	8,550,000	4,965,000	_
3	FURNITURE ALLOWANCE		SERVICES	2.742.000	
	FURNITURE ALLOWANCE	4,000,000	4,000,000	3,743,000	
	TOTAL SUBHEAD 3	4,000,000	4,000,000	3,743,000	-
4		TELEDHONE AND	DOSTAL SERVICE	:c	
-	TELEPHONE AND POSTAL SERVICES	2,000,000	1,500,000	2,000,000	
	ILLEFTIONE AND POSTAL SERVICES	2,000,000	1,500,000	2,000,000	
	TOTAL SUBHEAD 4	2,000,000	1,500,000	2,000,000	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

5	STATIONERY						
	STATIONERY - GENERAL 4,000,000 3,000,000 2,000,000						
			i i	· · -			
	TOTAL CURUEAR F	4 000 000	2 000 000	2 000 000			
	TOTAL SUBHEAD 5	4,000,000	3,000,000	2,000,000			
6	MAINT. OF OFFICE EQUIPMENT	4,000,000	3,000,000				
	MAINT: OF OFFICE EQUIPMENT	4,000,000	3,000,000				
	OFFICE BUILDING AND MINOR WORKS	3,000,000	3,000,000	3,200,000			
	OFFICE FURNITURE AND EQUIPMENT	500,000	, ,	1,500,000			
	MAINT. OF FIRE EXTINGUISHER		500,000	300,000			
	MAINT. OF OFFICE FURNITURE	3,500,000.00		-			
	TOTAL CURUFAR C	11,000,000	6,500,000	5,000,000			
	TOTAL SUBHEAD 6	11,000,000	0,500,000	5,000,000			
7	MAINT. OF VEHICLES & CAPITAL ASSETS						
	MAINTENANCE OF ELECTRICAL PARTS	500,000	500,000	500,000			
	MAINTENANCE OF COMPUTER SYSTEM MAINTENANCE OF MOTOR VEHICLE &	7,000,000	700,000	500,000			
	RUNNING COSTS	3,000,000	3,000,000	1 500 000			
	MAINTENANCE OF GENERATOR	1,000,000	1,500,000	1,500,000 2,184,000			
	MAINTENANCE OF ELECTRICITY /	1,000,000	1,500,000	2,101,000			
	BILLS	2,000,000	1,000,000	316,000			
	procrement of computer set	,,	, , , ,	.,			
	TOTAL SUBHEAD 7	13,500,000	6,700,000	5,000,000			

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

8	CONSULTANCY SERVICE				
- 0	CONSULTANCY SERVICES	CONSULTAR	ICT SERVICE	500,000	
				200,200	
	TOTAL SUBHEAD 8	-	-	500,000	-
				·	
9		GRANTS AND	SUBVENTIONS		
	GRANTS	-	500,000	500,000	
	TOTAL SUBHEAD 9	_	500,000	500,000	-
	TOTAL SOBILAR 9	_	300,000	500,000	
10		TRAINING AND CT	A FE DEVELOPME		
10	NEWSPAPERS AND PERIODICALS	TRAINING AND ST	500,000	V I	
	LIBRARY AND PERIODICALS	1,000,000	1,000,000	500,000	
	STAFF TRAINING & DEVELOPMENT	2,000,000	2,000,000	1,500,000	
	MINISTERIAL SPORTS AND GAMES			500,000	_
	LIBRARY EQUIPMENT	,		1,500,000	
	PUBLICITY AWARENESS SEMINARS AND CONFERENCES	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	5,500,000	5,000,000	
	TOTAL SUBREAU 10	5,500,000	5,500,000	5,000,000	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0412-18 - MINISTRY OF SPECIAL PRO

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

11		ENTERTAINMENT AND HOSPITALITY						
	WARDROBE ALLOWANCE			-				
	NON-ACCT ALLOW - PERM SECRETARY			-				
	NON-ACCT ALLOW - DIRECTORS			-				
	GENERAL HOSPITALITY							
	TOTAL SUBHEAD 11	-	-		-			
\perp								
12		PRO	GRAMS					
	OFFICE AND GENERAL	3,000,000	3,000,000					
	UNIFORMS							
	REFUND OF MEDICAL EXPENSES				-			
	SPECIAL IMPREST - OPERATIONS							
	ECONOMIC DEVELOPMENT							
	PROGRAMME							
	EXTERNAL FUNDED SPECIAL PROJECTS							
	MONITORING & EVALUATION OF							
1 1	DONOR ASSISTED PROECTS							
	GENERAL PROGRAMMES							
	ENHANCED PROTOCOLS AND TESTING							
[-	CV SYSTEMS				20,000,000			
	hosting of capacity building program for p	projects			, ,			
	FIELD STAFF OUTFIT PROJECTS							
	MINISTERIAL TENDER BOARD MEETING	S						
1 1	STUDY AND DESGIN OFPROJECTAND							
	SITES							
	CONFLICT RESDUTION							
	HEALTH SAFET FOR PROJECT FILED STA	\FF						
	TOTAL SUBHEAD 12	3,000,000	3,000,000		20,000,000			

HEAD 0412-1C -MINISTRY OF SPECIAL DUTIES								
	Establis	hments	Provisions					
Details of Expenditure/Grade Level	2024	2023	2024	2023				
SECTION A								
OFFICE OF THE COA	STAFF AND PE	RSONNEL COSTS	5					
OFFICE OF THE SSA	4	4	4 007 005	4 007 005				
Commissioner PERMANENT SECRETARY	1	1	1,337,225 1,247,870	1,337,225 1,247,870				
TOTAL: OFFICE OF THE SSA	2	2	2,585,095	2,585,095				
TOTAL: OFFICE OF THE OCA			2,303,033	2,303,033				
DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT								
1			-	-				
2			-	-				
3			-	-				
4	2	2	444,909	444,909				
5	-	-	-	-				
6	1	1	261,298	261,298				
TOTAL: G/L 01 - 06	3	3	706,207	706,207				
7			- 000 000	-				
8 9	3	2	862,200 1,417,002	862,200 1,889,337				
10	1	-	514,889	1,009,337				
12	1	1	598,242	598,242				
TOTAL: G/L 07 - 12	7	7	3,392,333	3,349,778				
13	1	1	649,955	649,955				
14	2	2	1,432,957	1,432,957				
15			-	-				
16	_		-	-				
TOTAL: G/L 13 - 16	3	3	2,082,912	2,082,912				
47								
17 TOTAL: G/L 17			-	-				
TOTAL. G/L 17			-	-				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	13	13	6,181,451	6,138,897				
DEPT. OF ACCOUNTS								
1			-	_				
2			-	-				
3			-	-				
4			-	-				
5			-	-				
TOTAL: G/L 01 - 06			-	-				
7			-	-				
8	1	1	431,100	431,100				
9	2	3	944,668	1,417,002				
10			-	-				
12			-	-				
TOTAL: G/L 07 - 12	3	4	1,375,768	1,848,102				
13	4	4	740.470	740 470				
14 15	1	1	716,478	716,478				
16			-	-				
TOTAL: G/L 13 - 16	1	1	716,478	716,478				
	·		,					
17			-	-				
TOTAL: G/L 17			-	-				
TOTAL: DEPT. OF ACCOUNTS	5	5	2,092,246	2,564,581				

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	3	3	472,334	472,334
DEPT. OF				
ENGINEERING/INSPECTORATE				
1 2	-	-	-	-
3	_		<u> </u>	
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 DEDT OF				
TOTAL: DEPT. OF				

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0412-1C -MINISTRY OF SPECIAL DUTIES

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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 - 2024 PERSONNEL EXPENDITURE HEAD 0412-1C -MINISTRY OF SPECIAL DUTIES

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			1,296,613	-
TRANSPORT ALLOWANCE			1,112,274	_
UTILITY ALLOWANCE			444,909	_
MEAL ALLOWANCE				_
MEDICAL ALLOWANCE			_	_
HAZARD ALLOWANCE			_	
TOOLS ALLOWANCE			_	_
UNIFORM ALLOWANCE			-	-
			-	-
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			12,000	12,000
DOMESTIC STAFF			535,186	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	
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	
MOTOR VEHICLE MAINTENANCE			935,903	311,968
				935,903
LEAVE ALLOWANCE			124,787 3,743,610	124,787
SEVERANCE GRATUITY TOTAL: ALLOWANCES			11,324,956	3,743,610 8,471,160
			11,021,000	5,111,100
	SUN	MARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	2	2	444,909	444,909
GL05	-	-	-	-
GL06	1	1	261,298	261,298
GL07	-	-	-	, -
GL08	3	3	1,293,299	1,293,299
GL09	6	8	, ,	
GL10	1	0	, ,	3,770,073
		-	514,889	500.040
GL12	1	1	598,242	598,242
GL13	1	1	649,955	649,955
GL14	3	3	2,149,435	2,149,435
GL15	-	-	-	-
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
	 '	1	11,324,956	8,471,160
ALLOWANCES		04		
GRAND TOTAL	20	21	22,656,083	20,232,067

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B OVERHEAD COSTS								
	TOTAL EXPENDITURE	212,816,365	191,055,000	18,500,000	15,000,000				
	TOTAL CONSOLIDATED PERSONNEL TOTAL RECURRENT EXPENDITURE	22,656,083 190,160,282	191,055,000	18,500,000	15,000,000				
			, , , , , , , , ,	-77	.,,				
2			DTRANSPORT						
	LOCAL TRANSPORT & TRAVEL	4,500,000	4,500,000	3,000,000					
	INTERNAL AIR PASSAGES LEAVE TRANSPORT GRANTS	2,000,000	2,000,000						
	NON-ACCIDENT BONUS	850,000 5,000	1,500,000 5,000						
	NON ACCIDENT BONGS	3,000	3,000						
	TOTAL SUBHEAD 2	7,355,000	8,005,000	3,000,000	-				
3			SERVICES						
	FURNITURE ALLOWANCE	7,755,282	8,000,000						
	RADIO MAINTENANCE CHARGE								
	TOTAL CURUEAR O	7 755 202	0.000.000						
	TOTAL SUBHEAD 3	7,755,282	8,000,000	-	-				
				_					
4	TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES 4,000,000 4,000,000								
	TELEPHONE AND POSTAL SERVICES	4,000,000	4,000,000						
	TOTAL SUBHEAD 4	4,000,000	4,000,000	-	-				
	I V. AL OUDILAD T	.,000,000	.,000,000						

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

5		STATIONERY					
	STATIONERY - GENERAL	3,000,000.00	3,000,000	500,000			
		.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-			
	TOTAL SUBHEAD 5	3,000,000	3,000,000	500,000			
		2/223/222	2,000,000	200/200			
6	M	AINT. OF OFFICE FU	RNITURE & FOU	ITP.			
	MAINT. OF OFFICE EQUIPMENT						
	OFFICE BUILDING AND MINOR WORKS	5,500,000	5,500,000				
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	3,000,000				
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000				
	MAINT. OF OFFICE FURNITURE						
	TOTAL SUBHEAD 6	11,000,000	9,000,000	-	-		
_							
7	M	AINT. OF VEHICLES	& CAPITAL ASS	ETS			
	MAINTENANCE OF AIR CONDITIONER	2,000,000	2,000,000				
	MOTOR VEHICLE MAINT. & RUNNING						
	COSTS	5,000,000	3,000,000				
	COMPUTER SYSTEM MAINTENANCE	3,000,000	3,000,000				
	PROCUREMENT OF OFFICE FURNITURE						
	& EQUIPMENT MAINTENANCE OF GEN SET	2,000,000	2,000,000				
	MAINTENANCE OF GEN SET	2,000,000	2,000,000				
					-		
					-		
	TOTAL SUBHEAD 7	12,000,000	10,000,000				

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

8	CONSULTANCY SERVICE						
	CONSULTANCY SERVICES	5,000,000	5,000,000				
	TOTAL SUBHEAD 8	5,000,000	5,000,000	-	-		
9		GRANTS AND SU	JBVENTIONS				
	COMMUNITY AND SOCIAL						
	DEVELOPMENT PROGRAMMES CSDP EXPENSES						
	RAMP OPERATIONAL EXPENSES		-				
	state intervention fund	50,000,000	50,000,000				
	state governmet special	30,000,000	30,000,000				
	programms and event	45,000,000	45,000,000				
		.,,	.,,				
	TOTAL SUBHEAD 9	95,000,000	95,000,000	-	-		
		22/223/223	22/222/222				
10		TRAINING AND STAF	F DEVELOPMEN	п			
	NEWSPAPERS AND PERIODICALS	3,000,000	3,000,000	••			
	LIBRARY AND PERIODICALS	3,000,000	3,000,000				
	STAFF TRAINING & DEVELOPMENT	5,000,000	5,000,000				
	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	18,000,000	-	_		
	. CINE CODINERS IV		_0,000,000				

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

11			ENTERTAINMENT	AND HOSPITALIT	ГҮ	
		WARDROBE ALLOWANCE	3,000,000	3,000,000		
		HAZARD ALLOWANCE	-	<i>.</i>		
		NON-ACCT ALLOW - DIRECTORS	1,000,000	-		
		HAZARD ALLOWANCE FOR STAFF	3,000,000	3,000,000		
		GENERAL HOSPITALITY	3,000,000	3,000,000		
		GENERAL HOSPITALITY	-	-		
	-					
		TOTAL SUBHEAD 11	7,000,000	6,000,000		
			, ,	, ,		
12				GRAMS		
		OFFICE AND GENERAL	5,000,000	5,000,000		
	1	UNIFORMS	50,000	50,000		-
		REFUND OF MEDICAL EXPENSES	5,000,000	5,000,000		_
			3,000,000	3,000,000		-
	-	PRINTING OF CARDS AND FORMS	-	-		-
		COURIER SERVICES EXPENSES	-	-		-
		SPECIAL IMPREST - OPERATIONS	-	-		
		BUDGET PREPARATION MEDIA				
		PUBLICATION MERIT AWARD	-	-		
		HOME GROWN SCHOOL FEEDING				
		PROGRAM	_			
	-		-			
	-	INTER-STATE BOUNDARY MATTERS	-	-		
		CONFLICT RESOLUTION EG. INTRA				
		COMMUNITIES IN THE STATE	-	-		
		SECURITY MATTERS EG. CIVIL GUARD,				
		CIVIL DEFENSE ETC	_	_		
		FULANI HERDSMEN ACTIVITIES	_	-		
		ENHANCED PROTOCOLS AND TESTING				
		SYSTEMS		1 - 000 000	15 000 000	15 000 000
	cv		10,000,000	15,000,000	15,000,000	15,000,000
		COVID-19		-		
	-					
	-					
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	l					
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	\bot					
		TOTAL SUBHEAD 12	20,050,000	25,050,000	15,000,000	15,000,000

	Establishr	nents	Provision	ıs
Details of Expenditure/Grade Level	2024	2023	2024	2023
<u></u>	SECTIO	DN A	L	
	STAFF AND PERS	ONNEL 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			Ī	
COMMISSIONER	2	2	2,585,095	2,585,095
DEPT. OF ADMINISTRATION & PROCUREMENT				
1	-	-	-	
2	1	1	206,070	206,070
3	8	8	1,695,828	1,695,828
4	2	2	444,909	444,909
5	4	4	945,768	945,768
6	-	=	=	
TOTAL: G/L 01 - 06	15	15	3,292,575	3,292,575
7	12	12	4,569,405	4,569,405
8	4	4	1,724,399	1,724,399
9	1	1	472,334	472,334
10	11	11	5,663,775	5,663,775
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	29	29	13,028,156	13,028,156
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
TOTAL OF TO TO			1,702,007	1,402,001
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ADMINISTRATION &				
PROCUREMENT	46	46	17,753,688	17,753,688

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF 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	1	1	472,334	472,334
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	4	4	1,799,106	1,799,106
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	•	-
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PROCUREMENT	5	5	2,060,404	2,060,404
DEPT. OF RECURRENT BUDGET				
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	7	7	3,306,339	3,306,339
10	2	2	1,029,777	1,029,777
12	-	-	-	-
TOTAL: G/L 07 - 12	12	12	5,579,100	5,579,100
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 RECURRENT				
BUDGET	15	15	7,751,376	7,751,376

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF MACROEONOMIC PLANNING				
1 2	-	-	-	-
3		<u>-</u>	<u>-</u>	-
4		-		-
5	_	-	_	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	-	-	-	-
9	9	9	4,251,007	4,251,007
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	9	9	4,251,007	4,251,007
13	-	-	-	-
14	-	-	-	-
15	-	-	4 005 554	4.005.554
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
47				
17 TOTAL: G/L 17			-	-
			-	-
TOTAL: DEPT. OF MACROECONOMIC	40	40	E 000 EE0	E 000 EE0
PLANNING	10	10	5,286,559	5,286,559
DEPT. OF ACCOUNTS				
1	_	_	_	_
2	_	_	_	_
3	_	-	_	-
4	_	-	-	-
5	_1	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	8	8	3,778,673	3,778,673
10	2	2	1,029,777	1,029,777
12	-	-	-	-
TOTAL: G/L 07 - 12	12	12	5,670,650	5,670,650
13	-	-	-	-
14	1	1	716,478	716,478
15	-	-	-	-
16	-	-	-	
TOTAL: G/L 13 - 16	1	1	716,478	716,478
47				
17			-	-
TOTAL: G/L 17	1	í	i -	I -
TOTAL: DEPT. OF ACCOUNTS	13	13	6,387,129	6,387,129

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	8	3,046,270	3,046,270
8	-	-	-	-
9	39	45	18,421,032	21,255,037
10	12	1	6,178,664	514,889
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	61	56	28,842,450	26,012,680
13	2	2	1,299,910	1,299,910
14	5	5	3,582,392	3,582,392
15	1	1	805,843	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	9	9	6,723,696	6,723,696
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING,				
RESEARCH AND STATISTICS	65	65	35,566,146	32,736,376
DEPT. OF DEVELOPMENT AID				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			-	-
9			-	-
10	3	3	1,544,666	1,544,666
12	-	-	-	-
TOTAL: G/L 07 - 12	3	3	1,544,666	1,544,666
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	•
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF DEVELOPMENT AID	3	3	1,544,666	1,544,666

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ICT/DATA CENTER				
1				
2				-
3			-	-
4				_
5				_
6			<u>-</u>	-
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 ICT/DATA CENTER			-	-
DEPT. OF ARCHIVES ECONOMIC				
STATISTICS				
1			_	_
ı 2			_	_
2			<u>-</u>	-
3			- - -	-
3 4			- - -	- - -
3			- - - -	- - - -
3 4 5 6	-	-	- - - -	- - - -
3 4 5 6 TOTAL: G/L 01 - 06	-	-	- - - - - -	- - - - -
3 4 5 6 TOTAL: G/L 01 - 06	-	-	- - - - - - -	- - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8	-	-	- - - - - - - -	- - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06	-	-	- - - - - - - -	- - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	-	-	- - - - - - - - -	- - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	-	-	- - - - - - - - -	- - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	-	-	- - - - - - - - - -	- - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	-	-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	-	-		- - - - - - - - - - - - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	-	-		- - - - - - - - - - - - - - - - - - -
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	-	-		- - - - - - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	-	-		- - - - - - - - - - - - - - - - - - -
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	-	_		- - - - - - - - - - - - - - - - - - -
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	-	-		
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	-	-		

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF CENSUS SURVEY AND				
POPULATION				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			=	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9			-	-
10			-	-
12			-	-
TOTAL: G/L 07 - 12			-	-
13				
13			-	-
15			-	-
15			-	-
TOTAL: G/L 13 - 16			-	-
101AL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17	-	-		-
TOTAL: DEPT. OFCENSUS SURVEY				
AND POPULATION				
AND FOFULATION			-	-
SUBVENTED AGENCIES				
IMO STATE OPERATION COORDINATING				
UNIT (IMO SOCU)				-
TOTAL: SUBVENTED AGENCIES				
TOTAL SUBVENTED AGENCIES		-	-	-

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			10,024,816	10,024,816
TRANSPORT ALLOWANCE			10,000,000	6,265,500
UTILITY ALLOWANCE			2,506,196	2,506,196
MEAL ALLOWANCE			927,600	927,600
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			_	
LEAVE BONUS			_	_
ENTERTAINMENT ALLOWANCE			72,000	72,000
DOMESTIC STAFF			2,164,740	2,164,740
NEWS MAG/ JOURNAL ALLOWANCE			2,104,740	2,104,740
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			42,110,705	38,376,205
			, ,	, ,
	OLUM	MADY		
GL01	SUM I -	MARY -	-	<u>-</u>
GL02	1	1	206,070	206,070
GL03	8	8	1,695,828	1,695,828
GL03		2	444,909	
	2		,	444,909
GL05	4	4	945,768	945,768
GL06	1	1	261,298	261,298
GL07	22	22	8,377,243	8,377,243
GL08	9	9	3,879,898	3,879,898
GL09	65	71	30,701,720	33,535,725
GL10	31	20	15,961,549	10,297,774
GL12	3	3	1,794,726	1,794,726
GL13	3	3	1,949,864	1,949,864
GL14	9	9	6,448,305	6,448,305
GL15	2	2	1,611,686	1,611,686
GL16	2	2	2,071,103	2,071,103
GL17			2,071,100	2,071,100
SUBVENTIONS	_	-	-	-
COMMISSIONER(S)	1	1	1,247,870	1,247,870
PERMANENT SECRETARY(S)	1	1	1,337,225	1,337,225
	<u>'</u>	'	42,110,705	38,376,205
ALLOWANCES	404	450		
GRAND TOTAL	164	159	121,045,768	114,481,497

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	772,310,768	719,959,036	40,412,000	50,000,000
	PERSONNEL	121,045,768	76,194,036		
	TOTAL RECURRENT EXPENDITURE	651,265,000	643,765,000	40,412,000	50,000,000
2		TRAVEL AND	TPANSDORT		
	LOCAL TRANSPORT & TRAVEL	4,000,000	4,000,000	250,000	
	INTERNAL AIR PASSAGES	2,500,000	2,500,000	-	
	LOCAL TRANSPORT & TRAVEL			-	
	INTERNAL AIR PASSAGES			-	
	LEAVE TRANSPORT GRANTS	5,250,000	5,250,000	-	-
	NON-ACCIDENT BONUS ADJUSTMENTS	15,000	15,000	-	-
	ADJOSTMENTS				
	TOTAL SUBHEAD 2	11,765,000	11,765,000	250,000	-
3		UTILITY S		1	
	FURNITURE ALLOWANCE	4,000,000	4,000,000		
	TOTAL SUBHEAD 3	4,000,000	4,000,000	-	-
4		TELEPHONE AND P			
	TELEPHONE AND POSTAL SERVICES	1,500,000	1,000,000		
	TOTAL SUBHEAD 4	1,500,000	1,000,000	-	-

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head			2024	2023	2023	RESPONSIVE		
SECTION B								
	OVERHEAD COSTS							

	STATIONERY				
	STATIONERY	10,000,000	6,000,000	2,055,500	
	TOTAL SUBHEAD 5	10,000,000	6,000,000	2,055,500	
_		-,,	-,,	, ,	
_					
	MAII	NT. OF OFFICE FUR	NITURE & EQUIP		
	OFFICE BUILDING AND MINOR WORKS	4 000 000	4 000 000		
	OFFICE BUILDING AND MINOR WORKS	4,000,000	4,000,000		
	OFFICE FURNITURE AND EQUIPMENT	3,500,000	3,500,000	106 500	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	106,500	
	MAINTENANCE OF GEN SET MAINTENANCE AND REPAIRS OF	4,000,000	4,000,000		
		16 000 000	16 000 000		
	OFFICE EQUIPMENT OFFICE FURNITURE FOR STATISTICS	16,000,000	16,000,000		
	OFFICE FURNITURE FOR STATISTICS				
	TOTAL SUBHEAD 6	28,000,000	28,000,000	106,500	
	I OTAL SOBILLAD S	20,000,000	20,000,000	200,500	
	MAIN	IT. OF VEHICLES &	CAPITAL ASSETS		
	MAINT OF ELECTRICAL PARTS	1,500,000	1,500,000	500,000	
	MAINT OF COMPUTER SYSTEMS	3,500,000	3,500,000	700,000	
	MAINT OF MOTOR VEHICLE &	. ,		,	
	RUNNING COSTS	4,000,000	4,000,000	-	
		, ,	,,		
	COMPUTER MAINTENANCE CONTRACT			-	
	COMPUTER INSURANCE COVER			-	
	VEHICLE: MAINT. & RUNNING COSTS			-	
	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	1,000,000	
		1,000,000	1,000,000		

			Approved	ACTUAL				
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

8	CONSULTANCY SERVICES						
	CONSULTANCY SERVICES	18,000,000	15,000,000				
	CONSULTANTS FOR OFFICE	, ,					
	NETWORKING			-			
	CONSULTANCY ON PEOPLE'S FEELING						
	ABOUT GOVERNMENT			_			
	DONOR AGENCIES						
	TOTAL SUBHEAD 8	18,000,000	15,000,000				
9		GRAN	ITS				
	CSDA OPERATIONAL EXPENSES						
	RAMP OPERATIONAL ESPENSES		-	-			
	TOTAL SUBHEAD 9						
	TOTAL SUBHEAD 9	-	-	-			
10	т	RAINING AND STA	FF DEVELOPMENT				
	LIBRARY EQUIPMENT						
	LIBRARY PERIODICALS	2,500,000	2,500,000				
	TRAINING ON BUDGET SOFTWARE	2,555,555	2,000,000				
	(IPSAS) NCOA	20,000,000	20,000,000				
	SEMINARS AND CONFERENCES	3,500,000	3,500,000				
	CAPACITY BUILDING FOR PRS	5,000,000	0,000,000				
	TRAINING & STAFF DEVELOPMENT	1,000,000	1,000,000				
	MINISTERIAL SPORTS AND GAMES	500,000	500,000				
	NEWSPAPERS MAGAZINES AND	,	,				
	PERIODICALS	1,500,000	1,500,000				
	PUBLICITY AWARENESS	1,000,000	1,000,000				
	ADJUSTMENT						
	CV-19 DATA COLLECTION AND						
	CV REPORTING			15,000,000			
	TRAINING OF STATISTICIAN						
	PROGRAMMING ANY ON MORDERN						
	SOLFWARE	5,000,000	5,000,000				
	CAPACITY BUILDING FOR PRS	1,500,000	1,500,000				
	TOTAL SUBHEAD 10	36,500,000	36,500,000	- 15,000,000			

10	1	RAINING AND STAF	F DEVELOPMENT	
	LIBRARY EQUIPMENT			
	LIBRARY PERIODICALS	2,500,000	2,500,000	
	TRAINING ON BUDGET SOFTWARE			
	(IPSAS) NCOA	20,000,000	20,000,000	
	SEMINARS AND CONFERENCES	3,500,000	3,500,000	
	CAPACITY BUILDING FOR PRS			
	TRAINING & STAFF DEVELOPMENT	1,000,000	1,000,000	
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	
	NEWSPAPERS MAGAZINES AND			
	PERIODICALS	1,500,000	1,500,000	
	PUBLICITY AWARENESS	1,000,000	1,000,000	
	ADJUSTMENT			
	CV-19 DATA COLLECTION AND			
CV	REPORTING			15,000,000
	TRAINING OF STATISTICIAN			
	PROGRAMMING ANY ON MORDERN			
	SOLFWARE	5,000,000	5,000,000	
	CAPACITY BUILDING FOR PRS	1,500,000	1,500,000	
	TOTAL SUBHEAD 10	36,500,000	36,500,000	- 15,000,000

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

11		ENT	FEDTATNMENT AND	D HOERITALITY		
11		ENTERTAINMENT AND HOSPITALITY	<u> </u>	HUSPITALITY		
			10,000,000	10 000 000		
		WARDROBE ALLOWANCE		10,000,000		
		HAZARD ALLOWANCE STAFF	7,000,000	7,000,000		
		OUTFIT ALLOWANCE STAFF	15,000,000	15,000,000		
		CHRISTMAS BONUS/13TH				
		MONTHS(MBEPS)				
		TOTAL SUBHEAD 11	32,000,000	32,000,000	-	-
12			PROGRA	MC		
12	1	OFFICE AND GENERAL	3,000,000	3,000,000		
	1					
	2	REFUND OF MEDICAL EXPENSES	4,000,000	4,000,000		
	3	BUDGET PREPARATION EXPENSES	80,000,000	80,000,000		
	4	STATISTICAL SURVEY EXPENSES				
		MONITORING & EVALUATION				
	5	(CAPITAL PROJECTS)	20,000,000	20,000,000		
		ECONOMIC DEVELOPMENT				
	6	PROGRAMME	5,500,000	5,500,000		
		PLAN IMPLEMENTATION &				
	7	MANAGEMENT PROGRAMME	500,000	500,000		
		STATE PROGRAM CO-ORDINATING	,	,		
	8	COMMITTEE (SERVICOM)				
		GRANT PROPOSAL WRITING				
	9	CAPACITY BLDG	5,000,000	5,000,000		
	10	IMO STATE ECONOMIC SUMMIT	3,000,000	3,000,000		
	10	DATA BASE COLLECTION AND				
			F 000 000	F 000 000		
	11	MONITORING	5,000,000	5,000,000		
	12	PUBLICITY & PUBLIC RELATIONS	1,500,000	1,500,000		
		STATE FOOD & NUTRITION				
	13	COMMITTEE	1,500,000	1,500,000		
		COMMUNITY DEVELOPMENT				
	14	PROGRAMME	2,000,000	2,000,000		
		ECONOMIC ADVISORY COMMITTEE				
	15	UPGRADING TO ULTRA MODERN	5,000,000	5,000,000		-
		UPGRADING TO AN ULTRA MODERN				
	16	BUDGET DATA CENTRE				
		CONSULTANCY ON DEV. OF DATA				
		BASE INFORM SYSTEM FOR THE MIN.				
		RESEARCH & STATISTICAL				
	17					_
	-/	EXTERNALLY FUNDED PROJECTS &				_
	10	PROGRAMMES	2,500,000	2,500,000		
			2,300,000	۷,۵00,000		
	19	UNDAF 1V PROGRAMME				_
	20					
	21					
	22	MEDIUM TERM EXP PROGR				
	22					
		INTERGRATED YOUNG PEOPLE'S DEV.				
	24	ECONOMIC SUMMIT				
	25					
		PUBLIC SECTOR GOVERNANCE				
	26	REFORM & DEV. PROJECT (Rent)				-
		STATE OPERATION COORDINATING				
		UNIT.				

10	MONITORING AND EVALUATION OF IMPLEMENTATION OF DONOR	1000000	1000000		
46	SUPPORTED PROJECT ACTIVITIES	1000000	1000000		
	SUPPORTIVE SUPERVISION OF UNFPA				
45	NATIONAL COUNCIL IN NIGER	3000000	3000000		
1 44	TECHNICAL COMMITTEE ON	0000000	0000000		
44	COMMUNITY OF PRACTICE NUTRITION	6000000	6000000		
43	CSDA OPERATIONAL EXPENSES	180,000,000	180,000,000.00		
42	PRINTING OF AUTHORIZED ESTABLISHMENT	5000000	5000000		
41	TRAINING ON MODERN TERM EXP. PROGRAMME	5000000	5000000		
40	UPGRADING OF STATISTICAL DEPT.	10000000	10000000		
39	BOOK	8000000	8000000		
	PUBLICATION OF STATISTICAL YEAR				
38	RITRIVAL OFKRCHIVE MATERIAL				
37	ACHIEVE OF MATERIALS	10000000	10000000		
1 30	DIGITALIZATION/RETRIEVAL OF	13000000	15000000		
35	SYSTEMS COMPLETION OF IMO STATE GDP	5,000,000 45000000	5,000,000 4500000	35,000,000	35,000,000
	ENHANCED PROTOCOLS AND TESTING				
34	IGBO LANGUAGE TRANSLATE	10,000,000	10,000,000		
	CITIZEN BUDGET PRODUCTION TO				
33	DONOR OPERATION				
32	BUDGET APPRAISAL&MONITORING				
31	SPECIAL IMPREST - OPERATIONS	3,000,000	3,000,000		
30	PRINTING OF BUDGET DOCUMENT	5,000,000	5,000,000		
28	STATE CASH TRANSFER UNIT	10,000,000	10,000,000		

PERSONNEL EXPENDITURE

HEAD 0412-2A -MINIST	RY OF DIGIT	AL ECONOMY	AND E- GOVERNI	MENT	
2	Establish		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	656	FION A			
		TION A RSONNEL COSTS			
	OTALL ARDIE	COOKINEE COOTS			
OFFICE OF THE SSA					
COMMISSIONER PERMANENT SECRETARY	1 1	1	1,337,225 1,247,870	1,337,225	
TOTAL: OFFICE OF THE SSA	2	1 2	2,585,095	1,247,870	
TOTAL. OFFICE OF THE SSA	2	2	2,565,095	2,585,095	
DEPT. OF ADMINISTRATION,					
FINANCE & 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	3	3	1,417,002	1,417,002	
10	1	1	514,889	514,889	
12	3	3	1,794,726	1,794,726	
TOTAL: G/L 07 - 12	9	9	4,588,816	4,588,816	
13	-	-			
14	1	1	716,478	716,478	
15 16	1	1	805,843 1,035,551	805,843 1,035,551	
TOTAL: G/L 13 - 16	3	3	2,557,873	2,557,873	
TOTAL GETO TO			2,001,010	2,001,010	
17	-	-	-		
TOTAL: G/L 17	-	-	-	,	
TOTAL: DEPT. OF ADMINISTRATION,					
FINANCE & PROCUREMENT	13	13	7,407,987	7,407,987	
DEPT. OF ACCOUNTS					
1	-	-	-		
2 3	-	-	-		
4	_	<u>-</u>	-		
5	-	_	-		
6	1	1	261,298	261,298	
TOTAL: G/L 01 - 06	1	1	261,298	261,298	
7	-	-	-		
8	1	1	431,100	431,100	
9	3	3	1,417,002	1,417,002	
10 12	1	3	514,889	1,544,666	
TOTAL: G/L 07 - 12	- 7	7	2 262 001	2 202 769	
13	7		2,362,991	3,392,768	
13	-	-	-		
15	<u>-</u>	-	-		
16	-	-	-		
TOTAL: G/L 13 - 16	-	-	-		
17	-	-	-		
TOTAL: G/L 17	-	-	-		
TOTAL: DEPT. OF ACCOUNTS	8	8	2,624,289	3,654,066	

2	Establishments		Provi	sions			
Details of Expenditure/Grade Level	2024 2023		2024	2023			
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	2	761,568	761,568
8	2	1	431,100	431,100
9	<u> </u>	I	431,100	431,100
10	1	_	514,889	-
12	_	_	314,009	-
TOTAL: G/L 07 - 12	3	3	1,707,556	1,192,667
13			1,707,330	1,132,007
13	-	-	-	-
15	-		-	-
16	_		-	-
TOTAL: G/L 13 - 16	_	_		_
101AL: 0/L 13 - 10	_			_
17				
TOTAL: G/L 17	_			
TOTAL: DEPT. OF PLANNING,	-	-	-	-
		•	4 707 FEC	4 400 007
RESEARCH AND STATISTICS	3	3	1,707,556	1,192,667
DEPT. OFFOREIGN DEVELOPMENT				
AID				
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	_			
TOTAL: G/L 01 - 06	_	_	_	_
	-			
7 8	-	-	-	-
9	-	-	-	-
10	_			
12	_	_	_	_
TOTAL: G/L 07 - 12	-			
13	_			_
13	-	-	-	-
15	-	-	-	-
16	-			
TOTAL: G/L 13 - 16	_			
101AL. G/L 13 - 10	 	-	-	-
17				
17 TOTAL: G/L 17	-	-	-	-
	-	-	-	-
TOTAL: DEPT. OFFOREIGN DEVELOPMENT AID				
INEVELOUNDEN LAID	-	-	-	-

2	Establishments		Provisions			
Details of Expenditure/Grade Level	2024 2023		2024	2023		
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	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	1	1	514,889	514,889
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	•	
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PROCURMENT	1	1	514,889	514,889
SUBVENTED AGENCIES				
			-	_
TOTAL: SUBVENTED AGENCIES				
TOTAL. SUBVENTED AGENCIES		-	-	

2	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024 2023		2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			1,800,414	-
TRANSPORT ALLOWANCE			1,504,344	-
UTILITY ALLOWANCE			601,737	-
MEAL ALLOWANCE			242,400	-
MEDICAL ALLOWANCE			242,400	_
HAZARD ALLOWANCE			_	
TOOLS ALLOWANCE			-	
UNIFORM ALLOWANCE			-	-
			-	-
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	-
DOMESTIC STAFF			535,186	535,186
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			3,000,000	4,755,285
TOTAL: ALLOWANCES			16,344,149	13,950,539
TOTAL ALLOWANDED			10,044,140	10,000,000
	SUI	MARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	-	-	-	-
GL06	2	2	522,596	522,596
GL07	2	2	761,568	761,568
GL08	4	4	1,724,399	1,724,399
GL09	6	6	2,834,005	2,834,005
GL10			2,059,555	, ,
	4	5		2,574,443
GL12	3	3	1,794,726	1,794,726
GL13	-	-	-	-
GL14	1	1	716,478	716,478
GL15	1	1	805,843	805,843
GL16	1	1	1,035,551	1,035,551
GL17	-	-	-	-
SUBVENTIONS	-	_	-	
	1	1	1,247,870	1,247,870
	1	1		1,337,225
	<u> </u>	'		13,950,539
	26	27		29,305,244
		-	1,247,870 1,337,225 16,344,149 31,183,965	1,3 13,9

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITUR	COVID-19				
Head	F	2024	2023	2023	RESPONSIVE				
		SECTION B OVERHEAD CO							
	TOTAL EXPENDITURE	339,543,965	153,010,000	-	-				
	TOTAL CONSOLIDATED PERSONNEL	31,183,965		•	-				
	TOTAL RECURRENT EXPENDITURE	308,360,000	153,010,000	-	-				
2		TRAVEL AND	TRANSPORT						
	LOCAL TRANSPORT & TRAVEL	3,000,000	2,500,000						
	INTERNAL AIR PASSAGES	6,000,000	5,000,000						
	LEAVE TRANSPORT GRANTS	5,000	5,000						
	NON-ACCIDENT BONUS	5,000	5,000						
	TOTAL SUBHEAD 2	9,010,000	7,510,000	-	-				
3			SERVICES						
	FURNITURE ALLOWANCE	7,000,000	7,000,000	-					
	TOTAL SUBHEAD 3	7,000,000	7,000,000	-	-				
4		TELEPHONE AND POSTAL SERVICES							
	TELEPHONE AND POSTAL SERVICES	5,000,000	5,000,000	-	-				
	TOTAL SUBHEAD 4	5,000,000	5,000,000	_	-				
		-,,	-,,						

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITUR	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B						
OVERHEAD COSTS							

5	5 STATIONERY					
5	STATIONERY	12,000,000	8,000,000		_	
	STATIONER	12,000,000	0,000,000		_	
	TOTAL SUBHEAD 5	12,000,000	8,000,000		-	
	TOTAL SUBHEAD 5	12,000,000	8,000,000			
6	MAI	INT. OF OFFICE FU	RNITURE & EQU	JIP.		
	OFFICE BUILDING AND MINOR WORKS	20,000,000	20,000,000			
	OFFICE BUILDING AND MINOR WORKS OFFICE FURNITURE AND EQUIPMENT	20,000,000 12,000,000	20,000,000 12,000,000			
	MAINT. OF FIRE EXTINGUISHER	12,000,000	12,000,000			
	security services	10,000,000	10,000,000			
	Security Services	10,000,000	10,000,000			
	TOTAL CURUEAR C	42 000 000	42,000,000			
	TOTAL SUBHEAD 6	42,000,000	42,000,000		-	
	1					
7	MAI	NT. OF VEHICLES	& CAPITAL ASS	ETS	T	
	MATERIAL E MATRIT O BURNING COCTO	F 000 000	F 000 000			
	M/VEHICLE MAINT. & RUNNING COSTS MAINT. OF GENERATOR	5,000,000 1,500,000	5,000,000 1,500,000		-	
	MAINT. OF GENERATOR MAINT. OF ELECTRICAL PARTS	1,500,000	1,500,000			
	VEHICLE: MAINT. & RUNNING COSTS	5,000,000	5,000,000			
	COMPUTER SYSTEM MAINTENANCE	3,000,000	3,000,000			
	VEHICLE: MAINT. & RUNNING COSTS					
	COMPUTER SYSTEM MAINTENANCE					
	MECHANICAL WORKSHOP					
	PLANT, MACH. & EQUIPMENT					
	MTCE OF GEN. SET					
	TOTAL CURLIFAD 7	11 500 000	11 500 000			
	TOTAL SUBHEAD 7	11,500,000	11,500,000		•	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITUR	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B						
OVERHEAD COSTS							

8	CONSULTANCY SERVICE					
	CONSULTANCY SERVICE	3,000,000	3,000,000		-1	
		5,222,222	5,000,000			
	TOTAL SUBHEAD 8	3,000,000	3,000,000		-	
		2/222/222	5/555/555			
0		CDANITC AND	CURVENITIONS			
9	LULY OFF A COVETED AND THE C	GRANIS AND	SUBVENTIONS			
	UNICEF ASSISTED WATER &					
	SANITATION PROGRAM				-	
	TOTAL SUBHEAD 9	-	-		-	
10		TRAINING AND ST	AFF DEVELOPMEN	ІТ		
	NEWSPAPERS MAGAZINES AND					
	PERIODICALS	500,000	500,000		-	
	LIBRARY	500,000	500,000		-	
	TRAINING & STAFF DEVELOPMENT	5,000,000	5,000,000		-	
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		-	
	LIBRARY EQUIPMENT	1,000,000	200,222		-	
	DATA BASED DEVELOPMENT TRAINING	500000	500,000			
	DATE OF STREET PROPERTY OF STREET	300000	300,000			
	TOTAL SUBHEAD 10	8,000,000	7,000,000		-	
	TOTAL BODILLAD 10	5/555/555	1,000,000			
- 44				.,		
11	ENTERTAINMENT AND HOSPITALITY					
	ENTERTAINMENT AND HOSPITALITY	500,000				
	WARDROBE ALLOWANCE	350,000				
	GIFT TO GUESTS TO FOREIGN					
	INVESTORS					
	MEETING WITH FOREIGN INVESTORS					
		474 (
	TOTAL SUBHEAD 11	850,000	-		-	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITUR	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

12	PROGRAMS					
	STAFF AND ADHOC STAFF UPSKILL	3000000	3,000,000		-	
	ADVOCACY, AWARENESS AND					
	PUBLICTY CAMPAINGNS	5,000,000	5,000,000	-		
	MONITORING AND EVELUATION OF					
	UPSKILLING PROJECTS	6,000,000	6,000,000			
	HACKATHONS AND CODING COMPETITIONS	8,000,000	8,000,000			
	FACILITATION AND DEVELOPMENT OF A STATE OWNED FIBER HIGHWAY.	5,000,000	5,000,000			
	FACLITATE BOARDBAND PENETRATION ACROSS LGAS IN IMO STATE	5,000,000	5,000,000			
	COLLABORATION, PARTNERSHIP AND STAKEHOLDERS ENGAGEMENTS	3,000,000	3,000,000			
	IMO STATE INNOVATION EXPO AND DEMO DAYS	7,000,000	7,000,000			
	IMO TECH SEED FUNDING AND GRANTS TO IMO TECH STARTER.	20,000,000	20,000,000			
	OFFICE AND GENERALS	3,000,000				
	TRAINING AND CAPACITY BUILDING OF IMO YOUTH ON DIGITAL LITERACY TECH TALENT TO JOB PROGRAMME	35,000,000 50,000,000				
	OPERATION/RUNNING OF SKILLUPCENTERS IN THE STATES	60,000,000				
	5.4226. 62.00 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0	00/000/000				
	TOTAL SUBHEAD 12	210,000,000	62,000,000	-	-	

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD 0413 - OFFICE OF	Establis			SINIVIEIN I
Details of Expenditure/Grade Level	2024	2023	2024	2023
·				
	SECT			
	STAFF AND PER	SONNEL 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	
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	-	-	-	<u>-</u>
5	- -	-	-	<u> </u>
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			-	-
101AL. G/L 13 - 10			<u> </u>	
17			-	-
TOTAL: G/L 17	-	-	-	
TOTAL: OFFICE OF THE SECRETARY TO THE SATE GOVERNMENT			-	
DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1	-	-	-	-
2 3	-	-	-	<u> </u>
4	10	10	2,224,546	2,224,546
5	5	5	1,182,210	1,182,210
6	16	16	4,180,769	4,180,769
TOTAL: G/L 01 - 06	31	31	7,587,525	7,587,525
7	22	22	8,377,243 4,310,998	8,377,243 4,310,998
<u>8</u> 9	10 12	10 12	4,310,998 5,668,010	4,310,998 5,668,010
10	10	3	5,148,887	1,544,666
12	7	7	4,187,693	4,187,693
TOTAL: G/L 07 - 12	61	54	27,692,830	24,088,609
13	4	4	2,599,819	2,599,819
14	3	3	2,149,435	2,149,435
15 16			-	-
TOTAL: G/L 13 - 16	7	7	4,749,254	4,749,254
	- 1	•	-,,	-,,20
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	92	92	40,029,609	36,425,389

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
SECTION A							
STAFF AND PERSONNEL COSTS							

PROCUREMENT OFFICERS				
1			-	_
2			_	
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8	5	5	2,155,499	2,155,499
9	4	4	1,889,337	1,889,337
10			-	-
12			-	-
TOTAL: G/L 07 - 12	9	9	4,044,835	4,044,835
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	=
TOTAL: G/L 17			-	
TOTAL: PROCUREMENT OFFICERS	9	9	4,044,835	4,044,835
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				

PERSONNEL EXPENDITURE

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023

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	-	-	-	-
47				
17			=	-
TOTAL: G/L 17	-	-	-	-
TOTAL: BUREAU OF ECONOMIC AFFAIRS	-	-	-	-
DEPT. OF GENERAL SERVICES				
1	-	-	-	-
2 3	-	-	-	-
4	-	-	-	-
5	_	_	_	<u>-</u>
6	<u>-</u>	_	<u>-</u>	<u>-</u>
TOTAL: G/L 01 - 06	_	_	_	_
7				
8	-	_	<u>-</u>	<u> </u>
9			<u> </u>	_
10			_	_
12			-	-
TOTAL: G/L 07 - 12			-	-
13	-	_	_	_
14	_	_	-	_
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17			-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF GENERAL SERVICES	26	26	_	_

PERSONNEL EXPENDITURE

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT							
	Establishments Provisions						
Details of Expenditure/Grade Level	2024	2023	2024	2023			
SECTION A							
STAFF AND PERSONNEL COSTS							

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	12	12	5,668,010	
10			-	-
12	8	1	4,785,935	598,242
TOTAL: G/L 07 - 12	23	16	11,747,244	7,559,551
13				
14			_	_
15			_	_
16			-	-
TOTAL: G/L 13 - 16				_
TOTAL: GE TO TO				
17			_	_
TOTAL: G/L 17			_	_
TOTAL: DEPT. OF ACCOUNTS	16	16	11,747,244	7,559,551
TOTAL. DEFT. OF ACCOUNTS	10	10	11,747,244	7,559,551
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	5	5	2,361,671	2,361,671
10	1	1	514,889	514,889
12	'	'	-	
TOTAL: G/L 07 - 12	8	8	3,738,759	3,738,759
13	i i		-,,,,	
14			<u> </u>	_
15			-	_
16			-	-
TOTAL: G/L 13 - 16			-	_
1017121010			_	
17			-	<u>-</u>
TOTAL: G/L 17				
TOTAL: G/L 17 TOTAL: DEPT. OF PLANNING,			-	
RESEARCH AND STATISTICS			3,738,759	2 720 750
NESEARCH AND STATISTICS	8	8	3,730,759	3,738,759

PERSONNEL EXPENDITURE

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023

SECTION A STAFF AND PERSONNEL COSTS

DEPT. OF SECURITY SERVICES				
1				
2			_	<u>-</u>
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 SERVICES			-	-
LAISON OFFICES				
1	-	-	-	-
2	-	-	-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			=	-
9			-	-
10			-	-
12			=	=
TOTAL: G/L 07 - 12			-	-
13			-	-
14			-	-
	L L]	-
15				
15 16			-	-
15			-	-
15 16 TOTAL: G/L 13 - 16			-	-
15 16 TOTAL: G/L 13 - 16			-	-
15 16 TOTAL: G/L 13 - 16	-	-	-	- - -

SUBVENTED AGENCIES				
UNICEF - WATER ASSISTED PROJECT			25,000,000	20,000,000
UNICEF - WATER ASSISTED PROJECT			25,000,000	20,000,000
			-	
TOTAL: SUBVENTED AGENCIES		-	25,000,000	20,000,000
ALLOWANCES:				
GRADE LEVEL (1 - 17)			4= 000 000	
RENT SUPPLEMENT			15,000,000	11,405,703
TRANSPORT ALLOWANCE UTILITY ALLOWANCE			10,000,000	7,128,545
			2,851,414	2,851,414
MEAL ALLOWANCE MEDICAL ALLOWANCE			1,182,000	1,182,000
HAZARD ALLOWANCE			<u>-</u>	
TOOLS ALLOWANCE			_	_
UNIFORM ALLOWANCE			-	_
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			-	-
DOMESTIC STAFF			-	-
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			12,000,000	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			2,874,724	2,874,724
NEWSPAPER			574,945	574,945
UTILITY			3,000,000	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			10,000,000	2,874,724
LEAVE ALLOWANCE			383,297	383,297
SEVERANCE GRATUITY			11,498,895	11,498,895
TOTAL: ALLOWANCES			74,348,128	46,906,989
	SUM	MARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	10	10	2,224,546	2,224,546
GL05	5	5	1,182,210	1,182,210
GL06	16	16	4,180,769	4,180,769
GL07	22	22	8,377,243	8,377,243
GL08	20	20	8,621,995	8,621,995
GL09	33	33	15,587,027	15,587,027
GL10	11	4	5,663,775	2,059,555
GL12	15	8	8,973,628	4,785,935
GL13	4	4	2,599,819	2,599,819
GL14	3	3	2,149,435	2,149,435
GL15	-	-	-	-
GL16	-	-	-	
GL17	-	-	-	
SUBVENTIONS	-	-	25,000,000	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			74,348,128	46,906,989
GRAND TOTAL	141	128	161,493,671	122,508,488

		1	Approved	ACTUAL	
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	15		
	TOTAL EXPENDITURE	698,149,051	675,024,747	266,613,800	15,000,000
	TOTAL CONSOLIDATED			200,013,800	13,000,000
	PERSONNEL	136,493,671	183,358,488		
	TOTAL RECURRENT EXPENDITURE	561,655,380	491,666,259	266,613,800	15,000,000
_					
2	LOCAL TRANSPORT & TRAVEL	8,000,000			_
	INTERNAL AIR PASSAGES	1,800,000	1,456,000		
	LEAVE TRANSPORT GRANTS	11,000,000	11,689,879		
	NON-ACCIDENT BONUS	25,000	60,000		
	LOCAL TRANSPORT & TRAVEL	25,000	00,000		
	LAGOS OFFICE				
	ABUJA OFFFICE				
	INTERNAL AIR PASSAGES				
	LAGOS OFFICE				
	ABUJA OFFICE				
	LEAVE TRANSPORT GRANTS				
	LAGOS OFFICE				
				-	-
	ABUJA OFFICE				-
	ADJUSTMENTS				
	NON ACCIDENT BONUS				
	LAGOS LIASON OFFICE				
	TOTAL SUBHEAD 2	20,825,000	23,335,879		-
	1011120211212				
3		UTILITY S	SERVICES		
	MAINT. OF GENERATOR SETS	1		-	
	LAGOS OFFICE			-	
	ABUJA OFFFICE			-	
	FURNITURE ALLOWANCE	11,230,380	11,230,380	_	
	SEVERANCE ALLOWANCE	4,000,000	4,000,000		
	527275 11762 77225 11711752	.,,,,,,,,,	.,000,000		
			.=		
	TOTAL SUBHEAD 3	15,230,380	15,230,380	-	-

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head			2024	2023	2023	RESPONSIVE		
	SECTION B							
	OVERHEAD COSTS							

4	-	ELEPHONE AND P	OSTAL SERVICES		
	RADIO TELEPHONE EQUIPMENT & MAINTENANCE RADIO TELEPHONE MAINTENANCE LAGOS OFFICE ABUJA OFFICE COURIER SERVICES EXPENSES	3,000,000	6,000,000		
	TOTAL SUBHEAD 4	3,000,000	6,000,000	-	-
5		STATIO	MEDV		
5	STATIONERY STATIONERY LAGOS OFFICE ABUJA OFFICE	5,000,000	5,000,000	1,950,000 - - -	-
	TOTAL SUBHEAD 5	5,000,000	5,000,000	1,950,000	-
6	MA	INT. OF OFFICE FU	IDNITTIDE & FOII	'D	
	OFFICE BUILDING AND MINOR WORKS OFFICE FURNITURE AND EQUIPMENT MAINT. OF FIRE EXTINGUISHER OFFICE FURNITURE & EQUIP LAGOS OFFICE ABUJA OFFICE	6,500,000 7,000,000 2,000,000	6,500,000 7,000,000 2,000,000	2,700,000 1,530,000 750,000 - -	- - -
	LAGOS OFFICE ABUJA OFFICE MAINT. OF FIRE EXTINGUISHER LAGOS OFFICE ABUJA OFFICE			- - - -	
	TOTAL SUBHEAD 6	15,500,000	15,500,000	4,980,000	-

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head			2024	2023	2023	RESPONSIVE				
SECTION B										
OVERHEAD COSTS										

7	MAINT. OF VEHICLES & CAPITAL ASSETS							
	MAINTENANCE OF GOVERNORS LODGE							
	LAGOS OFFICE			-				
	ABUJA OFFICE			-				
	MAINTENANCE OF IICC	7,000,000	7,000,000	-	-			
	MAINTENANCE OF EVCO CECRETA DIA T	4 000 000	4 000 000	1 250 000				
	MAINTENANCE OF EXCO SECRETARIAT	4,000,000	4,000,000	1,250,000	-			
	VEHICLE MAINTENANCE & CAPITAL							
	ASSETS			2 225 226	-			
	VEHICLE MAINTENANCE LAGOS OFFICE			2,925,000				
				1 625 000				
	ABUJA OFFICE			1,625,000				
	MAINTENANCE OF CCCIC DECIDENCE	10,000,000	10 000 000	-	-			
	MAINTENANCE OF SSG'S RESIDENCE	10,000,000	10,000,000	-				
	FACILITY MGT-GOVERNOR'S LODGE ABUJA							
	RENNOVATION OF THE SGI OFFICE	-	-	-	-			
	OWERRI	35 000 000		000 000				
	HERO SQUARE	35,000,000	3 500 000	800,000				
		15,000,000	3,500,000					
	FREEDOM SQUARE AHIAJOKU	17,000,000 12,000,000	1,500,000 3,000,000					
	MAINTENANCE OF GEN SETS (OSGI)	10,000,000	14,000,000	2 200 000				
	MAINTENANCE OF GEN SETS (OSGI) MAINTENANCE OF MOTOR VEHICLE	10,000,000	14,000,000	3,280,000	-			
		10,000,000	6,000,000					
	(OSGI)	10,000,000	6,000,000					
	TOTAL SUBHEAD 7	120,000,000	49,000,000	9,880,000	_			
	TOTAL GODILLAD /	120/000/000	15/200/000	3,000,000				
8	CONSULTANCY SERVICES							
	CONSULTANCY SERVICES	0	3,000,000					
	TOTAL SUBHEAD 8	-	3,000,000	-	-			
9	GRANTS							
	UNDP ASSISTED PROG							
	COORDINATION & EVALUATION UNIT	0						
	COORDINATION & EVALUATION UNIT	0						
	TOTAL SUBHEAD 9		_	_				
	· · · · · · · · · · · · · · · · · · · ·							

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head			2024	2023	2023	RESPONSIVE		
	SECTION B							
	OVERHEAD COSTS							

10		RAINING AND ST	AFF DEVELOPMENT		
	TRAINING , SEMINARS AND				
	CONFERENCES	3,000,000	2,000,000		
	LIBRARY AND PERIODICALS	2,000,000	1,500,000		
	LAGOS OFFICE	_,,,,,,,,	_,		
	ABUJA OFFICE				
	MINISTERIAL SPORTS AND GAMES	3,000,000	2,000,000		
	TRAINING & STAFF DEVELOPMENT	3,000,000	2,500,000		
	SECURITY AWARENESS TRAINING	5,000,000	3,000,000		
	SECORITI AWARENESS TRAINING	3,000,000	3,000,000		
	TOTAL SUBHEAD 10	16,000,000	11,000,000	-	
11		ENTERTAINMENT A	ND HOSDITALITY		
- 11	ACCREDITED VISITORS EXPENSES	5,000,000			
	WARDROBE ALLOWANCE TO EXCO	5,000,000	5,000,000		
	STAFF OF SGI	0,000,000	0 000 000		
		9,000,000	9,000,000		
	HAZARD ALLOWANCE FOR STAFF	-	-		
	WARDROBE ALLOWANCE TO EXCO	7 000 000	40.000.000		
	MEMBERS	7,000,000	10,000,000		-
	PROTOCOL ALLOWANCE	-	-		
	REFUND OF MEDICAL EXPENSE	-	-		
	UNIFORMS	1,000,000	1,000,000		-
					_
	ENTERTAINMENT AND HOSPITALITY	3,000,000	3,000,000		
	LAGOS OFFICE				
	ABUJA OFFICE			980,000	
	PROTOCOL ALLOWANCE				
	LAGOS OFFICE				
	ABUJA OFFICE				
	UNIFORMS				
	LAGOS OFFICE				
	ABUJA OFFICE				-
	REFUND OF MEDICAL EXPENSE				
					-
				-	-
		1			
		1			
	TOTAL SUBHEAD 11	25,000,000	28,000,000	980,000	

HEAD 0413 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19	
Head			2024	2023	2023	RESPONSIVE	
	SECTION B						
OVERHEAD COSTS							

OFFICE AND GENERAL LAGOS OFFICE ABUJA OFFICE INDEPENDENCE DAY CELEBRATION ARMED FORCES REMEMBERANCE DAY PILGRIMS WELFARE BOARD PANEL/ ENQUIRIES/ COMMITTEE IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES (ICTS)	9,000,000 10,000,000 3,000,000 6,000,000 18,500,000 60,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000 1,500,000	12,000,000 9,000,000 3,000,000 30,000,000 18,500,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000 1,500,000	1,620,000 - - 4,790,000 - 32,494,500	-
LAGOS OFFICE ABUJA OFFICE INDEPENDENCE DAY CELEBRATION ARMED FORCES REMEMBERANCE DAY PILGRIMS WELFARE BOARD PANEL/ ENQUIRIES/ COMMITTEE IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	10,000,000 3,000,000 6,000,000 18,500,000 60,000,000 	9,000,000 3,000,000 30,000,000 18,500,000 18,500,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	4,790,000	-
ABUJA OFFICE INDEPENDENCE DAY CELEBRATION ARMED FORCES REMEMBERANCE DAY PILGRIMS WELFARE BOARD PANEL/ ENQUIRIES/ COMMITTEE IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	3,000,000 6,000,000 18,500,000 60,000,000 - 10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	3,000,000 30,000,000 18,500,000 5,000,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	-	-
INDEPENDENCE DAY CELEBRATION ARMED FORCES REMEMBERANCE DAY PILGRIMS WELFARE BOARD PANEL/ ENQUIRIES/ COMMITTEE IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	3,000,000 6,000,000 18,500,000 60,000,000 - 10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	3,000,000 30,000,000 18,500,000 5,000,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	-	-
ARMED FORCES REMEMBERANCE DAY PILGRIMS WELFARE BOARD PANEL/ ENQUIRIES/ COMMITTEE IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	3,000,000 6,000,000 18,500,000 60,000,000 - 10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	3,000,000 30,000,000 18,500,000 5,000,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	-	-
PILGRIMS WELFARE BOARD PANEL/ ENQUIRIES/ COMMITTEE IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	6,000,000 18,500,000 60,000,000 - 10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	30,000,000 18,500,000 - 5,000,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	-	-
PANEL/ ENQUIRIES/ COMMITTEE IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	18,500,000 60,000,000 - 10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	18,500,000 - 5,000,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	-	-
IMO STATE EMERGENCY RELIEF AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	60,000,000 - 10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	5,000,000 13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	-	
AGENCY STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	32,494,500	
STATE DIRECTORATE OF EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	10,000,000 5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	32,494,500	
EMPLOYMENT PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	32,494,500	
PETROLEUM TASK FORCE BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	32,494,500	
BUREAU OF SECURITY SERVICES PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	32,494,500	
PROTOCOL EXPENSES SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	5,000,000 110,600,000 2,000,000 2,000,000 3,000,000	13,500,000 110,600,000 2,000,000 2,000,000 3,000,000	32,494,500	
SECURITY VOTE OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	2,000,000 2,000,000 2,000,000 3,000,000	110,600,000 2,000,000 2,000,000 3,000,000	32,494,500	
OPERATION FESTIVAL JOINT SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	2,000,000 2,000,000 3,000,000	2,000,000 2,000,000 3,000,000	52,494,500	
SECURITY STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	2,000,000 3,000,000	2,000,000 3,000,000	-	
STATE TENDERS BOARD MEETINGS NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	2,000,000 3,000,000	2,000,000 3,000,000	-	
NATIONAL VOLUNTEER SERVICE (NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	3,000,000	3,000,000	-	
(NNVS) NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES			-	
NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES			-	
MERIT AWARD CELEBRATIONS INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	1,500,000	1 500 000		
INFORMATION AND COMMUNICATION TECHNOLOGY GADGET AND SERVICES	1,500,000	1 500 000		
TECHNOLOGY GADGET AND SERVICES		1,300,000		
1(1(C1S)	4 500 000	4 500 000		
	1,500,000	1,500,000		-
MEDIA/PUBLIC ENLIGHTENMENT PROG.				
SPECIAL IMPREST - OPERATIONS	5,000,000	5,000,000		
ENHANCED PROTOCOLS AND TESTING				
SYSTEMS	-	40,000,000		15,000,000
REFUND OF MEDICAL EXPENSES	-	-		
COURIER SERVICES EXPENSES	4,500,000	4,500,000		
HAZARD ALLOWANCE	-	-		
RECRUITMENT OF IMO STATE				
CITIZENS INTO ARMED FORCES	25,000,000	20,000,000		
IMO STATE EMERGENCY RELIEF				
AGENCY	50,000,000	40,000,000	19,190,000	
UNIFORMS				
UNICEF ASSISTED IMO RUWASSA	-	-		
UNDP ASSISTED PROG				
COORDINATION	-	-		
PETROLEUM TASK FORCE	-	-		
IMO STATE ORIGIN/MENTALITY				
DERANGES	3,000,000	3,000,000		
REPATRIATION/RESETTLEMENT OF				
IMO INDIGENES (ABUJA)				
REPATRIATION/REHABILITATION OF				
PERSONS				
AND GROUP FROM OVERSEAS 20				
PERSONS				
INFORMATION AND COMMUNICATION				
INFORMATION AND COMMUNICATION				
PROG.	-	-		
AUTHORITY TO INCURE EXPENDITURE			590,000	
POVERTY ALLEVIATION COMMITTEE	2,500,000	2,500,000		
ADJUSTMENTS	-, ,	, ,	190,139,300	
SPECIAL EVENTS	6,000,000	6,000,000		
ESTABLISHMENT OF SINGLE INTERNET	2,300,000	-,,		
PORTAL FOR E-PROCUREMENT IN				
OSGI	3,000,000	3,000,000		
	3,000,000	3,000,000		
TOTAL SUBHEAD 12	341,100,000	335,600,000	248,823,800	15,000,000

HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE							
Details of Expenditure/Grade Level	Establish	ments 2023	Provisior 2024	2023			
Details of Experioliture/Grade Level	2024	2023	2024	2023			
	SECTION	ON A					
	STAFF AND PERS	ONNEL 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			
SERVICE	2	2	2,303,093	2,303,030			
OFFICE OF THE HEAD OF SERVICE							
1			-				
2 3	1	1	211,979	211,979			
4	8	21	1,779,636	4,671,546			
5	6	6	1,418,652	1,418,652			
6	24	9	6,271,154	2,351,683			
TOTAL: G/L 01 - 06	37	37	9,681,421	8,653,859			
7	15	15	5,711,756	5,711,756			
8	10	10	4,310,998	4,310,998			
9	25	25	11,808,354	11,808,354			
10	9	7	4,633,998	3,604,22			
12	3	3	1,794,726	1,794,726			
TOTAL: G/L 07 - 12	60	60	28,259,832	27,230,054			
13	2	2	1,299,910	1,299,910			
14	3	3	2,149,435	2,149,435			
15			-				
16 TOTAL: G/L 13 - 16	-	-	2 440 245	2 440 24			
TOTAL: G/L 13 - 16	5	5	3,449,345	3,449,345			
17							
TOTAL: G/L 17			-				
TOTAL: OFFICE OF THE HEAD OF							
SERVICE	102	102	40,526,348	38,469,008			
DEPT. OF PROCUREMENT							
1	-	-	-				
2	-	-	-				
3	2	2	423,957	423,957			
4	-	-	-				
5	-	-	-				
6	-	-	100.057	400.05			
TOTAL: G/L 01 - 06	2	2	423,957	423,957			
7			4 202 200	4 202 200			
8 9	3	3	1,293,299	1,293,299			
10	<u> </u>	3	1,417,002	1,417,002			
12	1	1	598,242	598,242			
TOTAL: G/L 07 - 12	7	7	3,308,544	3,308,544			
13	-	- 	-,,	-,,			
14							
15			_				
16							
TOTAL: G/L 13 - 16			-				
17			-				
TOTAL: G/L 17			-				
TOTAL: DEPT. OF PROCUREMENT	9	9	3,732,501	3,732,501			

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ACCOUNTS				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	
7			-	<u>-</u>
8	3	3	1,293,299	1,293,299
9	6	6	2,834,005	2,834,005
10 12	1	1	514,889	514,889
TOTAL: G/L 07 - 12	10	10	4,642,193	4,642,193
13	10	10	4,042,193	4,042,193
14	1	1	716,478	716,478
15	ı	1	710,470	710,470
16			_	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
		-	110,	110,110
17			-	_
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ACCOUNTS	11	11	5,358,671	5,358,671
STATISTICS 1			-	-
2				-
3			-	-
4	2	2	444,909	444,909
5			-	-
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	3	3	706,207	706,207
7			-	-
8	2	2	862,200	862,200
9	2	2	944,668	944,668
10			-	-
12 TOTAL: 07, 07, 42			4 000 000	4 000 000
TOTAL: G/L 07 - 12	4	4	1,806,868	1,806,868
13			-	-
14 15				-
16				
TOTAL: G/L 13 - 16	1	1	-	-
17			-	-
TOTAL: G/L 17	1	1	-	-
TOTAL: DEPT. OF PLANNING,				
RESEARCH AND STATISTICS	8	8	2,513,075	2,513,075

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ESTABLISHMENTS AND PENSIONS				
1			-	-
2			-	-
3			-	-
4	5	5	1,112,273	1,112,273
5	1	1	236,442	
6	1	1	261,298	
TOTAL: G/L 01 - 06	7	7	1,610,013	1,610,013
7	5	5	1,903,919	1,903,919
8	7	6	3,017,698	2,586,599
9	18	18	8,502,015	8,502,015
10	5	5	2,574,443	2,574,443
12	7	7	4,187,693	4,187,693
TOTAL: G/L 07 - 12	41	41	20,185,769	19,754,669
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 ESTABLISHMENTS				
AND PENSIONS	50	50	23,637,176	23,206,076
AND I ENGINE			20,001,110	20,200,010
DEPT. OF MANAGEMENT SERVICES AND TRAINING				
1			-	-
2			-	-
3	6	14	1,271,871	2,967,700
4	5	5	1,112,273	
5	15	4	3,546,630	945,768
6	2	2	522,596	
TOTAL: G/L 01 - 06	25	25	6,453,370	5,548,337
7	1	1	380,784	380,784
8			-	-
9			_	-
10			-	-
12			-	-
TOTAL: G/L 07 - 12	1	1	380,784	380,784
13			, -	-
14			_	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
	<u> </u>			
17			_	_
TOTAL: G/L 17				_
TOTAL: OF MANAGEMENT				-
SERVICES AND TRAINING	26	26	6,834,154	5,929,121

SUBVENTED AGENCIES				
STAFF DEVELOPMENT CENTRE			20,000,000	
			20,000,000	
IMO STATE EMPLOYMENT TRUST FUND			40,000,000	
TOTAL OURVENIER AGENCIES			22 222 222	
TOTAL: SUBVENTED AGENCIES		-	60,000,000	•
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 ALOWANCE			-	
FURNITURE ALLOWANCE			-	
LEAVE BONUS ENTERTAINMENT ALLOWANCE			24,000	24,000
DOMESTIC STAFF			808,778	24,000 808,778
NEWS MAG/ JOURNAL ALLOWANCE				000,770
SECURITY ALLOWANCE			-	
OTHER ALLOWANCE			-	
PROVISION FOR NEW EMPLOYMENT			-	
OTHER				
ACCOMODATION			1,938,821	1,938,821
NEWSPAPER			387,764	387,764
UTILITY DOMESTIC STAFF			775,529	775,529
ENTERTAINMENT			1,938,821 775,529	1,938,821 775,529
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
	SUM	MARY		
GL01	-	-	-	
GL02	-	-	-	
GL03	9	17	1,907,807	3,603,636
GL04	20	33	4,449,091	7,341,000
GL05	22	11	5,201,724	2,600,862
GL06	28	13	7,316,346	3,396,875
GL07	21	21	7,996,459	7,996,459
GL08	25	24	10,777,494	10,346,394
GL09	54	54	25,506,045	25,506,045
GL10	15	13	7,723,330	6,693,553
GL12 GL13	11	11	6,580,661	6,580,661
GL13 GL14	2	2	1,299,910 2,865,913	1,299,910 2,865,913
GL14 GL15	1	1	2,865,913 805,843	2,865,913
GL16	1	1	1,035,551	1,035,55
GL17	'	<u>'</u>	- 1,000,001	1,000,00
SUBVENTIONS	-	-	60,000,000	
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	215	207	192,318,773	128,925,300

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0413-1 - OFFICE OF THE HEAD OF SERVICE

Sub Head	Details of Expenditure	DRAFT Estimates 2024	Approved Estimates 2023	Actual Expenditure 2023	COVID-19 RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	416,650,948	430,397,575	93,180,000	230,000,000
	PERSONNEL	132,318,773	145,956,561		
	TOTAL RECURRENT EXPENDITURE	284,332,175	284,441,014	93,180,000	230,000,000
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	4,600,000	4,600,000	1,458,000	
	INTERNAL AIR PASSAGE	8,000,000	4,000,000	60,000	
	LEAVE TRANSPORT GRANTS NON-ACCIDENT BONUS	- 40,500	8,735,229 40,500	-	
	ADJUSTMENTS	40,500	40,500	-	
	ABSOTTENTS				
	TOTAL SUBHEAD 2	12,640,500	17,375,729	1,518,000	
	TOTAL SUBILAD 2	12,040,300	17,373,729	1,510,000	
3	EUDWELDE ALLOWANGE	UTILITY S	ERVICES		
	FURNITURE ALLOWANCE NITEL PHONE BILLS			- -	
	RADIO/TELEPHONE/FAX MAINT.	6,000,000	2,500,000	1,250,000	
	FURNTURE ALLOWANCE FOE HOS	4,011,675	4,011,675	1,200,000	
	FURNTURE ALLOWANCE FOE PS	3,000,000	3,743,610		
	TOTAL SUBHEAD 3	13,011,675	10,255,285	1,250,000	-
4			OSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	600,000	600,000	500,000	
	TOTAL SUBHEAD 4	600,000	600,000	500,000	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

5	5 STATIONERY					
	STATIONERY	7,000,000.00	2,500,000	2,510,000		
	TOTAL SUBHEAD 5	7,000,000	2,500,000	2,510,000		
6	MAI	NT. OF OFFICE FUE	RNITURE & EQUIP			
	OFFICE BUILDING AND MINOR WORKS	10,000,000	10,000,000	1,680,000		
	OFFICE FURNITURE AND EQUIPMENT	6,000,000	5,140,000	1,180,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	100,000		
	MAINT. OF COMPUTER SYSTEMS	2,500,000	1,960,000	8,000,000		
		2,000,000	2/300/000	3,333,333		
	TOTAL CURUEAR C	10.000.000	47 600 000	10.050.000		
	TOTAL SUBHEAD 6	19,000,000	17,600,000	10,960,000		
7			CAPITAL ASSETS			
	VEHICLE: MAINT. & RUNNING COSTS	20,000,000	16,990,000	2,250,000		
	UPKEEP OF SECRETARIAT PREMISES	12,000,000	18,000,000	6,500,000		
	MAINT. OF GENERATOR	4,000,000	4,000,000	2,220,000		
	UPKEEP OF STAFF CANTEEN (RESCUE					
	MISSION LOUNGE)	10,000,000	10,000,000	-		
	MAINTENACE OF SECURITY	. ,	. ,			
	OPERATION IN THE SERCRETARTE	10,000,000	10,000,000	2,310,000		
	I I I I I I I I I I I I I I I I I I I	25,500,000	20,000,000	_,510,000		
				49.000.000		
	TOTAL SUBHEAD 7	56,000,000	58,990,000	13,280,000		

Sub	Details of Evmanditure	DRAFT	Approved Estimates	Actual	COVID-19			
	F	Estimates	Estimates	Expenditure	COAID-18			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

	CONSULTANCY SERVICES						
CONSULTANCY SERVICES	4,000,000	3,000,000	-				
MINISTERIAL COMPUTER SOFTWARE	-	-	-				
TOTAL SUBHEAD 8	4,000,000	3,000,000	_				
TOTAL SOUTHERD C	4,000,000	3,000,000					
	GRANT	<u> </u>					
GRANTS & SUBVENTIONS	- CICALITY	-	-1				
TOTAL SUBHEAD 9	_	-	_				
TRA	AINING AND STAFF	: DEVELOPMENT					
	AINING AND STAFF	DEVELOPMENT					
PRINTING OF PUBLIC SERVICE			_				
PRINTING OF PUBLIC SERVICE BULLETIN	1,200,000	1,200,000	-				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES	1,200,000 2,000,000	1,200,000 2,000,000	512,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST	1,200,000	1,200,000	512,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE	1,200,000 2,000,000 2,000,000	1,200,000 2,000,000 2,000,000	512,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS	1,200,000 2,000,000	1,200,000 2,000,000	- - 512,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL	1,200,000 2,000,000 2,000,000 5,000,000	1,200,000 2,000,000 2,000,000 5,000,000	512,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS	1,200,000 2,000,000 2,000,000	1,200,000 2,000,000 2,000,000	- - 512,000 - -				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000	1,200,000 2,000,000 2,000,000 5,000,000					
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000	- 512,000 - - 1,100,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000					
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000					
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS &	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000 1,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000 1,000,000	1,100,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000 1,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000 1,000,000	- 1,100,000 - - 2,610,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000 1,000,000 12,000,000 1,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 3,000,000 1,000,000 1,000,000	- 1,100,000 - - 2,610,000 350,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 12,000,000 1,000,000 1,000,000 500,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000	- 1,100,000 - - 2,610,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS MINISTERIAL SPORTS AND GAMES	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 12,000,000 1,000,000 500,000 500,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000 500,000	- 1,100,000 - - 2,610,000 350,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS MINISTERIAL SPORTS AND GAMES PUBLIC SERVICE LECTURE	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 12,000,000 1,000,000 1,000,000 500,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000	- 1,100,000 - - 2,610,000 350,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS MINISTERIAL SPORTS AND GAMES PUBLIC SERVICE LECTURE COMPUTER TRAINING FOR CIVIL	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 1,000,000 1,000,000 500,000 1,000,000 1,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000 500,000 1,000,000	- 1,100,000 - - 2,610,000 350,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS MINISTERIAL SPORTS AND GAMES PUBLIC SERVICE LECTURE COMPUTER TRAINING FOR CIVIL SERVANTS	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 12,000,000 1,000,000 500,000 500,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000 500,000	- 1,100,000 - - 2,610,000 350,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS MINISTERIAL SPORTS AND GAMES PUBLIC SERVICE LECTURE COMPUTER TRAINING FOR CIVIL	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 1,000,000 1,000,000 500,000 1,000,000 1,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000 500,000 1,000,000	- 1,100,000 - - 2,610,000 350,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS MINISTERIAL SPORTS AND GAMES PUBLIC SERVICE LECTURE COMPUTER TRAINING FOR CIVIL SERVANTS	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 1,000,000 1,000,000 500,000 1,000,000 1,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000 500,000 1,000,000	- 1,100,000 - - 2,610,000 350,000				
PRINTING OF PUBLIC SERVICE BULLETIN PRINTING OF PUBLIC SERVICE RULES PRINTING OF STAFF LIST PRINTING OF PUBLIC SERVICE MANNUALS PRINTING OF ID CARDS FOR CIVIL SERVANTS PRINTING OF ESTABLISHMENT CIRCULAR INSERVICE TRAINING COURSES STAFF TRAINING & DEVELOPMENT CONFERENCES, SEMINARS & WORKSHOPS PUBLIC SERVICE EXAMINATIONS LIBRARY & PERIODICALS MINISTERIAL SPORTS AND GAMES PUBLIC SERVICE LECTURE COMPUTER TRAINING FOR CIVIL SERVANTS	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 2,000,000 1,000,000 1,000,000 1,000,000 500,000 500,000 1,000,000	1,200,000 2,000,000 2,000,000 5,000,000 10,000,000 3,000,000 1,000,000 1,000,000 500,000 500,000 1,000,000	- 1,100,000 - - 2,610,000 350,000				

Sub	Details of Expend	iture	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head			2024	2023	2023	RESPONSIVE	
	SECTION B						
	OVERHEAD COSTS						

11	ENTERTAINMENT AND HOSPITALITY						
	PUBLIC SERVICE NEGOTIATING						
	COUNCIL CEDVANTS (BUDIA)	4,000,000	4,000,000				
	WELFARE OF CIVIL SERVANTS (BURIAL EXPENSES)	4,000,000	4,000,000				
	NON-ACCT ALLOW - POLITICAL	4,000,000	4,000,000				
	APPOINTEES		_		_		
	NON-ACCT ALLOW - PERM SECRETARY	150,000	-				
	NON-ACCT ALLOW - DIRECTORS	100,000	-		-		
	NON - ACC ALLOW HEAD OF SERVICE	150,000	-				
	PUBLIC SERVICE WIDE TRAINING PROGRAM		_				
	T NO GIVIT						
	NON ACCT ALLOWANCE FORGIRECTOR						
	OF 2 NO (80,000) EACT	160,000	-				
	WARDIOBE ALLOWANCE FOR HOS	200,000	-	320,000			
	WARDIOBE ALLOWANCE FOR PS	200,000	-				
	WARDIOBE ALLOWANCE FOR NO 50FFICERS 14-16						
	TOTAL SUBHEAD 11	8,960,000	8,000,000	320,000	-		
				,			
12		PROGRA					
	OFFICE AND GENERAL	2,000,000	2,000,000	1,280,000			
	REFUND OF MEDICAL EXPENSES			-			
	FUMIGATION AND PROTECTIVE MEASURES FOR THE PUBLIC AND CIVIL						
cv	SERVANTS				230,000,000		
CV	SERVAINTS			-	230,000,000		
	OPERATIONAL EXPENSES STAFF						
	HOUSING LOAN SCHEME	3,920,000	3,920,000	230,000			
	CIVIL SERVICE WEEK CELEBRATION	10,000,000	10,000,000	220,000			
	NATIONAL COUNCIL ON						
	ESTABLISHMENTS	3,000,000	3,000,000	280,000			
	COMPUTERIZATION OF MDA's	5,000,000	5,000,000	400,000			
	MAINTENANCE OF COMPUTERS			-			
	MAINT. OF BUS STOP AT THE	500.000	500.000				
	SECRETARIAT	500,000	500,000	-			
	STAFF HOUSING LOAN SCHEME	4 000 000	4,000,000	-			
	CIVIL SERVICE CLINIC SPECIAL IMPREST - OPERATIONS	4,000,000	4,000,000				
	VERIFICATION, DEVELOPMENT OF			-			
	ELECTRONIC IDENTITY CARDS AND						
	DEVELOPMENT OF ATTENDANCE						
	BIOMETRIC MANAGEMENT SYSTEM						
	FOR CIVIL SERVANTS						
	ENHANCED PROTOCOLS AND TESTING						
CV	SYSTEMS	-	35,000,000	-	-		
	STAFF HOUSING LOAN SCHEME	3,500,000	3,500,000	-			
	PRODUCTION OF ID CARDS FOR			222.225			
	PENSIONERS	500,000	500,000	200,000			
	PUBLIC SERVICE WIDE TRAINING	90,000,000	E0 000 000	E0 000 000			
	PROGRAMMA MAINTEANCE OF STAFF	80,000,000 1,000,000	50,000,000 1,000,000	50,000,000			
	ANNUAL CHIRSTMAS BUNUS	4,000,000	4,000,000	5,360,000			
	ANNONE CHIROTTING BONGS	1,000,000	1,000,000	3,300,000			
	TOTAL CURLEAD 12	117 430 000	122 420 000	E7 070 000	220 000 000		
	TOTAL SUBHEAD 12	117,420,000	122,420,000	57,970,000	230,000,000		

HEAD 414 - MINISTR	Y OF AGRICUL	TURE AND	FOOD SECURITY	Y
	Establishn		Provisi	
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SECTION	A		
ST	AFF AND PERSON			
OFFICE OF THE COMMISSIONER				
COMMISSIONER	1	1	1,337,225	1,337,225
PERMANENT SECRETARY TOTAL: OFFICE OF THE COMMISSIONER	1 2	1 2	1,247,870 2,585,095	1,247,870 2,585,09 5
TOTAL OF THE GOMINICOTOTEK	-	-	2,000,000	2,000,000
DEPT. OF ADMINISTRATION &				
PROCUREMENT				
1	-	-	-	
2	-	-	-	0.004.05
3	16	16	3,391,657	3,391,657
<u>4</u> 5	11 4	11 4	2,447,000 945,768	2,447,000 945,768
6	14	8	3,658,173	2,090,385
TOTAL: G/L 01 - 06	45	39	10,442,598	8,874,810
7	12	12	4,569,405	4,569,405
<u>8</u> 9	9	4 9	1,724,399 4,251,007	1,724,399 4,251,007
10	8	3	4,119,109	1,544,666
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	29	29	15,262,163	12,687,720
13	1	1	649,955	649,955
13	2	2	1,432,957	1,432,957
15			1,432,937	1,432,937
16			_	
TOTAL: G/L 13 - 16	3	3	2,082,912	2,082,912
			,== ,=	,,-
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	71	71	27,787,673	23,645,441
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	2	2	1,029,777	1,029,777
12		2	1,029,111	1,028,777
TOTAL: G/L 07 - 12	5	5	2,272,761	2,272,761
13			2,2.2,.31	2,2.2,10
13				
15	1	1	805,843	805,843
16	'		-	330,040
TOTAL: G/L 13 - 16	1	1	805,843	805,843
			, -	
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ACCOUNTS	6	6	3,078,604	3,078,604

PERSONNEL EXPENDITURE

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

	Establishments		Prov	isions	
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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
1017121 0/2 10		-	000,010	000,010
17			-	-
TOTAL: G/L 17				
			-	•
TOTAL: DEPT. OF PLANNING, RESEARCH	•		4 000 400	4 000 400
AND STATISTICS	2	2	1,278,177	1,278,177
DEPT. OF AGRICULTURE AND TREE CROP				
1			-	-
2			-	-
3			-	-
4			-	-
5	2	2	472,884	472,884
6	2	2	522,596	
TOTAL: G/L 01 - 06	4	4	995,480	995,480
7	4	4	1,523,135	
8	1	1	431,100	
9	31	31	14,642,359	14,642,359
10	3	31	1,544,666	17,072,000
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	40	37	18,739,502	17,194,836
13	70	31	10,100,002	11,104,000
13	2	2	- 1,432,957	1,432,957
		2	1,432,937	1,432,957
15 16			-	-
TOTAL: G/L 13 - 16		•	4 422 057	4 420 057
101AL: G/L 13 - 10	2	2	1,432,957	1,432,957
4-				
17			-	
TOTAL: G/L 17				
TOTAL: DEPT. OF AGRICULTURE	43	43	21,167,939	19,623,273

PERSONNEL EXPENDITURE

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF AGRICULTURAL ENGINEERING				
1			-	-
2			-	-
3			-	-
4	2	2	444,909	444,909
5	4	4	945,768	945,768
6	3	3	783,894	783,894
TOTAL: G/L 01 - 06	9	9	2,174,571	2,174,571
7	14	14	5,330,973	5,330,973
8	6		2,586,599	-
9	27	27	12,753,022	12,753,022
10			-	-
12	47	44		40,000,005
TOTAL: G/L 07 - 12	47	41	20,670,594	18,083,995
13			-	- 4 400 057
14	2	2	1,432,957	1,432,957
15 16			-	-
TOTAL: G/L 13 - 16		-	4 422 057	4 422 0E7
TOTAL: G/L 13 - 16	2	2	1,432,957	1,432,957
47				
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF AGRICULTURAL				
ENGINEERING	52	52	24,278,122	21,691,523
SUBVENTED AGENCIES				
SUPERVISED AGRIC LOAN BOARD				
SMALL HOLDER OIL PALM PROJECT				
AGRICULTURAL DEVELOPMENT PROJ				
AGRICULTURAL DEVELOPMENT FUND				
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)			200,000,000	180,000,000
IMO RUBBER ESTATES LTD NEKEDE			50,000,000	41,000,000
IIVIO NODDEN ESTATES ETD NENEDE			30,000,000	+1,000,000
SANAB DEVELOPMENT FOUNDATION				
(PLANTAIN PLATATION)			10,000,000	10,000,000
TOTAL CURVENTED ACENCIES			260 000 000	224 000 000
TOTAL: SUBVENTED AGENCIES		-	260,000,000	231,000,000

HEAD 414 - MINISTRY OF AGRICULTURE AND FOOD SECURITY

	Establishments		Prov	isions	
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			40,000,000	38,009,555
TRANSPORT ALLOWANCE			32,000,000	23,755,915
UTILITY ALLOWANCE			9,502,354	9,502,354
MEAL ALLOWANCE			4,016,400	4,016,400
MEDICAL ALLOWANCE			4,010,400	4,010,400
HAZARD ALLOWANCE				
TOOLS ALLOWANCE				
UNIFORM ALLOWANCE				
OUTFIT ALOWANCE				
FURNITURE ALLOWANCE				
LEAVE BONUS				
ENTERTAINMENT ALLOWANCE			216,000	216,000
DOMESTIC STAFF			12,000,000	
			12,000,000	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			3,500,000	1,938,821
LEAVE ALLOWANCE			258,510	258,510
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			115,711,287	100,764,142
	SUMMARY	•		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	16	16	3,391,657	3,391,657
GL04	13	13	2,891,909	2,891,909
GL05	10	10	2,364,420	2,364,420
GL06	19	13	4,964,664	3,396,875
GL07	31	31	11,804,297	11,804,297
GL08	13	7	5,604,297	3,017,698
GL09	68	68	32,118,723	32,118,723
GL10	13	5	6,693,553	2,574,443
GL12	2	2	1,196,484	1,196,484
GL12	1	1	649,955	649,955
GL13 GL14	6	6	4,298,870	4,298,870
GL15	2	2	1,611,686	1,611,686
GL16	-	-	-	-
GL17	-	-	-	<u> </u>
SUBVENTIONS	-	-	260,000,000	231,000,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
				400 704 440
ALLOWANCES GRAND TOTAL		176	115,711,287 455,886,896	100,764,142 403,666,255

HEAD 0414 - MINISTRY OF AGRICULTURE & FOOD SECURITY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	15		
	TOTAL EXPENDITURE	568,086,896	388,547,201	24,000,000	30,000,000
	TOTAL CONSOLIDATED PERSONNEL	455,886,896	269,347,201		
	TOTAL RECURRENT EXPENDITURE	112,200,000	119,200,000	24,000,000	30,000,000
2	LOCAL TRANSPORT AND TRAVE	TRAVEL AND			
	LOCAL TRANSPORT AND TRAVEL INTERNAL AIR PASSAGE	3,600,000 1,500,000	3,500,000 1,500,000		-
	LEAVE TRANSPORT GRANTS	_,	_,		-
	NON-ACCIDENT BONUS				-
	TOTAL SUBHEAD 2	5,100,000	5,000,000	-	-
3		UTILITY S	SERVICES		
	FURNITURE ALLOWANCE	7,500,000.00	7,500,000		-
	TOTAL SUBHEAD 3	7,500,000	7,500,000	-	-
4		TELEPHONE AND I	POSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	1,000,000.00	1,000,000		-
	TOTAL SUBHEAD 4	1 000 000	1 000 000		
	TOTAL SUBHEAU 4	1,000,000	1,000,000	-	-

HEAD 0414 - MINISTRY OF AGRICULTURE & FOOD SECURITY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

5	STATIONERY						
	STATIONERY	7,000,000.00	6,500,000	450,000	-		
	TOTAL CURUEAR E	7 000 000	6 500 000	450.000			
	TOTAL SUBHEAD 5	7,000,000	6,500,000	450,000	-		
6	MA	AINT. OF OFFICE FU	DNITHDE & FOLI	ID.			
-	OFFICE BUILDING AND MINOR WORKS	3,000,000	3,000,000	<u>.</u> -			
	OFFICE FURNITURE AND EQUIPMENT	4,200,000	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				ļ		
	FARM MACHINES	500,000	2,500,000	-			
	MAINT. OF GENERATOR SETS SURVEY AND OIL FIELD AND	1,500,000	1,500,000	-			
	MONITORING				_		
	HONITORING						
					ļ		
	TOTAL SUBHFAD 6	10.700.000	12,500,000	650.000	_		
	TOTAL SUBHEAD 6	10,700,000	12,500,000	650,000	-		
	TOTAL SUBHEAD 6	10,700,000	12,500,000	650,000			
7		10,700,000					
7		INT. OF VEHICLES 8 4,200,000	& CAPITAL ASSE 4,200,000		_		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST	INT. OF VEHICLES 8 4,200,000 1,500,000	& CAPITAL ASSE 4,200,000 1,500,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT	INT. OF VEHICLES 8 4,200,000	& CAPITAL ASSE 4,200,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET	INT. OF VEHICLES 8 4,200,000 1,500,000	& CAPITAL ASSE 4,200,000 1,500,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS	INT. OF VEHICLES 8 4,200,000 1,500,000	& CAPITAL ASSE 4,200,000 1,500,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE	INT. OF VEHICLES 8 4,200,000 1,500,000	& CAPITAL ASSE 4,200,000 1,500,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE	INT. OF VEHICLES 8 4,200,000 1,500,000	& CAPITAL ASSE 4,200,000 1,500,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	- - - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ			
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER RUNNING COST MAINT. OF RIVER CRAFT PERMANENT SAMPLE PLOTS & INVOLET PLOTS RESERVE BOUND CLEANING & FIRE TRACING FIELD STATION LABORATORY MAINT. OF TRACTOR, EQUIPMENT & FARM MACHINE MAINT. OF GENERATOR SETS MAINT. OF FIRE EXTINGUISHER	INT. OF VEHICLES 8 4,200,000 1,500,000 3,000,000	& CAPITAL ASSE 4,200,000 1,500,000 3,000,000	тѕ	-		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0414 - MINISTRY OF AGRICULTURE & FOOD SECURITY Sub Details of Expenditure Draft Estimates Estimates EXEPENDITURE COVID-19 Head 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

8	CONSULTANCY SERVICES						
	CONSULTANCY SERVICES	2,000,000	2,000,000	-			
	SPECIAL AGRO IND. PROCESSING ZONE			20,000,000			
	TOTAL SUBHEAD 8	2,000,000	2,000,000	20,000,000			
9		GRA	NTS				
	PHYSICALLY CHALLENGED						
	COMMERCIAL FARMERS ASSOCIATION PHYSICALLY CHALLENGED COMMUNITY						
	FARMERS ASSOCIATION						
	ALL FARMER ASSOCIATION OF NIGERIA						
	TOTAL SUBHEAD 9						
	TOTAL SUBHEAD 9	-	-	-			
10	NEWSPAPERS MAGAZINES AND	RAINING AND ST	AFF DEVELOPMEN	Т			
	PERIODICALS	500,000	500,000				
	LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT	2,000,000 3,000,000	2,000,000 3,000,000				
	MINISTERIAL SPORTS AND GAMES	500,000	500,000				
	LIBRARY PERIODICALS WELFARE OF CIVIL SERVANTS	500,000	500,000				
	RADIO TELE MAINT. CHARGES	-	-	-			
	MISCELLANEOUS	-	-	-			
		_	_				
	TOTAL SUBHEAD 10	6,500,000	6,500,000	-			

11	E	NTERTAINMENT A	AND HOSPITALITY	Y	
	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		PROG	RAMS		
	OFFICE AND GENERAL	2,600,000	2,500,000		-
	UNIFORMS REFUND OF MEDICAL EXPENSES	500,000	500,000		- -
	AGRICULTURAL SHOWS & FIELD DAYS	2,000,000	2,000,000		-
	SCHOOL AGRICULTURE & FARM PROJECT	1,000,000	1,000,000		
	MAINT OF RICE DEMONSTRATION	1,000,000	1,000,000		-
	FARMS	2,500,000	2,500,000		_
	OPERATION OF FARM SETTLEMENT - ACHARUBO	1,500,000	1,500,000		_
	PEST CONTROL/AGRO CHEMICALS	3,100,000	3,000,000		-
	HATCHERIES AND DEMONSTRATION				
	FARM PROTECTIVE CLOTHING & LIFE SAVING				-
	EQUIPMENT	300,000	300,000		
	MAINTENANCE OF CONTROL POST	1,500,000	1,500,000		
	MAINTENANCE OF TREE CROPS NURSERY	3,000,000	3,000,000		
	PURCHASE OF SPECIALIZED NETS &	5,555,555	2,200,200		
	EQUIPMENT PROCUREMENT OF FARM EQUIPMENT				
	SMALL HOLDER OIL PALM SEEDLING				
	PRODUCTION	2,000,000	2,000,000	2,500,000	
	OPERATING EXPENSES (OIL PALM PROJECT)	1,000,000	1,000,000		_
	AGRICULTURE DATABASE OPERATION	1,000,000	1,000,000		_
	& MAINTENANCE	500,000	500,000		_
	AGRICULTURAL DEVELOPMENT COMMITTEE	500,000	500,000		_
	COMMERCIAL FARMING	2,500,000	2,500,000		_
	RURAL FINANCE INSTITUTIONAL				
	BUILDING PROGRAMME - RUFIN AGRIC. MAGAZINE	1,000,000 200,000	1,000,000 200,000		-
	COMMUNITY-BASED NAT. RES.MGT	200,000			
	PROGRAMME (CBNRMP)	500,000	500,000		-
	PROCUREMENT OF PEST CONTROL MATERIALS	1,000,000	1,000,000		_
	MAINT OF AGRIC CONTROL POST	500,000	500,000		-
	PEST CONTROL/CROP STORAGE DEVELOPMENT PROJECT.	7,000,000			-
	ENHANCED PROTOCOLS AND TESTING	7,000,000			
	SYSTEMS	20,000,000	37,000,000		30,000,000
	SMALL HOLDER OIL PALM SEEDLING PRODUCTION				
	PRODUCTION PROTECTIVE CLOTHING (LIVESTOCK)				
	OPERATING EXPENSES (OIL PALM				
	PROJECT)	1,000,000	1,000,000		
	AGRICULTURE DATABASE OPERATION VETERINARY SALES OF MEAT &	500,000	500,000		
	LIVESTOCK				
	AGRICULTURAL DEVELOPMENT	=00.00			
	COMMITTEE ANTI-RABIES PROGRAM	500,000	500,000		
	COMMERCIAL FARMING				
	medicinal herbs and crops mainteniance	2,000,000			
	RUFIN (RURAL FINANCE INST.) BUIDING				
	ADJUSTMENTS				
	STATISTICAL PUBLICATIONS	500,000	500,000		
	HOME ECONOMIC MANAGEMENT DECT(LIFE-ND)	2,000,000	2,000,000		
	TOTAL SUBHEAD 12	61,200,000	69,000,000	2,500,000	30,000,000
	I OTAL JUDITLAD IZ	01,200,000	09,000,000	2,300,000	30,000,000

	PERSONNEL E						
HEAD 0414-1 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES							
Establishments Provisions							
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SECTI	ION A					
	STAFF AND PERS						
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	1	200,361	200,361			
2	-	_	-	-			
3	1	1	211,979	211,979			
4	7	7	1,557,182	1,557,182			
5	3	3	709,326	709,326			
6	3	3	783,894	783,894			
TOTAL: G/L 01 - 06	15	15	3,462,742	3,462,742			
7	7	7	2,665,486	2,665,486			
8 9	9	10	2,155,499 4,251,007	2,155,499 4,723,342			
10	12	2	6,178,664	1,029,777			
12	3	3	1,794,726	1,794,726			
TOTAL: G/L 07 - 12	27	27	17,045,382	12,368,830			
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			
47							
17 TOTAL: G/L 17			-	-			
TOTAL. G/L 17			-				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT			22,680,400	18,003,848			
DEPT. OF ACCOUNTS							
1	-	-	-	-			
2 3	-	-	-	-			
4							
5	-	-	-	-			
6	-	-	-	-			
TOTAL: G/L 01 - 06			-				
7	-	-	-				
8	-	-	-	-			
9	6	10	2,834,005	4,723,342			
10 12	1 10	1	514,889 5,982,419	514,889			
TOTAL: G/L 07 - 12	17	11	9,331,312	5,238,230			
13	- ''		5,551,512	3,230,230			
14			-	-			
15			-				
16			-				
TOTAL: G/L 13 - 16			-				
17			-				
TOTAL: G/L 17			-				
TOTAL: DEPT. OF ACCOUNTS	11	11	9,331,312	5,238,230			

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ENVIRONMENT AND				
FORESTRY				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	2	2	472.004	472.004
5			472,884	472,884
TOTAL: G/L 01 - 06	2	2	472,884	472,884
7	4	31	1,523,135	
8	2	2	862,200	
9	30	2	14,170,025	
10	1	1	514,889	
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	38	37	17,668,490	
13	2	2	1,299,910	
14	2	2	1,432,957	1,432,957
15			- 1,102,001	- 1,102,001
16	-	-	-	-
TOTAL: G/L 13 - 16	4	4	2,732,866	2,732,866
			, - ,	, , , , , , , , , , , , , , , , , , , ,
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ENVIRONMENT				
AND FORESTRY	43	43	20,874,240	17,930,045
			, ,	, ,
DEPT. OF PETROLEUM AND				
ENGINEERING				
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	-	-	-	-
16 TOTAL: G/L 13 - 16	-	-	<u>-</u>	-
TOTAL: G/L 13 - 16	-	-	-	-
47	-	-		
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PETROLEUM AND				
ENGINEERING	-	-	-	-

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	1	380,784	380,784
8	8	8	3,448,798	3,448,798
9	1	1	472,334	
10	1	1	514,889	
12			- 314,003	314,003
TOTAL: G/L 07 - 12	11	11	4,816,805	4,816,805
13	• • • • • • • • • • • • • • • • • • • •	• • • • • • • • • • • • • • • • • • • •	4,010,000	4,010,000
13	1	1	716,478	716 170
15	l l	I	110,410	716,478
16	-	-	-	
TOTAL: G/L 13 - 16	1	1	716,478	716,478
TOTAL: G/L 13 - 16			110,410	7 10,47 0
17				
17 TOTAL: G/L 17			-	-
			•	•
TOTAL: DEPT. OF ENVIRONMENTAL				
HEALTH SANITATION AND				
REGULATION	12	12	5,533,283	5,533,283
DEPT. OF ECOLOGY				
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	1	598,242	
TOTAL: G/L 07 - 12	4	4	2,015,244	2,015,244
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16			-	-
17			-	
TOTAL: G/L 17			_	
TOTAL: DEPT. OF 1	4	4	2,015,244	2,015,244
TOTAL DELT. OF T	4	4	2,013,244	2,013,244

TIEAD 0414 1 MINIOTATI OF ENVIRONMENT AND NATIONAL RESCONDES						
	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	10	10	5,148,887	5,148,887
12	-	-	-	- - -
TOTAL: G/L 07 - 12	11	11	5,621,221	5,621,221
13	-	-	-	-
14	-	-	-	-
15 16	-	-	<u>-</u>	-
TOTAL: G/L 13 - 16	-	-	-	
101AL. G/L 13 - 10	-	-	-	-
17			_	
TOTAL: G/L 17			_	
TOTAL: DEPT. OF PLANNING,			-	
RESEARCH AND STATISTICS	11	11	5,621,221	5,621,221
DEPT. OF ENVIRONMENTAL				
PROTECTION/UNIDO LAB				
DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	264 200	264 200
6 TOTAL: G/L 01 - 06	1	1	261,298	
	1	1	261,298	261,298
7	-	-	404 400	404 400
8 9	1 7	1 	431,100 3,306,339	431,100 3,306,339
10	1	/	3,300,339	3,306,339
12	- -	-	-	-
TOTAL: G/L 07 - 12	8	8	3,737,439	3,737,439
13	+		0,101,400	0,101,400
13			<u>-</u>	<u> </u>
15			-	_
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ENVIROMENTAL				
PROTECTION/UNDIDO LAB				
DEPARTMENT			3,998,737	3,998,737

	Establis	shments	Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
	SEC	TION A				
STAFF AND PERSONNEL COSTS						

DEPT. OF MINES AND SOLID MINIRALS 1 2 3	-	-		
1 2	-	-		
2	-	-		4
			-	
		-	-	-
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 MINES AND SOLID				
MINIRALS			-	-
SUBVENTED AGENCIES				
UNIDO - IMO STATE ENVIRONMENTAL				
PROTECTION AGENCY			80,000,000	60,000,000
			, ,	
ENVIRONMENTAL TRANSFORMATION				
COMMITTEE (ENTRACO)			100,000,000	80,000,000
IMO ZOOLOGICAL GARDEN			, ,	, ,
IMO WASTE MANAGEMENT			120,000,000	120,000,000
				, ,
TOTAL: SUBVENTED AGENCIES	-	-	300,000,000	260,000,000

	Establis	shments	Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
	SEC	TION 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			1,000,000	1,000,000
HAZARD ALLOWANCE			-	-
			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
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
	CIII	MARY		
GL01	J 1	1	200,361	200,361
	ı	I	200,361	200,361
GL02	-	-	-	-
GL03	1	1	211,979	211,979
GL04	7	7	1,557,182	1,557,182
GL05	5	5	1,182,210	1,182,210
GL06	4	4	1,045,192	1,045,192
GL07	12	39	4,569,405	14,850,567
GL08	16	16	6,897,596	6,897,596
GL09	57	34	26,923,047	16,059,361
GL10	25	15	12,872,217	7,723,330
GL12	15	5	8,973,628	2,991,209
GL13	3	3	1,949,864	1,949,864
GL14	4	4	2,865,913	2,865,913
GL15	1	1	805,843	805,843
GL16	-	-	- 005,045	605,645
GL17	_	-	-	-
SUBVENTIONS	_		300,000,000	260,000,000
	4	1		1,247,870
PERMANENT SECRETARY(S)	1		1,247,870	
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES	_		55,282,006	55,282,006
GRAND TOTAL	153	137	427,921,539	376,207,710

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head	Details of Experience	2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	666,521,539	371,382,342	4,147,393	3,500,000
	PERSONNEL	127,921,539	06 106 220		
			96,196,220		
	TOTAL RECURRENT EXPENDITURE	538,600,000	275,186,122	4,147,393	3,500,000
2		TRAVEL AND			
	LOCAL TRANSPORT & TRAVEL	6,000,000	6,000,000	-	-
\vdash	INTERNAL AIR PASSAGES LEAVE TRANSPORT GRANT	7,000,000 45,000,000	6.500,000 39,919,622	2,497,393	-
	NON ACCIDENT BONUS	2,500,000	16,500	2,137,333	
	ADJUSTMENT	, ,	,		
	TOTAL SUBHEAD 2	60,500,000	45,936,122	2,497,393	-
		20,220,220	,,		
3		UTILITY S			
	FURNITURE ALLOWANCE INTERNET SERVICES	7,000,000	7,250,000 200,000		-
	INTERNET SERVICES		200,000		
	TOTAL SUBHEAD 3	7,000,000	7,450,000	_	_
		, ,	,,		
4		TELEPHONE AND P	OSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	1,500,000	1,500,000		-
	TOTAL SUBHEAD 4	1,500,000	1,500,000	-	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

5	STATIONERY						
	STATIONERY	5,000,000	5,000,000	400,000	-		
		.,,	-,,	,			
	TOTAL SUBHEAD 5	5,000,000	5,000,000	400,000	-		
6	MAIN	IT. OF OFFICE FUR	NITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	6,800,000	6,200,000	100,000			
	OFFICE FURNITURE AND EQUIPMENT	4,000,000	4,000,000				
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000				
	MAINT. OF GENERATOR SET	3,000,000	3,000,000	700,000			
	DRAWING OFFICE FURNITURE &	2,200,000	5,550,000	. 30,000			
	EQUIPMENT	3,000,000	3,000,000	_	_		
	SURVEY & OIL FIELD	3,000,000	1,000,000	_	_		
	SORVET & OILTIELD	3,000,000	1,000,000				
	TOTAL SUBHEAD 6	20,300,000	17,700,000	800,000	-		
I							
7	MAIN	T. OF VEHICLES &	CAPITAL ASSETS				
7		T. OF VEHICLES & 8.000.000	CAPITAL ASSETS 6,500,000	200.000			
7	VEHICLE: MAINT. & RUNNING COSTS	8,000,000	6,500,000	200,000	- - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE	8,000,000 4,000,000	6,500,000 3,500,000	200,000 250,000	- - -		
7	VEHICLE: MAINT. & RUNNING COSTS	8,000,000	6,500,000	200,000 250,000 -	- - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT	8,000,000	6,500,000	200,000 250,000 -			
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST)	8,000,000	6,500,000	200,000 250,000 - -			
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD	8,000,000	6,500,000	200,000 250,000 - - -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000 - - -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD	8,000,000	6,500,000	200,000 250,000 - - - -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000 - - -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000 - - -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000 - - -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000 -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000 -	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000	-		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000	- - - -		
7	VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE DRAWING OF OFFICE EQUIPMENT SURVEY AND DEMARCATION (FOREST) SURVEY AND OIL FIELD RESERVE BOUNDARY CLEANING AND	8,000,000	6,500,000	200,000 250,000 -	- - - -		

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B OVERHEAD COSTS							

8	CONSULTANCY SERVICES							
	CONSULTANCY SERVICES	10,000,000	5,000,000					
	TOTAL SUBHEAD 8	10,000,000	5,000,000					
			2,222,222					
			_					
9		GRANTS	5 					
	TOTAL SUBHEAD 9	-	-	-				
10	TRAINING AND STAFF DEVELOPMENT							
	NEWSPAPERS MAGAZINES AND							
	PERIODICALS	800,000	800,000					
	LIBRARY EQUIPMENT	3,000,000	1,500,000					
	TRAINING & STAFF DEVELOPMENT	3,000,000	3,000,000					
	MINISTERIAL SPORTS AND GAMES	2,000,000	1,500,000					
	MAINT. OF RIVER CRAFT							
	SEMINAR CONFERENCES	6,000,000	5,000,000					
	LIBRARY PERIODICALS							
	1							
					_			

11		E	NTERTAINMENT A	ND HOSPITALITY		
		WARDROBE ALLOWANCE -				
		COMMISSIONER			-	-
		WARDROBE ALLOWANCE PERM				
		SECRETARY	500000		-	-
		NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS			-	<u>-</u>
		NON-ACCT ALLOW - COMMISSIONER	1000000			_
		ENTERTAINMENT & HOSPITALITY				-
		HAZARD ALLOWANCE		1,500,000		-
		REFUND OF MEDICAL EXPENSES	2,000,000			-
	cv	ENHANCED PROTOCOLS AND TESTING SYSTEMS				3,500,000
		ADJUSTMENT				
		TOTAL SUBHEAD 11	3,500,000	1,500,000	-	3,500,000

12	PROGRAMS					
	ACCESS ROAD TO FOREST RESERVE	25,000,000	20,000,000			
	REFUND OF MEDICAL EXPENSES	-,,,000	-,,			
	BASELINE STUDY	12,000,000	1,500,000			
	CLIMATE CHANGE EFFECT					
	MITIGATION	2,400,000	2,400,000			
	DEVELOPMENT OF 3NO SANITARY					
	LANDFILL					
	ENVIRONMENTAL HEALTH ACTIVITIES	15,000,000	3,000,000			
	FIELD STAFF OUTFIT (FORESTRY)	1,000,000	1,000,000			
	FIELD STATION LABORATORY	1,000,000	1,000,000			
	FLOOD AND EROSION PROJECT	150,000,000	25,000,000			
	HEALTH SAFETY AND ENVIRONMENT	6,000,000	6,000,000			
	IMO STATE COMMITTEE ON					
	ECOLOGICAL PROBLEMS	3,000,000	3,000,000			
	LABORATORY GIAGNOSTIC SERVICE					
	MAINT, OF CONTROL POSTS					
	MAINT. OF TREE CROPS NURSERY (FORESTRY)	2,500,000	2,500,000			
	NATIONAL COUNCIL ON	2,300,000	2,300,000			
	ENVIRONMENTAL MATTERS					
	OFFICE AND GENERAL	5,000,000	5,000,000			
	OIL AND GAS NATIONAL CONGRESS	-,,				
	PERMANENT SAMPLE PLOTS AND					
	INVOLET PLOTS					
	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	2,500,000			
			2/300/000			
	PROGRAMME ON ENVIRONMENT	15,000,000	3,500,000			
	PROTECTIVE CLOTHING & LIFE					
	SAVING EQUIPMENT FOR FIELD STAFF	10 000 000	2 500 000			
	(ENVIRONMENTAL	10,000,000	2,500,000			
	PROTECTIVE CLOTHING & LIFE					
	SAVING EQUIPMENT FOR PEST					
	CONTROL & FUMIGATION (EHS/ESR)	1,500,000	1,500,000			
	PUBLIC ENLIGHTENMENT	2,000,000	2,000,000			
	PURCHASE OF ZOO ANIMALS					
	RESERVE BOUNDRY CLEANING & FIRE	2,500,000	2,500,000			
	ROUTINE COMPLIANCE MONITORING					
	OF INDUSTRIES ENVIRONMENTAL					
	STANDARD REGULATION ACTIVTIES	3,000,000	3,000,000			
	STATE COUNCIL ON ENVIRONMENTAL					
	MATTERS	2,400,000	2,400,000			
	STUDY AND DESIGN OF EROSION					
	SITES					
	SUB-TECHNICAL COMMITTEE ON	5 000 000	5 000 000			
	ECOLOGICAL PROBLEMS	5,000,000	5,000,000			
	SUB-TECHNICAL COMMITTEE ON MAINTENANCE OF ZOO FACILITY					
	SUSTAINABLE ENVIRONMENT					
	COMMITTEE	2,200,000	2,200,000			
	TROPICAL FOREST ACTION PLAN	1,500,000	1,500,000			
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,			
	UNIDO CENTRE OF EXCELLENCE ISEPA					
	UNIFORM FIELD STAFF OUTFIT					
	UNIFORMS (EHS/ESR)	1,000,000	1,000,000			
	WORLD ENVIRONMENTAL DAY	40.000.000	25.022.222			
	CELEBRATION	40,000,000	25,000,000			
	ZOO OPERATIONAL EXPENSES					
	SPECIAL IMPREST - OPERATIONS DG SGNAGE RUNNING COSTS					
	TOTAL SUBHEAD 12	319,000,000	132,500,000	-		

	TIES OF THE THIRD THE OF ENVIRONMENT SAME TO THE TELESCOPTION							
			Approved	ACTUAL				
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

12	PROGRAMS								
	ESTABLISHMENT OF EROSION,								
	CLIMATE CHAGE AND FLOOD								
	CONTROL AND FLOOD CONTROL								
	DESKS IN ALL L.G.As & RELEVANT								
	MDAs	15,000,000	10,000,000		-				
	ENVIRONMENTAL LABORATORY								
	SERVICES EXPENSES	50,000,000	9,800,000						
	PEST CONTROL/FUMIGATION	5,000,000	5,000,000		-				
	CONFLICT RESOLUTION				-				
	IMO ENTRACO				-				
	MINERAL RESOURCES &								
	ENVIRONMENTAL COMMITTEE								
	(MIREMCO)				-				
	NATIOAL COUNCIL ON								
	ENVIRONMENTAL MATTERS	3,000,000	3,000,000		-				
	CLIMATE CHANGE TECHNICL								
	COMMITTEE MEETING	4,000,000	4,000,000		-				
	PUBLIC RELATIONS UNIT EQUIPMENT				-				
	PURCHASE OF PPE'S (IMSAA)				-				
	STAKEHOLDER FORUMS (IMSAA)				-				
	WORLD WILD LIFE DAY	8,000,000	5,000,000		-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
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					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
					-				
	TOTAL SUBHEAD 12	85,000,000	36,800,000		-				

PEF	RSONNEL	EXPENDIT	ΓURE	
HEAD 041	4-2 - MINIS	STRY OF L	IVESTOCK	
2	Establis	hments	Prov	isions
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SECT	TON A		
STA	AFF AND PER	SONNEL CO	STS	
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	3	667,364	667,364
5	1	•	236,442	236,442
6 TOTAL: G/L 01 - 06	1 5	<u> </u>	261,298	261,298
			1,165,104	1,165,104
7	1	1	380,784	380,784
8	2 7	2 7	862,200	862,200
9 10	1	1	3,306,339 514,889	3,306,339 514,889
10	1	1	514,669	598,242
TOTAL: G/L 07 - 12	12	12	5,662,453	5,662,453
13	12	12	0,002,400	0,002,400
14	1		716,478	716,478
15	'	<u> </u>	7 10,470	- 110,470
16	_	_	-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
2 212 13	-	-	, •	
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ADMINISTRATION,				
FINANCE & PROCUREMENT	18	18	7,544,035	7,544,035

PERSONNEL EXPENDITURE

HEAD 0414-2 - MINISTRY OF LIVESTOCK						
2 Establishments Provisions						
Details of Expenditure/Grade Level	2024 2023		2024	2023		
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	_	_	-	-
14	_	_		_
15			<u> </u>	<u> </u>
16	_	_	_	<u>-</u>
TOTAL: G/L 13 - 16				
101AL. 0/L 10 10	_	_		
17	_	_	-	_
TOTAL: G/L 17				_
TOTAL: DEPT. OF PROCUREMENT				_
TOTAL: DELTI: OF TROOOKEMENT				
DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	2	2	862,200	862,200
9	3	3	1,417,002	1,417,002
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	6	6	2,794,091	2,794,091
	1			
13	-	-	-	-
14	- 1	- 1	- 716,478	- 716,478
14 15	-	- 1 -	- 716,478 -	- 716,478 -
14 15 16	- 1 -	-	-	-
14 15	-	- 1 - - 1	- 716,478 - - 716,478	- 716,478 - - 716,478
14 15 16 TOTAL: G/L 13 - 16	- 1 -	-	-	-
14 15 16 TOTAL: G/L 13 - 16	- 1 -	-	-	-
14 15 16 TOTAL: G/L 13 - 16	- 1 -	-	-	-

PERSONNEL EXPENDITURE HEAD 0414-2 - MINISTRY OF LIVESTOCK

2	Establishments		Provisions		
Details of Expenditure/Grade Level	2024 2023		2024	2023	
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	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			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			_	-
17			-	
TOTAL: G/L 17			_	_
TOTAL: OF RESEARCH AND				
METHODOLOGY	ا	•	002.424	000.404
METHODOLOGY	2	2	903,434	903,434
DEPT. OF VETENARY				
1	-	-	-	-
1				
2	-	-	-	-
3	2	- 2	- 423,957	- 423,957
3 4	- 2 -	- 2 -	- 423,957 -	- 423,957 -
3 4 5	2 - -	- 2 -	- 423,957 - -	- 423,957 - -
3 4 5 6	- - -	-	- -	- - -
3 4 5	2 - - - - 2	- 2 - - - 2	423,957 - - - - - 423,957	423,957 - - - - 423,957
3 4 5 6	- - -	-	- -	- - -
3 4 5 6 TOTAL: G/L 01 - 06	- - - 2	- - - 2	- - - 423,957	- - - 423,957
3 4 5 6 TOTAL: G/L 01 - 06	2 18	- - 2 18	- - - 423,957	- - - 423,957
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	2 18	- - - 2	- - - 423,957	- - - 423,957
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	- - - 2	- - 2 18	- - - 423,957 6,854,108 -	- - - - - - - - - - - - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	2 18	- - 2 18	- - - 423,957 6,854,108 -	- - - 423,957 6,854,108 -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	2 18 - - 3 3 - 21	- - 2 18 - - 3	423,957 6,854,108 - 1,544,666	- - - - - - - - - - - - - - - - - - -
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	2 18 - - 3 3 - 21	- - 2 18 - - 3 - 21	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	2 18 	- - 2 18 - - 3 3	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	2 18 - - 3 3 - 21	- - 2 18 - - 3 3 - 21	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	2 18 - - 3 3 - 21 5 2	- - 2 18 - - 3 3 - 21 5 2	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373 4,142,205	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373 4,142,205
3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15 16	2 18 - - 3 3 - 21 5 2 4	2 18 - 3 - 21 5 2 4	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373
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	2 18 - - 3 3 - 21 5 2 4 4	2 18 - 3 - 21 5 2 4 4 15	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373 4,142,205 12,048,309	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373 4,142,205 12,048,309
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	2 18 - - 3 3 - 21 5 2 4 4 4 15	- - - 2 18 - - 3 3 - 21 5 2 4 4 15	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373 4,142,205 12,048,309	- - - - - - - - - - - - - - - - - - -
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	2 18 - - 3 3 - 21 5 2 4 4	2 18 - 3 - 21 5 2 4 4 15	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373 4,142,205 12,048,309	423,957 6,854,108 - 1,544,666 - 8,398,774 3,249,774 1,432,957 3,223,373 4,142,205 12,048,309

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2	Establishments		Provisions		
Details of Expenditure/Grade Level	2024 2023		2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF ANIMAL HUSBANDRY				
1	-	-	-	
2	-	-	-	
3	-	-	-	
4	1	1	222,455	222,455
5	8	8	1,891,536	1,891,536
6			-	.,00.,000
TOTAL: G/L 01 - 06	9	9	2,113,991	2,113,991
7	_		_,:::,:::	_,,
8	2	2	862,200	862,200
9	21	26	9,919,017	12,280,688
10	2	20	1,029,777	12,200,000
12	2		1,023,777	
TOTAL: G/L 07 - 12	28	28	11,810,994	13,142,888
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	3	3	2,417,530	2,417,530
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	6	6	4,819,514	4,819,514
				
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ANIMAL				
HUSBANDRY	43	43	18,744,499	20,076,392
DEPT. OF FISHERIES				
1	-	-	-	
2	-	-	-	
3	-	-	-	
4	-	-	-	
5	5	5	1,182,210	1,182,210
6	-	-	-	,
TOTAL: G/L 01 - 06	5	5	1,182,210	1,182,210
7	30	32	11,423,513	12,185,080
8	2	9	862,200	3,879,898
9	1	1	472,334	472,334
10	9	1	4,633,998	514,889
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	45	45	18,588,528	18,248,685
			1,299,910	1,299,910
13 14	2 3	3	2,149,435	2,149,435
15	3	3	2,148,430	۷, ۱49,435
16	-		1	
TOTAL: G/L 13 - 16	5	5	3,449,345	3,449,345
101AL. G/L 13 - 10	٦	<u> </u>	3,449,343	3,449,343
47				
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF FISHERIES	55	55	23,220,083	22,880,239

PERSONNEL EXPENDITURE

HEAD 0414-2 - MINISTRY OF LIVESTOCK

2	Establishments		Provisions		
Details of Expenditure/Grade Level	2024 2023		2024	2023	
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			20,000,000	10,000,000
TOTAL: SUBVENTED AGENCIES	-	-	20,000,000	10,000,000

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0414-2 - MINISTRY OF LIVESTOCK

2	Establishments		Provisions		
Details of Expenditure/Grade Level	2024 2023		2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			20,000,000	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			1,430,000	1,430,000
HAZARD ALLOWANCE				
TOOLS ALLOWANCE			-	
UNIFORM ALLOWANCE			-	•
OUTFIT ALOWANCE			-	•
FURNITURE ALLOWANCE			-	•
			-	•
LEAVE BONUS			400,000	400,000
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			5,000,000	258,510
LEAVE ALLOWANCE			7,775,285	7,775,285
SEVERANCE GRATUITY			- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,
TOTAL: ALLOWANCES			62,188,441	52,535,178
	SUM	MARY		
GL01	-	-	-	
GL02	_	_		
GL02	2	2	423,957	423,957
GL03 GL04	4	4	889,818	· · · · · · · · · · · · · · · · · · ·
			,	889,818
GL05	14	14	3,310,188	3,310,188
GL06	1	1	261,298	261,298
GL07	49	51	, ,	
GL08	9	16		6,897,596
GL09	33	38	15,587,027	17,948,698
GL10	16	6	8,238,219	3,089,332
GL12	3	3	1,794,726	1,794,726
GL13	8	8	5,199,638	5,199,638
GL14	8	8	5,731,827	5,731,827
GL15	7	7	5,640,902	5,640,902
GL16	5	5	5,177,756	
	-	<u> </u>		5,177,756
GL17	1	1	1,229,978	1,229,978
SUBVENTIONS	-	-	20,000,000	10,000,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	
ALLOWANCES			62,188,441	52,535,178
GRAND TOTAL	161	165	159,459,949	140,798,735

HEAD 0414 -2 - MINISTRY OF LIVESTOCK DEVELOPMENT

			Approved	ACTUAL	
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
SECTION B OVERHEAD COSTS					
OVERNIEAD COSTS					
	TOTAL EXPENDITURE	620,081,449	618,226,638	3,279,679	15,000,000
	TOTAL CONSOLIDATED PERSONNE	139459948.6	132,942,852		
	TOTAL RECURRENT EXPENDITURE	480,621,500	485,283,786	3,279,679	15,000,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	4,500,000.0	4,500,000	1,279,679	-
	INTERNAL AIR PASSAGES	3,450,000.0	3,450,000	1/2/3/6/3	-
	LEAVE TRANSPORT GRANTS	2,450,000.0	2,512,286		
	NON-ACCIDENT BONUS	25,000.0	25,000		-
	TOTAL SUBHEAD 2	10,425,000	10,487,286	1,279,679	-
2					
3	UTILITY SERVICES FURNITURE ALLOWANCE 6,500,000 7,500,000 -				
	TORNITORE ALLOWANCE	0,500,000	7,500,000		
	TOTAL SUBHEAD 3	6,500,000	7,500,000	-	-
4	TELEPHONE AND DOCTAL CERVICES		POSTAL SERVICE	S I	
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,150,000	-	
	TOTAL SUBHEAD 4	1,000,000	1,150,000	-	-

HEAD 0414 -2 - MINISTRY OF LIVESTOCK DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

STATIONERY						
STATIONERY 5,000,000 5,000,000 300,000						
TOTAL SUBHEAD 5	5,000,000	5,000,000	300,000			
TOTAL SOBILAD S	3,000,000	3,000,000	300,000			
MA	INT. OF OFFICE F	URNITURE & EQ	UIP.			
OFFICE BUILDING AND MINOR WORKS	3,000,000.0	4,600,000	100,500			
OFFICE FURNITURE AND EQUIPMENT	5,000,000.0	2,500,000	150,000			
MAINT. OF FIRE EXTINGUISHER	500,000.0	500,000	105,000			
MAINT. OF GENERATOR SET	600,000.0					
TOTAL SUBHEAD 6	9,100,000	7,600,000	355,500			
MA	INT. OF VEHICLES		ETS			
VETERINARY CLINICS & EQUIPMENT	2,000,000	2,000,000	55,000			
HATCHERIES & DEMONSTRATION			-			
FISH CULTURE EXTENSION			-			
VETERINARY & INVESTIGATION						
CENTRE	600,000	600,000	-			
MAINT OF SMALL GEN SET	2,000,000	2,000,000				
PLANT & EQUIP MAINT & RUNNING	_,,500,000	_,000,000				
COSTS	3,000,000	3,000,000				
COMPUTER MACHINE & RUNNING	3,000,000	5,000,000				
COST	2,000,000	1,150,000				
10001	2,000,000	1,130,000				
VEHICLE: MAINT. & RUNNING COSTS	3,450,000	3,450,000				
COMPUTER SYSTEM MAINTENANCE	3, 130,000	J,7JU,000	282,000			
PROCUREMENTOF 2 NO SET OF			202,000			
VIDEOCARMERA ACCCESSSRIES	6,000,000	5,750,000	283,000			
PROCUREMENTOF 1NO SET	0,000,000	3,730,000	203,000			
PHOTOCARMERY	600,000	600 000				
PROCURMENTOF NO 1 VIDEO CARMER		600,000				
	1,000,000	1,000,000				
SEVING AND MONITORING OF VIDEO	200 000	200 000				
CARMERA	200,000	200,000				
BOOOK, FORMS AND LETTER	250 000	350 000				
HEADING	250,000	250,000				
SECURITY UNIFORMS	241,500	241,500				

HEAD 0414 -2 - MINISTRY OF LIVESTOCK DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

		•		_	-
8		CONSULTA	NCY SERVICE		
	CONSULTANCY SERVICES			135,000	
				125 000	
	TOTAL SUBHEAD 8	-	-	135,000	-
9		GRANTS AND	SUBVENTIONS		
	GRANTS			-	
	TOTAL CURUEAD O				
	TOTAL SUBHEAD 9	-	-	-	-
10		TRAINING AND S			
	LIBRARY EQUIPMENT	1,200,000	1,150,000		
	TRAINING & STAFF DEVELOPMENT	10,000,000	11,500,000	-	
	MINISTERIAL SPORTS AND GAMES	1,500,000	1,500,000		
	TOTAL SUBHEAD 10	12,700,000	14,150,000		-
	TOTAL SOBILAD 10	22/100/000	1 1/155/555		
		`			
11		ENTERTAINMENT	AND HOSPITALI	ТҮ	T
	ENTERTAINMENT AND HOSPITALITY			189,500	
	WARDROBE ALLOWANCE			109,300	
	WILDRODE ALLOWANCE				
	TOTAL SUBHEAD 11	-	-	189,500	-

HEAD 0414 -2 - MINISTRY OF LIVESTOCK DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

12		PROG	RAMS		
	OFFICE & GENERAL	4,025,000	4,025,000	400,000	
	REFUND OF MEDICAL EXPENSE	1,150,000	1,150,000		
	FISH CULTURE EXTENSION	3,000,000	2,000,000		
	PURCHASE OF STOCK VET	3,000,000	2,000,000		
	PURCHASE OF ANIMAL FEED	3,000,000	2,000,000		
	VETERINARY STORES (DRUGS &				
		E 000 000	E 000 000		
	VACCINES)	5,000,000	5,000,000		
	VETERINARY SALES OF MEAT &				
	LIVESTOCK PRODUCT	600,000	600,000		
	VETERINARY PUBLIC HEALTH MEAT				
	INSPECTION	200,000,000	200,000,000		
	ACQUISITION OF CULTURAL				
	SPECIES/ FISHES				
	PURCHASE OF LIVESTOCK (NEKEDE)				
	PROTECTIVE CLOTHING (LIVESTOCK)	5,000,000	3,500,000		
	ANTI-RABIES PROGRAM	3,000,000	3,300,000		
	VETRINARY TRAINING CENTRE				
	BOVINE TUBERCULOSIS CONTROL				
	PROG	1,000,000	700,000		
	CATTLE MENACE CONTROL				
	PPR VACCINATION CAMPAIGN	1,000,000	700,000		
	VET. CLINIC AND EQUIPMENT				
	PURCHASE OF ANIMAL FEED	20,000,000	10,000,000		
	PURCHASE OF LIVESTOCK (NEKEDE)	5,000,000	5,000,000		
	ADJUSTMENT	3,000,000	3,000,000		
	SPECIAL IMPREST - OPERATIONS				
١.,	ENHANCED PROTOCOLS AND				45 000 00
C/					15,000,00
	FISH CUTTURE AND MGT,IMO FISF				
	FARM OGUTA	3,500,000	3,500,000		
	FINGERLINGS PRODUCTION, IMO FISH				
	FARM OGUTA	6,000,000	6,000,000		
	FISH CULTTER MGT.FINSH FARM				
	HATCHRY ABUKWA	19,604,000	19,604,000		
	FISH CULTER &MGT. FISH FARM FARM	15/00 1/000	15/00 ./000		
	PROJECT UZOAGBA	4,436,000	4,436,000		
	FISH CULTURE& MGTPROJECT	יייייייייייייייייייייייייייייייייייייי	т,тоо,ооо		
	UMUNA ONUIMO				
	RABIES CONTROL &ERADIZATION				
	PROJECT	2,000,000	700,000		
	LPRESSS SUBREATION	80,040,000	80,040,000		
	LIVESTOCK PROJECT				
	LIVESTOCK PRODUCTION	5,000,000	5,000,000		
	FINGERLINGS PRODUCTIONNFISH	. ,	, ,		
	FISHRIES SERVICE				
	MAINT. OF CONTROL PAST CATTLE				
	MANACE	1,200,000	1,200,000		
		1,200,000	1,200,000		
	Fingeings Production Fish Farm				
	Hatchery Abukwa Umuobom	4,000,000	4,000,000		
	N20M GOVERNMENT COUNTERPART	20,000,000	20,000,000		
	SAPZ SPECIAL AGRO INDUSTRIAL P.				
	ZONE)	20,000,000	20,000,000		
	RAAMP (RURAL ACCESS &				
	AGRICULTURAL MARK. PROJECT	-	20,000,000		
			, ,		
_					
	TOTAL SUBHEAD 12	414,555,000	419,155,000	400,000	15,000,00

PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY				
	Establish		Provisi	
Details of Expenditure/Grade Level	2024	2023	2024	2023
	CECTIO	NI A		
	SECTIO			
	STAFF AND PERSO	DINNEL 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
			, ,	
DEPT. OF ADMINISTRATION				
1			-	
2 3	3	3	635,936	635,936
4	7	7	1,557,182	1,557,182
5	5	5	1,182,210	1,182,210
6	4	4	1,045,192	1,045,192
TOTAL: G/L 01 - 06	19	19	4,420,520	4,420,520
7	9	9	3,427,054	3,427,054
8	4	4	1,724,399	1,724,399
9	11	11	5,195,676	5,195,676
10	7	7	3,604,221	3,604,221
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	32	32	14,549,591	14,549,59°
13	-	-	-	
14	-	-	-	
15	1	1	805,843	805,843
16			-	
TOTAL: G/L 13 - 16	1	1	805,843	805,843
47				
17 TOTAL: G/L 17			-	
	50	F0	40.775.054	40 775 05
OTAL: DEPT. OF ADMINISTRATION	52	52	19,775,954	19,775,954
EPT. OF PROCUREMENT				
1	-	-	-	
2	-	-	-	
3	-	-	-	
4	-	-	-	
5	-	-	-	
6 TOTAL: G/L 01 - 06	-	-	-	
	4			202.72
7	1	1	380,784	380,784
8 9	1	1	431,100 1,889,337	431,100 1,889,33
10	4	4	1,009,337	1,009,33
12				
TOTAL: G/L 07 - 12	6	6	2,701,220	2,701,220
13	- Y		2,701,220	2,701,22
13	2	2	1,432,957	1,432,95
15			1,402,001	1,702,00
16				
TOTAL: G/L 13 - 16	2	2	1,432,957	1,432,95
	-	_	-,,	-,,
17			_	
TOTAL: G/L 17			-	
OTAL: DEPT. OF PROCUREMENT	8	8	4,134,177	4,134,17

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ACCOUNTS				
1			_	_
2				_
3			-	_
4			-	_
5			-	_
6			-	-
TOTAL: G/L 01 - 06			-	-
7			_	_
8	10	10	4,310,998	4,310,998
9	2	2	944,668	944,668
10	1	1	514,889	514,889
12			-	-
TOTAL: G/L 07 - 12	13	13	5,770,555	5,770,555
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	-	<u> </u>		, 170
16			-	-
TOTAL: G/L 13 - 16	2	2	1,366,433	1,366,433
			, , , , , , , ,	,,,,,,,,
17			-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF ACCOUNTS	15	15	7,136,988	7,136,988
	_	-	,,	,,
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

PERSONNEL EXPENDITURE

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SECTION A						
STAFF AND PERSONNEL COSTS							

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			-	•
TOTAL: G/L 13 - 16	2	2	1,522,322	1,522,322
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF COMMERCE &				
COOPERATIVES	76	76	35,613,972	35,613,972
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	-	-	-	-
TOTAL: G/L 13 - 16	10	10	7,187,625	7,187,625
17			-	-
TOTAL: G/L 17			-	
TOTAL: DEPT. OF PRODUCE	11	11	7,659,959	7,659,959

PERSONNEL EXPENDITURE

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SECTION A						
STAFF AND PERSONNEL COSTS							

DEPT. OF INDUSTRY				
1			-	
2			-	
3	2		423,957	
4	4		889,818	
5			-	
6	5		1,306,490	
TOTAL: G/L 01 - 06	11		2,620,266	
7	3	-	1,142,351	
8	4	-	1,724,399	
9	19	21	8,974,349	9,919,01
10	5	-	2,574,443	
12	-	-	-	
TOTAL: G/L 07 - 12	21	21	14,415,543	9,919,017
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 INDUSTRY	22	22	17,841,652	10,724,861
DEPT. OF CO-OPERATIVES	_	_	_	
	-	-	-	
2 3	-		-	
4	-		-	
5	-	-	-	
6				
TOTAL: G/L 01 - 06	-	-		
7				
8	2	2	862,200	862,20
9	20	20	9,446,683	9,446,68
10	-	-	3,440,003	3,440,000
12	-	_	_	
TOTAL: G/L 07 - 12	22	22	10,308,883	10,308,883
13			-	· · ·
14	6	6	4,298,870	4,298,870
15			-,200,0.0	.,200,070
16	2	2	2,071,103	2,071,103
TOTAL: G/L 13 - 16	8	8	6,369,973	6,369,97
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF CO-OPERATIVES	30	30	16,678,855	16,678,855

PERSONNEL EXPENDITURE

HEAD 415 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY AND Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023 SECTION A STAFF AND PERSONNEL COSTS

DEPT. OF ENTERPRENEURSHIP			
DEVELOPMENT			
1		-	-
2 3		-	-
		-	-
4		-	-
5		-	-
		-	-
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 ENTERPRENEURSHIP			
DEV.		-	-
DEPT. OF SKILLS ACQUISITION DEV.			
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	1	-	-
	 		
17		-	-
TOTAL: G/L 17		_	_
TOTAL: G/L 17 TOTAL: DEPT. OF SKILLS ACQUISITION		_	_
DEV.			
Late V.		_	

SUBVENTED AGENCIES				
REGIONAL CATTLE MARKET, OKIGWE				
IMO MARKETING COMPANY			10,000,000	10,000,000
CONSUMER PROTECTION COUNCIL			45,000,000	45,000,000
CONCOMERT ROTEOTION COONCIL			40,000,000	40,000,000
IMO CHINA INVESTMENT & TRADE CENTER			80,000,000	60,000,000
IMO STATE MARTKET DEVELOPMENT				,,
AUTHORITY			20,000,000	20,000,000
NSU CERAMIC INDUSTRY AND STANDARD			20,000,000	_0,000,000
SHOE INDUSTRY			20,000,000	
			20,000,000	
TOTAL - CURVENITED ACENCIES			475 000 000	425 000 000
TOTAL: SUBVENTED AGENCIES		-	175,000,000	135,000,000
ALLOWANCES.				
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			25,076,790	25,076,790
TRANSPORT ALLOWANCE			15,672,972	15,672,972
UTILITY ALLOWANCE			6,269,177	6,269,177
MEAL ALLOWANCE			2,439,600	2,439,600
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	_
UNIFORM ALLOWANCE			-	
OUTFIT ALOWANCE				
			-	-
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	
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			68,396,225	68,396,225
2	SUMM	ARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	5	3	1,059,893	635,936
GL04	11	7	2,447,000	1,557,182
GL05	5	5	1,182,210	1,182,210
GL06	9	4	2,351,683	1,045,192
GL00	13	10	4,950,189	
				3,807,838
GL08	47	43	20,261,689	18,537,290
GL09	103	105	48,650,418	49,595,087
GL10	15	10	7,723,330	5,148,887
GL12	2	2	1,196,484	1,196,484
GL13	2	2	1,299,910	1,299,910
GL14	18	18	12,896,610	12,896,610
GL15	5	5	4,029,216	4,029,216
GL16	2	2	2,071,103	2,071,103
GL17			2,071,103	2,071,103
	-	-	475 000 000	405,000,000
SUBVENTIONS	-	-	175,000,000	135,000,000
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)				
	1	1	1,337,225	1,337,225
ALLOWANCES	1	1	1,337,225 68,396,225	1,337,225 68,396,225

HEAD 0415 - MINISTRY OF TRADE AND INVESTMENT

Sub	HEAD 0415 – MIN Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head	•	2024	2023	2023	RESPONSIVE
	•	SECTION B			
		OVERHEAD COS	rs		
	TOTAL EVRENDITURE	410 F01 330	426 077 46E	7.041.530	90,000,000
	TOTAL EXPENDITURE TOTAL CONSOLIDATED	419,501,339	426,977,465	7,041,520	80,000,000
	PERSONNEL TOTAL RECURRENT EXPENDITURE	181,101,054 238,400,285	166,977,180 260,000,285	7,041,520	80,000,000
				- //	
		<u> </u>			
2	LOCAL TRANSPORT & TRANSP	TRAVEL AND 1			
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGE	3,000,000 2,500,000	2,000,000 2,000,000	-	-
	LEAVE TRANSPORT GRANTS	9,920,000	9,920,000	5,491,520	
	NO-ACCIDENT BONUS	75,000	75,000	-	-
		,	, , , , , , , , , , , , , , , , , , , ,		
	TOTAL SUBHEAD 2	15,495,000	13,995,000	5,491,520	_
	TOTAL SOUTHERD 2	13,433,000	13,333,000	3,431,320	
3		UTILITY SI	ERVICES		
	FURNITURE ALLOWANCE	7,755,285	7,755,285	-	-
					-
	TOTAL SUBHEAD 3	7,755,285	7,755,285	-	-
		<u> </u>			
4		TELEPHONE AND PO	OSTAL SERVICES	ı	
	TELEPHONE AND POSTAL SERVICES			-	

HEAD 0415 - MINISTRY OF TRADE AND INVESTMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

	STATIONERY						
	STATIONERY	4,000,000	3,000,000	450,000			
	TOTAL SUBHEAD 5	4,000,000	3,000,000	450,000			
	MATA	IT. OF OFFICE FURI	NITURE & FOLITR				
	MAIN	II. OI OITICE I OKI	111 OKL & LQOIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	3,000,000	-			
	MAINT. OFFICE FURNITURE AND						
	EQUIPMENT	8,000,000	5,000,000	170,000			
	PEST CONTROL EQUIP/MAINT &	F00 000	F00 000				
_	RUNNING COSTS MAINT. OF FIRE EXTINGUISHER	500,000 2,500,000	500,000 2,500,000	-			
_	PURCHASE OF CHEMICALS FOR	2,300,000	2,300,000	-			
	FUMIGATION	3,000,000	3,000,000	_			
	STORES & MATERIALS FOR PRODUCE	3,000,000	3,000,000				
	INSPECTION	1,000,000	1,000,000	-			
			. ,				
	OFFICE BUILDING AND MINOR WORKS			-			
	OFFICE FURNITURE AND EQUIPMENT			-			
	TOTAL SUBHEAD 6	20,000,000	15,000,000	170,000			
		-,,					
	MAINT OF SMALL GEN SET	1,500,000	1,500,000	200,000			
	PLANT & EQUIP MAINT & RUNNING	1,550,000	1,500,000	200,000			
	COSTS	3,000,000	1,600,000	150,000			
	COMPUTER MACHINE & RUNNING	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,	,			
	COST	1,500,000	1,500,000	50,000			
				-			
				-			
	VEHICLE: MAINT. & RUNNING COSTS	3,000,000	1,000,000	130,000			
	COMPUTER SYSTEM MAINTENANCE	3,000,000	1,000,000	130,000			
	COMPUTER SYSTEM MAINTENANCE MAINT. OF ELECTRICAL			130,000			
	COMPUTER SYSTEM MAINTENANCE	3,000,000 2,000,000	1,000,000	130,000			
	COMPUTER SYSTEM MAINTENANCE MAINT. OF ELECTRICAL			130,000 - - -			
	COMPUTER SYSTEM MAINTENANCE MAINT. OF ELECTRICAL			130,000			
	COMPUTER SYSTEM MAINTENANCE MAINT. OF ELECTRICAL			130,000			
	COMPUTER SYSTEM MAINTENANCE MAINT. OF ELECTRICAL						
	COMPUTER SYSTEM MAINTENANCE MAINT. OF ELECTRICAL						
	COMPUTER SYSTEM MAINTENANCE MAINT. OF ELECTRICAL						

HEAD 0415 - MINISTRY OF TRADE AND INVESTMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	10e	-	-	
	MARKET DEVELOMENT CONSULTANCY	_	10e		
	MARKET DEVELOMENT CONSOLITANCT	_	106	_	
		-			
		-			
		_			
	 	-			
	TOTAL SUBHEAD 8	-	-	-	
9		GRAN	TS		
	GRANTS	CKAN			
	IMO MARKETING COMPANY	20,000,000	20,000,000		
	CONSUMER PROTECTION CONUNCIL	50,000,000	50,000,000		
	IMO CHINA INVESTMENT AND TRADE	22,000,000	22,000,000		
	CENTER	50,000,000	50,000,000		
	IMO REGIONAL MARKET OKIGWE	5,000,000	5,000,000		
		, ,			
	TOTAL SUBHEAD 9	125,000,000	125,000,000	-	
10	TD	ATNING AND STAT	E DEVELORMENT		
10	PUBLICITY & AWARENESS	2,000,000	2,000,000		1
	LIBRARY EQUIPMENT	5,000,000	5,000,000		
	TRAINING & STAFF DEVELOPMENT	4,000,000	4,000,000		
	MINISTERIAL SPORTS AND GAMES	800,000	800,000		
	COMPUTER RUNNING COST	800,000	800,000		
	SEMINARS AND CONFERENCES	5,000,000			
	NEWSPAPERS MAGAZINES AND	3,000,000			
	PERIODICALS.				
	PUBLICITY AND AWARENESS				
	COMPUTER TRAINING COST	1,000,000	1,000,000		
		_,,,,,,,,,	_/****/***		
	TOTAL SUBHEAD 10	17,800,000	12,800,000		

11	FN	TERTAINMENT AN	ID HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL	A			
	ADVISER	1,500,000	1,500,000	-	-
	WARDROBE ALLOWANCE PERM	1 000 000	1 000 000		
	SECRETARY NON-ACCT ALLOW - POLITCAL	1,000,000	1,000,000		
	APPOINTEES				-
	7 0 2				
	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		
	TOTAL SUBHEAD 11	2,500,000	7,500,000	-	-
12	OFFICE AND OFFICE :	PROGRA	MS		
	OFFICE AND GENERAL UNIFORMS	5,000,000 650,000	650,000	400,000	
	REFUND OF MEDICAL EXPENSES	000,000	050,000	-	
	TRADE FAIR			-	
	EXPORT PROMOTION	2,000,000	500,000	-	
	INVESTMENT FORUM		,	-	
	STATISTICAL PUBLICATION			-	
	REGISTRATION OF BUSINESS				
	PREMISES MONTORING OF CAPTIAL PROJECTS	1,000,000	1,000,000	-	
	OUT OF COURT SETTLEMENT	10,000,000	10,000,000		
	INVESTMENT PROMOTION	200,000	200,000	-	
	INDUSTRIAL PROMOTION CO-				
	ORDINATORS			-	
	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 INDUSTRIAL CLUSTERS	1,000,000	1,000,000		
	IMPLEMENTATION				
	BUSINESS DEVELOPMENT AND				
	SUPPORT SERVICES				
	INTERNATIONAL TRADE FAIRS	1,000,000	1,000,000		
	AFRICAN INDUSTRIALISATION DAY				
	CELEBRATION PUBLICITY/ ANNOUNCEMENT				
	PRODUCTIVITY AWARDS				
	FUNDS FOR SMALLSCALE INDUSTRIAL				
	SCHEME				
	IMO TRADE OFFICE - USA				
	IMO TRADE OFFICE - EUROPE				
	IMO TRADE OFFICE - ASIA				
	OPERATION ENHANCED PROTOCOLS AND TESTING SYSTEM	_	40,000,000		
	CV	-	10,000,000		35,000,000
	ADJUSTMENTS				
	FUMIGATION AND MONITORING OF				
	CV URBAN MARKETS	10,000,000	10,000,000		45,000,000
	CONSUMER PROTECTION COUNCIL				
	DIRECTPR OF PRODUCE CONFERENCE INDUSTRIAL PROMOTION				
	COODINATION				
	SPECIAL IMPREST - OPERATIONS				
	OPERATION ENHANCE PROTOCOL				
	AND TESTING SYSTEM				
	ENTREPRENEURSIP AND SKILL				
	DEVELOPMENT				
			40.777		
	TOTAL SUBHEAD 12	34,850,000	68,350,000	400,000	80,000,000

HEAD 0415 - MINISTRY OF INDUSTRY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024 SECTION B	2023	2023	RESPONSIVE
		OVERHEAD COS	TS		
	T				
	TOTAL EXPENDITURE	403,825,000	445,822,180	7,041,520	80,000,000
	PERSONNEL	-	166,977,180	7,012,020	00/000/000
	TOTAL RECURRENT EXPENDITURE	403,825,000	278,845,000	7,041,520	80,000,000
2	LOCAL TRANSPORT & TRAVEL	3,000,000	2,000,000	_	_
	INTERNAL AIR PASSAGE	5,000,000	2,000,000	-	
	LEAVE TRANSPORT GRANTS	10,000,000	9,920,000	5,491,520	-
	NO-ACCIDENT BONUS	25,000	75,000	-	-
	TOTAL SUBHEAD 2	18,025,000	13,995,000	5,491,520	_
	TOTAL GODINEAD E	25/025/000	25/225/000	5/152/526	
2		LITTI ITV C	EDVICEC		
3	FURNITURE ALLOWANCE	7,000,000	5,000,000	-1	_
	TORRITORE ALLOWANCE	7,000,000	3,000,000		-
					-
	TOTAL SUBHEAD 3	7,000,000	5,000,000	-	-
4			OCTAL CERVICES		
4	TELEPHONE AND POSTAL SERVICES	TELEPHONE AND P 1000000	500,000		
	TELLI HONE AND FOSTAL SERVICES	1000000	300,000		
	TOTAL CURUFAS	4 000 000			
	TOTAL SUBHEAD 4	1,000,000	500,000	-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0415 - MINISTRY OF INDUSTRY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

5		STATIO	NERY		
	STATIONERY			450,000	
	TOTAL CURLEAD F			450.000	
	TOTAL SUBHEAD 5	-	-	450,000	
6	MA	INT. OF OFFICE FU	IRNITURE & EQUI	P	
	OFFICE BUILDING AND MINOR WORKS	3,000,000		_	
	MAINT. OFFICE FURNITURE AND	5,000,000			
	EQUIPMENT			170,000	
	PEST CONTROL EQUIP/MAINT &				
	RUNNING COSTS			-	
	MAINT. OF FIRE EXTINGUISHER			-	
	PURCHASE OF CHEMICALS FOR FUMIGATION				
	STORES & MATERIALS FOR PRODUCE			-	
	INSPECTION			_	
	11101 2011011				
	OFFICE BUILDING AND MINOR WORKS	5,000,000		-	
	OFFICE FURNITURE AND EQUIPMENT	2,000,000		-	
	TOTAL SUBHEAD 6	10,000,000	_	170,000	
	TOTAL SUBILLAD 0	10,000,000		170,000	
7			& CAPITAL ASSET		
	MAINT OF SMALL GEN SET	3,000,000	1,500,000	200,000	-
	PLANT & EQUIP MAINT & RUNNING	2 000 000	1 600 000	150 000	
	COSTS COMPUTER MACHINE & RUNNING	3,000,000	1,600,000	150,000	
	COST REPORT OF MACHINE & RUNNING	2,500,000	1,500,000	50,000	
	CO31	2,300,000	1,300,000	50,000	
		-		-	
	VEHICLE: MAINT. & RUNNING COSTS	2,000,000	1,000,000	130,000	
	COMPUTER SYSTEM MAINTENANCE	. ,	, ,	<u>-</u>	
	MAINT. OF ELECTRICAL				
	INSTALLATION	2,000,000	1,000,000	-	
				-	
	TOTAL SUBHEAD 7	12,500,000	6,600,000	530,000	
	I O I AL GODIILAD /	12,300,000	0,000,000	330,000	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0415 - MINISTRY OF INDUSTRY Sub Details of Expenditure Draft Estimates Estimates EXEPENDITURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

8		CONSULTANC	Y SERVICES		
	CONSULTANCY SERVICES		-	-	-
	MARKET DEVELOMENT CONSULTANCY		-		-
	THAT DEVELOTIENT CONSOCIANCE		-	-	-
	TOTAL SUBHEAD 8	-	-	-	-
9	22.1172	GRA	NTS		
	GRANTS COMPANY				
	IMO MARKETING COMPANY CONSUMER PROTECTION CONUNCIL				
	IMO CHINA INVESTMENT AND TRADE				
	CENTER				
	IMO REGIONAL MARKET OKIGWE				
	TOTAL SUBHEAD 9	-	-	-	-
10	TR		FF DEVELOPMENT		
	PUBLICITY & AWARENESS	3,000,000	2,000,000		
	LIBRARY EQUIPMENT	8,000,000	5,000,000		
	TRAINING & STAFF DEVELOPMENT	5,000,000	4,000,000		
	MINISTERIAL SPORTS AND GAMES COMPUTER RUNNING COST	800,000	800,000		
	SEMINARS AND CONFERENCES				
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS.				
	PUBLICITY AND AWARENESS	1,500,000			
			1,000,000		
	TOTAL CUBUEAD 10	19 200 000	12 800 000		
	TOTAL SUBHEAD 10	18,300,000	12,800,000	-	

11	EN	ITERTAINMENT AN	ND HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER WARDROBE ALLOWANCE PERM	1,000,000	500,000	-	
	SECRETARY	500,000	300,000		
	NON-ACCT ALLOW - POLITCAL	300,000	300,000		
	APPOINTEES				
	NON A COT ALLOW DEDM CEOPETARY	4 000 000			
	NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS	1,000,000 500,000			
	NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY	300,000			
	DIRECTORS	500,000			
	INDUSTRIAL PROMOTION COUNCIL				
	WELFARE OF CIVIL SERVANTS BURIALS				
	EXPENSES HAZARD ALLOWANCE		7,000,000		
	HAZARD ALLOWANCE		7,000,000		
	TOTAL SUBHEAD 11	3,500,000	7,800,000	-	
12	OFFICE AND OFFICE	PROGRA		400.000	
	OFFICE AND GENERAL UNIFORMS	5,000,000	2,500,000	400,000	
	REFUND OF MEDICAL EXPENSES	-	650,000 5,000,000	-	
	TRADE FAIR		1,000,000	-	
	EXPORT PROMOTION		500,000	-	
	INVESTMENT FORUM	5,000,000	1,000,000	-	
	STATISTICAL PUBLICATION	2,500,000	1,500,000	-	
	REGISTRATION OF BUSINESS PREMISES	2 000 000	1 500 000		
	MONTORING OF CAPTIAL PROJECTS	3,000,000 2,000,000	1,500,000	-	
	OUT OF COURT SETTLEMENT	30,000,000	20,000,000	-	
	INVESTMENT PROMOTION	10,000,000	, ,	-	
	INDUSTRIAL PROMOTION CO-				
	ORDINATORS	1,000,000	1,000,000	-	
	STATE COUNCIL ON INDUSTRIES STATE COUNCIL ON CO-OPERATIVES	3,000,000		-	
	NATIONAL COUNCIL ON COMMERCE	5,000,000		-	
	INDUSTRIAL CLUSTERS	.,,			
	IMPLEMENTATION	85,000,000	70,000,000		
	BUSINESS DEVELOPMENT AND	40.000.000	25 000 000		
	SUPPORT SERVICES INTERNATIONAL TRADE FAIRS	40,000,000	35,000,000		
	AFRICAN INDUSTRIALISATION DAY				
	CELEBRATION	5,000,000			
	PUBLICITY/ ANNOUNCEMENT	3,000,000	1,500,000		
	PRODUCTIVITY AWARDS	3,000,000			
	FUNDS FOR SMALLSCALE INDUSTRIAL SCHEME	50,000,000	40,000,000		
	IMO TRADE OFFICE - USA	30,000,000	10,000,000		
	IMO TRADE OFFICE - EUROPE				
	IMO TRADE OFFICE - ASIA				
	SPECIAL IMPREST - OPERATIONS				
CV	ENHANCED PROTOCOLS AND TESTING SYSTEMS		10,000,000		35,000,00
	ADJUSTMENTS		10,000,000		33,000,00
	FUMIGATION AND MONITORING OF				
CV			-		45,000,00
	CONSUMER PROTECTION COUNCIL		-		
	DIRECTPR OF PRODUCE CONFERENCE INDUSTRIAL PROMOTION				
	COODINATION	4,000,000	1,000,000		
	SPECIAL IMPREST - OPERATIONS	7,000,000	5,000,000		
	OPERATION ENHANCE PROTOCOL	, ,,,,,,,,			
	AND TESTING SYSTEM		35,000,000		
	ENTREPRENEURSIP AND SKILL	70,000,000			
	DEVELOPMENT	70,000,000	-		
	TOTAL SUBHEAD 12	333,500,000	232,150,000	400,000	80,000,000
	LIVIAL SUBHEAU 12	333,300,000	ZJZ, IJU, UUU	+00,0001	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD	0416 - MINIS	TRY OF EDUC	ATION	
	Establish	nments	Provisio	ns
Details of Expenditure/Grade Level	2024	2023	2024	2023
		TION A		
OFFICE OF THE COMMISSIONED	STAFF AND PER	SONNEL COSTS		
OFFICE OF THE COMMISSIONER	1	4	4 227 225	4 007 005
COMMISSIONER PERMANENT SECRETARY	1	1	1,337,225 1,247,870	1,337,225 1,247,870
TOTAL: OFFICE OF THE	1	1	1,247,070	1,247,070
COMMISSIONER	2	2	2,585,095	2,585,095
COMMISSIONER		-	2,303,033	2,303,033
DEPT. OF ADMINISTRATION,				
FINANCE & PROCUREMENT				
1	-	-	-	•
2	-	-	-	
3	17	17	3,603,636	3,603,636
4	4	4	889,818	889,818
5	9	9	2,127,978	2,127,978
6	20	20		0.004.400
TOTAL: G/L 01 - 06	30	30	6,621,432	6,621,432
7	17	17	6,473,324	6,473,324
8	2	2	862,200	862,200
9	21	21	9,919,017	9,919,017
10	5	3	2,574,443	1,544,666
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	45	45	21,025,468	19,995,691
13	3	3	1,949,864	1,949,864
14	-	-	-	•
15	-	-	-	
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	4	4	2,985,416	2,985,416
17			=	
TOTAL: G/L 17			-	•
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	79	79	30,632,315	29,602,538
DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	=	•
3	-	-	-	•
4	-	-	-	•
5 6	-	-	-	•
TOTAL: G/L 01 - 06	-	-	-	
			-	·
7	-	-	-	000 000
8 9	2	2	862,200	862,200
	15	15	7,085,012	7,085,012
10 12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12				
	19	19	9,143,696	9,143,696
13	1	1	649,955	649,955
14	-	-	-	-
15 16		- -	4 005 554	1 005 554
-	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	21	21	10,829,202	10,829,202
TOTAL: DEPT. OF ACCOUNTS				

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0416 - MINISTRY OF EDUCATION

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PLANNING, RESEARCH				
AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	5	5	1,182,210	1,182,210
6	-	-	-	-
TOTAL: G/L 01 - 06	5	5	1,182,210	1,182,210
7	-	-	4 704 000	4 704 000
8 9	3	4	1,724,399	1,724,399
10	3	3	1,417,002	1,417,002
12	-			-
TOTAL: G/L 07 - 12	7	7	3,141,402	3,141,402
13	_		0,141,402	0,141,402
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	13	5,359,163	5,359,163
DEPT. OF QUALITY ASSURANCE				
(INSPECTORATE)				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6 TOTAL: G/L 01 - 06	-	-	-	-
			-	-
7	-	-	-	-
8 9	64	60	30,229,386	28,340,050
10	8	8	4,119,109	
12	18	12	10,768,354	
TOTAL: G/L 07 - 12	80	80	45,116,850	
13	3	3		
14	3	3	2,149,435	
15	-	-	2,140,400	2,140,400
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	7	7	5,134,851	5,134,851
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF QUALITY				
ASSURANCE (INSPECTORATE)	87	87	50,251,700	44,772,912

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0416 - MINISTRY OF EDUCATION Establishments

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	2	862,200	862,200
9	24	24	11,336,020	11,336,020
10	5	-	2,574,443	-
12	-	-	-	-
TOTAL: G/L 07 - 12	26	26	14,772,663	12,198,219
13	-	-	-	-
14	1	1	716,478	716,478
15	1	1	805,843	805,843
16	-	-	4 500 000	4.500.000
TOTAL: G/L 13 - 16	2	2	1,522,322	1,522,322
17			-	
TOTAL: G/L 17			<u> </u>	-
TOTAL: DEPT. OF EDUCATION				
SUPPORT SERVICES	28	28	16,294,984	13,720,541
DEPT. OF EXAMINATIONS				
1	-	-	-	-
2	-	-	-	-
3 4	-	-	-	-
5	-	-	-	-
6	_		-	
TOTAL: G/L 01 - 06				_
7		_		
8	1	1	431,100	431,100
9	15	15	7,085,012	7,085,012
10	4	4	2,059,555	2,059,555
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	21	21	10,173,909	
13	1	1	649,955	649,955
14		<u>'</u>	-	0-10,000
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	1			
I OTAL. O/L I/			-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0416 - MINISTRY OF EDUCATION

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	-	-	40.750.000	40.750.000
9 10	27	27	12,753,022	12,753,022
10	10		5,148,887 598,242	- 598,242
TOTAL: G/L 07 - 12	38	28	18,500,151	13,351,264
	30	20	10,500,151	13,351,204
13	-	-	4 422 057	4 422 057
14	2	2	1,432,957	1,432,957
15 16	2	2 1	1,611,686	1,611,686
TOTAL: G/L 13 - 16			1,035,551	1,035,551
101AL: G/L 13 - 16	5	5	4,080,194	4,080,194
47				
17 TOTAL: G/L 17			-	-
			-	-
TOTAL: DEPT. OF UNIVERSAL BASIC & SECONDARY EDUCATION	33	33	22,580,345	17,431,459
			, ,	, , , , , ,
DEPT. OF SCIENCE, TECHNICAL &				
TERTIARY EDUCATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	-	-	-	-
9	21	21	9,919,017	9,919,017
10	5	-	2,574,443	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	22	22	13,091,703	10,517,259
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 SCIENCE,				
TECHNICAL & TERTIARY				
EDUCATION	23	23	14,127,254	11,552,811

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0416 - MINISTRY OF EDUCATION

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PROCURMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			•	-
7	-	-	-	-
8	-	-	-	-
9	21	21	9,919,017	9,919,017
10	-	<u>-</u>	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	22	22	10,517,259	10,517,259
13	-	-	-	-
14	-	-	-	-
15	-	-	4.005.554	4.005.554
16 TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 10	1	1	1,035,551	1,035,551
17				
17 TOTAL: G/L 17			-	-
TOTAL: G/L 17 TOTAL: DEPT. OF PROCURMENT	22	22	44 EE2 044	14 EE2 011
TOTAL: DEPT. OF PROCURMENT	23	23	11,552,811	11,552,811
DEPT. ADULT AND NON FORMAL				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	=	
6				-
	1	1	261,298	- 261,298
TOTAL: G/L 01 - 06	1 1	1 1	261,298 261,298	261,298 261,298
7	·			
7 8	1	- -	261,298 - -	261,298 - -
7 8 9	·	1 - - 9	261,298 - - 4,251,007	261,298 - - 4,251,007
7 8 9 10	1	- -	261,298 - -	261,298 - -
7 8 9 10 12	9	1 - - 9 1	261,298 - - 4,251,007 514,889	261,298 - - 4,251,007 514,889
7 8 9 10 12 TOTAL: G/L 07 - 12	1	1 - - 9	261,298 - - 4,251,007	261,298 - - 4,251,007
7 8 9 10 12 TOTAL: G/L 07 - 12	9	1 - - 9 1	261,298 - - 4,251,007 514,889	261,298 - - 4,251,007 514,889
7 8 9 10 12 TOTAL: G/L 07 - 12	1 - 9 1 - 10	1 - 9 1 - 10	261,298 - - 4,251,007 514,889 - 4,765,896	261,298 - - 4,251,007 514,889 - 4,765,896
7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	1 - 9 1 - 10	1 - 9 1 - 10 -	261,298 4,251,007 514,889 - 4,765,896 - 805,843	261,298 4,251,007 514,889 - 4,765,896 805,843
7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	1 - 9 1 - 10 - 11	1 - 9 1 - 10 - 1	261,298 4,251,007 514,889 - 4,765,896 805,843 1,035,551	261,298 - 4,251,007 514,889 - 4,765,896 - 805,843 1,035,551
7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	1 - 9 1 - 10	1 - 9 1 - 10 -	261,298 4,251,007 514,889 - 4,765,896 - 805,843	261,298 4,251,007 514,889 - 4,765,896 805,843
7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16	1 - 9 1 - 10 - 11	1 - 9 1 - 10 - 1	261,298 4,251,007 514,889 - 4,765,896 805,843 1,035,551	261,298 - 4,251,007 514,889 - 4,765,896 - 805,843 1,035,551
7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16	1 - 9 1 - 10 - 11	1 - 9 1 - 10 - 1	261,298 4,251,007 514,889 - 4,765,896 805,843 1,035,551	261,298 - 4,251,007 514,889 - 4,765,896 - 805,843 1,035,551
7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16	1 - 9 1 - 10 - 11	1 - 9 1 - 10 - 1	261,298 4,251,007 514,889 - 4,765,896 805,843 1,035,551	261,298 - 4,251,007 514,889 - 4,765,896 - 805,843 1,035,551

STAFF AND PERSONNEL COSTS

SUBVENTED AGENCIES		
SECONDARY EDUCATION MGMT		
BOARD	6,000,000,000	5,800,000,000
IMO STATE LIBRARY BOARD	500,000,000	10,000,000
IMO STATE AGENCY FOR ADULT AND		
NON-FORMAL EDUCATION	10,000,000	6,200,000
IMO STATE UNIVERSITY	2,000,000,000	1,760,000,000
IMO POLY OMUMA	1,500,000,000	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	85,000,000
COLLEGE OF EDUCATION IHITTE		
UBOMA	400,000,000	400,000,000
IMO COLLEGE OF ADV.		
PROFESSIONAL STUDIES	15,000,000	15,000,000
IMO POLY(ORLU (CAMPUS)	85,921,083	85,921,083
IMO POLY (MBANO CAMPUS)	20,000,000	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	1,500,000,000
ENVIRONMENTAL SCIENCE,		
UMUAGWO	1,505,000,000	1,505,000,000
CINIO/ COVIC	1,000,000,000	1,000,000,000
SCHOOL OF MIDWIFERY AWOMAMA	200,000,000	200,000,000
KINGSLEY OZUMBA MBADIWE		
UNIVERSITYOGBOKO	2,200,000,000	1,800,000,000
TOTAL: SUBVENTED AGENCIES	17,182,471,083	15,746,201,746

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0416 - MINISTRY OF EDUCATION

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			55,000,000	42,863,324
TRANSPORT ALLOWANCE			32,000,000	26,789,540
UTILITY ALLOWANCE			20,000,000	10,715,799
MEAL ALLOWANCE				
			3,994,800	3,994,800
MEDICAL ALLOWANCE			-	•
HAZARD ALLOWANCE			-	•
TOOLS ALLOWANCE			-	•
UNIFORM ALLOWANCE			-	•
OUTFIT ALOWANCE			-	
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				
LEAVE ALLOWANCE			1,938,821	1,938,821 258,510
			258,510 12,000,000	
SEVERANCE GRATUITY				7,755,285
TOTAL: ALLOWANCES			139,697,055	108,821,003
	SUN	MARY		
GL01	-	-	-	
GL02	_	_	-	
GL03	17	17	3,603,636	3,603,636
GL04	4	4	889,818	889,818
	•		,	
GL05	14	14	3,310,188	3,310,188
GL06	1	1	261,298	261,298
GL07	17	17	6,473,324	6,473,324
GL08	11	11	4,742,097	4,742,097
GL09	220	216	103,913,515	102,024,179
GL10	38	16	19,565,770	8,238,219
GL12	26	20	15,554,289	11,964,838
GL13	8	8	5,199,638	5,199,638
GL14	6	6	4,298,870	4,298,870
GL15	5	5	4,029,216	4,029,216
GL16	9	9	9,319,962	9,319,962
	9	9	9,319,902	9,319,902
GL17	-	-	-	
SUBVENTIONS		-	17,182,471,083	15,746,201,746
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			139,697,055	108,821,003
GRAND TOTAL	378	346	17,505,914,855	16,021,963,127

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0416 - MINISTRY OF EDUCATION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
		SECTION B	3							
	OVERHEAD COSTS									
	TOTAL EXPENDITURE	1,839,916,979	8,142,995,664	825,539,100	65,000,000					
	TOTAL CONSOLIDATED PERSONNEL TOTAL RECURRENT	323,443,771	6,738,822,456		_					
	EXPENDITURE	1,516,473,208	1,404,173,208	825,539,100	65,000,000					
2	TRAVEL AND TRANSPORT									
	INTERNAL AIR PASSAGES	15,000,000	5,500,000		-					
	LEAVE TRANSPORT GRANTS	14,964,368	14,964,368							
	LOCAL TRANSPORT & TRAVEL	9,000,000	8,500,000		-					
	NON-ACCIDENT BONUS	25,000	25,000		-					
	PASSAGES FOR SCHOLARSHIP	2 000 000	4 500 000							
	AWARD	2,000,000	1,500,000	-	-					
	TOTAL SUBHEAD 2	40,989,368	30,489,368	-	-					
3										
	UTILITY SERVICES									
	FURNITURE ALLOWANCE	7,500,000	7,500,000	123,000	-					
	TOTAL SUBHEAD 3	7,500,000	7,500,000	123,000						
		1/200/200	1/200/200							
4	TELEPHONE AND POSTAL SERVICES									
	TELEPHONE AND POSTAL SERVICES	3,000,000	2,500,000							

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0416 - MINISTRY OF EDUCATION Sub Details of Expenditure Draft Estimates Estimates EXEPENDITURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B						
OVERHEAD COSTS							

5	STATIONERY				
	STATIONERY	10,000,000	6,000,000	123,000	
	TOTAL SUBHEAD 5	10,000,000	6,000,000	123,000	-
6	MAINT. OF OFFICE FURNITURE & EQUIP				
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000		
	MAINT. OF LIBRARY FURNITURE AND EQUIPMENT	5,125,000	5,125,000		
	OFFICE BUILDING & MINOR WORKS	10,000,000	5,000,000	113,325	
	OFFICE FURNITURE & EQUIPMENT	5,500,000	5,500,000		
	TOTAL SUBHEAD 6	21,625,000	16,625,000	113,325	-
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
	VEHICLE: MAINT. & RUNNING COSTS	5,791,000	5,791,000	_	
	COMPUTER SYSTEM MAINTENANCE	3,000,000	3,000,000	-	
	MAINT. OF GEN SETS	2,000,000	2,000,000	112,000	
	TOTAL SUBHEAD 7	10,791,000	10,791,000	112,000	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0416 - MINISTRY OF EDUCATION Approved AC

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVER HEAD COSTS							

8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	8,000,000	5,500,000	-	-
		2,000,000	-		-
			-		-
	TOTAL SUBHEAD 8	8,000,000	5,500,000		_
	TOTAL SOBILAD 6	8,000,000	3,300,000	_	_
9					
	GRANTS				
	IMO STATE SCHOLARSHIP BOARD	3,000,000	3,000,000	-	
	ANCORPSS	1,000,000	1,000,000	-	
	UNESCO YOUTH CLUB (COMMON				
	WEALTH)	3,000,000	2,500,000	-	-
	TOTAL SUBHEAD 9	7,000,000	6,500,000	-	-
10	TRAINING AND STAFF				
	DEVELOPMENT				
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	3,500,000	3,500,000		
	LIBRARY, PERIODICALS & JOURNALS	3,000,000	3,000,000		
	LIBRARY EQUIPMENT	3,000,000	3,000,000		
	TRAINING & STAFF DEVELOPMENT	5,500,000	5,500,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	TRAINING, SEMINARS & CONFERENCES	5,000,000	5,000,000		
cv	CONFERENCES	5,000,000	3,000,000		
L CV	DEVELOPMENT OF SCHOOL OPENING				
	PROCEDURES AND FRAMEWORK	25,000,000	25,000,000		
	see see see see see see see see se	23,000,000	25,000,000		
i I					
			-		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0416 - MINISTRY OF EDUCATION Sub Details of Expenditure Draft Estimates Estimates EXEPENDITURE COVID-19 Head 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

11	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE PERM				
	SECRETARY	480,000	480,000	-	-
	NON-ACCT ALLOW - POLITCAL				
	APPOINTEES			-	-
	NON-ACCT ALLOW - PERM				
	SECRETARY			-	-
	NON-ACCT ALLOW - DIRECTORS			-	-
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS				-
	HAZARD ALLOWANCE -STAFF	2,000,000	2,000,000		-
CV	ENHANCED PROTOCOLS AND				
	TESTING SYSTEMS	20,000,000	20,000,000		-
	ADJUSTMENTS				
	TOTAL CURLEAR 11	22 490 000	22 480 000		
	TOTAL SUBHEAD 11	22,480,000	22,480,000		
	TOTAL SUBHEAD 11	22,480,000	22,480,000		
12		22,480,000	22,480,000		
12	PROGRAMS			-	-
12		22,480,000 6,400,000	22,480,000 6,400,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL	6,400,000	6,400,000	- 153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS			- 153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE	6,400,000	6,400,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY	6,400,000	6,400,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS	6,400,000	6,400,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE	6,400,000 1,000,000 10,000,000	6,400,000 1,000,000 5,000,000	- 153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS	6,400,000	6,400,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY	6,400,000 1,000,000 10,000,000 5,500,000	6,400,000 1,000,000 5,000,000 5,500,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS	6,400,000 1,000,000 10,000,000	6,400,000 1,000,000 5,000,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT	6,400,000 1,000,000 10,000,000 5,500,000	6,400,000 1,000,000 5,000,000 5,500,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000 5,100,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000 5,100,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND COUNSELLING	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000 5,100,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000 5,100,000 5,500,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND COUNSELLING EDUCATION INFORMATION	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000 5,100,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000 5,100,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND COUNSELLING EDUCATION INFORMATION MANAGEMENT SYSTEM	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000 5,100,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000 5,100,000 5,500,000	153,175	-
12	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND COUNSELLING EDUCATION INFORMATION MANAGEMENT SYSTEM EMERGENCY PREPAREDNESS IN	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000 5,100,000 12,000,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000 5,100,000 1,500,000	153,175	-
12 CV	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND COUNSELLING EDUCATION INFORMATION MANAGEMENT SYSTEM EMERGENCY PREPAREDNESS IN EDUCATION	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000 5,100,000 12,000,000 1,500,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000 5,100,000 1,500,000 2,000,000	153,175	-
	PROGRAMS OFFICE AND GENERAL UNIFORMS ACCREDITATION OF SCIENCE LABORATORIES IN SECONDARY SCHOOLS ADMISSION & INTER-STATE TRANSFERS COMPUTER EDUCATION IN PRIMARY SCHOOLS CURRICULUM & TEXTBOOK DEVELOPMENT EDUCATION GUIDANCE AND COUNSELLING EDUCATION INFORMATION MANAGEMENT SYSTEM EMERGENCY PREPAREDNESS IN EDUCATION EQUIP. FOR SPECIAL EDUC SCHOOL	6,400,000 1,000,000 10,000,000 5,500,000 50,000,000 5,100,000 12,000,000 1,500,000 2,000,000	6,400,000 1,000,000 5,000,000 5,500,000 25,000,000 5,100,000 1,500,000 2,000,000	153,175	

HEAD 0416 - MINISTRY OF EDUCATION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

TOTAL SUBHEAD 12	1,153,150,000	1,081,650,000	114,620,419	65,000,000
SCHOOLS SPORTS COMPETITIONS	10,000,000	10,000,000	-	
HOSTING OF JCC MEETINGS	6,000,000	6,000,000	49,467,244	
INSPECTORATE SERVICES	40,000,000	40,000,000	-	
IMO STATE BURSARY AWARDS	6,000,000	6,000,000	-	
			-	
RUNNING COSTS FOR SCHOOL	15,000,000	15,000,000	-	
SPECIAL IMPREST - OPERATIONS	, ,		-	
ADJUSTMENTS	5,000,000	5,000,000	-	
GAMES	5,000,000	5,000,000	_[
NATIONAL SECONDARY SCHOOL	1,000,000	1,000,000	_	
DEBATE PROGRAMME	1,000,000	1,000,000	_]	
 PRESIDENTIAL INTER SCHOOL	3,000,000	3,000,000		
FRENCH COMPETITION	5,000,000	5,000,000	_]	
SECRETARIES OF SCHSHIP. BOARD HOSTING OF INTERNATIONAL	1,500,000	1,500,000	-	
COMM. MEETING OF STATE	1 500 000	1 500 000		
HOSTING OF CO-ORDINATION				
WEEK	5,000,000	5,000,000	-	
NATIONAL SCIENCE & TECHNOLOGY				
COMPETITIONS	5,000,000	5,000,000	-	
JET ANNUAL ACTIVITIES/				
SPORTS COMPETITION	5,000,000	5,000,000	-	
IMO STATE TERTIARY INSTITUTION				
AWARD	2,000,000	2,000,000	-	
HOSTING OF NIG. SCHOLARSHIP				
EDUCATION CONFERENCE (BEA)	2,000,000	2,000,000	-	
HOSTING OF BILATERAL	.,,	-,,		
HIV AIDS AWARENESS	15,000,000	15,000,000		
ADMINISTRATION	3,150,000	3,150,000		
GIFTED PROGRAM SELECTION	30,000,000	25,000,000		
STUDENTS	30,000,000	25,000,000		
FEEDING OF HANDICAPPED	000,000,000	7 30,000,000		
EXAMS DEVELOPMENT CENTRE	800,000,000	790,000,000		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0416 - MINISTRY OF EDUCATION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

12	PROGRAMS (Contd)				
	IMO STATE BURSARY AWARDS				-
	INSPECTORATE SERVICES				-
	IMO STATE POLYETECHINC				
	UMUAGWO/ UMOMA CAPUS			298,254,784	
	MAINT OF SPEECH HEARING CLINIC	6,000,000	4,000,000		-
	MAINT. OF EQUIP. FOR	, ,			
	TECHNOLOGY AND VOCATIONAL				
	COLLEGES	7,000,000	5,000,000		-
	MONITORING & EVALUATION UNIT	, ,	. ,		
	IN PRS DEPT	600,000	300,000	-	
	NATIONAL TERTIARY	000,000	300,000		
	INSTITUTIONS SPORTS	5,000,000	5,000,000	-	
	POST SECONDARY SCHOLARSHIP	6,000,000	6,000,000	_	_
	PRACTICAL WORK MATERIALS FOR	0,000,000	0,000,000		
	STATE TECHNICAL/VOCATIONAL				
	COLLEGES	3,000,000	3,000,000		
	COLLEGES	3,000,000	3,000,000	-	
	PROMOTION OF IGBO LANGUAGE	1,500,000	1,500,000		_
	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	3,000,000		-
	SCHOOLS STATISTICS PROGRAM	3,937,840	3,937,840		-
		, ,			
	SCIENCE EQUIPMENT CENTRE	30,000,000	6,000,000		
	SPECIAL EDUCATION CENTRES	4,500,000	4,500,000		_
	SPECIAL FUND FOR FREE	.,555,555	.,555,555		
	EDUCATION PROGRAMME	5,000,000	5,000,000		_
	STATE TECHNICAL EDUCATION	3,000,000	3,000,000		
	COMMITTEE	2,000,000	2,000,000		_
	COMMITTEE	2,000,000	2,000,000		
	SUPPLY OF CHEMICALS & REAGENTS	45,000,000	40,000,000		_
	SUPPLY OF SCIENCE	13,000,000	10,000,000		
	EQUIP/CHEMICALS	5,000,000	5,000,000		_
	SUPPLY OF SCIENCE EQUIPMENT	3,000,000	3,000,000		_
	CENTRE	1,500,000	1,500,000		_
	TEACHERS DISCIPLINARY	1,300,000	1,300,000		-
	COMMITTEE	1,200,000	1,200,000		_
	TECHNICAL PUBLICATIONS				-
		2,000,000	2,000,000		-
	VISUAL AIDS FOR SECONDARY	1 400 000	1 400 000		
	SCHOOLS	1,400,000	1,400,000		-
	VOCATIONAL IMPROVEMENT	E 000 000	E 000 000		
	CENTRE	5,000,000	5,000,000	-	
	WORLD BANK ASSISTANT	2,500,000	2,500,000		
	WOMAN EDUCATION	25,000,000	10,000,000		
	ANNUAL SCHOOL CENUS	1,500,000	1,500,000		
	IMO STATE LIBRARY BOARD	0	30,000,000	20,000	
	HOME GOWN SHOOL FEEDING	2,000,000	1,500,000		
	MANINTANNCE OF A PEED WEARING				
	CLINIC				
	UNIVERSITY OF AGRICULTURE AND				
	ENVIRONMENTAL SCIENCE,				
	UMUAGWO			58,799,964	
	IMO STATE COLLEGE OF ADVANCED				
	PROFESIONAL STUDIES (ICAPS)			2,500,000	
	IMO STATE UNIVERSAL BASIC				
	EDUCATION BOARD OWERRI			500,000,000	
				.,,	
	TOTAL CURUEAD 43	102 427 040	166 627 046	EC1 310 0C1	
	TOTAL SUBHEAD 12	183,437,840	166,637,840	561,319,964	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

PERMANENT SECRETARY 1		PERSONNEL EXPENDITURE							
Details of Expenditure/Grade Level 2024 2023 2024 2024 2024 2023 2024 2023 2024 2024 2023 2024 2023 2024 2023 2024 2023 2024 2024 2023 2024 2023 2024 2023 2024 2023 2024 2024 2024 2024 2023 2024 2023 2024									
Details of Expenditure(Grade Level 2024 2023 2024	HEAD 416 -1 -	MINISTRY OF	SCIENCE AN	D TECHNOLOG	Υ				
SECTION A STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER COMMISSIONER COMMISSIONER 1 1 1 1,337,225 1,337,225 1,247,877 1707AL: OFFICE OF THE COMMISSIONER 2 2 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 2,585,095 DEPT. OF ADMINISTRATION, FINANCE 4 R89,816 5 2 2 2 52,596 52,595 FOTAL: GR. 01-06 6 6 6 1,412,414 1,412,414 1,412,414 7 6 6 6 2,289,703 2,284,703 8 3 3 1,293,299 1,293,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,299 1,293,293 1,293,299 1,293,2									
STAFF AND PERSONNEL COSTS	Details of Expenditure/Grade Level	2024	2023	2024	2023				
STAFF AND PERSONNEL COSTS		SE(TION A						
OFFICE OF THE COMMISSIONER COMMISSIONER PERMANENT SECRETARY 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 DEPT. OF ADMINISTRATION, FINANCE 8 PROCUREMENT 1 2 3 4 4 4 4 889,818 889,818 5 6 2 2 2 522,596 522,596 TOTAL: GIL 01 - 06 6 6 6 6 1,412,414 1,412,414 7 7 6 6 6 2,284,703 2,284,703 8 8 3 1,283,299 1,283,299 9 6 12 2,834,005 5,686,011 10 8 5 4,119,109 2,574,444 1,196,484 1,196,4				<u>s</u>					
COMMISSIONER PERMANENT SECRETARY 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 DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT 1 2 3 4 4 4 4 889,818 889,818 6 2 2 2 522,596 522,596 FORAL: GVL 01 - 06 6 1,412,414 1,412,414 8 3 3 3 1,293,299 1,293,299 9 6 6 12 2,834,005 5,686,01 10 8 5 4,119,109 2,574,44 11 2 2 2 1,108,484 1,196,48 TOTAL: GVL 07 - 12 25 28 11,727,600 13,016,39 14 1 1 649,955 649,95 16 TOTAL: GVL 13 - 16 3 3 2,261,641 2,261,641 TOTAL: GVL 13 - 16 3 3 2,261,641 2,261,641 PROCUREMENT 37 37 15,401,656 16,690,99 PET. OF ADMINISTRATION & PROCUREMENT 37 37 3,306,339 3,306,339 10 2 2 1,029,777 1,029,77 12 12 12 13 14 1 1 1 716,478 716,478 115 15 16 17 17 170TAL: GVL 17 1 17 170TAL: GVL 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		OTAIT AND L	INCOMINEE COOT						
COMMISSIONER PERMANENT SECRETARY 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 DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT 1 2 3 4 4 4 4 889,818 889,818 6 2 2 2 522,596 522,596 FORAL: GVL 01 - 06 6 1,412,414 1,412,414 8 3 3 3 1,293,299 1,293,299 9 6 6 12 2,834,005 5,686,01 10 8 5 4,119,109 2,574,44 11 2 2 2 1,108,484 1,196,48 TOTAL: GVL 07 - 12 25 28 11,727,600 13,016,39 14 1 1 649,955 649,95 16 TOTAL: GVL 13 - 16 3 3 2,261,641 2,261,641 TOTAL: GVL 13 - 16 3 3 2,261,641 2,261,641 PROCUREMENT 37 37 15,401,656 16,690,99 PET. OF ADMINISTRATION & PROCUREMENT 37 37 3,306,339 3,306,339 10 2 2 1,029,777 1,029,77 12 12 12 13 14 1 1 1 716,478 716,478 115 15 16 17 17 170TAL: GVL 17 1 17 170TAL: GVL 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
PERMANENT SECRETARY 1 1 1,247,870 1,	OFFICE OF THE COMMISSIONER								
TOTAL: OFFICE OF THE COMMISSIONER 2									
COMMISSIONER 2 2 2,585,095 2,585		1	1	1,247,870	1,247,870				
DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT 1			2	2 505 005	2 505 005				
### RECUREMENT 1	COMMISSIONER			2,565,095	2,565,095				
### RECUREMENT 1									
2 3 4 4 4 4 889,818 889,81 889,81 5 6 6 2 2 2 522,596 522,596 522,596 TOTAL: GL 01 - 06 6 6 6 1,412,414 1,412,41 7 7 6 6 6 6 6 2,284,703 2,284,707 8 8 3 3 3 1,293,299 1,293,29 9 6 12 2,834,005 5,668,01 10 8 5 5 4,119,109 5,574,44 1,196,48 1,196,4									
3 4 4 4 889,818 889,818 889,818 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				-	-				
4 4 4 889,818 889,81				-	-				
5		1	1	990 940	990 949				
6		4	4	- 009,010	- 009,010				
7 6 6 6 2.284,703 2.284,70 8 8 3 3 1.293,299 1.293,29 9 6 6 12 2.834,005 5.668,01 10 8 5 4,119,109 2.574,44 12 2 2 1.196,484 1.196,48 TOTAL: G/L 07 - 12 25 28 11,727,600 13,016,93 13 1 1 649,955 649,95 14		2	2	522,596	522,596				
8 3 3 1,293,299 1,293,29 9 6 12 2,834,005 5,668,01 10 8 5 4,119,109 2,574,44 112 2 2 2 1,196,484 1,196,48 TOTAL: G/L 07-12 25 28 11,727,600 13,016,93 13 1 1 649,955 649,95 14 2 2 2 1,611,666 1,611,68 16 2 1 6,611,686 1,611,686 16 3 3 3 2,261,641 2,261,644 17	TOTAL: G/L 01 - 06	6	6	1,412,414	1,412,414				
9 6 12 2,834,005 5,668,01 10 8 5 4,119,109 2,574,44 12 2 2 1,196,484 1,196,48 TOTAL: G/L 07 - 12 25 28 11,727,600 13,016,93 13 1 1 649,955 649,95 144 2 2 1,611,686 1,611,686 16	7			2,284,703	2,284,703				
10 8 5 4,119,109 2,574,44 12 2 2 1,196,484 1,196,48 TOTAL: G/L 07 - 12 25 28 11,727,600 13,016,93 13 1 1 1 649,955 649,95 14 1 1 649,955 649,95 14 1 1 649,955 649,95 16 2 2 1,611,686 1,611,686 16 3 3 3 2,261,641 2,261,641 TOTAL: G/L 13 - 16 3 3 3 2,261,641 2,261,641 TOTAL: G/L 17 - TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT 37 37 15,401,656 16,690,99 DEPT. OF ACCOUNTS -									
12					5,668,010				
TOTAL: G/L 07 - 12									
13 1 1 1 649,955 649,95 14 2 2 1,611,686 1,611,68 16 3 3 3 2,261,641 2,261,64 17 TOTAL: G/L 13 - 16 3 3 3 2,261,641 2,261,64 17 TOTAL: G/L 17	L								
14 15 2 2 1,611,686 1,611,686 16 16 16 17 1,611,686 16 16 17 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18									
15		1	1	649,955	649,955				
TOTAL: G/L 13 - 16 3 3 3 2,261,641 2,261,64 17 TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT 37 37 15,401,656 16,690,99 DEPT. OF ACCOUNTS 1		2	2	1 611 686	1 611 686				
17 TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT DEPT. OF ACCOUNTS 1		_		-	-				
TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT 37 37 37 37 38 4 4 5 4 6 7 7 8 7 7 8 9 7 7 3,306,339 3,306,339 9 7 7 7 3,306,339 3,306,339 10 2 2 2 1,029,777 1,029,777 1,029,777 10 17 10 11 13 10 10 10 10 10 10 10 10 10 10 10 10 10	TOTAL: G/L 13 - 16	3	3	2,261,641	2,261,641				
TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT 37 37 37 37 38 4 4 5 4 6 7 7 8 7 7 8 9 7 7 3,306,339 3,306,339 9 7 7 7 3,306,339 3,306,339 10 2 2 2 1,029,777 1,029,777 1,029,777 10 17 10 11 13 10 10 10 10 10 10 10 10 10 10 10 10 10									
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT 37				-	-				
PROCUREMENT 37				-	-				
1		37	37	15,401,656	16,690,995				
1									
2									
3		-	-	-	-				
4		-	<u>-</u>	<u>-</u>	<u> </u>				
5		-	-	-	-				
TOTAL: G/L 01 - 06 7 8 9 7 10 12 TOTAL: G/L 07 - 12 9 9 4,336,116 4,336,116 13 - 14 14 1 1 1 716,478 716,47 15 - TOTAL: G/L 13 - 16 17 TOTAL: G/L 17		-	-	-	-				
7 - 8		-	-	-	-				
8				-	-				
9 7 7 3,306,339 3,306,339 10 2 2 1,029,777 12 - TOTAL: G/L 07 - 12 9 9 4,336,116 4,336,11 13 - 14 1 1 716,478 716,478 15 - 16 - TOTAL: G/L 13 - 16 1 1 716,478 716,47				-	-				
10 2 2 1,029,777 1,029,777 1,029,777 12		7	7	2 206 220	2 206 220				
12 - TOTAL: G/L 07 - 12 9 9 4,336,116 4,336,11 13 - 14 1 1 716,478 716,47 15 - 16 - 1 1 716,478 716,47 TOTAL: G/L 13 - 16 1 1 716,478 716,47									
13 - 14 1 1 716,478 716,47 15 - 16 - 16 - 1 1 716,478 716,47 TOTAL: G/L 13 - 16 1 1 716,478 716,47				1,020,777	1,020,777				
14 1 1 716,478 716,47 15 - 16	TOTAL: G/L 07 - 12	9	9	4,336,116	4,336,116				
15 - 16 - TOTAL: G/L 13 - 16 1 1 1 716,478 716,47 17 - TOTAL: G/L 17 - TOTAL: G/L 17	13			-					
16 - TOTAL: G/L 13 - 16 1 1 716,478 716,47 17 - TOTAL: G/L 17 -		1	1	716,478	716,478				
TOTAL: G/L 13 - 16 1 1 716,478 716,47 17 TOTAL: G/L 17 -				-					
17 - TOTAL: G/L 17 -	_				740 470				
TOTAL: G/L 17	IUIAL: G/L 13 - 16	1	1	/16,478	/16,478				
TOTAL: G/L 17	17								
				-					
TUTAL DEPT OF ACCOUNTS 101 101 101 5 052 5951 5 052 59	TOTAL: GETT	10	10	5,052,595	5,052,595				

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD 416 -1 - MINISTRY OF SCIENCE AND TECHNOLOGY

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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			-	-
10			-	-
12			-	-
TOTAL: G/L 07 - 12			•	•
13			-	-
14			-	-
15	1	1	805,843	805,843
16			-	-
TOTAL: G/L 13 - 16			805,843	805,843
17	_		-	-
TOTAL: G/L 17	1	1	-	-
TOTAL: DEPT. OF PLANNING,				
RESEARCH AND STATISTICS	1	1	805,843	805,843
SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-		-

PERSONNEL EXPENDITURE

HEAD 416 -1 - MINISTRY OF SCIENCE AND TECHNOLOGY

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			4,926,777	-
TRANSPORT ALLOWANCE			3,079,232	-
UTILITY ALLOWANCE			1,231,691	-
MEAL ALLOWANCE			469,200	-
MEDICAL ALLOWANCE			.00,200	_
HAZARD ALLOWANCE			-	_
TOOLS ALLOWANCE			_	_
UNIFORM ALLOWANCE			_	_
OUTFIT ALOWANCE			_	_
FURNITURE ALLOWANCE				-
LEAVE BONUS			-	-
			-	-
ENTERTAINMENT ALLOWANCE			-	-
DOMESTIC STAFF			-	-
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			1,938,821	4 020 024
				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			26,122,253	16,415,353
	SUI	MMARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	_	_		_
GL04	4	4	889,818	889,818
GL04	4		009,010	009,010
GL03	-	-	F00 F06	F22 F06
	2	2	522,596	522,596
GL07	6	6	2,284,703	2,284,703
GL08	3	3	1,293,299	1,293,299
GL09	13	19	6,140,344	8,974,349
GL10	10	7	5,148,887	3,604,221
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				
	1	1	1,247,870	1,247,870
PERMANENT SECRETARY(S)	1			
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES			26,122,253	16,415,353
GRAND TOTAL	47	50	49,967,442	41,549,881

	HEAD 0416 -1 – MIN	RAFT BUDGET		UNOLOGY	
		ISTRT OF SCIE	Approved	ACTUAL	
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19
Hea		2024	2023	2023	RESPONSIVE
d					11201 0110212
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	207,248,142	107,407,500	46,585,000	35,435,000
	TOTAL CONSOLIDATED				
	PERSONNEL	49,967,442	-	-	-
	TOTAL RECURRENT EXPENDITURE	157,280,700	107,407,500	46,585,000	35,435,000
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	10,000,000	5,000,000		
	INTERNAL AIR PASSAGES	, · · -	1,680,000		
	LEAVE TRANSPORT GRANTS	-	5,000,000		
	NON-ACCIDENT BONUS	5,700	12,500		
	ADJUSTMENT	375,000	375,000		
	TOTAL SUBHEAD 2	10,380,700	12,067,500	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE		7,500,000		-
	COMMISSIONER	4,000,000			
	PERM SEC	3,900,000			
	SEVERANCE				
	COMMISSIONER				
	PERM SEC				
	TOTAL SUBHEAD 3	7,900,000	7,500,000	-	-
4	TELEPHONE AND POSTAL				
	SERVICES TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000		
	LIFFELLIONE WIND LOSIME SEKATCES	1,000,000	1,000,000		
	COMMUNICATION CARGETS TO				
	COMMUNICATION GADGETS TO OTHER MDA'S	_			
	COMMUNICATION GADGETS TO OTHER MDA'S	-			
		-			
		-			
		-			
		-			
		-			
		-			
		1,000,000	1,000,000		

HEAD 0416-1 - MINISTRY OF SCIENCE AND TECHNOLOGY

	Details of Expenditure		Approved	ACTUAL					
Sub		Draft Estimates	Estimates	EXEPENDITURE	COVID-19				
Hea		2024	2023	2023	RESPONSIVE				
d									
	SECTION B								
	OVERHEAD COSTS								

5	STATIONERY				
	STATIONERY	1,000,000	1,000,000	552,950	
	0.771.2071.2.77	2/000/000	2/000/000	332,533	
	TOTAL SUBHEAD 5	1,000,000	1,000,000	552,950	
6	MAINT. OF OFFICE FURNITURE &				
	EQUIP				
	OFFICE BUILDING AND MINOR WORKS	2,000,000	1,500,000		
	OFFICE FURNITURE AND EQUIPMENT	7,000,000	5,000,000	402,465	
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	708,000	
	MAINT. OF FUEL DUMP	300,000	300,000	700,000	
		1 500 000		-	
	MAINT. OF GENERATOR SETS	1,500,000	840,000	-	
	MAINT. OF MINIATURE PRESS		-	-	
	PHOTOGRAPHIC EQUIPMENT AND				
	REPAIRS	1,000,000	1,500,000	770,500	
	1.2.7.1210	1,000,000	1,550,550	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	TOTAL SURHEAD 6	12 000 000	9 340 000	1 220 065	
	TOTAL SUBHEAD 6	12,000,000	9,340,000	1,880,965	
	TOTAL SUBHEAD 6	12,000,000	9,340,000	1,880,965	
		12,000,000	9,340,000	1,880,965	
7	TOTAL SUBHEAD 6 MAINT. OF VEHICLES & CAPITAL	12,000,000	9,340,000	1,880,965	
7	MAINT. OF VEHICLES & CAPITAL	12,000,000	9,340,000	1,880,965	
7	MAINT. OF VEHICLES & CAPITAL ASSETS				
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS	3,000,000	2,000,000	1,880,965 382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE		2,000,000 2,000,000		
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS	3,000,000	2,000,000		
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE	3,000,000	2,000,000 2,000,000		
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES	3,000,000	2,000,000 2,000,000		
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS &	3,000,000 3,000,000	2,000,000 2,000,000 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS	3,000,000	2,000,000 2,000,000		
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS	3,000,000 3,000,000	2,000,000 2,000,000 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	
7	MAINT. OF VEHICLES & CAPITAL ASSETS VEHICLE: MAINT. & RUNNING COSTS COMPUTER SYSTEM MAINTENANCE MAINT. OF GENERATOR SETS UPKEEP OF ELECTORAL OFFICES MAINT. OF AIR CONDITIONERS & REFRIDGERATORS MAINT. OF ELECTRICAL	3,000,000 3,000,000 1,000,000	2,000,000 2,000,000 1,500,000 - 1,500,000	382,535	

HEAD 0416 -1 - MINISTRY OF SCIENCE AND TECHNOLOGY

	TIE/ID 0410 1 MINIMOTITY OF COLETOE / MID 1201 MC2001							
	Details of Expenditure		Approved	ACTUAL				
Sub	•	Draft Estimates	Estimates	EXEPENDITURE	COVID-19			
Hea		2024	2023	2023	RESPONSIVE			
d								
	SECTION B							
	OVERHEAD COSTS							

8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	2,500,000	2,500,000	-	
		, ,	, ,		
	TOTAL SUBHEAD 8	2,500,000	2,500,000	_	_
	TOTAL SUBHLAD 8	2,500,000	2,300,000		
9	GRANTS				
	GRANTS	0			
	0.0.0.0.0				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF				
	DEVELOPMENT				
	TRAINING, SEMINARS & CONFERENCE	2,000,000	2,000,000	-	
	TRAINING & STAFF DEVELOPMENT	5,000,000	5,000,000		
	PRINTING OF STAFF ID CARDS	· · ·	-	-	
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	-	
	LIBRARY AND PERIODICALS	500,000	500,000	-	
	ENTERTAINMENT AND HOSPITALITY	· -	-		
	ICT TRAINING AND RETRAINING FOR				
	ALL CIVILSERVANTS IN THE STATE	-	18,000,000		
	TOTAL SUBHEAD 10	8,000,000	26,000,000	-	-

HEAD 0416 -1 - MINISTRY OF SCIENCE AND TECHNOLOGY

	Details of Expenditure		Approved	ACTUAL	
Sub		Draft Estimates	Estimates	EXEPENDITURE	COVID-19
Hea		2024	2023	2023	RESPONSIVE
d					
		SECTION B			
		OVERHEAD COS	272		

1	ENTERTAINMENT AND HOSPITALITY					
	WARDROBE ALLOWANCE	-		-		
	ENTERTAINMENT AND HOSPITALITY	-		53,050		
				,		
	TOTAL SUBHEAD 11	-	-	53,050		
				•		
2	PROGRAMS					
_	OFFICE AND GENERAL	1,000,000	500,000	2,000,000		
	UNIFORMS	500,000	1,000,000	500,000		
	REFUND OF MEDICAL EXPENSES	1,500,000	1,000,000	980,000		
			1,000,000	960,000		
	CIVIL SERVICE CELEBRATIONS	500,000	-	-		
	NATIONAL COUNCIL ON ASSEMBLY	10.000.000				
	COMMISSIONS	10,000,000	-	-		
	MAINT OF COMPUTER INSTALLATIONS	2,000,000	1,000,000	-		
	PUBLICITY & ANNOUNCEMENTS	2,000,000	1,500,000	-		
	SPECIAL IMPREST- OPERATION	10,000,000	, , , ₋	5,000,000	435,00	
	ENHANCED PROTOCOLS AND TESTING	, ,		, ,	•	
CV	SYSTEMS	-	35,000,000	35,000,000	35,000,0	
	ANNUAL EXHIBITION FOR IMO STATE		, ,	,,	,	
	OWNED TEECHNICAL COLLEGES	15,000,000				
	ANNUAL NATIONAL SCIENCE,	13/000/000				
	TECHNOLOGY AND INNOVEATION					
	EXPO	15,000,000				
	ANNUAL NATIONAL COUNCIL ON	13,000,000				
	SCIENCE AND TECHNOLOGY	10,000,000				
	TECHICAL AND VOCATIONAL	10,000,000				
	TREINING OF 15,000 IMOLITES					
	ACROSS THE THREE SENATORIAL					
	ZONES.(GRADUATE AND NON-	25 000 000				
	GRADUATES	25,000,000				
	TOTAL SUBHEAD 12	92,500,000	40,000,000	43,480,000	35,435,0	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE **HEAD 0417 - MINISTRY OF FINANCE Establishments Provisions Details of Expenditure/Grade Level** 2024 2024 2023 2023 SECTION A STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER 1,337,225 COMMISSIONER 1,337,225 PERMANENT SECRETARY 1,247,870 1,247,870 TOTAL: OFFICE OF THE COMMISSIONER 2 2 2,585,095 2,585,095 **DEPT. OF ADMINISTRATION, FINANCE** 2 847,914 3 847,914 11 11 2,447,000 2,447,000 709,326 709,326 5 3 3 6 1,567,788 1,567,788 TOTAL: G/L 01 - 06 24 24 5,572,029 5,572,029 6,092,540 16 16 6,092,540 8 4 4 1,724,399 1,724,399 2,834,005 6 6 2,834,005 9 514,889 514,889 10 598,242 598,242 12 1 TOTAL: G/L 07 - 12 28 28 11,764,075 11,764,075 649,955 649,955 13 14 805,843 805,843 15 16 TOTAL: G/L 13 - 16 2 2 1,455,798 1,455,798 TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION, **FINANCE** 54 54 18,791,902 18,791,902 **DEPT. OF ACCOUNTS** 2 3 4 5 6 TOTAL: G/L 01 - 06 1,724,399 1,724,399 8 9 10 10 4,723,342 4,723,342 1,029,777 1,029,777 10 2 2 12 598,242 598,242 TOTAL: G/L 07 - 12 17 17 8,075,760 8,075,760 649,955 649,955 13 14 2,417,530 2,417,530 3 15 16 1,035,551 1,035,551 TOTAL: G/L 13 - 16 5 5 4,103,036 4,103,036 TOTAL: G/L 17

22

22

12,178,796

12,178,796

TOTAL: DEPT. OF ACCOUNTS

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0417 - MINISTRY OF FINANCE

	Establishments		Provi	sions			
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SECTION A						
STAFF AND PERSONNEL COSTS							

DEPT. OF PROCUREMENT				
1			-	
2			-	
3			-	
4			-	
5			-	
6			-	
TOTAL: G/L 01 - 06			_	
7	5	5	1,903,919	1,903,919
8	1	1	431,100	431,100
9	•	•	401,100	401,100
10			_	
12			-	
TOTAL: G/L 07 - 12	6	6	2,335,019	2,335,019
13	1	1	649,955	649,955
13	3	3	2,149,435	2,149,43
15	<u>ي</u>	3	۷,۱49,430	۷, ۱49,43
16			<u>-</u>	
TOTAL: G/L 13 - 16	4	4	0.700.000	0.700.000
101AL: G/L 13 - 16	4	4	2,799,390	2,799,390
47				
17			-	
			-	
TOTAL: G/L 17				
OTAL: DEPT. OF PROCUREMENT DEPT. OF PLANNING, RESEARCH AND	10	10	5,134,408	5,134,40
DEPT. OF PLANNING, RESEARCH AND STATISTICS	10	10	5,134,408	5,134,408
DEPT. OF PLANNING, RESEARCH AND STATISTICS	-	-	5,134,408	5,134,408
DEPT. OF PLANNING, RESEARCH AND STATISTICS			5,134,408	5,134,40
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3	- - -	-		
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4	- - - 1	1	5,134,408 - - - 222,455	
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5	- - -	-		
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6	- - - - 1 -	- - - 1 -	- - - - 222,455 - -	222,45
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06	- - - 1 - - - 1	- - - 1 -	222,455 - - 222,455	222,455 222,455
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06	- - - - 1 -	- - - 1 -	- - - - 222,455 - -	222,455 222,455
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8	- - - 1 - - - 1	- - - 1 - - 1 1	222,455 - 222,455 380,784	222,459 222,459 380,784
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	- - - 1 - - - 1 1	- - - 1 -	222,455 - - 222,455	222,459 222,459 380,784
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	- - - 1 - - - 1 1	- - - 1 - - 1 1	222,455 - - 222,455 380,784 - 472,334	222,459 222,459 380,784
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	- - - 1 - - - 1 1 - - 1	- - - 1 - - 1 1	222,455 - - 222,455 380,784 - 472,334 - 1,196,484	222,459 222,459 380,784 944,660
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	- - - 1 - - 1 1 - - 1 - 2	- - - 1 1 1 - - 2	222,455 - - 222,455 380,784 - 472,334	222,459 222,459 380,784 944,660
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	- - - 1 - - 1 1 - - 1 - 2	- - - 1 1 1 - - 2	222,455 - - 222,455 380,784 - 472,334 - 1,196,484	222,459 222,459 380,784 944,660
DEPT. OF PLANNING, RESEARCH AND STATISTICS 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	- - - 1 - - 1 1 - - 1 - 2	- - - 1 1 1 - - 2	222,455 	222,458 222,458 380,784 944,668
DEPT. OF PLANNING, RESEARCH AND 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	- - - 1 - - 1 1 - - 1 - 2	- - - 1 1 1 - - 2	222,455 	222,458 222,458 380,784 944,666 1,325,452
DEPT. OF PLANNING, RESEARCH AND 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	- - - 1 1 - - 1 1 - 2 3	- - - 1 - - 1 1 - - 2 - - 3	222,455 	222,45: 222,45: 380,78: 944,66: 1,325,45:
DEPT. OF PLANNING, RESEARCH AND 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	- - - 1 1 - - 1 1 - 2 3	- - - 1 - - 1 1 - - - 3	222,455 	222,45: 222,45: 380,78: 944,66: 1,325,45:
DEPT. OF PLANNING, RESEARCH AND 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	- - - 1 1 - - 1 1 - 2 3	- - - 1 - - 1 1 - - - 3	222,455 	222,458 222,458 380,784 944,668 1,325,452
DEPT. OF PLANNING, RESEARCH AND 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	- - - 1 1 - - 1 1 - 2 3	- - - 1 - - 1 1 - - - 3	222,455 	222,458 222,458 380,784 944,668 1,325,452
DEPT. OF PLANNING, RESEARCH AND 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	- - - 1 1 - - 1 1 - 2 3	- - - 1 - - 1 1 - - - 3	222,455 	5,134,408 222,455 222,455 380,784 944,668 1,325,452 1,035,551 1,035,551

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0417 - MINISTRY OF FINANCE

	Establishments		Prov	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
5	STAFF AND PERS	ONNEL COSTS				

DEPT. TREASURY OPERATIONS				
1			-	
2			-	
3	1	1	211,979	211,979
4	1	1	222,455	222,45
5			,	,
6			-	
TOTAL: G/L 01 - 06	2	2	434,433	434,43
7	1	1	380,784	380,78
8	1	7	431,100	3,017,69
9	2	28	944,668	13,225,35
10	7	3	3,604,221	1,544,66
12	25	5	14,956,047	2,991,20
TOTAL: G/L 07 - 12	44	44	20,316,820	21,159,71
13	2	2	1,299,910	1,299,910
14	3	3	2,149,435	2,149,43
15	2	2	1,611,686	1,611,68
16			-	
TOTAL: G/L 13 - 16	7	7	5,061,031	5,061,03°
17			-	
TOTAL: G/L 17			-	
OTAL: DEPT. TREASURY OPERATIONS	53	53	25,812,284	26,655,178
EPT. OF INVESTMENT AND LOANS				
1			-	
2			-	
3			-	
4			-	
5			-	
6			-	
TOTAL: G/L 01 - 06			-	
7			-	
8			-	
9	3	5	1,417,002	2,361,67
10	2	2	1,029,777	1,029,77
12	5		2,991,209	
TOTAL: G/L 07 - 12	7	7	5,437,989	3,391,44
13	İ	1	-	
14			-	
15			-	
16	1	1	1,035,551	1,035,55
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,55
17			-	
TOTAL: G/L 17			-	
OTAL: DEPT. OF INVESTMENT AND				
LOANS	8	8	6,473,541	4,426,999

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0417 - MINISTRY OF FINANCE

	Establishments		Prov	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

		_	_
		_	
		_	
		_	
		_	
		-	<u>-</u>
		_	_
		_	
		_	_
1	1	472 334	472,334
-	-		172,001
4	4	2.392.968	2,392,968
			2,865,302
			649,955
ı		049,933	049,933
		_	
1	1	1 035 551	1,035,551
			1,685,506
		1,000,000	1,000,000
		-	
		-	<u> </u>
_	_	4 550 000	4 550 000
/	/	4,550,808	4,550,808
1	1	200.361	200,361
-	_		,
2	12	423.957	2,543,743
-	-	-	-
12	7	2,837,304	1,655,094
		-	-
20	20	3,461,622	4,399,198
3	3		1,142,351
3	2	1,293,299	
	4		862,200
2	2	944,668	862,200 944,668
2	2 2 1	944,668	944,668
2 2 1	1	944,668 1,029,777 598,242	
2	1	944,668 1,029,777	944,668 514,889
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
2	1	944,668 1,029,777 598,242	944,668 514,889 598,242
	3	7 7 7 7 7 7 12 12 7 20 20 3 3 3	-

SUBVENTED AGENCIES				
PROJECT FUND MONITORING UNIT (PFMU)			6,000,000	2,200,000
DFIC			2,000,000	220,000
IMO STATE LOTTERY BOARD			-	-
FINANCO BROKERS			1,000,000	220,000
MICRO FINANCE BANKS			2,200,000	2,200,000
TOTAL: SUBVENTED AGENCIES	-	-	11,200,000	4,840,000
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			23,531,248	23,531,248
TRANSPORT ALLOWANCE			20,000,000	14,707,013
UTILITY ALLOWANCE			5,882,796	5,882,796
MEAL ALLOWANCE MEDICAL ALLOWANCE			2,112,000	2,112,000
HAZARD ALLOWANCE				<u>-</u>
TOOLS ALLOWANCE			<u>-</u>	<u>-</u>
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
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			2,000,000	1,938,821
ENTERTAINMENT PERSONAL ASSISTANT			258,510	258,510
MOTOR VEHICLE MAINTENANCE			258,510	258,510
LEAVE ALLOWANCE			200,010	200,010
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			69,397,941	64,043,775
GL01	SUMM.	ARY 1	200,361	200,361
GL01 GL02	<u> </u>		200,301	200,301
GL02 GL03	7	17	1,483,850	3,603,636
GL03	13	13	2,891,909	2,891,909
GL05	15	10	3,546,630	2,364,420
GL06	6	6	1,567,788	1,567,788
GL07	26	26	9,900,378	9,900,378
GL08	13	18	5,604,297	7,759,796
GL09	25	54	11,808,354	25,506,045
GL10	14	9	7,208,442	4,633,998
GL12	39	12	23,331,433	7,178,903
GL13	6	6	3,899,729	3,899,729
GL14	6	6	4,298,870	4,298,870
GL15	6	6		4,835,059
GL16	4	4	4,142,205	4,142,205
GL17	-	-	-	-
SUBVENTIONS	-	-	11,200,000	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	153	15-	69,397,941	64,043,775
GRAND TOTAL	183	190	167,902,341	154,251,966

G. I	HEAD Details of Expenditure	0417 - MINISTR Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVED 10
Sub	Details of Expenditure	2024	2023	2023	COVID-19 RESPONSIVE
Head					
		SECTION I			
		OVERNIERO GO			
	TOTAL EXPENDITURE	1,952,727,341	1,937,157,516	7,389,423	679,300
	PERSONNEL	156,702,341	168,832,817		
	TOTAL RECURRENT EXPENDITURE	1,796,025,000	1,768,324,698	7,389,423	679,300
2	LOCAL TRANSPORT & TRANSPORT		TRANSPORT	110,000	
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGES	7,000,000 14,000,000	6,000,000 8,400,000	110,000 100,000	
	LEAVE TRANSPORT GRANT	34,000,000	27,600,000	4,490,123	
	NON-ACCIDENT BONUS	500,000	50,000	-	
	ADJUSTMENT		-		
	TOTAL SUBHEAD 2	55,500,000	42,050,000	4,700,123	
		. ,	, ,		
2			CERVICES		
3	FURNITURE ALLOWANCE	11,000,000	SERVICES 9,500,000	-	-
	ELECTRICITY/DIESEL	6,000,000	5,000,000		
	TOTAL SUBHEAD 3	17,000,000	14,500,000		-
		TELEBUONE AND	DOCTAL CERVICES		
4	TELEPHONE AND POSTAL SERVICES	3,000,000	POSTAL SERVICES 3,000,000	-	
		3,000,000	3,000,000		
	TOTAL SUBHEAD 4	3,000,000	3,000,000	-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0417 - MINISTRY OF FINANCE Sub Details of Expenditure Draft Estimates Estimates Exependiture Estimates Exependiture COVID-19 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

5	STATIONERY					
	STATIONERY	6,500,000	5,500,000	583,000		
	TOTAL SUBHEAD 5	6,500,000	5,500,000	583,000		
				, i		
6	MAI	INT. OF OFFICE FUR	NITURE & EQUIP			
	OFFICE BUILDING AND MINOR WORKS	12,000,000	10,000,000			
	OFFICE BUILDING AND MINOR WORKS OFFICE FURNITURE AND EQUIPMENT	12,500,000	10,000,000	80,000		
	MAINT. OF FIRE EXTINGUISHER	1,800,000	1,500,000	115,500		
	MAINT. OF THE EXTINGUISHER	1,000,000	1,300,000	113,500		
		25 200 000	24 500 000	105 500		
	TOTAL SUBHEAD 6	26,300,000	21,500,000	195,500		
7	MAI	NT. OF VEHICLES &	CAPITAL ASSETS			
	GENERATORS	8,000,000	4,000,000	417,500		
	COMPUTERS (ACCOUNTS					
	PRODUCTION DEPT)					
	MAINT. OF BUILDINGS & MINOR					
	WORKS	7,500,000		478,500		
	MOTOR VEHICLE MAINTENANCE & RUNNING COSTS	0.200.000	C 000 000	225 500		
	COMPUTER SYSTEM MAINTENANCE	8,200,000	6,000,000 6,600,000	335,500		
	MAINTENANCE OF GENERATIOR SET		0,000,000	_		
	THE THE PARTICLE OF GENERALITIES SET					
	TOTAL SUBHEAD 7	23,700,000	16,600,000	1,231,500		

8	CONSULTANCY SERVICES							
	CONSULTANCY SERVICES	7,500,000	6,000,000	-				
	TOTAL SUBHEAD 8	7,500,000	6,000,000	-	-			

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0417 - MINISTRY OF FINANCE Sub Details of Expenditure Draft Estimates Estimates Exependiture Exependiture Covid-19 Performance Provided Estimates Exependiture Covid-19 SECTION B OVERHEAD COSTS

9		GRANTS				
	SFTAS CARES	GIL.	11113			
	NG- CARES	150,000,000				
				-		
	TOTAL SUBHEAD 9	150,000,000	-	-	_	
		, ,				
10		TRAINING AND ST	AFF DEVELOPMENT			
	NEWSPAPERS MAGAZINES AND					
	PERIODICALS	5,200,000	4,200,000		-	
	LIBRARY	1,500,000	1,200,000			
	TRAINING & STAFF DEVELOPMENT	3,750,000	3,000,000			
	MINISTERIAL SPORTS AND GAMES	625,000	500,000			
	LIBRARY EQUIPMENT	·	-			
	TOTAL SUBHEAD 10	11,075,000	8,900,000	-	-	
11		ENTERTAINMENT A	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	-		=	-	
	DEBT MANAGEMENT OFFICE	-		-	-	
	TOTAL SUBHEAD 11	-	-	-	-	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0417 - MINISTRY OF FINANCE Sub Details of Expenditure Draft Estimates Estimates Exependiture COVID-19 Plead Section B OVERHEAD COSTS

12		PROGRAMS						
		COMPUTERIZATION PUBLIC FINANCE						
		MGT PROCESS	304,000,000		-	_		
		SERVICE WIDE VOTE(See Appendix H)	62,000,000	50,000,000	-			
		OFFICE & GENERAL	8,250,000	6,600,000	230,000	230,000		
		UNIFORMS	450,000	360,000	, -	,		
		REFUND OF MEDICAL EXPENSES	1,500,000	1,200,000	449,300	449,300		
		COMPUTER TRAINING EXPENSES	3,500,000	3,000,000	-	,		
		COMPUTER RUNNING EXPENSES	3,750,000	5/222/222	-			
		STATISTICAL SURVEY	5,000,000		-			
		TREASURY OPERATIONS COST	25,000,000	25,200,000	-			
		INVESTMENT & LOANS MONITORING	25/555/555	3,600,000	-			
		ACCOUNTS PRODUCTION EXPS		2,400,000	_			
		OPERATION COSTS ON NG-CARES	100,000,000	50,000,000	_	_		
		OPERATION COSTS ON NO CARES	300,000,000	243,240,000	_	_		
		PUBLICITY AND ADVERTS	7,000,000	6,000,000	-			
		PUBLICITY AND ADVERTS	7,000,000	6,000,000	-			
		AG'S/STATE TREASURY EXPENSES	87,000,000	70,000,000	-			
		·	07,000,000	70,000,000				
		INVESTMENT IN NEW						
		COMPANIES/RIGHT ISSUES		7,000,000	-			
		SPECIAL IMPREST - OPERATIONS	30,000,000	25,000,000	-			
		SECURITY	5,000,000	5,000,000	-			
		CBN MICRO, SMELL MEDIUM ENTERPRISE			_			
		ENHANCED PROTOCOLS AND TESTING						
		SYSTEMS		35,000,000	_			
	CV	SYSTEM		33,000,000				
		ADJUSTMENTS/TESTING/PROTOCOL	40,000,000					
		IMO STATE MICROFINANCE BANK	95,000,000					
		DEVELOPMENT FINANCE AND						
		INVSETMENT CO LTD (DFIC)	69,000,000	10,000,000				
		FINANCO BROKERS LTD	8,000,000					
		OPERATION OF DMO		3,000,000				
		OPERATIONAL COST OF IMO STATE						
		MICROFINANCE		15,000,000				
		COORDINATING ECONOMIC						
		ACTIVITIES	312,000,000	250,000,000				
		HEALTH INTERVENTION FUND		838,674,698				
		INVESTING AND LOAN MONITORING	4,000,000.00					
		ACCOUNT PRODUCTION EXPEN.	25,000,000.00					
			.,,					
\vdash								
		TOTAL CURLET AS	4 405 450 000	4 650 054 665	670 000			
		TOTAL SUBHEAD 12	1,495,450,000	1,650,274,698	679,300	679,300		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0417 - MINISTRY OF FINANCE Sub Details of Expenditure Draft Estimates Estimates ExEPENDITURE COVID-19 Plead SECTION B OVERHEAD COSTS

API	PENDIX G: COMMON	CHARGES		
TELEPHONE SERVICES		-	-	-
WORKMEN'S COMPENSATION		-	-	
COMMITTEES & COMMISSIONS		-	-	
EXPENSES OF OFFICERS TRAVELLING				
ABROAD		_	-	
SAFES & CASH RECEPTACLES		-	-	
CASH IN TRANSIT		-	-	
STATUTORY REVENUE COLLECTION				
COSTS		_	-	
INTERCOM SYSTEM - REPAIR &				
MAINTENANCE		_	_	
ACCOUNTING MACHINE				
MAINTENANCE		_	_	
ACCOUNTING COMPUTER SOFTWARE		_	_	
COMPUTERISATION OF ACCOUNTING		-	-	,
SYSTEM				
			-	
OVERSEAS POSTAGES		-	-	
INTERNAL POSTAL SERVICES		-	-	,
REFUND GENERAL		-	-	
LOSS OF GOVERNMENT FUNDS		-	-	
ADVERTISMENTS AND PUBLICITY		-	-	
OVERSEAS MEDICAL TREATMENT		-	-	
SANITATION FEE		-	-	
GROUP ACCIDENT INSURANCE -				
PUBLIC OFFICE HOLERS		-	-	
GROUP ACCIDENT INSURANCE -				
POLITICAL OFFICE HOLERS		-	=	
PERSONAL ACCIDENT GROUP				
INSURANCE - CIVIL SERVANTS		-	-	
INSURANCE ON AIR PASSAGES		-	-	
7.5% STATE PENSION SCHEME				
CONTRIBUTION		-	-	
10% STATE HEALTH INSURANCE				
CONTRIBUTION		_	-	
DONATIONS - GENERAL		-	-	
BANK CHARGES		-	-	
INSURANCE - PUBLIC BUILDINGS		_	_	
INSURANCE - PUBLIC VEHICLES		_	_	
IGR MANAGEMENT COMMITTEE			_	
			-	
CONTRACTUAL OBLIGATIONS	2 004 212 002	2 004 212 002	-	
SALARY BAIL CAEL	2,894,313,902 3,514,656,415.00	2,894,313,902		
FOREGIN LOANS		711,303,911		
FGN BOND	5,870,003,166	5,870,003,166		
BUDGET SURPPORT FACILITY	1,858,897,413.00	1,858,897,413		
EXCESS CRUDE LOAN	1,000,000,000	1079671147		
CBN MIRO, SMALL MEDIUM EXPENSES		113,430,068		
CBN DIFFERENTIAL CASH RESERVE RAT	13,887,863	8,333,314,660		
HEALTH INTERVENTION FUND	325,029,807			
BRIDGING FINANCE FACILITY	1,700,000,000			
TOTAL APPENDIX G	17,176,788,567	12,527,619,607	_	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0417 - MINISTRY OF FINANCE Sub Details of Expenditure Draft Estimates Estimates EXEPENDITURE COVID-19 Plead SECTION B OVERHEAD COSTS

APPENDIX H: SERVICE WIDE VOTE							
	SPECIAL EVENTS	-	- WIDE VOIE	-			
	SPECIAL EVENTS				-		
	GOVERNMENT HOUSE/BUREAUS SA'S	-	-	-	-		
	GOVERNMENT HOUSE/BUREAUS SA'S ENVIRONSAF GOVERNMENT HOUSE/BUREAUS SA'S	-	-	-	-		
	GOVERNMENT HOUSE/BUREAUS SA'S	-	-	-	-		
	ENVIRONSAF	-	-	-	-		
	PUBLIC DEBTS	-	-	-	-		
l -							
-							
-							
-							
l -							
l -							
-							
-							
<u> </u>							
	TOTAL APPENDIX H	-	-	-	-		

HEAD 0419 - MINISTRY	OF GENDER	AND VULNE	RABLE GROUP	AFFAIRS
	Establis	hments	Provi	sions
Details of Expenditure/Grade Level	2024	2023	2024	2023
Details of Experience Corace Level	2024	2023	2024	2023
		TION A		
	STAFF AND PE	RSONNEL COST	5	
OFFICE OF THE COMMISSIONER				
COMMISSIONER	1	1	1,337,225	1,337,225
PERMANENT SECRETARY	1	1	1,247,870	
TOTAL: OFFICE OF THE	'	,	1,247,070	1,247,070
COMMISSIONER	2	2	2,585,095	2,585,095
DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT				
1			-	
2			-	-
3			-	
4	6	6	1,334,727	1,334,727
5	6	13	1,418,652	3,073,746
6	9	3	2,351,683	783,894
TOTAL: G/L 01 - 06	21	22	5,105,062	5,192,368
7	5	5	1,903,919	1,903,919
8	7	7	3,017,698	3,017,698
9	10	16	4,723,342	7,557,347
10 12	8 2	3 2	4,119,109 1,196,484	1,544,666
TOTAL: G/L 07 - 12	33	33	14,960,552	1,196,484 15,220,11 3
13	1	1	649,955	649,955
14	3	3	2,149,435	2,149,435
15 16	2	2	1,611,686	1,611,686
TOTAL: G/L 13 - 16	6	6	4,411,076	4,411,076
101AL. G/L 13 - 10	0	0	4,411,070	4,411,070
17			_	
TOTAL: G/L 17				
TOTAL. G/L 17			-	
TOTAL - DEBT OF ADMINISTRATION				
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	61	61	24,476,690	24,823,557
DEPT. OF ACCOUNTS				
2			-	-
3			_	
4				
5			_	
6			-	
TOTAL: G/L 01 - 06			-	
7			-	,
8	2	2	862,200	862,200
9	7	7	3,306,339	3,306,339
10	2		1,029,777	, , ,
12			-	
TOTAL: G/L 07 - 12	9	9	5,198,316	4,168,539
13			-	
14			-	
15	1	1	805,843	805,843
16			-	
TOTAL: G/L 13 - 16			805,843	805,843
<u></u>				
17		37 1	-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ACCOUNTS	10	10	6,004,159	4,974,382

	Establishments		Provisions					
Details of Expenditure/Grade Level	2024	2023	2024	2023				
	SEC	TION A						
STAFF AND PERSONNEL COSTS								

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1			_	_
2			-	
3			-	
4			_	
5			_	
6			-	
TOTAL: G/L 01 - 06			_	
7				
8	<u>-</u> 1	1	431,100	431,100
9	1	1	472,334	472,334
10	<u>'</u>		412,334	412,334
12	<u> </u>		-	
TOTAL: G/L 07 - 12	2	2	002 424	002 42
	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	5	3,075,710	3,075,710
DEPT. OF REHABILITATION				
1			_	
2			_	
3				
4			_	
5				
6				
TOTAL: G/L 01 - 06				
7			-	
8	_		- 0.004.074	4.054.005
9	5	9	2,361,671	4,251,007
10	3	1	1,544,666	514,889
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	11	13	5,701,062	6,560,622
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 - 0/L 47			-	
TOTAL: G/L 17 TOTAL: DEPT. OF REHABILITATION	16	16	7,850,498	8,710,057

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SEC	TION A					
STAFF AND PERSONNEL COSTS							

DEPT. OF SOCIAL WELFARE				
1			_	-
2			_	_
3				_
4			_	
5				
6			-	<u>-</u>
TOTAL: G/L 01 - 06				
7				
8			-	-
9	3	3	1,417,002	1,417,002
10	2	2	1,029,777	1,029,777
12		2	1,029,777	1,029,777
TOTAL: G/L 07 - 12	5	5	2,446,780	2,446,780
13	3	3	1,949,864	1,949,864
14	1	1	716,478	716,478
15 16			-	-
TOTAL: G/L 13 - 16	4	4		2,000,242
TOTAL: G/L 13 - 16	4	4	2,666,343	2,666,343
47				
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF SOCIAL WELFARE	9	9	5,113,123	5,113,123
DEDT OF WOMEN AFFAIRS				
DEPT. OF WOMEN AFFAIRS				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			-	-
9	6	6	2,834,005	2,834,005
10				
11			-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	7	7	3,432,247	3,432,247
13	5	5	3,249,774	3,249,774
14	1	1	716,478	
15	1	1	805,843	805,843
16			-	-
TOTAL: G/L 13 - 16	7	7	4,772,096	4,772,096
17				
			<u>-</u>	-
TOTAL: G/L 17 TOTAL: DEPT. OF WOMEN AFFAIRS		14	<u> </u>	

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SEC	TION A					
STAFF AND PERSONNEL COSTS							

DEPT. OF CHILD SERVICES				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			-	-
9	10	10	4,723,342	4,723,342
10	1	1	514,889	
12	3	3	1,794,726	
TOTAL: G/L 07 - 12	14	14	7,032,956	7,032,956
13	2	2	1,299,910	1,299,910
14	1	1	716,478	716,478
15	3	3	2,417,530	
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	7	7	5,469,469	5,469,469
47				
17 TOTAL: G/L 17			-	-
TOTAL: G/L 17 TOTAL: DEPT. OF CHILD SERVICES	21	21	12,502,425	12,502,425
TOTAL: DEPT. OF CHILD SERVICES	21	21	12,302,423	12,502,425
SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			13,490,255	13,490,255
TRANSPORT ALLOWANCE			10,000,000	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 ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			48.000	48,000
DOMESTIC STAFF			1,617,556	1,617,556
NEWS MAG/ JOURNAL ALLOWANCE			1,011,000	1,017,000
SECURITY ALLOWANCE			-	_
OTHER ALLOWANCE			_	_
PROVISION FOR NEW EMPLOYMENT				
THOUSION FOR INCLUDING				
OTHER				
ACCOMODATION				
NEWSPAPER			-	-
UTILITY			-	-
DOMESTIC STAFF			-	-
ENTERTAINMENT			-	-
PERSONAL ASSISTANT			-	-
MOTOR VEHICLE MAINTENANCE			7,500,000	-
LEAVE ALLOWANCE			3,000,000	-
SEVERANCE GRATUITY			3,000,000	-
TOTAL: ALLOWANCES			40,299,164	28,230,561
			10,200,101	
	SUN	MARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	6	6	1,334,727	1,334,727
GL05	6	13	1,418,652	3,073,746
GL06	9	3	2,351,683	783,894
GL07	5	5	1,903,919	1,903,919
GL08	10	10	4,310,998	4,310,998
GL09	42	52	19,838,035	24,561,376
GL10	16	7	8,238,219	3,604,221
GL12	9	9	5,384,177	5,384,177
GL13	12	12	7,799,458	7,799,458
GL13	10	10	7,164,784	7,164,784
GL14 GL15	8	8	6,446,746	6,446,746
		1	1,035,551	1,035,551
GL16	1	1	1,035,551	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			40,299,164	28,230,561
GRAND TOTAL	136	138	110,111,206	98,219,252

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

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	989,026,491	871,347,116	8,000,000	46,094,548
	TOTAL CONSOLIDATED PERSONNEL	110,111,206	102,653,867		_
	TOTAL RECURRENT EXPENDITURE	878,915,285	768,693,249	8,000,000	46,094,548
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	5,000,000	3,322,800	70,000	
	INTERNAL AIR PASSAGES	2,000,000	1,000,000	-	
	LEAVE TRANSPORT GRANTS NON-ACCIDENT BONUS	10,000	5,000	-	-
	ADJUSTMENT	,	•		
	TOTAL SUBHEAD 2	7,010,000	4,327,800	70,000	_
	TOTAL SOBILAD 2	7,010,000	4,327,000	70,000	
3		UTILITY S	ERVICES		
	FURNITURE ALLOWANCE	7,755,285	7,755,285	-	-
	TOTAL GURUFAR S	7 755 205	7 755 205		
	TOTAL SUBHEAD 3	7,755,285	7,755,285	-	-
4		TELEPHONE AND P			
	TELEPHONE AND POSTAL SERVICES	500,000	500,000	-	
		<u> </u>			

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

Sub		Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

5	STATIONERY					
\neg	STATIONERY	5,000,000	4,875,200	200,000		
		.,,	, , , , , ,	,		
	TOTAL SUBHEAD 5	5,000,000	4,875,200	200,000		
6	MAIN	IT. OF OFFICE FURN	IITURE & EQUIP			
	OFFICE BUILDING AND MINOR WORKS	2 000 000	2 612 000	120,000		
	OFFICE BUILDING AND MINOR WORKS	3,000,000	2,613,000	130,000		
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	5,000,000 500,000	-		
	MAINT. OF FIRE EXTINGUISHER PLANT AND EQUIPMENT	500,000	500,000	-		
	PLANT AND EQUIPMENT			-		
_						
_						
	TOTAL SUBHEAD 6	8,500,000	8,113,000	130,000		
7	MAIN	T. OF VEHICLES & (CAPITAL ASSETS			
	VEHICLE: MAINT. & RUNNING COSTS	5,000,000	2,031,000	150,000		
	COMPUTER SYSTEM MAINTENANCE	3,000,000	2,944,200	200,000		
	MAINTENANCE OF ELECTRICAL GEN.					
	SET	3,000,000	2,816,000	-		
	TOTAL SUBHEAD 7	11,000,000	7,791,200	350,000		

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

Sub		Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES				-
\vdash					
	TOTAL SUBHEAD 8	-	-	-	-
9		GRAI	NTS		
	GRANTS TO NON-GOVERNMENTAL	JIM			
	ORGANIZATIONS	10,000,000	9,570,000		_
	ASSOCIATION OF WIVES OF PERSON	10,000,000	9,370,000		_
	LIVING WITH DISABILITY	500,000	240,000		-
		300,000	.,		_
					-
	TOTAL SUBHEAD 9	10,500,000	9,810,000		-
		25/255/255	5/525/555		
10	ТІ	RAINING AND STA	FF DEVELOPMENT		
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	100,000	100,000	-	
	LIBRARY & PERIODICALS	-			
	TRAINING & STAFF DEVELOPMENT	4,000,000	3,722,500		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	SEMINARS AND CONFERENCES	5,000,000	4,500,000		
	PUBLICITY & AWARENESS	2,500,000	2,500,000		
	LIBRARY EQUIPMENT	1,000,000	1,000,000		
	TOTAL SUBHEAD 10	13,100,000	12,322,500	-	-

11		ENTERTAINMENT AND HOSPITALITY					
	WARDROBE ALLO	DWANCE - HON.					
	COMMISSIONER		230,000	350,000		-	
	WARDROBE ALLO	DWANCE PERM					
	SECRETARY		240,000	240,000		-	
	NON-ACCT ALLO APPOINTEES	W - POLITCAL				-	
	NON-ACCT ALLO	W - PERM SECRETARY				-	
	NON-ACCT ALLO	W - DIRECTORS					
	NON-ACCT ALLO DIRECTORS	W - DEPUTY				-	
	HAZARD ALLOW	ANCE	4,000,000	4,000,000			
	HAZARD ALLOW	ANCE -STAFF					
	TOTAL SUBHEA	D 11	4,470,000	4,590,000	-	_	

12		PROG	RAMS		
	OFFICE AND GENERAL	3,500,000	3,500,000	250,000	
	UNIFORMS	5,000,000	4,840,000	,	
	STATE REHABILTATION CENTRE,				
	UMUNEKE NGOR	55,000,000	45,490,000	-	
	BASELINE SURVEY ON ALL OUR				
	PROGRAMMES	500,000	500,000		
	LIFE TRANSFORMATION FOR AFRICA		15 000 000		
	INTIATIVE DESTITUTE AS WELL AS LOST BUT	-	15,000,000		
	FOUND IMO CITIZENS	2 000 000	2 420 000		
-	CAPACITY BUILDING FOR CHILDREN &	3,000,000	2,420,000		
	WOMEN LIVING WITH HIV/AIDS	3,000,000	2,461,000		
	CHILDREN DEVELOPMENT	3,000,000	2,101,000		
	ACTIVITIES/CHILDREN SUMMIT	1,800,000	1,800,000		
	CHILDREN'S PARLIAMENT	1,600,000	1,500,000		
	DAY CARE CENTRE MONITORING &	, ,	, ,		
	TRAINING	1,000,000	1,000,000		
	INTERNATIONAL DAY OF DISABLED	, ,			
	PERSONS	12,000,000	8,000,000		
	INTERNATIONAL FAMILY DAY	5,620,000	5,620,000		
	CARE FOR ELDERLY PERSONS	3,000,000	2,000,000		
	STATE COMMITTEE ON AIDS	500,000	500,000		
	NATIONAL CHILDREN'S FESTIVAL FOR				
	ARTS AND CULTURE	3,000,000	3,000,000		
_	CHILDREN'S DAY CELEBRATION	25,000,000	15,000,000		
	ARMED FORCE REMEMBRANCE DAY	2,500,000	2,500,000		
	IMO WOMEN AUGUST MEETING(WOMEN DEV. ACTIVITIES)	35,000,000	20,000,000	2,000,000	
-	ANNUAL NATIONAL COUNCIL ON	33,000,000	20,000,000	2,000,000	
	WOMEN AFFAIRS & SOCIAL DEV.	8,240,000	8,240,000	_	
	ORPHANS AND VULNERABLE	0,270,000	0,240,000	_	
	CHILDREN PROGRAM	2,600,000	2,600,000	_	
	GIRL CHILD DAY	15,000,000	15,000,000	-	
	SPECIAL IMPREST - OPERATIONS	-	-	-	
	SOCIETY FOR WIDOWS &				
	ORPHANS(SOWIPHANS)	200,000	200,000	=	
	IMO WOMEN AUGUST MEETING	22,000,000	20,000,000	-	
	ENHANCED PROTOCOLS AND TESTING				
CV		-	33,917,264	-	15,364,84
	CASH AND GOODS PALLIATIVES				
	DISTRIBUTION	-	10,000,000	-	30,729,69
	INTERNATIONAL WOMEN'S DAY	F 000 000	F 000 000	F 000 000	
_	CELEBRATION(8TH MARCH)	5,000,000	5,000,000	5,000,000	
	EYE CENTER FOUNDATION, OWERRI COUNTERPART FUND FOR WOMEN				
	ECONOMIC WOFFEE (3RD PHASE)	10,000,000	10,000,000		
	LCONOMIC WOFFEL (SKD FIRSL)	10,000,000	10,000,000		
	RADIO/TV DISCUSSION ON GENDER				
	EQUALITY, WIDOWHOOD AND WOMEN				
	ISSUES/AFFIRMATIVE ACTION	5,000,000	4,000,000		
	INTERNATIONAL WIDOW'S	2,000,000	,,,,,,,,,		
	DAYCELEBRATION 23RD JUNE	8,000,000	5,000,000		
	UNITED NATIONS SESSION OF THE		, ,		
	COMMISSION ON THE STATUS OF				
	WOMEN	25,000,000	24,500,000		
	VIOLENCE AGAINST PERSONS				
	PROHIBITION ACTIVITIES	10,000,000	6,000,000		
	COUNTERPART FUND FOR UNICEF				
	PROGRAMMES	-			
	COUNTERPART FUND FOR UNFPA	-			
	FUND FOR SPECIAL ASSISTANCE	1,000,000	1,000,000		
-	APPEAL FOR AIDS	1,000,000	1,000,000		
	MAINTENANCE OF THE MINISTRY'S	E 000 000	E 000 000		
	CRECHE @ STATE SECRETARIATE	5,000,000	5,000,000		
-	IMO FOUNDATION	5,000,000	5,000,000		
	BUREAU FOR SPECIAL CITIZENS POOR HANDMAIDS OF JESUS CHRIST	3,000,000	3,000,000		
	CHILDREN CENTER	240,000	240,000		
	SAVE THE CHILD/ABANDONED BABIES	210,000	2 10,000		
	CENTER	240,000	240,000		
1	WIDOWSAND ORPHANS AND	5,550	_ :0,000		
	DESTITUTE CARE CENTER	240,000	240,000		
1	LOVE CARE ORPHANAGE	240,000	240,000		
	TOLOTOLOFOUNDATION	240,000	240,000		
	SUPER JOY INTERNATIONAL	240,000	240,000		
	CHRISTKINGDOM PRPHANAGE		,		
	UMUAGWO	240,000	240,000		
	JOHN CHILDREN CENTER	240,000	240,000		
	NWADINOBI ORPHANAGE	240,000	240,000		
	COMPASSIONATE SISTERS	240,000	240,000		

12		PROGR	RAMS		
	OFFICE AND GENERAL	3,500,000	3,500,000	250,000	
	UNIFORMS	5,000,000	4,840,000		-
	STATE REHABILTATION CENTRE,				
	UMUNEKE NGOR	55,000,000	45,490,000	-	-
	BASELINE SURVEY ON ALL OUR PROGRAMMES	500,000	E00 000		
	LIFE TRANSFORMATION FOR AFRICA	500,000	500,000		-
	INTIATIVE	_	15,000,000		_
	DESTITUTE AS WELL AS LOST BUT		25/000/000		
	FOUND IMO CITIZENS	3,000,000	2,420,000		-
	CAPACITY BUILDING FOR CHILDREN &				
	WOMEN LIVING WITH HIV/AIDS	3,000,000	2,461,000		-
	CHILDREN DEVELOPMENT	4 000 000	4 000 000		
	ACTIVITIES/CHILDREN SUMMIT CHILDREN'S PARLIAMENT	1,800,000 1,600,000	1,800,000 1,500,000		-
	DAY CARE CENTRE MONITORING &	1,000,000	1,300,000		-
	TRAINING	1,000,000	1,000,000		_
	INTERNATIONAL DAY OF DISABLED	2/000/000	2/000/000		
	PERSONS	12,000,000	8,000,000		-
	INTERNATIONAL FAMILY DAY	5,620,000	5,620,000		-
	CARE FOR ELDERLY PERSONS	3,000,000	2,000,000		-
	STATE COMMITTEE ON AIDS	500,000	500,000		-
	NATIONAL CHILDREN'S FESTIVAL FOR	2 000 000	2 000 000		
	ARTS AND CULTURE CHILDREN'S DAY CELEBRATION	3,000,000 25,000,000	3,000,000 15,000,000		
	ARMED FORCE REMEMBRANCE DAY	2,500,000	2,500,000		-
	IMO WOMEN AUGUST	2,300,000	2,300,000		
	MEETING(WOMEN DEV. ACTIVITIES)	35,000,000	20,000,000	2,000,000	
	ANNUAL NATIONAL COUNCIL ON				
	WOMEN AFFAIRS & SOCIAL DEV.	8,240,000	8,240,000	-	
	ORPHANS AND VULNERABLE	2 422 222	2 600 000		
	CHILDREN PROGRAM	2,600,000	2,600,000	-	
	GIRL CHILD DAY SPECIAL IMPREST - OPERATIONS	15,000,000	15,000,000	-	
	SOCIETY FOR WIDOWS &				
	ORPHANS(SOWIPHANS)	200,000	200,000	-	
	IMO WOMEN AUGUST MEETING	22,000,000	20,000,000	-	
	ENHANCED PROTOCOLS AND TESTING				
CV		-	33,917,264	-	15,364,849
	CASH AND GOODS PALLIATIVES		10 000 000		20 720 600
	DISTRIBUTION INTERNATIONAL WOMEN'S DAY	-	10,000,000	-	30,729,699
	CELEBRATION(8TH MARCH)	5,000,000	5,000,000	5,000,000	
	EYE CENTER FOUNDATION, OWERRI	3,000,000	3,000,000	3,000,000	
	COUNTERPART FUND FOR WOMEN				
	ECONOMIC WOFFEE (3RD PHASE)	10,000,000	10,000,000		
	RADIO/TV DISCUSSION ON GENDER				
	EQUALITY, WIDOWHOOD AND WOMEN ISSUES/AFFIRMATIVE ACTION	5,000,000	4,000,000		
	INTERNATIONAL WIDOW'S	3,000,000	4,000,000		
	DAYCELEBRATION 23RD JUNE	8,000,000	5,000,000		
	UNITED NATIONS SESSION OF THE	, ,	, ,		
	COMMISSION ON THE STATUS OF				
	WOMEN	25,000,000	24,500,000		
	VIOLENCE AGAINST PERSONS	40.000.000	6 000 000		
	PROHIBITION ACTIVITIES COUNTERPART FUND FOR UNICEF	10,000,000	6,000,000		
	PROGRAMMES	_			
	COUNTERPART FUND FOR UNFPA	-			
	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	E 000 000		
	POOR HANDMAIDS OF JESUS CHRIST	5,000,000	5,000,000		
	CHILDREN CENTER	240,000	240,000		
	SAVE THE CHILD/ABANDONED BABIES	,	,		
	CENTER	240,000	240,000		
	WIDOWSAND ORPHANS AND		_		
	DESTITUTE CARE CENTER	240,000	240,000		
	LOVE CARE ORPHANAGE	240,000	240,000		
	TOLOTOLOFOUNDATION SUPER JOY INTERNATIONAL	240,000	240,000 240,000		
	CHRISTKINGDOM PRPHANAGE	240,000	2 1 0,000		
	UMUAGWO	240,000	240,000		
	JOHN CHILDREN CENTER	240,000	240,000		
	JOHN CHILDREN CENTER NWADINOBI ORPHANAGE COMPASSIONATE SISTERS	240,000 240,000 240,000	240,000 240,000 240,000		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE Establishments **Provisions Details of Expenditure/Grade Level** 2024 2023 2024 2023 **SECTION A** STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER COMMISSIONER 1,337,225 1,337,225 PERMANENT SECRETARY 1,247,870 1,247,870 2,585,095 TOTAL: OFFICE OF THE COMMISSIONER 2 2 2,585,095 **DEPT. OF ADMINISTRATION &** PROCUREMENT 2 3 4 5 261,298 261,298 6 TOTAL: G/L 01 - 06 1 261,298 261.298 380,784 380,784 431,100 431,100 8 944,668 1,417,002 9 10 1,029,777 1,029,777 12 3 1,794,726 TOTAL: G/L 07 - 12 7 7 4,581,055 3,258,663 13 649,955 649,955 716,478 14 716,478 15 16 TOTAL: G/L 13 - 16 1,366,433 1,366,433 17 TOTAL: G/L 17 **TOTAL: DEPT. OF ADMINISTRATION &** PROCUREMENT 10 10 6,208,786 4,886,395 DEPT. OF ACCOUNTS 2

2	_	_	=	· '
3	-	-	-	
4	-	-	-	
5	-	-	-	
6	-	-	-	
TOTAL: G/L 01 - 06	-	-	-	
7	-	-	-	
8	2	2	862,200	862,20
9	3	7	1,417,002	3,306,33
10	1	1	514,889	
12	8	-	4,785,935	
TOTAL: G/L 07 - 12	14	10	7,580,026	4,683,42
13	2	2	1,299,910	1,299,91
14	2	2	1,432,957	1,432,95
15	3	1	2,417,530	805,84
16			-	
TOTAL: G/L 13 - 16	5	5	5,150,396	3,538,71
17	-		_	
TOTAL: G/L 17	-	-		
OTAL: DEPT. OF ACCOUNTS	15	15	12,730,422	8,222,13

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023 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	4		470.004	470.004
HIGIENE	1	1	472,334	472,334

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023 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 PROCUREMNET	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	-		-	450.00
DEPT. OF ENRIOMENTAL SANITATION	1	1	472,334	472,334

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023 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				
SUBVENTED AGENCIES TOTAL: SUBVENTED AGENCIES				

HEAD 04120 - MINISTRY OF SOCIAL SANITATION AND HYGIENE

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
SECTION A							
STAFF AND PERSONNEL COSTS							

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			4,061,227	4,061,227
TRANSPORT ALLOWANCE			5,000,000	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 ALOWANCE			_	_
FURNITURE ALLOWANCE			_	_
LEAVE BONUS			_	_
ENTERTAINMENT ALLOWANCE			36,000	36,000
DOMESTIC STAFF			1,082,370	1,082,370
NEWS MAG/ JOURNAL ALLOWANCE			1,002,370	1,002,370
			-	-
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			27,957,055	25,495,320
	SUMMAF	RY		
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	9	14	4,251,007	6,612,678
GL10	3	3	1,544,666	1,544,666
GL12				1,044,000
GL12	3	3	6,580,661 1,949,864	1,949,864
GL14	3	3	2,149,435	2,149,435
GL15	3	1	2,417,530	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			27,957,055	25,495,320
GRAND TOTAL	39	31	51,370,695	43.078.283

39

GRAND TOTAL

51,370,695

43,078,283

HEAD 0420-2 -	MINISTRY OF	SANITATION AND) HYGIENE

Details of Expenditure		HEAD 0420-2 - MI	NISTRY OF SA					
SECTION B OVERHEAD COSTS	Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19		
TOTAL EXPENDITURE 239,870,695 289,915,000 -	ad		2023	2022	2022	RESPONSIVE		
TOTAL EXPENDITURE 239,870,695 289,915,000 -			SECTION B					
TOTAL CONSOLIDATED PERSONNEL 51,370,695			OVERHEAD COS	STS				
TOTAL CONSOLIDATED PERSONNEL 51,370,695								
TOTAL CONSOLIDATED PERSONNEL 51,370,695		TOTAL EXPENDITURE	239 870 695	289 915 000		35,000,000		
TOTAL RECURRENT EXPENDITURE 188,500,000 289,915,000 -		TOTAL CONSOLIDATED		203/313/000		33,000,000		
TRAVEL AND TRANSPORT				280 015 000	_	35,000,000		
LOCAL TRANSPORT & TRAVEL 3,000,000 2,400,000 INTERNAL AIR PASSAGES -		TOTAL RECORDENT EXPENDITORE	188,300,000	289,913,000	_	35,000,000		
LOCAL TRANSPORT & TRAVEL 3,000,000 2,400,000 INTERNAL AIR PASSAGES -								
INTERNAL AIR PASSAGES								
LEAVE TRANSPORT GRANTS 1,600,000 2,000,000 NON-ACCIDENT BONUS - 15,000 ADJUSTMENTS			3,000,000	2,400,000				
ADJUSTMENTS	l l	LEAVE TRANSPORT GRANTS	1,600,000	2,000,000				
TOTAL SUBHEAD 2 4,600,000 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 -			-	15,000				
3 UTILITY SERVICES FURNITURE ALLOWANCE 8,000,000 7,500,000 UTILITY SERVICES TOTAL SUBHEAD 3 8,000,000 7,500,000 TELEPHONE AND POSTAL SERVICES		ADJUSTI LIVIS						
3 UTILITY SERVICES FURNITURE ALLOWANCE 8,000,000 7,500,000 UTILITY SERVICES TOTAL SUBHEAD 3 8,000,000 7,500,000 TELEPHONE AND POSTAL SERVICES								
3 UTILITY SERVICES FURNITURE ALLOWANCE 8,000,000 7,500,000 UTILITY SERVICES TOTAL SUBHEAD 3 8,000,000 7,500,000 -								
FURNITURE ALLOWANCE 8,000,000 7,500,000 UTILITY SERVICES TOTAL SUBHEAD 3 8,000,000 7,500,000 - TELEPHONE AND POSTAL SERVICES	-	TOTAL SUBHEAD 2	4,600,000	4,415,000	-	-		
FURNITURE ALLOWANCE 8,000,000 7,500,000 UTILITY SERVICES TOTAL SUBHEAD 3 8,000,000 7,500,000 - TELEPHONE AND POSTAL SERVICES								
UTILITY SERVICES	3		UTILITY S	ERVICES				
TOTAL SUBHEAD 3 8,000,000 7,500,000 - TELEPHONE AND POSTAL SERVICES			8,000,000	7,500,000				
4 TELEPHONE AND POSTAL SERVICES		OTILITY SERVICES						
4 TELEPHONE AND POSTAL SERVICES								
4 TELEPHONE AND POSTAL SERVICES								
4 TELEPHONE AND POSTAL SERVICES								
4 TELEPHONE AND POSTAL SERVICES								
		TOTAL SUBHEAD 3	8,000,000	7,500,000	-	-		
TELEPHONE AND POSTAL SERVICES 2000000 2,000,000	4	TELEPHONE AND POSTAL SERVICES						
	-	TELEPHONE AND POSTAL SERVICES	2000000	2,000,000				
TOTAL SUBHEAD 4 2,000,000 2,000,000 -		TOTAL SUBHFAD 4	2 000 000	2,000,000		_		

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							

5	STATIONERY				
	STATIONERY	5,000,000	4,000,000		
	TOTAL SUBHEAD 5	5,000,000	4,000,000	-	-
6	MA	INT. OF OFFICE FU	JRNITURE & EQUI	iP	
	OFFICE BUILDING AND MINOR WORKS				
	OFFICE BUILDING AND MINOR WORKS OFFICE FURNITURE AND EQUIPMENT	10,000,000	4,500,000		
	MAINT. OF FIRE EXTINGUISHER	600,000	600,000		
	OFFICE BUILDING AND MINOR WORKS	2 000 000	2 000 000		
	PLANT AND EQUIPMENT	3,000,000 400,000	3,000,000 400,000		
	TOTAL SUBHEAD 6	14,000,000	8,500,000	-	-
7	VEHICLE: MAINT. & RUNNING COSTS	10,000,000	5,600,000	rs	
	COMPUTER SYSTEM MAINTENANCE	500,000	500,000		
	MAINT AND RUNNING OF GENERATOR	·			
	SETS	2,000,000	1,500,000		
	TOTAL SUBHEAD 7	12,500,000	7,600,000	-	-

8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES	0	1,000,000		
	TOTAL SUBHEAD 8	-	1,000,000	-	-
9		GRAI	NTS		
	LEGAL AID COUNCIL				
	TOTAL SUBHEAD 9	-	-	-	-

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						

10	т	RAINING AND STA	FF DEVELOPMENT		
	SUBSCRIPTION TO JOURANLS	500,000	500,000		
	TRAINING & CONFERENCES	4,000,000	4,000,000		
	LIBERARY PERIODICALS	600,000	600,000		
	MINISTERIAL SPORTS AND GAMES	800,000	800,000		
	TRAINING & STAFF DEVELOPMENT	4,000,000	4,000,000		
	PUBLIC AND AWARENESS	-	2,500,000		
	NEWPAPER MAGAZINES AND				
	PERIODICAL	500,000	500,000		
	TOTAL SUBHEAD 10	10,400,000	12,900,000	-	-
11		NTERTAINMENT A	ND HOSPITALITY	,	
	ENTERAINMENT AND HOSPITALITY				-
	WARDROBE ALLOWANCE PERM				
	SECRETARY			-	-
	NON-ACCT ALLOW - PERM SECRETARY	-		-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	_	_	_	_

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							

12		RAMS			
	OFFICE AND GENERAL	2,500,000	2,500,000		
	UNIFORMS	3,000,000	3,000,000		
	SPECIAL IMPREST - OPERATIONS				
	LITIGATION MATTERS	15,000,000	15,000,000		
	ENHANCED PROTOCOLS AND TESTING	, ,			
	SYSTEMS				35,000,000
	ADDITIOAL SANITATION WORKERS &				
	EQUIPMENT	20,000,000	20,000,000		
	FUMIGATION OF PUBLIC SPACE	55,000,000	55,000,000		
	NATIOAL ENVIROMENTAL				
	SANITATION DAY 15TH JUNE EVERY				
	YEAR	2,500,000	2,500,000		
	HAND WASHING DAY CELEBRATION				
	PROGRAM OCT. 15TH EVERY YEAR	3,000,000	3,000,000		
	ENVRIONMENTAL TRANSFORMATION				
	COMMISSION	<u> </u>	120,000,000		
	MADICAL REFUND	5,000,000	5,000,000		
	WORLD SANITATION DAY	6,000,000	6,000,000		
	MONTHLY SANITATION EXERCIES	10,000,000	10,000,000		
	WORLD TOILET DAY	10,000,000			
	TOTAL SUBHEAD 12	132,000,000	242,000,000	-	35,000,000

P	ERSONNEL EX	XPENDITURE		
HEAD 0421 - MIN				
Details of Expenditure/Grade Level	Establis 2024	2023	Provi 2024	sions 2023
Details of Expericiture/Grade Level	2024	2023	2024	2023
	SECTIO	DN A		
	STAFF AND PERS			
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	0	•	-	
3 4	3	3	635,936	635,936
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	5	5	1,133,676	1,133,676
7	4	4	1,523,135	1,523,135
8	5	5	2,155,499	2,155,499
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	13	13	5,736,433	5,736,433
13			-	-
14			-	-
15	1	1	805,843	805,843
16 TOTAL: G/L 13 - 16	1	1	805,843	805,843
TOTAL. GIL 13 - 10	<u>'</u>	•	003,043	000,040
17			-	
TOTAL: G/L 17			-	•
TOTAL: DEPT. OF ADMINISTRATION	19	19	7,675,952	7,675,952
DERT OF PROCUPEMENT				
DEPT. OF PROCUREMENT 1				
2				
3			-	
4			-	
5			-	•
6			-	-
TOTAL: G/L 01 - 06			-	•
7		_	-	
<u>8</u> 9	2	2	862,200 472,334	862,200
10	I		472,334	
12			-	
TOTAL: G/L 07 - 12	2	2	1,334,534	862,200
13			-	
14			-	
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	•
47				
17	<u> </u>		<u> </u>	

1,334,534

862,200

TOTAL: G/L 17
TOTAL: DEPT. OF PROCUREMENT

PERSONNEL EXPENDITURE

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024 2023		
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF ACCOUNTS			-	_
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	
7				-
8	1	1	431,100	431,100
9	4	4	1,889,337	1,889,337
10			-	-
12			•	•
TOTAL: G/L 07 - 12	5	5	2,320,436	2,320,436
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	6	3,036,915	3,036,915
DEPT. OF PLANNING, RESEARCH AND				'
STATISTICS				
STATISTICS 1			-	-
STATISTICS 1 2			-	-
1 2 3			-	-
1 2 3 4			- - -	-
1 2 3 4 5			- - - -	-
\$\frac{1}{2}\$ \$\frac{3}{4}\$ \$\frac{5}{6}\$			- - - -	-
\$\frac{1}{2}\$ \$\frac{3}{4}\$ \$\frac{5}{6}\$ \$\frac{6}{1}\$ \$\text{TOTAL: G/L 01 - 06}\$			- - - - -	- - - -
\$\frac{1}{2}\$ \$\frac{3}{4}\$ \$\frac{5}{6}\$ \$\frac{6}{7}\$			- - - - - -	-
\$\frac{1}{2}\$ \$\frac{3}{3}\$ \$\frac{4}{5}\$ \$\frac{6}{6}\$ **TOTAL: G/L 01 - 06* 7* 8*		2	- - - - - -	
\$\frac{1}{2}\$ \$\frac{3}{3}\$ \$\frac{4}{4}\$ \$\frac{5}{6}\$ \$\frac{6}{1}\$ \$\text{TOTAL: G/L 01 - 06}\$ \$\frac{7}{8}\$ \$\frac{9}{1}\$	- 2)	2	- - - - - - - - - 1 029 777	944,668
\$\frac{1}{2} \\ 3 \\ 4 \\ 5 \\ 6 \\ \tag{TOTAL: G/L 01 - 06} \\ 7 \\ 8 \\ 9 \\ 10	2	2	- - - - - - - 1,029,777	944,668
\$\frac{1}{2}\$ \$\frac{3}{3}\$ \$\frac{4}{4}\$ \$\frac{5}{6}\$ \tag{TOTAL: G/L 01 - 06}\$ 7 8 9 10 12	- 2		-	-
\$\frac{1}{2}\$ \$\frac{3}{3}\$ \$\frac{4}{4}\$ \$\frac{5}{6}\$ \$\frac{6}{10}\$ \$\tag{TOTAL: G/L 01 - 06}\$ \$\frac{7}{8}\$ \$\frac{9}{10}\$ \$\frac{12}{12}\$ \$\text{TOTAL: G/L 07 - 12}\$		2	- - - - - - - 1,029,777 - 1,029,777	-
\$\frac{1}{2}\$ \$\frac{3}{3}\$ \$\frac{4}{4}\$ \$\frac{5}{6}\$ \$\frac{6}{1}\$ **Total: G/L 01 - 06 **7 **8 **9 **10 **12 **Total: G/L 07 - 12 **13			-	-
\$\frac{1}{2}\$ \$\frac{3}{3}\$ \$\frac{4}{4}\$ \$\frac{5}{6}\$ \$\frac{6}{10}\$ \$\tag{TOTAL: G/L 01 - 06}\$ \$\frac{7}{8}\$ \$\frac{9}{10}\$ \$\frac{12}{12}\$ \$\text{TOTAL: G/L 07 - 12}\$			-	-
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 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15			-	-
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 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			-	-
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			-	-
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			-	944,668 944,668

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024 2023		2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF INFORMATION (ICT)				
1			_	_
2			_	
3			_	
4			_	_
5				
6			_	
TOTAL: G/L 01 - 06			-	
7				
8	2	2	862,200	862,200
9	14	14	6,612,678	6,612,678
10	4	2	2,059,555	1,029,777
12	5	5	2,991,209	2,991,209
TOTAL: G/L 07 - 12	23	23	12,525,642	11,495,865
13	1	1	649,955	649,955
14	1	1	716,478	716,478
15	2	1	1,611,686	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	4	4	4,013,671	3,207,828
17			-	=
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF INFORMATION (ICT)	27	27	16,539,313	14,703,692
DEPT. OF PRINTING SVCS & ARCHIVES				
1			_	_
2				
3			_	
4			_	
5				
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	5	5	1,903,919	1,903,919
8	23	23	9,915,294	9,915,294
9	5	5	2,361,671	2,361,671
10	2	2	1,029,777	1,029,777
12 TOTAL: 07, 07, 42	5	5	2,991,209	2,991,209
TOTAL: G/L 07 - 12	40	40	18,201,871	18,201,871
13	5	5	3,249,774	3,249,774
14	1	1	716,478	716,478
15			-	-
16			-	-
TOTAL: G/L 13 - 16	6	6	3,966,252	3,966,252
17			-	-
TOTAL: G/L 17			-	
TOTAL: DEPT. OF PRINTING SVCS &				
ARCHIVES	47	47	22,429,421	22,429,421

PERSONNEL EXPENDITURE HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024 2023			
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PUBLIC ENLIGHTENEMENT				
1			-	-
2			-	-
3			-	-
4	2	2	444,909	444,909
5			-	-
6	3	3	783,894	783,894
TOTAL: G/L 01 - 06	5	5	1,228,803	1,228,803
7	2	2	761,568	761,568
8	2	11	862,200	4,742,097
9	15	15	7,085,012	7,085,012
10	11	4	5,663,775	2,059,555
12	12	3	7,178,903	1,794,726
TOTAL: G/L 07 - 12	35	35	21,551,457	16,442,958
13			-	-
14	-	2	-	1,432,957
15			-	-
16	3	1	3,106,654	1,035,551
TOTAL: G/L 13 - 16	3	3	3,106,654	2,468,508
17			-	_
TOTAL: G/L 17			-	_
TOTAL: DEPT. OF PUBLIC				
ENLIGHTENMENT	43	43	25,886,915	20,140,269
SUBVENTED AGENCIES				
GOVERNMENT PRESS			8,000,000	6,000,000
IMO STATE BROADCASTING CORP			20,000,000	17,000,000
IMO NEWSPAPERS			25,000,000	18,000,000
TOTAL: SUBVENTED AGENCIES		-	53,000,000	41,000,000

PERSONNEL EXPENDITURE

HEAD 0421 - MINISTRY OF INFORMATION AND STRATEGY

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024 2023		
SECTION A					
STAFF AND PERSONNEL COSTS					

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			1,000,000	1,000,000
HAZARD ALLOWANCE			_	_
TOOLS ALLOWANCE			_	_
UNIFORM ALLOWANCE				_
OUTFIT ALOWANCE			_	
FURNITURE ALLOWANCE				
LEAVE BONUS			_	_
ENTERTAINMENT ALLOWANCE			84,000	84,000
DOMESTIC STAFF			2,140,743	2,140,743
NEWS MAG/ JOURNAL ALLOWANCE			2,140,743	2,140,743
SECURITY ALLOWANCE				
OTHER ALLOWANCE				
PROVISION FOR NEW EMPLOYMENT				
FROVISION FOR NEW EMPLOTMENT				
OTHER				
OTHER ACCOMODATION			1 000 004	1 000 004
			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			48,629,024	48,629,024
	SUMMARY			
GL01	-	-	-	-
GL02	-	-	-	-
GL03	3	3	635,936	635,936
GL04	2	2	444,909	444,909
GL05	1	1	236,442	236,442
GL06	5	5	1,306,490	1,306,490
GL07	11	11	4,188,621	4,188,621
GL08	35	44	15,088,492	18,968,389
GL09	41	42	19,365,701	19,838,035
GL09			19,303,701	
01.40			40 007 774	
GL10	20	9	10,297,774	
GL12	20 23	9 14	13,759,563	8,375,386
GL12 GL13	20 23 6	9 14 6	13,759,563 3,899,729	8,375,386 3,899,729
GL12 GL13 GL14	20 23 6 3	9 14 6 5	13,759,563 3,899,729 2,149,435	8,375,386 3,899,729 3,582,392
GL12 GL13 GL14 GL15	20 23 6 3 3	9 14 6 5 2	13,759,563 3,899,729 2,149,435 2,417,530	8,375,386 3,899,729 3,582,392 1,611,686
GL12 GL13 GL14 GL15 GL16	20 23 6 3	9 14 6 5	13,759,563 3,899,729 2,149,435	8,375,386 3,899,729 3,582,392 1,611,686
GL12 GL13 GL14 GL15 GL16 GL17	20 23 6 3 3	9 14 6 5 2	13,759,563 3,899,729 2,149,435 2,417,530 4,142,205	8,375,386 3,899,729 3,582,392 1,611,686 2,071,103
GL12 GL13 GL14 GL15 GL16 GL17 SUBVENTIONS	20 23 6 3 3	9 14 6 5 2 2	13,759,563 3,899,729 2,149,435 2,417,530 4,142,205 - 53,000,000	8,375,386 3,899,729 3,582,392 1,611,686 2,071,103
GL12 GL13 GL14 GL15 GL16 GL17 SUBVENTIONS PERMANENT SECRETARY(S)	20 23 6 3 3	9 14 6 5 2	13,759,563 3,899,729 2,149,435 2,417,530 4,142,205 - 53,000,000 1,247,870	8,375,386 3,899,729 3,582,392 1,611,686 2,071,103 - 41,000,000 1,247,870
GL12 GL13 GL14 GL15 GL16 GL17 SUBVENTIONS	20 23 6 3 3 4	9 14 6 5 2 2	13,759,563 3,899,729 2,149,435 2,417,530 4,142,205 - 53,000,000	8,375,386 3,899,729 3,582,392 1,611,686 2,071,103 - 41,000,000 1,247,870
GL12 GL13 GL14 GL15 GL16 GL17 SUBVENTIONS PERMANENT SECRETARY(S)	20 23 6 3 3 4 -	9 14 6 5 2 2 -	13,759,563 3,899,729 2,149,435 2,417,530 4,142,205 - 53,000,000 1,247,870	4,633,998 8,375,386 3,899,729 3,582,392 1,611,686 2,071,103 41,000,000 1,247,870 1,337,225 48,629,024

Sub	Details of Expenditure	Draft Estimates	Approved Estimates 2023	ACTUAL EXEPENDITURE 2023	COVID-19 RESPONSIVE				
Head			2023	2023	RESP ONSIVE				
		SECTION B	T.C.						
	OVERHEAD COSTS								
	TOTAL EXPENDITURE	1,669,536,945	1,066,213,987	15,035,205					
	PERSONNEL	129,146,945	312,723,987	, ,					
	TOTAL RECURRENT EXPENDITURE	1,540,390,000	753,490,000	15,035,205					
	TOTAL RECORRENT EXPENDITORE	1,340,390,000	755,490,000	15,035,205					
2		TRAVEL AND	TPANSDORT						
	LOCAL TRANSPORT & TRAVEL	25,000,000	6,000,000	-					
	INTERNAL AIR PASSAGES	20,000,000	15,000,000	-					
	LEAVE TRANSPORT GRANTS NO-ACCIDENT BONUS	40,000,000	30,000,000	2,954,589					
	ADJUSTMENTS	20,000 3,000,000	20,000 20,000,000	-					
	ADJUSTINENTS	3,000,000	20,000,000						
	TOTAL SUBHEAD 2	88,020,000	71,020,000	2,954,589					
3	UTILITY SERVICES								
	FURNITURE ALLOWANCE	5,000,000	4,000,000						
	ELECTRICITY BILLS	1,500,000	1,000,000	-					
	TOTAL SUBHEAD 3	6,500,000	5,000,000	-					
4	·	TELEPHONE AND P							
	TELEPHONE AND POSTAL SERVICES	3,000,000	3,000,000						
	TOTAL SUBHEAD 4	3,000,000	3,000,000	-					

Sub Head	Details of Expenditure	Draft Estimates 2024	Approved Estimates 2023	ACTUAL EXEPENDITURE 2023	COVID-19 RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

5		STATION	RY				
	FILM LIBRARY	2,000,000	2,000,000	-			
	FILM PROCESSING	3,000,000	3,000,000	-			
	STATIONERY	25,000,000	20,000,000	534,800			
	EDITING SUITE SOFTWARE	1,000,000	1,000,000				
		, ,	, ,				
	TOTAL SUBHEAD 5	31,000,000	26,000,000	534,800			
6		IT. OF OFFICE FUR					
	OFFICE FURNITURE AND EQUIPMENT	3,000,000	3,000,000	-			
	PHOTOGRAPHIC EQUIPMENT AND	2 000 000	2 000 000				
	REPAIRS	3,000,000	3,000,000	-			
	MAINT. & REPAIRS OF OFFICE	2 000 000	2 000 000				
+	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 EQUIPMENTAND MACHINE	3,000,000	3,000,000	332,000			
+	MAINTENANCE OF COMPUTER	5,000,000	2,000,000				
	TWINTERWINE OF COLUMN TEXT	3,000,000	2,000,000				
	TOTAL SUBHEAD 6	21,000,000	18,000,000	332,000			
7	MAINT. OF VEHICLES & CAPITAL ASSETS						
	MATN	T OF VEHICLES &	CAPITAL ASSETS				
1		T. OF VEHICLES &	CAPITAL ASSETS				
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING	T. OF VEHICLES &	CAPITAL ASSETS	-			
	MAINT. OF BUILDING & MINOR WORKS	T. OF VEHICLES &	CAPITAL ASSETS	2,000,000			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING	5,000,000	2,000,000	2,000,000			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS			2,000,000			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES			2,000,000 - - 8,548,816			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			
	MAINT. OF BUILDING & MINOR WORKS MOTOR VEHICLE MAINT. & RUNNING COSTS MAINT. OF WEB SITES PLANT MACHINERY & EQUIPMENT	5,000,000	2,000,000	-			

			Approved	ACTUAL					
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19				
		2024	2023	2023	RESPONSIVE				
Head									
	SECTION B								
		OVERHEAD COS	STS						

8		Y SERVICES			
	CONSULTANCY SERVICES	-			-
	TOTAL SUBHEAD 8	-	-	-	-
9		GRAI	NTS		
	IMO NEWSPAPERS DIGITALIZATION	200,000,000	10,000,000	-	
	GOVERNMENT PRESS	20,000,000	10,000,000	-	
	IMO BROADCASTING CORPORATION	250,000,000	10,000,000	-	
	TOTAL CURUEAR O	470 000 000	20,000,000		
	TOTAL SUBHEAD 9	470,000,000	30,000,000	-	-
10		RAINING AND STA			
	LIBRARY & PERIODICALS	6,000,000	6,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	TRAINING SEMINARS AND	E 000 000	F 000 000		
	CONFERENCES DATABASE DEVELOPMENT TRAINING	5,000,000 4,000,000	5,000,000 4,000,000		-
	DATADAGE DEVELOPPIENT TRAINING	7,000,000	7,000,000		_
	TOTAL SUBHEAD 10	15,500,000	15,500,000	-	-

Sub Head	Details of Expenditure	Draft Estimates 2024	Approved Estimates 2023	ACTUAL EXEPENDITURE 2023	COVID-19 RESPONSIVE			
	SECTION B OVERHEAD COSTS							

.1	FN	TERTAINMENT A	ND HOSPITALITY		
-	WARDROBE ALLOWANCE - SPECIAL	TERTALINIEM A	III IIOSI II ALII I		
	ADVISER		-	-	
	WARDROBE ALLOWANCE PERM	200.000			
	SECRETARY NON-ACCT ALLOW - POLITCAL	200,000		-	
	APPOINTEES	150,000		_	
	7.11.7 (2.11.1 2.20	150,000			
	NON-ACCT ALLOW - PERM SECRETARY	200,000			
	NON-ACCT ALLOW - DIRECTORS				
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS				
	TOTAL CURUEAR 44	FF0 000			
	TOTAL SUBHEAD 11	550,000	-	-	
.2		PROGR			
	OFFICE AND GENERAL	30,000,000	18,000,000	175,000	
	GOVT PUBLICITY & ENLIGHTENEMENT	50,000,000			
	GOVI PUBLICITY & ENLIGHTENEMENT	30,000,000		-	
	LITERATURE PRODUCTION BROCHURE		4,000,000	490,000	
	AHIAJOKU LECTURE	20,000,000	20,000,000	-	
	PRINTING (ALMANAC - CALENDER -				
	DIARIES)	5,000,000	5,000,000	-	
	SPECIAL IMPREST - OPERATIONS			-	
	STRATEGIC INFORMATION & CIVIL ENLIGHTENEMENT FOR SCHOOLS	40,000,000	40,000,000		
	ENHANCED PROTOCOLS AND TESTING	40,000,000	40,000,000	-	
cv	SYSTEMS	40,000,000	40,000,000	_	
	PRODUCTON OF PUBLC	,,	,,		
	ENLIGHTENEMENT ANNOUNCEMENTS				
CV	AND UPDATES	300,000,000	300,000,000	-	
	INTERNALETION FUND (TAN OF MALES)	F0 000 000	150 000		
	INTERVVETION FUND(IMAGE MAKING) RETANERSHIP FOR TELEVION, LOCAL	50,000,000	150,000		
	RADIOS/ COVERAGE	160,820,000	150,820,000		
	TV EVENT COVERAGES	100,020,000	130,020,000		
	AIT,CHANNELS,TVC, ARISE, NTA	150,000,000			
	COVERAGE LIVE HOT FAM, RADI				
	ONIGERIA OZISA	10,000,000			
	FOREIGE TRIPS TO RESENT H/E	25,000,000			
	IMO DIGEST MAGAZIN FOCUS ON IMS COMMUNITIES	7,000,000 5,000,000			
	I OCOS OIN TIAIS COMMINIONI I TES	5,000,000			
		_			

P	DRAFT BUD				
	LINGUINEL L	AF LINDIT OKL			
HEAD 0422- MINISTR	Y OF TOURISM	/ / & CREATIVE	E ARTS & CULT	JRE	
	Establis	hments	Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	SECTIO	ON A			
	STAFF AND PERS				
COMMISSIONER COMMISSIONER	1	1	1,337,225	1,337,225	
PERMANENT SECRETARY	1	1	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		- 211,979	211,979	
4	2	2	444,909		
5	-	-	-		
6	3	3	783,894	783,894	
TOTAL: G/L 01 - 06	6	6	1,440,782 2,284,703	1,440,782 2,284,703	
8	5	6	2,155,499		
9	6	8	2,834,005	3,778,673	
10	8	1	4,119,109	514,889	
12 TOTAL: G/L 07 - 12	2 23	2 23	1,196,484 12,589,800	1,196,484 10,361,347	
13		- 23	12,369,600	10,301,347	
14	6	4	4,298,870	2,865,913	
15	-	-	-		
16 TOTAL: G/L 13 - 16	- 4	- 4	- 4,298,870	2,865,913	
101AL. G/L 13 - 10	4	4	4,290,070	2,003,913	
17			-		
TOTAL: G/L 17			-		
TOTAL: DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT	33	33	18,329,452	14,668,042	
DEDT OF PROCUPEMENT					
DEPT. OF PROCUREMENT 1	_	-	-		
2	-	-	-		
3	-	-	-	-	
<u>4</u> 5	-	-	-	-	
6	-	-	-		
TOTAL: G/L 01 - 06			-		
7	-	-	-		
8 9	-	- 4	-	1,889,337	
10	5	4	2,574,443	514,889	
12			-		
TOTAL: G/L 07 - 12	5	5	2,574,443	2,404,225	
13			-		
15			<u> </u>		
16			-		
TOTAL: G/L 13 - 16			-		
17			_		
TOTAL: G/L 17			-		
DEPT. OF PROCUREMENT			2,574,443	2,404,225	

PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	SECTION A						
STAFF AND PERSONNEL COSTS							

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	1	7	222,455	1,557,182
5	-	-	-	-
6	9	2	2,351,683	522,596
TOTAL: G/L 01 - 06	9	9	2,574,137	2,079,778
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12 TOTAL: G/L 07 - 12		-	-	-
			-	-
13	-	-	-	-
14	-	-	-	-
15 16		<u>-</u>	-	-
TOTAL: G/L 13 - 16				
101AL. G/L 13 - 10			-	-
17	_	_	_	_
TOTAL: G/L 17				_
TOTAL: DEPT. OF ACCOUNTS			2,574,137	2,079,778
TOTAL: DETT: OF ACCOUNTS			2,374,137	2,019,110
DEPT. OF PLANNING, RESEARCH AND				
STATISTICS				
1	_	_	_	_
2		_		
3	_			_
4	_	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06				-
7	_	2	-	761,568
8	3	3	1,293,299	1,293,299
9	2	-	944,668	-
10	4	1	2,059,555	514,889
12			-	-
TOTAL: G/L 07 - 12	6	6	4,297,522	2,569,755
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING, RESEARCH				
AND STATISTICS			4,297,522	2,569,755

PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

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	5	1,903,919	1,903,919
8	-	-	-	-
9	6	12	2,834,005	5,668,010
10	-	-	-	-
12	12	-	7,178,903	-
TOTAL: G/L 07 - 12	17	17	11,916,826	7,571,929
13	3	3	1,949,864	1,949,864
14	-	-	-	<u>-</u>
15			-	
16	-	-	-	-
TOTAL: G/L 13 - 16	3	3	1,949,864	1,949,864
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF TOURISM &				
HOSPITALITY	22	22	14,389,287	10,044,389
			,,	-,- ,
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

PERSONNEL EXPENDITURE HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF CREATIVE ARTS				
1		-	-	
2	-	-	-	
3	-	-	-	
4	-	-	-	
5	-	-	-	
6	-	-	-	
TOTAL: G/L 01 - 06			-	
7	-	-	-	
8	-	-	-	
9	13	13	6,140,344	6,140,34
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	1,035,55
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF CREATIVE ARTS	14	14	7,175,895	7,175,895
DEPT. OF MUSEUM AND MONUMENTS				
1	-	-	-	
2	-	-	-	
3	-	-	-	
4	-	-	-	
<u>5</u>	-	-	-	
TOTAL: G/L 01 - 06			-	
7	-	-	-	
8	-	-	044.000	0.4.4.004
9	2	2	944,668	944,668
10	1	1	514,889	514,889
12			-	
TOTAL : C/L 07 - 12	2	2	1 450 557	1 450 55
TOTAL: G/L 07 - 12	3	3	1,459,557	1,459,557
13	-	-	-	
13 14	3 -	3 - 1	1,459,557 - 716,478	
13 14 15	- 1 -	- 1 -	716,478 -	716,478
13 14 15 16	- 1 - 1	- 1 - 1	716,478 - 1,035,551	716,478 1,035,55
13 14 15	- 1 -	- 1 -	716,478 -	716,478 1,035,55
13 14 15 16 TOTAL: G/L 13 - 16	- 1 - 1	- 1 - 1	716,478 - 1,035,551	716,478 1,035,55
13 14 15 16	- 1 - 1	- 1 - 1	716,478 - 1,035,551	1,459,557 716,478 1,035,55 1,752,030

PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

SUBVENTED AGENCIES		
COBVERTED ACENTIES		
IMO STATE COUNCIL FOR ARTS & CULTURE	100,000,000	90,000,000
IMO STATE TOURISM BOARD	105,000,000	105,000,000
IMO BLUELAKE OF TREASURES	10.000,000	10,000,000
IMO ZOOLOGICAL GARDEN AND WILDILFE PARK	105,000,000.00	105000000
INO ZOOLOGICAL GANDEN AND WILDIEL ET ANN	103,000,000.00	10300000
TOTAL: SUBVENTED AGENCIES	- 320,000,000	310,000,000
ALLOWANCES:		
GRADE LEVEL (1 - 17)	4 000 054	4 000 051
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 ALOWANCE	-	-
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

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD 0422- MINISTRY OF TOURISM & CREATIVE ARTS & CULTURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

SUMMARY						
GL01	-	-	-	-		
GL02	-	-	-	-		
GL03	1	1	211,979	-		
GL04	3	9	667,364	-		
GL05	-	-	-	-		
GL06	14	7	3,658,173	-		
GL07	11	13	4,188,621	-		
GL08	9	10	3,879,898	-		
GL09	36	46	17,004,030	-		
GL10	18	4	9,267,996	-		
GL12	14	2	8,375,386	-		
GL13	3	3	1,949,864	-		
GL14	9	7	6,448,305	-		
GL15	-	-	-	=		
GL16	3	3	3,106,654	3,106,654		
GL17	-	-	-	-		
SUBVENTIONS	-	-	320,000,000	310,000,000		
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	123	107	399,281,053	333,629,436		

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
		SECTION B	TC					
		OVERHEAD COS	15					
	TOTAL EXPENDITURE	258,893,553	193,432,543	1,500,000	10,000,000			
	PERSONNEL	79,281,053	59,820,043					
	TOTAL RECURRENT EXPENDITURE	179,612,500	133,612,500	1,500,000	10,000,000			
	TOTAL RECORDENT EXPENDITORE	17 3,012,300	133,012,300	1,500,000	10,000,000			
2			TRANSPORT					
2	LOCAL TRANSPORT & TRAVEL	TRAVEL AND 5,000,000	5,000,000	-				
	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	9,012,500	300,000				
		5/022/000	5/522/555	233,233				
3	UTILITY SERVICES							
	FURNITURE ALLOWANCE	7,000,000	6,000,000	-				
	TOTAL SUBHEAD 3	7,000,000	6,000,000	-				
4		TELEPHONE AND P	OSTAL SERVICES					
-	TELEPHONE AND POSTAL SERVICES	1000000	1,000,000	50,000				
	TELEVISION AND RADIO	1000000	1,000,000	30,000				
	ANNOUCEMENT							
	TOTAL SUBHEAD 4	1,000,000	1,000,000	50,000				

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
	OVERHEAD COSTS						

5		STATION	ERY	-	
	STATIONERY	6,000,000	5,000,000	175,200	
	TOTAL SUBHEAD 5	6,000,000	5,000,000	175,200	
6	MAIN	IT. OF OFFICE FUR	NITURE & EQUIP		
	OFFICE BUT BING AND MINOR WORKS	5 000 000	F F00 000		
	OFFICE BUILDING AND MINOR WORKS	6,000,000	5,500,000	-	
	MAINTENANCE OF OFFICE FURNITURE				
	AND EQUIPMENT	5,500,000	5,500,000	54,500	
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	45,000	
	OFFICE FURNITURE & EQUIPMENT			106,500	
	MAIN. & REPAIRS OF OFFCIE				
	EQUIPMENT			-	
	MAIN. OF AIR CONDITIONER &				
	REFRIGERTOR			-	
	OFFICE EQUIPMENT & MACHINES	3,000,000	3,000,000	-	
	TOTAL SUBHEAD 6	15,500,000	15,000,000	206,000	
7		T. OF VEHICLES &			
	VEHICLE: MAINT. & RUNNING COSTS	7,000,000	5,200,000	-	
	COMPUTER SYSTEM MAINTENANCE	2,500,000	2,500,000	221,000	
	MAINT. OF WEB SITES	500,000	500,000	-	
	PLANT MACHINERY & EQUIPMENT	2,000,000	2,000,000	-	
	MAINTENANCE OF GEN SET	2,000,000	1,800,000	180,000	
	DATABASE DEVELOPMENT TRAINING			-	
	TOTAL SUBHEAD 7	14,000,000	12,000,000	401,000	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

8	CONSULTANCY SERVICES					
	CONSULTANCY SERVICES	-	-		-	
	TOTAL CURUEAD O					
	TOTAL SUBHEAD 8	-	-	-	-	
9		GRAI	NTS			
	TOTAL SUBHEAD 9	_	_	_	_	
	TOTAL SOBILLAD S					
10		RAINING AND STA	FF 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	3,500,000		-	
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		-	
	TOTAL SUBHEAD 10	6,500,000	6,500,000	55,000	-	

11	E	NTERTAINMENT A	ND 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	-	-
	TIAZARD ALLOWANCE STATI		7,300,000		
	TOTAL SUBHEAD 11	_	7,500,000	-	_

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

	PROGRAMS					
	OFFICE AND GENERAL	4,000,000	5,000,000	312,800		
	PRODUCTION OF VCD AND DVD OF					
	MAJOR FESTIVALS IN THE STATE			-		
	IMO CREATIVITY WEBSITE/DIRECTORY		-	-		
	AHAJIOKU LECTURE FESTIVAL		-			
	IMO CREATIVE WRITING					
	COMPETITION		1,000,000	-		
	WORLD CREATIVITY WEEK/DAY					
	(WCIW/D) CELEBRATION			-		
	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					
	(ARESUVA)			-		
	SPONSORSHIP OF ARTIST			-		
	AFROISION ENTERTAINMENT LIMITED	10,000,000	10,000,000			
	MUSEUM EXHIBITION			-		
	ACQUISITION OF MUSEUM ARTIFACTS			-		
	MUSEUM GALLERY	2,500,000	2,500,000	-		
	MUSEUM RESEARCH			-		
	SECONDARY SCHOOL ART & CRAFT					
	EXHIBITION	2,000,000	2,000,000	-		
	ACQUISITION OF MONUMENTS &					
	HISTORICAL SITES			-		
	PHOTOGRAPHIC & FILM LIBRARIES			-		
	WORLD TOURISM DAY CELEBRATION	10,000,000	10,000,000	-		
	ENHANCED PROTOCOLS AND TESTING					
CV	SYSTEMS	15,000,000	15,000,000	-	10,000,00	
	UNIFORM IN PUBLICATION IN PRINT					
	PUBLICATION IN PRINT AND					
	ELECTRONIC MEDIA	600,000	600,000			
	TOURISM RESEARCH					
	IMO CARNIVAL CELEBRATION	5,000,000	5,000,000			
	ESTABILISHMENT OF LGA TOURIST					
	STEARING COMMITTEE	3,000,000	3,000,000			
	INSPECTION/CLASSIFICATION &					
	STANDARDIZATION OF HOSPITALITY	3,500,000	3,500,000			
	SPECIAL IMPREST - OPERATIONS	15,000,000	10,000,000			
		, ,	, ,			
	PUBLICATION/PRODUCTION OF			1		
İ	TOURIST GUIDER/FESTIVAL CALENDER		4,000,000	1		
	IMO STATE TOURISM BOARD	50,000,000	, ,			
	2.10 011112 10 01120 1 2011112	30,000,000				
	TOTAL SUBHEAD 12	120,600,000	71,600,000	312,800	10,000,0	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	OFOTION	•			
ST	SECTION AFF AND PERSON				
	, and the state of				
OFFICE OF THE COMMISSIONER					
COMMISSIONER	1	1	1,337,225	1,337,225	
PERMANENT SECRETARY	1	1	1,247,870	1,247,870	
OTAL: OFFICE OF THE COMMISSIONER	2	2	2,585,095	2,585,09	
EPT. OF ADMINISTRATION, FINANCE					
1			-		
2 3			-		
4	7	7	1,557,182	1,557,182	
5	2	2	472,884	472,88	
6	3	3	783,894	783,89	
TOTAL: G/L 01 - 06	12	12	2,813,960	2,813,96	
7	3	13	1,142,351	4,950,189	
8	6	1	2,586,599	431,10	
9	14	7	6,612,678	3,306,339	
10	6	6	3,089,332	3,089,332	
12	2	2	1,196,484	1,196,48	
TOTAL: G/L 07 - 12	29	29	14,627,444	12,973,444	
13	1	1	649,955	649,95	
14		4	005.040	005.04	
15 16	1	1	805,843	805,843	
TOTAL: G/L 13 - 16	2	2	1,455,798	1,455,798	
TOTAL. GIL 13 - 10			1,433,730	1,400,700	
17			-		
TOTAL: G/L 17			-		
OTAL: DEPT. OF ADMINISTRATION,					
INANCE	43	43	18,897,202	17,243,202	
PEPT. OF PROCUREMENT 1			_		
2			-		
3			_		
4			-		
5	1	1	236,442	236,44	
6			-		
TOTAL: G/L 01 - 06	1	1	236,442	236,442	
7	4	4	1 724 200	1 724 20	
8 9	4	4	1,724,399	1,724,39	
10			_		
12			-		
TOTAL: G/L 07 - 12	4	4	1,724,399	1,724,399	
13			-	-	
14			-		
15			-		
16			-		
TOTAL: G/L 13 - 16			-		
17			=		
TOTAL: G/L 17	1	ı	I		

PERSONNEL EXPENDITURE

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	1		300,704	300,704
9	3	8	1,417,002	3,778,673
10	1	1	514,889	514,889
12	9	2	5,384,177	1,196,484
TOTAL: G/L 07 - 12	12	12	7,696,852	5,870,829
13	12	12	7,030,032	3,070,023
13			-	-
15			-	-
16				<u> </u>
TOTAL: G/L 13 - 16			_	
101AL. G/L 13 - 10				
17				
			-	-
TOTAL: G/L 17 TOTAL: DEPT. OF ACCOUNTS	40	40	7.000.050	
TOTAL: DEPT. OF ACCOUNTS	12	12	7,696,852	5,870,829
DEPT. OF PLANNING, RESEARCH AND				
STATISTICS				
1			-	-
2			-	-
3			-	-
4			-	_
5				
			-	-
6			-	-
6 TOTAL: G/L 01 - 06			- -	- - -
6 TOTAL: G/L 01 - 06 7	1	1	- - - 380,784	
6 TOTAL: G/L 01 - 06 7 8	2	2	862,200	- - 380,784 862,200
6 TOTAL: G/L 01 - 06 7 8 9				
6 TOTAL: G/L 01 - 06 7 8 9	2	2	862,200	862,200
6 TOTAL: G/L 01 - 06 7 8 9 10	2	2	862,200 472,334 - -	862,200 472,334 - -
6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	2	2	862,200	862,200
6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	2	2	862,200 472,334 - -	862,200 472,334 - -
6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	2	2	862,200 472,334 - -	862,200 472,334 - -
6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	2	2	862,200 472,334 - -	862,200 472,334 - -
6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15 16	2	2	862,200 472,334 - -	862,200 472,334 - -
6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	2	2	862,200 472,334 - -	862,200 472,334 - -
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	2	2	862,200 472,334 - -	862,200 472,334 - -
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	2	2	862,200 472,334 - -	862,200 472,334 - -
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	2	2	862,200 472,334 - -	862,200 472,334 - -
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	2	2	862,200 472,334 - -	862,200 472,334 - -

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF WATER SERVICES				
1 2			-	-
3			-	-
4			-	•
5			-	-
6			-	•
TOTAL: G/L 01 - 06				
7		2	761,568	761,568
	2	2		
8 9	2	7	862,200	862,200 3,306,339
10	1	- 1	3,306,339	3,300,338
12				
TOTAL: G/L 07 - 12	11	11	4,930,106	4,930,106
	- ''	- ''	4,930,100	4,930,100
13	4	4	740 470	740 470
14	1	1	716,478	716,478
15 16			-	•
	1	4	746 470	746 470
TOTAL: G/L 13 - 16	1	1	716,478	716,478
47				
17			-	•
TOTAL: G/L 17	10	40	-	
TOTAL: DEPT. OF WATER SERVICES	12	12	5,646,585	5,646,585
DEPT. OF HYDROLOGY & HYDROGEOLOGY				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	
7			-	
8			-	-
9	18	18	8,502,015	8,502,015
10			-	-
12			-	-
TOTAL: G/L 07 - 12	18	18	8,502,015	8,502,015
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	20	9,801,924	9,801,924

DEPT. OF ELECTRICAL SERVICES				
1			-	-
2			-	-
3			-	
4			-	-
5			-	-
TOTAL: G/L 01 - 06				
7			7	
8				
9	25	25	11,808,354	11,808,354
10			-	-
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	28	28	13,603,080	13,603,080
13	1	1	649,955	649,955
14	2	2	1,432,957	1,432,957
15			-	-
16				2 202 242
TOTAL: G/L 13 - 16	3	3	2,082,912	2,082,912
17				
TOTAL: G/L 17		+		
TOTAL. OF IT				-
TOTAL: DEPT. OF ELECTRICAL SERVICES	31	31	15,685,991	15,685,991
			12,000,001	,,
DEPT. OF SAFETY/FIRE SERVICE				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
TOTAL: G/L 01 - 06				
			-	
7 8	5	26	2,155,499	11,208,594
9	12	12	5,668,010	5,668,010
10	15	2	7,723,330	1,029,777
12			-	-
TOTAL: G/L 07 - 12	32	40	15,546,839	17,906,381
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
47				
17 TOTAL: G/L 17				<u>-</u>
TOTAL: DEPT. OF SAFETY/FIRE SERVICE	86	86	17,496,703	19,856,245
TOTAL. DEFT. OF SAFET I/FIRE SERVICE	80	80	17,490,703	19,030,243
SUBVENTED AGENCIES				
IMO STATE WATER DEVELOPMENT				
AGENCY				
IMO STATE WATER BOARD			275,000,000	275,000,000
IMO STATE POWER AND RURAL				
ELECTRIFICATION AGENCY			49,500,000	49,500,000
IMO STATE SMALL TWON WATER SUPPLY				
AND SANITATION AGENCY (ISSTOWA)			60,000,000	60,000,000
IMO STATE WATER AND SEWERAGE				
CORPORATION			140,000,000	140,000,000
RURAL WATER SUPPLY AND SANITATION			70 000 000	05 000 000
AGENCY			70,000,000	65,000,000
TOTAL: SUBVENTED AGENCIES		-	594,500,000	589,500,000

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD 0423 - MINISTRY OF MINISTRY OF POWER AND WATER RESOURCES

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	
MEAL ALLOWANCE			2,998,800	2,998,800
MEDICAL ALLOWANCE			2,990,000	2,990,000
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			- 04.000	04.000
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	
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	
LEAVE ALLOWANCE			258,510	
SEVERANCE GRATUITY			7,755,285	7,755,285
TOTAL: ALLOWANCES			81,236,735	81,236,735
	SUMM	ADV		
GL01	30191191		-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	7	7	1,557,182	_
GL05	3	3	709,326	
GL06	3	3	783,894	
	7			-
GL07		17	2,665,486	-
GL08	19	35	8,190,895	-
GL09	80	78	37,786,733	-
GL10	22	9	11,327,551	
GL12	14	7	8,375,386	-
GL13	7	7	4,549,684	-
GL14	3	3	2,149,435	-
GL15	1	1	805,843	
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	594,500,000	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	168	172	757,223,246	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0419-2 MINISTRY OF WATER RESOURCES DRAFT ACTUAL Approved **EXEPENDITURE** COVID-19 Sub **Details of Expenditure Estimates Estimates** Head 2024 2023 2023 **RESPONSIVE** SECTION B **OVERHEAD COSTS** TOTAL EXPENDITURE 273,205,000 575,522,377 42,600,000 40,000,000 **PERSONNEL** 241,772,377 40,000,000 TOTAL RECURRENT EXPENDITURE 273,205,000 333,750,000 42,600,000 TRAVEL AND TRANSPORT LOCAL TRANSPORT & TRAVEL 4,000,000 4,000,000 575,000 INTERNAL AIR PASSAGES 3,000,000 1,500,000 LEAVE TRANSPORT GRANTS 4,500,000 4,500,000 NON-ACCIDENT BONUS 600,000 5,000 **ADJUSTMENTS** 5,000 5,000 **TOTAL SUBHEAD 2** 12,105,000 10,010,000 575,000 **UTILITY SERVICES** FURNITURE ALLOWANCE 7,500,000 9,000,000 **ELECTRICITY BILLS** 5,000,000 5,000,000 WATER RATE FOR PUBLIC INSTITUTIONS 200,000 200,000 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** 16,200,000 14,700,000 **TELEPHONE AND POSTAL SERVICES** 1,000,000 TELEPHONE AND POSTAL SERVICES 1,000,000 50,000 **TOTAL SUBHEAD 4** 1,000,000 1,000,000 50,000

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

5	STATIONERY						
	STATIONERY	4,000,000	3,500,000	290,000	_		
		4 222 222	2				
	TOTAL SUBHEAD 5	4,000,000	3,500,000	290,000	-		
6	МА	INT. OF OFFICE FL	JRNITURE & EQUI	P			
	OFFICE BUILDING AND MINOR WORKS	6,000,000	5,000,000	650,000			
	OFFICE FURNITURE AND EQUIPMENT	3,000,000	2,500,000	-	-		
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	-	-		
	MAINTENANCE & REPAIRS OF OFFICE EQUIPMENT	-	-	500,000	-		
	OFFICE EQUIPMENT & MACHINE	3,500,000	3,000,000	-	-		
	TOTAL SUBHEAD 6	13,500,000	11,500,000	1,150,000			

7	MAI	INT. OF VEHICLES &	CAPITAL ASSETS	S	
	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	3,500,000	3,000,000	100,000	-
	MAINTENANCE OF GENERATING				
	SETS(SEC.)	3,000,000	3,000,000	-	-
	MAITENANCE OF TRAFFIC LIGHTS	2,500,000	2,500,000	-	-
	FUEL COSTS-GENERATORS	30,000,000	25,000,000	100,000	-
	DRAWING OFFICE EQUIPMENT				
	(WATER)	2,000,000	2,000,000	-	-
	DRAWING OFFICE EQUIPMENT				
	(ELECT.)	2,000,000	2,000,000	-	-
	WATER TREATMENT CHEMICAL			-	-
	TOOLS, EQUIPMENT & INSTRUMENTS			-	-
	LABORATORY GEAR			-	
	MAINT. OF WATER LAB				
	MAINT. OF FIRE ENGINES AND				
	FUELING	35,000,000	30,000,000		
	FIRE FIGHTING CHEMICAL	6,000,000	5,000,000		
	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	96,500,000	120,000,000	370,000	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

8	CONSULTANCY SERVICES				
	CONSULTANCY SERVICES		1,500,000		-
	TOTAL SUBHEAD 8	-	1,500,000	-	-
9		GRAI	NTS		
	UNICEF ASSISTED IMO RUWASSA				
	UNICEF ASSISTED WATER &				
	SANITATION PROGRAM IMO STATE WATER & SEWAGE			-	
	CORPORATION				
	IMO STATE SMALL TOWN WATER &				
	SANITATION AGENCY		60,000,000		
	TOTAL SUBHEAD 9		60,000,000		-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

10	т	RAINING AND STA	FF DEVELOPMENT		
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	2,000,000	2,000,000		-
	LIBRARY EQUIPMENT	2,000,000	2,000,000		-
	TRAINING & STAFF DEVELOPMENT	14,000,000	12,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		-
	TRAINING, SEMINARS AND				
	CONFERENCES	4,000,000	4,000,000		-
	DATABASE DEVELOPMENT TRAINING	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	24,000,000	22,000,000	-	-
11	E	NTERTAINMENT A	ND HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM				
	SECRETARY	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS	-	-	-	-
1 1					1

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

12		PROGRAI	MS		
	OFFICE AND GENERAL	4,000,000	3,500,000	165,000	
	UNIFORMS	800,000	540,000	-	
	REFUND OF MEDICAL EXPENSES	3,600,000	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	5,000,000	-	
	IMO STATE WATER AND SEWAGE CORPORATION - USIAD		40,000,000		
	INTERVENTION OPERATIONAL FUNDS IMO STATE WATER DEVELOPMENT	-	40,000,000	-	
	AGENCY (IWADA)			-	
	SPECIAL IMPREST - OPERATIONS	5,000,000		-	
	IMO STATE PUBLIC SATETY				
	OFFICE(IMPSO)	20,000,000	2,000,000	-	
	COVID 19 ENHANCED PROTOCOLS				
cv	AND TESTING SYSTEMS SECOND WAVE			40,000,000	40,000,00
	IMO STATE RURAL WATER SUPPLY			12,000,000	,,.
	AND SANITATION AGENCY				
	PEWASH	30,000,000	30,000,000		
	MONITORING AND EVALUTION OF ELECTRICAL PROJECT		_		
	POWER PROJECTS FOR RURAL ELETRIFICATION		_		
	DEVELOPMENT OF STATE WASH DATA				
	BANK	13,000,000			
	ROUTINE WASH PROJECTS				
	MONITORING	10,000,000			
	REVIW AND ADOPTION OF WATER LAW	4,000,000			
	REVIW AND ADOPTION OF WATER	4,000,000			
	POLICY	5,000,000	1	1	
	TOLICI	3,000,000			
	TOTAL SUBHEAD 12	105,900,000	89,540,000	40,165,000	40,000,00

		DRAFT	Approved	ACTUAL				
Sub	Details of Expenditure	Estimates	Estimates	EXEPENDITURE	COVID-19			
Head	Details of Expellulture	2024	2023	2023	RESPONSIVE			
ileau		SECTION B	2023	2023	KESPUNSIVE			
		OVERHEAD COS	TC.					
	1							
	TOTAL EXPENDITURE	653,973,246	729,022,377	42,600,000	40,000,000			
	TOTAL CONSOLIDATED	440			•			
	PERSONNEL	162,723,246	241,772,377					
	TOTAL RECURRENT EXPENDITURE	491,250,000	487,250,000	42,600,000	40,000,000			
_								
2		TRAVEL AND						
	LOCAL TRANSPORT & TRAVEL	5,000,000	4,000,000	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	5,000	-				
	ADJUSTMENTS	5,000	5,000					
	TOTAL SUBHEAD 2	11,010,000	10,010,000	575,000	-			
3	UTILITY SERVICES							
	FURNITURE ALLOWANCE	8,000,000	7,500,000					
	ELECTRICITY BILLS	5,000,000	5,000,000		-			
	WATER RATE FOR PUBLIC							
	INSTITUTIONS	200,000	200,000		-			
	FUEL CUAD CEO CECT O COM: "C CETT							
	FUEL CHARGES-SECT. & COMM'S QTRS	-	-		-			
	WATER CHARGES-SECT. & COMM'S	2 000 000	2 000 000					
	QTRS MAINTENANCE OF ELECTRICITY IN	2,000,000	2,000,000		-			
	PUBLIC BUILDINGS	_						
	LODITC DOTEDINGS	-	-		-			
	TOTAL GURUFAR S	45 200 222	44 700 000					
	TOTAL SUBHEAD 3	15,200,000	14,700,000	-	-			

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

4	TE	LEPHONE AND POS	STAL 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		STATION	FRY		
	STATIONERY	5,000,000	3,500,000	290,000	
		.,,	.,,	,	
	TOTAL SUBHEAD 5	5,000,000	3,500,000	290,000	
		, ,	, ,	Í	
6	MAI	NT. OF OFFICE FUR	NITURE & 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			F00 000	
	EQUIPMENT OFFICE EQUIPMENT & MACHINE	3,000,000	3,000,000	500,000	
	OTTICE EQUIPMENT & MACHINE	3,000,000	3,000,000	_	
	TOTAL SUBHEAD 6	11,500,000	11,500,000	1,150,000	

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

7	MA	INT. OF VEHICLES	& CAPITAL ASSET	гs	
	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	3,000,000	100,000	-
	MAINTENANCE OF GENERATING				
	SETS(SEC.)	3,000,000	3,000,000	-	-
	MAITENANCE OF TRAFFIC LIGHTS	2,500,000	2,500,000	-	-
	FUEL COSTS-GENERATORS	20,000,000	20,000,000	100,000	-
	DRAWING OFFICE EQUIPMENT				
	(WATER)	2,000,000	2,000,000	-	-
	DRAWING OFFICE EQUIPMENT				
	(ELECT.)	2,000,000	2,000,000	-	-
	WATER TREATMENT CHEMICAL			-	-
	TOOLS, EQUIPMENT & INSTRUMENTS			-	-
	LABORATORY GEAR			-	
	MAINT. OF WATER LAB				
	MAINT. OF FIRE ENGINES AND				
	FUELING	25,000,000	25,000,000		
	FIRE FIGHTING CHEMICAL	5,000,000	5,000,000		
	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	35,000,000		-
	TOTAL SUBHEAD 7	110,000,000	110,000,000	370,000	-

8	CONSULTANCY SERVICES							
	CONSULTANCY SERVICES	1,000,000	1,500,000		-			
	TOTAL SUBHEAD 8	1,000,000	1,500,000	-	-			
9		GRANT	rs					
	UNICEF ASSISTED IMO RUWASSA	45,000,000	45,000,000		T			
	UNICEF ASSISTED WATER &	13,000,000	13,000,000					
	SANITATION PROGRAM			-				
	IMO STATE WATER & SEWAGE							
	CORPORATION	4,000,000	2,500,000					
	IMO STATE SMALL TOWN WATER &							
	SANITATION AGENCY	60,000,000	60,000,000					
	TOTAL CURUFAR O	100 000 000	107 500 500					
	TOTAL SUBHEAD 9	109,000,000	107,500,000	-	-			

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
	OVERHEAD COSTS						

- 10	_				-
10		RAINING AND STA	AFF DEVELOPMENT		ı
	NEWSPAPERS MAGAZINES AND	2 000 000	2 000 000		
	PERIODICALS	2,000,000	2,000,000		-
	LIBRARY EQUIPMENT	2,000,000	2,000,000		-
	TRAINING & STAFF DEVELOPMENT	12,000,000	12,000,000		-
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		-
	TRAINING, SEMINARS AND	4 000 000	4 000 000		
	CONFERENCES	4,000,000	4,000,000		-
	DATABASE DEVELOPMENT TRAINING	1,000,000	1,000,000		-
	TOTAL SUBHEAD 10	22,000,000	22,000,000	-	-
11	E	NTERTAINMENT A	ND HOSPITALITY	•	
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM				
	SECRETARY	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11		_	_	_

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

12		PROGRA	AMS		
	OFFICE AND GENERAL	3,500,000	3,500,000	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	5,000,000	-	-
	IMO STATE WATER AND SEWAGE CORPORATION - USIAD INTERVENTION OPERATIONAL FUNDS IMO STATE WATER DEVELOPMENT AGENCY (IWADA)			_	-
	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
	IMO STATE RURAL WATER SUPPLY AND SANITATION AGENCY				
	PEWASH	30,000,000	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		
	TOTAL SUBHEAD 12	205,540,000	205,540,000	40,165,000	40,000,000

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE **HEAD 0424 - MINISTRY OF JUSTICE Establishments Provisions Details of Expenditure/Grade Level** 2024 2024 2023 2023 SECTION A STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER 1,337,225 COMMISSIONER 1,337,225 PERMANENT SECRETARY 1,247,870 1,247,870 TOTAL: OFFICE OF THE COMMISSIONER 2 2,585,095 2,585,095 DEPT. OF ADMINISTRATION, FINANCE 2 17 3,603,636 3 17 3,603,636 27 27 6,006,273 6,006,273 5 14 14 3,310,188 3,310,188 1,045,192 1,045,192 TOTAL: G/L 01 - 06 62 62 13,965,289 13,965,289 14 5,330,973 9,900,378 26 3 1.293.299 1.293.299 8 12 5,668,010 5,668,010 9 12 13,387,106 514,889 10 26 1 12 598,242 598,242 TOTAL: G/L 07 - 12 43 17,974,818 43 26,277,629 649,955 13 649,955 14 716,478 716,478 15 16 TOTAL: G/L 13 - 16 2 1,366,433 1,366,433 TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION, **FINANCE** 107 107 41,609,352 33,306,540 DEPT. OF PROCUREMENT 2 3 4 6 TOTAL: G/L 01 - 06 380,784 380,784 431,100 8 431,100 9 472,334 472,334 10 TOTAL: G/L 07 - 12 1,284,218 1,284,218 13 14 15 16 TOTAL: G/L 13 - 16 TOTAL: G/L 17

1,284,218

1,284,218

TOTAL: DEPT. OF PROCUREMENT

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	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			-	-
47				
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ACCOUNTS	12	12	5,619,898	5,619,898
DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
66	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	_	-
8	-	-	-	-
9	1	1	472,334	472,334
10	-	-	-	-
12	-	-	470.004	470.004
TOTAL: G/L 07 - 12	1	1	472,334	472,334
13	-	-	-	-
14	-	-	005.040	005.040
15 16	1	1	805,843	805,843
TOTAL: G/L 13 - 16	- 1	1	805,843	805,843
101AL. G/L 13 - 10	'	- '	003,043	005,045
17			_	_
TOTAL: G/L 17			_	
TOTAL: DEPT. OF PLANNING, RESEARCH			-	
		•	4 270 477	4 270 477
AND STATISTICS	2	2	1,278,177	1,278,177

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF CIVIL LITIGATION, ALTERNATIVE				
DISPUTE RESOLUTION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5 6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
			-	-
7	-	-	-	-
8 9	-	-	-	-
10	37	37	10.050.001	40.050.004
10	31	31	19,050,881	19,050,881
TOTAL: G/L 07 - 12	37	37	19,050,881	19,050,881
13	11	11	7,149,503	7,149,503
14 15	2	2	1,432,957 2,417,530	1,432,957 2,417,530
15	<u>3</u>	3	2,417,530 1,035,551	2,417,530 1,035,551
TOTAL: G/L 13 - 16	17	17	12,035,540	12,035,540
101AL. 9/L 13 - 10	17	- 17	12,033,340	12,033,340
17	5	5	6,149,891	6 1 / 0 9 0 1
TOTAL: G/L 17	5	5	6,149,891	6,149,891 6,149,891
TOTAL: DEPT. OF CIVIL LITIGATION,	3	3	0,145,051	0,149,091
ALTERNATIVE DISPUTE RESOLUTION	59	59	37,236,312	37,236,312
DEDT OF FORMER AND TRUCTO				
DEPT. OF ESTATES AND TRUSTS,				
FAIRNESS & SOCIAL JUSTICE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6 TOTAL: G/L 01 - 06	-	-	-	-
	-	-	0.004.700	0.004.700
7	6	6	2,284,703	2,284,703
8 9	-	-	-	-
10	2	2	1,029,777	- 1,029,777
12			1,029,777	1,029,777
TOTAL: G/L 07 - 12	8	8	3,314,480	3,314,480
13	5	5	3,249,774	3,249,774
13	3	3	3,249,774	3,249,774
15	3	3	2,417,530	2,417,530
16		-	2,417,330	2,417,550
TOTAL: G/L 13 - 16	8	8	5,667,304	5,667,304
1017121 0,2 10 10			3,337,004	3,337,304
17	5	5	6,149,891	6,149,891
TOTAL: G/L 17	5	5	6,149,891	6,149,891
TOTAL: DEPT. OF ESTATES AND TRUSTS,	3	3	0,173,091	0,140,031
FAIRNESS & SOCIAL JUSTICE	24	24	45 424 674	45 424 674
FAIRNESS & SUCIAL JUSTICE	21	21	15,131,674	15,131,674

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF PUBLIC PROSECUTION				
1	-	_	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	37	37	19,050,881	19,050,881
12	-	-	-	-
TOTAL: G/L 07 - 12	37	37	19,050,881	19,050,881
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	3	3,106,654	3,106,654
TOTAL: G/L 13 - 16	22	22	16,813,108	16,813,108
17	1	1	1,229,978	
TOTAL: G/L 17	1	1	1,229,978	1,229,978
TOTAL: DEPT. OF PUBLIC PROSECUTION	60	60	37,093,967	37,093,967
SUBVENTED AGENCIES				
LEGAL AID COUNCIL			27,000,000	25,000,000
TOTAL: SUBVENTED AGENCIES	-	_	27,000,000	25,000,000

	-		_		
	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			46,806,556	46,806,556
TRANSPORT ALLOWANCE			311,692,526	
UTILITY ALLOWANCE			75,237,086	
MEAL ALLOWANCE			46,166,208	46,166,208
MEDICAL ALLOWANCE			44,174,145	44,174,145
HAZARD ALLOWANCE			38,728,210	
TOOLS ALLOWANCE			383,303	
UNIFORMS ALLOWANCE			3,778,091	3,778,091
OUTFIT ALLOWANCE			38,536,556	38,536,556
FURNITURE ALLOWANCE			59,615,316	
LEAVE ALLOWANCE			38,728,210	
ENTERTAINMENT ALLOWANCE			36,005,209	36,005,209
DOMESTIC STAFF			36,005,209	
NEWS MAG/ JOURNAL ALLOWANCE			36,005,209	36,005,209
SECURITY ALLOWANCE			22,473,694	
LEGAL OFFICERS - ROBE ALLOWANCE			22,473,034	22,470,004
LEGAL OFFICERS - LAW JOURNAL				
LEGAL OFFICERS - UPKEEP				
LEGAL OFFICERS - HAZARD				
OTHER ALLOWANCE				
PROVISION FOR NEW EMPLOYMENT			_	_
TROVISION FOR INC. VI EIVII EO IIVIENT			_	
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	3,938,821
LEAVE ALLOWANCE			258,510	
SEVERANCE GRATUITY			10,755,285	10,755,285
TOTAL: ALLOWANCES			855,750,881	809,750,881
TOTAL. ALLOWANGED			000,100,001	000,100,001
	OULSANA	A D.V		
01.04	SUMM	AR Y		T
GL01 GL02			-	-
	-	-		0.000.000
GL03	17	17	3,603,636	3,603,636
GL04	27	27	6,006,273	6,006,273
GL05	14	14	3,310,188	3,310,188
GL06	4	4		1,045,192
GL07	22	34		
GL08	6	6	2,586,599	2,586,599
GL09	22	22	10,391,352	10,391,352
GL10	102	77	52,518,645	39,646,428
GL12	2	2	1,196,484	1,196,484
GL13	25	25	16,248,870	16,248,870
GL14	7	7	5,015,349	5,015,349
GL15	14	14	11,281,805	11,281,805
GL16	4	4	4,142,205	4,142,205
GL17	11	11	13,529,760	13,529,760
SUBVENTIONS		-	27,000,000	25,000,000
PERMANENT SECRETARY(S)	1	1	1.247.870	1,247,870
COMMISSIONER(S)	<u>'</u> 1	1	1,337,225	1,337,225
` '	ı ı			
ALLOWANCES CRAND TOTAL	070	000	855,750,881	809,750,881
GRAND TOTAL	279	266	1,024,589,575	968,286,763

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0420 - MINISTRY OF JUSTICE ACTUAL Approved **Details of Expenditure Draft Estimates EXEPENDITURE** COVID-19 Sub **Estimates** 2024 2023 2023 RESPONSIVE Head SECTION B **OVERHEAD COSTS** TOTAL EXPENDITURE 1,692,209,575 1,297,397,951 15,000,000 6,171,746 PERSONNEL 997,589,575 886,952,951 TOTAL RECURRENT EXPENDITURE 15,000,000 694,620,000 410,445,000 6,171,746 TRAVEL AND TRANSPORT LOCAL TRANSPORT & TRAVEL 6,800,000 7,000,000 4,171,746 INTERNAL AIR PASSAGES 3,000,000 3,000,000 LEAVE TRANSPORT GRANTS 10,000,000 8,225,000 30,000 30,000 NON-ACCIDENT BONUS ADJUSTMENTS **TOTAL SUBHEAD 2** 20,030,000 18,055,000 4,171,746 **UTILITY SERVICES** FURNITURE ALLOWANCE 7,500,000 7,500,000 UTILITY SERVICES TOTAL SUBHEAD 3 7,500,000 7,500,000 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES 600,000 6,000,000

600,000

6,000,000

TOTAL SUBHEAD 4

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0420 - MINISTRY OF JUSTICE

			Approved	ACTUAL				
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19			
		2024	2023	2023	RESPONSIVE			
Head								
SECTION B								
	OVERHEAD COSTS							

5	STATIONERY							
	STATIONERY	8,000,000	5,000,000	50,000				
_								
_								
	TOTAL SUBHEAD 5	8,000,000	5,000,000	50,000				
		5/555/555	5/555/555	33,333				
6	MAIN	T. OF OFFICE FURI	NITURE & EQUIP					
	OFFICE BUILDING AND MINOR WORKS	2,000,000	2,000,000	150,000				
	OFFICE FURNITURE AND EQUIPMENT	3,000,000	3,000,000	-				
	MAINT. OF FIRE EXTINGUISHER	1,200,000	1,200,000	_				
		2,200,000	2,200,000					
	TOTAL SUBHEAD 6	6,200,000	6,200,000	150,000				
7	MAINT. OF VEHICLES & CAPITAL ASSETS							
	VEHICLE: MAINT. & RUNNING COSTS	6,000,000	4,000,000	578,800				
	COMPUTER SYSTEM MAINTENANCE	2,100,000	2,100,000	-				
	MAINT AND RUNNING OF GENERATOR							
	SETS	2,000,000	2,000,000	-				
-								
	TOTAL SUBHEAD 7	10,100,000	8,100,000	578,800				

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0420 - MINISTRY OF JUSTICE Approved ACTUAL

Sub Head		Details of Expenditure	Draft Estimates 2024	Approved Estimates 2023	ACTUAL EXEPENDITURE 2023	COVID-19 RESPONSIVE	
SECTION B							
	OVERHEAD COSTS						

8	CONSULTANCY SERVICES							
	LEGAL CONSULTANCY SERVICES	12,000,000						
	TOTAL CURLEAD O	12 000 000						
	TOTAL SUBHEAD 8	12,000,000	-	-	-			
9	GRANTS							
	LEGAL AID COUNCIL	20,000,000	2,000,000	I				
			_,,,,,,,,,,					
	TOTAL SUBHEAD 9	20,000,000	2,000,000	-	-			
- 10								
10	CURCONIDATION TO TOURANDS	AINING AND STAFF		T				
	SUBSCRIPTION TO JOURANLS TRAINING & CONFERENCES	1,000,000 8,000,000	1,000,000 5,000,000					
	LIBERARY PERIODICALS	3,000,000	2,500,000					
	MINISTERIAL SPORTS AND GAMES	500,000	-					
	TRAINING & STAFF DEVELOPMENT	5,000,000	-					
	TOTAL SUBHEAD 10	17,500,000	8,500,000	-				

11	E	NTERTAINMENT A	ND HOSPITALITY		
			-		-
	WARDROBE ALLOWANCE PERM				
	SECRETARY	600,000		-	-
	NON-ACCT ALLOW - PERM SECRETARY		_	-	_
	NON-ACCT ALLOW - DIRECTORS		-	-	-
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS WARDROBE ALLOWANCE LEGAL		-	-	-
	OFFICERS	20,000,000			
	TOTAL SUBHEAD 11	20,600,000	-	-	-
		, ,			
\vdash					
12		PROGR			
	OFFICE AND GENERAL	10,000,000	5,000,000	810,000	
	UNIFORMS	540,000	540,000		
	ADVISORY COMMITTEE ON PEROGATIVES	5,500,000	5,500,000		
	REFUND OF MEDICAL EXPENSES	7,500,000	7,500,000		
	DOCUMENTATION OF CUSTOMARY				
	COURT LAWS	2,000,000	2,000,000		
	VEHICLE LOANS - STATE COUNSELS	-	-		
	EXPENSES IN CONNECTION WITH STATE CASES	35 000 000	20,000,000		
	WIDOWS/ ORPHANS AID	25,000,000 1,500,000	20,000,000 1,500,000		
	LAW REVISION COMMITTEE	-	-		
	LAW JOURNALS FOR LEGAL OFFICERS	2,000,000	2,000,000		
	INCORPORATION OF GOVT. COMPANIES	E 000 000			
	LAW WEEK FOR LAW OFFICERS	5,000,000 45,000,000	45,000,000		
	LAWYERS PRACTICING FEE	3,000,000	-		
	UPKEEP OF LEGAL OFFICERS	-	-		
	PERIODICAL PUBLICATIONS LEGAL AID PROGRAMMES	50,000 30,000,000	50,000 25,000,000		
	INCOPORATION OF COMPANIES	5,000,000	5,000,000		
	MEDIA PUBLICATIONS	5,000,000	5,000,000		
	PRINTING OF IMO STATE REVISED				
	LAWS ALTERNATIVE RESOLUTION CENTER	10,000,000	10,000,000		
	REVISED OF IMO STATE LAWS	100,000,000	50,000,000		
	OWERRI MULTI-DOOR COURT	6,000,000	6,000,000		
	ADVISORY COMMITTEE ON PEROGATIVES MERCY				
	DDP WITNESSES PROTECTION FUND	3,000,000	3,000,000		
	COMPILATION AND LAW				
	PUBLICATIONS	5,000,000	5,000,000		
	SPECIAL IMPREST - OPERATIONS LITIGATION MATTERS	300,000,000	- 150,000,000	200,000	
	ENHANCED PROTOCOLS AND TESTING	200,000,000	250,000,000	200,000	
CV	SYSTEMS			211,200	15,000,000
	LEGAL AID COUNCIL	1,000,000	1,000,000		
	TOTAL SUBHEAD 12	572,090,000	349,090,000	1,221,200	15,000,000

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE **HEAD 0424-1 - LAW REFORM COMMISSION Establishments Provisions** Details of Expenditure/Grade Level 2024 2023 2024 2023 SECTION A STAFF AND PERSONNEL COSTS OFFICE OF THE THE CHAIRMAN PERMANENT SECRETARY 1,247,870 1,247,870 TOTAL: OFFICE OF THE CHAIRMAN 1 1,247,870 1,247,870 **DEPT. OF ADMINISTRATION &** PROCUREMENT 2 3 222,455 222,455 4 5 6 TOTAL: G/L 01 - 06 222.455 222.455 1,523,135 761,568 431,100 431,100 8 1,417,002 472,334 9 10 514,889 514,889 598,242 598,242 12 TOTAL: G/L 07 - 12 6 6 4,484,368 2,778,132 13 649,955 649,955 14 15 16 TOTAL: G/L 13 - 16 649,955 649,955 17 TOTAL: G/L 17 **TOTAL: DEPT. OF ADMINISTRATION &** PROCUREMENT 8 5,356,777 3,650,541 **DEPT. OF LEGISLATURE** 2 3 5 TOTAL: G/L 01 - 06 8 1,293,299 472,334 9 472,334 10 514,889 12 2,280,522 TOTAL: G/L 07 - 12 472,334 13 14 15 1,035,551 1,035,551 16 TOTAL: G/L 13 - 16 1,035,551 1,035,551 TOTAL: G/L 17

3,316,073

1,507,885

TOTAL: DEPT. OF LEGISLATURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
	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			_	_
	1	4	C40.055	040.055
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 LAW REVISION AND,				
RESEARCH	1	1	649,955	649,955
DEPT. OF PUBLIC RELETION OFFICE				
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			-	-
			-	-
			-	

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PROCURMENT				
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	1	1	1,417,002	472,334
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17				
TOTAL: DEPT. OF PROCURMENT	1	1	1,417,002	472,334
		-	1,111,000	
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	1	-	514,889	-
12			-	
TOTAL: G/L 07 - 12	1	1	987,223	472,334
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	
TOTAL: G/L 17			-	-
DEPT. OF IPLANNING, RESEARCH AND				
STATISTICS	1	1	987,223	472,334

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

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
SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES				
TOTAL CUIDVENTED ACENCIES				_

PERSONNEL EXPENDITURE HEAD 0424-1 - LAW REFORM COMMISSION

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,701,639	11,701,639
TRANSPORT ALLOWANCE			15,000,000	12,000,000
UTILITY ALLOWANCE			8,500,000	8,500,000
MEAL ALLOWANCE			11,541,552	11,541,552
MEDICAL ALLOWANCE			11,041,002	11,041,002
HAZARD ALLOWANCE				
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	•
			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS				
ENTERTAINMENT ALLOWANCE			4,200,000	4,200,000
DOMESTIC STAFF			9,001,302	9,001,302
NEWS MAG/ JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
ACCOMODATION			28,705,025	21,705,025
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				
LEAVE ALLOWANCE			5,484,705	484,705
			64,627	64,627
SEVERANCE GRATUITY			1,938,821	1,938,821
TOTAL: ALLOWANCES			97,268,648	82,268,648
Ol od	SUMM	ARY		
GL01	+	-	-	-
GL02		-	-	•
GL03		-	-	-
GL04	1	1	222,455	222,455
GL05	-	-	-	-
GL06	-	-	-	-
GL07	4	2	1,523,135	761,568
GL08	4	1	1,724,399	431.100
GL09	9	5	, ,	2,361,671
GL10	3	1		
GL12	1	1		
GL13	2	2	1,299,910	1,299,910
GL14		-	-	•
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)	<u> </u>	-	-, ,0.0	., ,0
ALLOWANCES	+		97,268,648	82,268,648
GRAND TOTAL	26	15		90,741,902
GRAND IUIAL	26	15	110,715,883	90,741,90

			Approved	ACTUAL						
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
	SECTION B OVERHEAD COSTS									
I	OVERHEAD COSTS									
	TOTAL EXPENDITURE	232,833,383	975,270,451	888,952,951	-					
	PERSONNEL	110,715,883	886,952,951	886,952,951						
	TOTAL RECURRENT EXPENDITURE	122,117,500	88,317,500	2,000,000	-					
2	LOCAL TRANSPORT & TRAVEL	2,000,000								
	INTERNAL AIR PASSAGES	1,500,000	1,500,000							
	LEAVE TRANSPORT GRANTS	1,000,000	1,000,000							
	NON-ACCIDENT BONUS ADJUSTMENTS	17,500	17,500							
	ADJUSTMENTS									
	TOTAL SUBHEAD 2	4,517,500	4,517,500	-						
3	FURNITURE ALLOWANCE	UTILITY S								
	FURNITURE ALLOWANCE UTILITY SERVICES	7,000,000 1,200,000	7,000,000 1,200,000							
	MAINTENACE OF BOREHOLE	300,000	300,000							
	TOTAL SUBHEAD 3	8,500,000	8,500,000	-	-					
4		TELEPHONE AND P	POSTAL SERVICES							
	TELEPHONE AND POSTAL SERVICES	2,000,000	200,000							
	TOTAL SUBHEAD 4	2,000,000	200,000	-	-					

	TIENE CHECK THE CIVILIDATION								
			Approved	ACTUAL					
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19				
		2024	2023	2023	RESPONSIVE				
Head									
	SECTION B								
		OVERHEAD COS	STS						

5		STATION	NERY		
	STATIONERY		4,000,000	605,400	
		6,000,000		·	
	TOTAL SUBHEAD 5	6,000,000	4,000,000	605,400	
		5,555,555	.,000,000	555,155	
6	MAIN	IT. OF OFFICE FUI	RNITURE & EQUI	Р	
	OFFICE BUILDING AND MINOR WORKS	7,000,000	5,000,000	311,000	
	OFFICE FURNITURE AND EQUIPMENT	7,000,000	3,000,000	533,600	
	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	333,000	
_	MAINT. OF FIRE EXTINGUISHER	1,000,000	1,000,000	-	
-					
	TOTAL SUBHEAD 6	8,000,000	6,000,000	844,600	
				·	
_					
7	VEHICLE: MAINT. & RUNNING COSTS	4,000,000	4,000,000		
-		2,000,000	2,000,000	550,000	
	COMPUTER SYSTEM MAINTENANCE	2,000,000	2,000,000	-	
	MAINT AND RUNNING OF GENERATOR	2 000 000	2 222 222		
_	SETS	2,000,000	2,000,000	-	
	MAINTEANCE OF ELECTRICAL PLANT	3,500,000	3,500,000		
_					
	TOTAL SUBHEAD 7	11,500,000	11,500,000	550,000	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COS	STS						

8		CONSULTANCY	SERVICES		
	CONSULTANCY SERVICES	1,000,000	1,000,000		
	LAW REFORM MONITORING	2,000,000	2,000,000		
	SPECIAL DUTY ALLOWANCE				
	TOTAL SUBHEAD 8	3,000,000	3,000,000	-	
9		GRANTS	s		
	LEGAL AID COUNCIL	1,000,000	1,000,000		
	TAKE OFF GRANT AND SPECIAL				
	IMOREST				
	TOTAL SUBHEAD 9	1,000,000	1,000,000		
	TOTAL SUBHEAD 9	1,000,000	1,000,000	-	
10	TR	AINING AND STAFF	DEVELOPMENT		
	SUBSCRIPTION TO JOURANLS	10,000,000	10,000,000		
	TRAINING & CONFERENCES	10,000,000	5,000,000		
	LIBERARY PERIODICALS	1,000,000	1,000,000		
	MINISTERIAL SPORTS AND GAMES	1,000,000	500,000		
	LIBERARY AND EQUIPMENT	5,000,000	300,000		
			1,000,000		
	PURCHASE OF NEWPAPERS	1,000,000			
	TRAINIG AND STAFF DEVELOPMENT	1,000,000	1,000,000		
	TOTAL SUBHEAD 10	28,000,000	18,500,000		

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head			2024	2023	2023	RESPONSIVE			
	SECTION B								
			OVERHEAD CO	STS					

4.4	FAIL FAIL		D HOCDITALITY		
11	WARDROBE ALLOWANCE PERM	FERTAINMENT AN	D HOSPITALITY		
	SECRETARY			•	-
	NON ACCT ALLOW DEDM SECRETARY				
	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	5,000,000	5,000,000		
	STATE	2 000 000	2,000,000		
	STATE	2,000,000	2,000,000		
	TOTAL SUBHEAD 11	7,000,000	7,000,000	-	-
12		PROGRA			
	OFFICE AND GENERAL	5,000,000	1,500,000		
	UNIFORMS	100,000	100,000		
	ADVISORY COMMITTEE ON	1			
	PEROGATIVES				
	REFUND OF MEDICAL EXPENSES	2,000,000	2,000,000		
	DOCUMENTATION OF CUSTOMARY				
	COURT LAWS				
	VEHICLE LOANS - STATE COUNSELS				
	EXPENSES IN CONNECTION WITH				
	STATE CASES	10,000,000	5,000,000		
	WIDOWS/ ORPHANS AID				
	LAW REVISION/LAW REFORM	4 000 000	4 000 000		
	COMMITTEE	4,000,000	4,000,000		
	LAW JOURNALS FOR LEGAL COUNSEL	3,500,000	3,500,000		
	INCORPORATION OF GOVT.				
	COMPANIES	6 000 000	6,000,000		
	LAW WEEK FOR LAW OFFICERS LAWYERS PRACTICING FEE	6,000,000 2,000,000	2,000,000		
	UPKEEP OF LEGAL OFFICERS	2,000,000	2,000,000		
	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	4,000,000			
	ADVISORY COMMITTEE ON	, , , , , , , ,			
	PEROGATIVES MERCY	3,000,000			
	DDP WITNESSES PROTECTION FUND	, ,			
	COMPILATION AND LAW				
	PUBLICATIONS				
	SPECIAL IMPREST - OPERATIONS				
	LITIGATION MATTERS				
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS				
	TOTAL SUBHEAD 12	42,600,000	24,100,000		
	TOTAL SUBILAD IZ	72,000,000	27,100,000		-

P	ERSONNEL E	XPENDITURE					
HEAD 0425 - MINISTRY OF LANDS, SURVEY & PHYSICAL PLANNING							
HEAD 0425 - MINISTA							
Details of Expenditure/Grade Level	2024	shments 2023	Provi	2023			
Details of Experioliture/Grade Level	2024	2023	2024	2023			
	SECTION	ON A					
	STAFF AND PERS	ONNEL COSTS					
OFFICE OF THE COMMISSIONER		_	4 007 005	4.007.005			
COMMISSIONER PERMANENT SECRETARY	1	1	1,337,225 1,247,870	1,337,225 1,247,870			
TOTAL: OFFICE OF THE COMMISSIONER	2	2	2,585,095	2,585,095			
		_	_,,	_,			
DEPT. OF ADMINISTRATION							
1	-	-	-				
2	-	-	•	-			
3	1	1	211,979	211,979			
4	9		2,002,091	2,002,091			
5	4	4	945,768 1,045,192	945,768 1,045,192			
TOTAL: G/L 01 - 06	18	18	4,205,030	4,205,030			
7	9	20	3,427,054	7,615,675			
8	4	4	1,724,399	1,724,399			
9	35	20	16,531,696	9,446,683			
10	5	5	2,574,443	2,574,443			
12	3	3	1,794,726	1,794,726			
TOTAL: G/L 07 - 12	56	52	26,052,318	23,155,926			
13	1	1	649,955	649,955			
14 15	1	1	716,478	716,478			
16	_	-	-				
TOTAL: G/L 13 - 16	2	2	1,366,433	1,366,433			
17	-	-	-	-			
TOTAL: G/L 17	-	-	-				
TOTAL: DEPT. OF ADMINISTRATION	72	72	31,623,781	28,727,390			
DEPT. OF ACCOUNTS							
1	-	-	-	-			
2	-	-	-	•			
3 4	-	-	-	•			
5		<u> </u>	-				
6	-	-	-				
TOTAL: G/L 01 - 06	-	-	-	-			
7	-	-	-	-			
8	3	3	1,293,299	1,293,299			
9	16	16 1	7,557,347	7,557,347			
12	1 8	<u> </u>	514,889 4,785,935	514,889			
TOTAL: G/L 07 - 12	20	20	14,151,470	9,365,535			
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	 	-	-				

21

15,187,021

10,401,086

TOTAL: DEPT. OF ACCOUNTS

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	5	5	2,155,499	2,155,499
9	4	4	1,889,337	
10	6	2	3,089,332	1,029,777
12				
TOTAL: G/L 07 - 12	12	12	7,514,951	5,455,397
13	1.2	12	7,014,001	0,400,007
13	-	-	-	-
15	-	<u>-</u>	<u>-</u>	-
	_	-		
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
47				
17	-	-	-	-
TOTAL: G/L 17	-	•	-	-
TOTAL: DEPT. OF PROCUREMENT	12	12	7,514,951	5,455,397
DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6 TOTAL: G/L 01 - 06	1 1	1	261,298 261,298	261,298 261,298
		'	201,290	201,290
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		
14	1	1		
15	-	-	-	-
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	3	3	2,401,984	2,401,984
47				
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	11	11	5,929,707	5,929,707

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEDT OF LANDS				
DEPT. OF LANDS				
1 2	-	-	-	-
3		<u>-</u>	_	<u>-</u>
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	9	3,879,898	3,879,898
9	15	17	7,085,012	8,029,681
10	1	1	514,889	514,889
12	5	1	2,991,209	598,242
TOTAL: G/L 07 - 12	36	36	14,851,792	13,403,493
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	19,893,741	18,445,442
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	9	13	4,251,007	6,140,344
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	19	19	6,787,290	8,676,627
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 DEEDS	20	20	7,593,133	9,482,470

PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	SECTION	ON A			
STAFF AND PERSONNEL COSTS					

DEPT. OF TOWN PLANNING/OPEN SPACES				
1	-	-	-	-
2	-	-	-	-
3	2	2	423,957	423,957
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	2	2	423,957	423,957
7	1	1	380,784	380,784
8	3	3	1,293,299	1,293,299
9	15	24	7,085,012	11,336,020
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	29	29	9,357,337	13,608,345
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	16,083,008	20,334,015
SUBVENTED AGENCIES				
OWERRI CAPITAL DEV AGENCY			200,000,000	173,000,000
OCDA - BOT	-	-	-	-
TOTAL - SUBVENITED ACENCIES			200 000 000	472 000 000
TOTAL: SUBVENTED AGENCIES	-	-	200,000,000	173,000,000

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	SECTIO	ON A			
	STAFF AND PERS	ONNEL COSTS			

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 ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			96,000	96,000
DOMESTIC STAFF			3,758,299	3,758,299
NEWS MAG/ JOURNAL ALLOWANCE			, , , <u>-</u>	
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
	SUMM	ARY		<u> </u>
GL01	-	-	-	-
GL02	-	-	-	-
GL03	3	3	635,936	635,936
GL04	11	11	2,447,000	2,447,000
GL05	5	5	1,182,210	1,182,210
GL06	6	6	1,567,788	1,567,788
GL07	13	24	4,950,189	9,138,810
GL08	31	31	13,364,093	13,364,093
GL09	98	98	46,288,748	46.288.748
	14			5,148,887
GL10	17	10 5	,,	, ,
GL12				2,991,209
GL13	12	12	7,799,458	7,799,458
GL14	6	6	4,298,870	4,298,870
GL15	1	1	805,843	805,843
GL16	3	3	3,106,654	3,106,654
GL17	-	-	-	-
SUBVENTIONS	-	-	200,000,000	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	222	217	361,740,254	329,690,418

			Approved	ACTUAL	
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19
Head		2023	2021	2021	RESPONSIVE
		SECTION B			
		OVERHEAD COS	STS	T T	
	TOTAL EXPENDITURE	654,435,254	483,434,401	10,551,892	45,000,000
	PERSONNEL	161,740,254	138,209,401	10,551,651	15/000/000
	TOTAL RECURRENT EXPENDITURE	492,695,000	345,225,000	10 EE1 802	4E 000 000
	TOTAL RECORRENT EXPENDITORE	492,695,000	343,223,000	10,551,892	45,000,000
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	4,000,000	3,500,000		
	INTERNAL AIR PASSAGES	5,000,000	1,000,000	-	
	LEAVE TRANSPORT GRANTS	5,000,000	5,000,000	4,221,892	
	NON-ACCIDENT BONUS	25,000	25,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	14,025,000	9,525,000	4,221,892	-
3					
	FURNITURE ALLOWANCE	7500000	7,500,000	-	
	RADIO/ TELEPHONE MAINT CHARGES	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 1,500,000		
	TOTAL SUBHEAD 3	7,500,000	7,500,000	-	-
4		TELEPHONE AND P	OSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	4000000	3,500,000		
		_		_	
	TOTAL CURUFAR 4	4 000 000	2 500 500		
	TOTAL SUBHEAD 4	4,000,000	3,500,000	-	-

TIEND 0421 MINUSTRY OF ENTIRE GOVERNMENT TO THE FIRST CONTROL OF ENTIRE CONTROL OF E								
			Approved	ACTUAL				
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19			
Head		2023	2021	2021	RESPONSIVE			
SECTION B								
		OVERHEAD COS	STS					

	STATIONERY					
	STATIONERY	5500000	5,500,000	720,000		
	TOTAL SUBHEAD 5	5,500,000	5,500,000	720,000		
6	MAIN	NT. OF OFFICE FUR	NITURE & EQUIP	•		
	OFFICE BUILDING AND MINOR WORKS	5,000,000	5,000,000			
_	LANDS DRAWING OFFICE EQUIPMENT	5,000,000	5,000,000			
	SURVEY DRAWING OFFICE EQUIPMENT	3,000,000				
	TOWN PLANNING DRAWING OFFICE					
	EQUIPMENT	2,000,000	1,000,000			
	OPEN SPACES DRAWING OFFICE	1,500,000	1,500,000			
	MAINT. AND REPAIRS OF OFFICE					
	EQUIPMENT	10,000,000	1,000,000			
	MAINT. AND REPAIRS OF SURVEY					
	EQUIPMENT	50,000,000	30,000,000	107,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	-		
	MAINT. REPLACEMENT OF SURVEY					
	EQUIPMENT	-	-	-		
	AIR SURVEY LAB. COST	3,000,000		-		
	TOWN PLANNING DRAWING EQUIP			-		
	OFFICE FURNITURE AND EQUIPMENT	10,000,000		1,230,000		
	PHOTOGRAPHIC EQUIPMENT AND					
	REPAIRS			210,000		
	MAINT. OF FUEL DUMP	-	4,000,000	150,000		
	MAINT. OF GENERATOR SETS	1,000,000		-		
	DRAWING OFFICE EQUIP					
	SURVEY AND DEMARCATION	1,200,000	700,000			
	TOTAL SUBHEAD 6	92,200,000	48,700,000	1,697,000		

	112/12 0 12 1 111111011111 0 1 2/11/20 (001/12 1 / 11/20 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
			Approved	ACTUAL						
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19					
Head		2023	2021	2021	RESPONSIVE					
	SECTION B									
		OVERHEAD COS	STS							

7	MAI	NT. OF VEHICLES	& CAPITAL ASSET	'S	
	COMPUTER SYSTEM MAINTENANCE	-	1,500,000	-	
	LAND INFORMATION COMPUTER				
	SYSTEM	-	1,000,000	-	
	MAINT OF ELECTRICAL				
	INSTALLATIONS	1,000,000		-	
	MAINT OF GENERATOR SETS	-	1,000,000	-	
	MAINT. OF AIR CONDITIONERS &				
	REFRIDGERATORS	-	1,500,000	70,000	
	MAINT. OF GEN SET				
	MAINTANCE OF STATE SECRETARIAT	1 500 000			
	AND OTHER OFFICE BUILDING	1,500,000		-	
	MOTOR VEHICLE MAINT. & RUNNING	2 700 000		222.000	
	COSTS DEDMANIENT CAMPLE DLOTS	2,700,000		233,000	
	PERMANENT SAMPLE PLOTS PRODUCTION & FIELD DEMARCATION	1,200,000			
	EQUIPMENT	1,000,000	1,000,000	_	
	SURVEY EQUIPMENT & MACHINES	4,000,000	1,000,000		
	UPKEEP OF PREMISES	360,000			
	VEHICLE: MAINT. & RUNNING COSTS	6,000,000		_	
	LAND RECORD AND PROPERTY FILING	0,000,000			
	SYSTERM	2,000,000	1,000,000		
	CAPITAL DEVELOPMENT FUND	2,000,000	1,000,000		
	LAND USE ALLOCATION COUNT				
	OWERRI	6,000,000			
		5/555/555			
	MANGT. OF AIR COMDITION &				
	REFIGERATOR				
	LIBRARY EQUIPMENT & COMPUTER		500,000		
	TOTAL SUBHEAD 7	25,760,000	7,500,000	303,000	-
8	1		L		
	CONCULTANCY CED/ICEC	CONSULTANC			
	CONSULTANCY SERVICES		3,500,000		
					-
	TOTAL SUBHEAD 8	-	3,500,000	-	-
9					
		GRAI	NTS		
	TOTAL SUBHEAD 9	_	_	_	-

TIEAD 0721 - MINIOTATION CANDO, SOLVET AND ITTO COAL TEANING							
			Approved	ACTUAL			
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19		
Head		2023	2021	2021	RESPONSIVE		
SECTION B							
		OVERHEAD COS	STS				

10	TE	RAINING AND STAF	F DEVELOPMENT		
	LIBRARY AND PERIODICALS	3,500,000	3,000,000		-
	LIBRARY EQUIPMENT	1,000,000			-
	MINISTERIAL SPORTS AND GAMES	1,460,000	1,500,000		-
	TRAINING & STAFF DEVELOPMENT	6,000,000	5,000,000		-
	TRAINING SEMINARS AND				
	CONFERENCES	750,000	5,000,000		
	NEWSPAPER MANAZINE & LIBRARY	2 000 000	2 000 000		
	EQUIPMENT	3,000,000	3,000,000		
	TOTAL SUBHEAD 10	15,710,000	17,500,000	-	-
11	Ei	NTERTAINMENT AN	ID HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER		-	-	-
	WARDROBE ALLOWANCE PERM				
	SECRETARY		-	-	-
	NON-ACCT ALLOW - POLITCAL				
	APPOINTEES		-	-	-
	NON-ACCT ALLOW - PERM SECRETARY				
	NON-ACCT ALLOW - PLNM SECRETARY NON-ACCT ALLOW - DIRECTORS				
	ENTERTAINMENT AND HOSPITALITY			2,610,000	
	ENTERNAL PROPERTY AND PROSECULAR PROPERTY AND PROPERTY AN			2,010,000	
	TOTAL SUBHEAD 11	-	-	2,610,000	-

	TIEAD 0421 MINIOTATION EARLDS, CORVET AND ITTOICAET EARLING						
			Approved	ACTUAL			
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19		
Head		2023	2021	2021	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

12		PROGRAMS					
		ADVERT & PUBLICITY			1,000,000	-	
		BEAUTIFICATION EXPENSES	5,000,000		_/****/***		
		IGIS	5,000,000		-		
		MAINT OF SECRETARIAT LAWNS	5,000,000		-		
		MAINTENANCE OF OPEN SPACES	7,000,000				
		OFFICE AND GENERAL	10,000,000				
		OPEN SPACES FACILITIES REVENUE	10,000,000				
		COLLECTION	_				
		OPEN SPPACES AWARENESS TROPHY	_				
		PUBLICITY/ADVERTS	3,000,000	5,000,000			
		REFUND OF MEDICAL EXPENSES	3,000,000	5,000,000			
		RENTS FOR RENTED APARTMENTS		3,000,000			
		STATE BOUNDARY COMMITTEE					
		UNIFORMS	1,000,000	1,000,000			
			40,000,000	8,000,000			
		TOWN PLANNING AUTHORITY	40,000,000	8,000,000			
		OWERRI CAPITAL DEVELOPMENT	250 000 000	100 000 000			
		AUTHORITY (OCDA)	250,000,000	189,000,000			
				2 222 222			
		LAND USE & ALLOCATION COMMITTEE	-	2,000,000			
		BOARD OF TRUSTEES (BOT) OWERRI					
		CAPITAL DEVELOPMENT FUND	-	20,000,000			
		SPECIAL IMPREST - OPERATIONS	-				
		OPEN SPPACES AWARENESS THROPY					
		PUBLICITY/ ADERTS	-				
		ENHANCED PROTOCOLS AND TESTING					
	CV	SYSTEMS	5,000,000	10,000,000		45,000,000	
		BUDGET PREPARATION AND					
		MONITORING OF PROJECTS	2,000,000	2,000,000			
		TOTAL SUBHEAD 12	338 000 000	242,000,000	1,000,000	45,000,000	
		TOTAL SUBHEAD 12	328,000,000	242,000,000	1,000,000	45,000,000	

PERSONNEL EXPENDITURE							
HEAD 0426 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
	Establis			sions			
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	05071						
5	SECTION SECTION SECTION STAFF AND PERSON						
	TAIT AND LIKE	ONIVEE COOLS					
OFFICE OF THE COMMISSIONER							
COMMISSIONER PERMANENT SECRETARY	1 1	1 1	1,337,225 1,247,870	1,337,225 1,247,870			
TOTAL: OFFICE OF THE COMMISSIONER	2	2	2,585,095	2,585,095			
			, ,	, ,			
DEPT. OF ADMINISTRATION & FINANCE							
1	-	-	-				
2	-	-	-	-			
3	-	-	-				
<u>4</u> 5	3	3	889,818	889,818 709,326			
5 6	3	3	709,326 783,894	783,894			
TOTAL: G/L 01 - 06	10	10	2,383,038	2,383,038			
7	5	5	1,903,919	1,903,919			
8	3	3	1,293,299	1,293,299			
9	5	6	2,361,671	2,834,005			
10	1	1	514,889	514,889			
12 TOTAL: G/L 07 - 12	15	15	6,073,778	6,546,112			
13	2	2	1,299,910	1,299,910			
13			1,299,910	1,299,910			
15	-	-	_	-			
16			-	-			
TOTAL: G/L 13 - 16	2	2	1,299,910	1,299,910			
17			-	•			
TOTAL: G/L 17			•	-			
TOTAL: DEPT. OF ADMINISTRATION &FINANCE	27	27	9,756,726	10,229,060			
ai manor	21	21	3,730,720	10,223,000			
DEPT. OF PROCUREMENT							
1	-	-	-				
2	-	-	-	-			
3	-	-	-	-			
4	-	-	-	-			
5	-	-	-	-			
6	-	-	-	-			
TOTAL: G/L 01 - 06			-	-			
7	-	-	-	•			
<u>8</u> 9	- 1		470.004	470 224			
10	<u> </u>	i	472,334	472,334			
12	1	-	-	-			
TOTAL: G/L 07 - 12			472,334	472,334			
13			-				
14			-	-			
15			-	-			
16			-				
TOTAL: G/L 13 - 16	 		-	-			
17			=	_			
	+						

472,334

472,334

TOTAL: G/L 17
TOTAL: DEPT. OF PROCUREMENT

PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

DEPT. OF ACCOUNTS				
1			_	
2			-	_
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	-	-	-	-
9	8	10	3,778,673	4,723,342
10	1	1	514,889	514,889
12			-	-
TOTAL: G/L 07 - 12	11	11	4,293,562	5,238,230
13			-	-
14			-	-
15			<u>-</u>	
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	12	5,329,113	6,273,782
DEPT. OF PLANNING, RESEARCH AND				
STATISTICS				
1			-	-
2			-	-
3			-	-
5			-	-
6			<u>-</u>	-
TOTAL: G/L 01 - 06				
7				
8			-	-
9			<u>-</u>	
10			_	-
12			-	-
TOTAL: G/L 07 - 12			-	
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				

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

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	4	1,724,399	1,724,399
9	8	9	3,778,673	4,251,007
10	-	-	-	
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	18	18	6,482,098	6,954,432
13	1	1	649,955	649,955
14	-	-	-	-
15	1	1	805,843	805,843
16	-	-		
TOTAL: G/L 13 - 16	2	2	1,455,798	1,455,798
17			-	-
TOTAL: G/L 17			•	
TOTAL: DEPT. OF HOUSING	20	20	8,658,091	9,130,425
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	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 ARCHITECTURE	18	18	9,706,569	9,706,569

DEPT. OF QUANTITY SURVEYING				
1				
2			<u>-</u>	
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	-	-	- 0.70 550	0.070.550
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
101AL. G/L 13 - 10			043,333	049,933
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			-	
5	1	1	236,442	236,442
6 TOTAL: G/L 01 - 06	1	1	261,298	261,298
7	2	1	497,740	497,740 380,784
	1	Į.	380,784	300,7 04
8	-	2	-	044.000
9	2		944,668	944,668
12	_	-	-	-
TOTAL: G/L 07 - 12	3	3	1,325,452	1,325,452
13	2	2	1,299,910	1,299,910
14			.,200,0.0	.,_00,0.0
15		_		
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	3	3	2,335,461	2,335,461
			_,,.	_,,,,,,,,
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ESTATE & PHYSICAL				
PLANNING	8	8	4,158,653	4,158,653
SUBVENTED AGENCIES				
		-	-	
		-	-	-
TOTAL: SUBVENTED AGENCIES				

PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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			919,200	919,200
HAZARD ALLOWANCE			-	•
			-	•
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			60,000	60,000
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	36,336,401
	SUMM	ARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	5	5	1,112,273	1,112,273
GL05	5	5	1,182,210	1,182,210
GL06	5	5	1,306,490	1,306,490
GL07	7	7	2,665,486	2,665,486
GL08	9	9	3,879,898	3,879,898
GL09	38	42	17.948.698	19,838,035
GL10	4		,,	, ,
GL12	5	·		2,991,209
GL12	7	7	4,549,684	4.549.684
	1	1	4,549,684	4,549,084
GL14	-	-	-	
GL15	2	2	1,611,686	1,611,686
GL16	3	3	3,106,654	3,106,654
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	36,336,401
GRAND TOTAL	92	96	81,335,340	83,224,676

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B OVERHEAD COS	TE		
		OVERHEAD COS	013		
	TOTAL EXPENDITURE	249,435,340	155 121 204	1 019 500	20,000,000
	TOTAL CONSOLIDATED	, ,	155,121,394	1,918,500	20,000,000
	PERSONNEL	81,335,340	38,571,394		
	TOTAL RECURRENT EXPENDITURE	168,100,000	116,550,000	1,918,500	20,000,000
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	7,500,000	5,500,000	-	
	INTERNAL AIR PASSAGES	5,000,000	4,000,000	9,000	
	LEAVE TRANSPORT GRANTS NON-ACCIDENT BONUS	3,000,000 50,000	3,000,000 500,000		
	ADJUSTMENTS	30,000	300,000	_	
	ADJUSTILITY S				
	TOTAL SUBHEAD 2	15,550,000	13,000,000	9,000	
	TOTAL SUBHLAD 2	15,550,000	13,000,000	9,000	
3		UTILITY S	ERVICES		
	FURNITURE ALLOWANCE	7,000,000	6,000,000		
	TOTAL SUBHEAD 3	7,000,000	6,000,000	_	_
		,,	.,,		
4		TELEPHONE AND P	OSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	1,000,000			
	TOTAL SUBHEAD 4	1,000,000	1,000,000		
	TOTAL SUBHEAU 4	1,000,000	1,000,000	-	-

	TIEAD 0421-1 MINIOTATION TOOGING AND ORBAN DEVELOT MENT							
			Approved	ACTUAL				
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

5	STATIONERY							
	STATIONERY 10,000,000 4,500,000 400,000							
		.,,	,,	,				
	TOTAL SUBHEAD 5	10,000,000	4,500,000	400,000				
6	MAII	NT. OF OFFICE FUR	NITURE & EQUIP					
	OFFICE BUILDING AND MINOR WORKS	8 000 000	5 000 000	120,000				
	OFFICE BUILDING AND MINOR WORKS	8,000,000	5,000,000	120,000				
	MAINT & REPAIRS OF OFFICE							
	FURNITURE AND EQUIPMENT	2,000,000	1,500,000	-				
	MAINT. OF FIRE EXTINGUISHER	550,000	550,000	45,000				
	OFFICE FURNITURE AND EQUIPMENT	7,000,000	5,000,000	294,500				
	MAINT. OF FUEL DUMP	5,000,000	2,500,000	150,000				
	MAINT. OF GENERATOR SETS	2,000,000	1,000,000	410,000				
	MAINT OF PUBLIC BLDG	15,000,000	4,500,000	-				
		20,000,000	.,555,555					
	TOTAL SUBHEAD 6	39,550,000	20,050,000	1,019,500				
7	MAIN	IT. OF VEHICLES &	CAPITAL ASSETS					
	VEHICLE: MAINT. & RUNNING COSTS	6,000,000	5,000,000	330,000				
	COMPUTER SYSTEM MAINTENANCE	3,000,000	1,500,000					
	MTCE OF AIR	3,000,000	1,550,000					
		2 500 000	2 500 000					
	CONDITIONER/REFRIGERATORS	2,500,000	2,500,000	110 000				
	MTCE OF ELECTRICAL ISTALLATIONS	3,000,000	3,000,000	110,000				
I	MTCE OF STAFF SECRETARIAT &							
	PUBLIC BUILDING	15,000,000	5,000,000	-				
	MAINT. OF GEN SET	2,000,000	1,500,000					
	RENOVATION OF SGI OFFICE							
	HERO SQUARE (NDUBUISI)							
	FREEDOM SQUARE							
	AHIAJOKE CENTER							
	SOIL CEITLER							
-								
	TOTAL SUBHEAD 7	31,500,000	18,500,000	440,000				

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

8		CONSULTANCY	SERVICES		T
	CONSULTANCY SERVICES				
	TOTAL SUBHEAD 8	_	_	_	_
	TOTAL SOBILLAD C				
9		GRAN	TC		
9	IMO STATE HOUSING CORPORATION	GRAN	13		
	INO STATE HOUSING CORPORATION	-			
	TOTAL SUBHEAD 9	-	-	-	-
10	Т	RAINING AND STAF	F DEVELOPMENT		
10		RAINING AND STAF	F DEVELOPMENT		I
10	NEWSPAPERS MAGAZINES AND				
10	NEWSPAPERS MAGAZINES AND PERIODICALS	2,000,000	1,500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT	2,000,000 2,000,000	1,500,000 1,000,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT	2,000,000 2,000,000 6,000,000	1,500,000 1,000,000 5,000,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES	2,000,000 2,000,000	1,500,000 1,000,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS	2,000,000 2,000,000 6,000,000	1,500,000 1,000,000 5,000,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS	2,000,000 2,000,000 6,000,000	1,500,000 1,000,000 5,000,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		
10	NEWSPAPERS MAGAZINES AND PERIODICALS LIBRARY EQUIPMENT TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES LIBRARY AND PERIODICALS TRAINING, SEMINARS AND CONFERENCES	2,000,000 2,000,000 6,000,000 500,000	1,500,000 1,000,000 5,000,000 500,000		

			Approved	ACTUAL				
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

11	E	NTERTAINMENT A	AND HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER	-	-	-	-
	WARDROBE ALLOWANCE PERM				
	SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITCAL				
	APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - PERM SECRETARY	_	_	_	_
	NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS	_			
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS	-	-	-	_
_					
	TOTAL SUBHEAD 11	-	-	-	-
\neg					
12		PROGI	RAMS		
	OFFICE AND GENERAL	5,000,000	3,500,000	50,000	
	UNIFORMS	-	-	-	
	REFUND OF MEDICAL EXPENSES	500,000	500,000	-	
	MTCE OF SECRETARIATE LAWNS	· -	4,000,000	-	
	PUBLICITY/ADVERTS	5,000,000	2,500,000	-	
	SPECIAL IMPREST - OPERATIONS	-	-	-	
	ENHANCED PROTOCOLS AND TESTING				
	CV SYSTEMS	15,000,000	30,000,000	-	20,000,000
	COVID-19 ESTABLISHMENT OF SINGLE INTERNET		-		
	IN THE MINISTRY	7,500,000			
	IN THE PRINTSTRI	18,000,000			
		10,000,000			
	TOTAL SUBHEAD 12	51,000,000	40,500,000	50,000	20,000,000

HEAD 0426-1 - OFFICE OF THE SURVEYOR GENERAL						
	Establis	hments	rovisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
	CECTION	Α				
STATE A	SECTION ND PERSON		Te			
STAFF A	ND PERSON	INEL COS	13			
OFFICE OF THE COMMISSIONER						
OT THE OF THE COMMISSIONER						
SURVEYOR GENERAL	1	1	1,247,870	1,247,870		
TOTAL: OFFICE OF THE COMMISSIONER	1	1	1,247,870			
			, ,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
DEPT. OF ADMINISTRATION AND						
PROCUREMENT						
1	-	-	-	-		
2	-	-	-	-		
3 4	-	- A	200 455	202.455		
5	1	1	222,455 236,442	222,455 236,442		
6	1	1	261,298	261,298		
TOTAL: G/L 01 - 06	3	3	720,195	720,195		
7			-	0,.00		
8	1	1	431,100	431,100		
9	2	2	944,668	944,668		
10	2	2	1,029,777	1,029,777		
12	-	-	-	-		
TOTAL: G/L 07 - 12	5	5	2,405,545	2,405,545		
13	1	1	649,955	649,955		
14	-	-	-	-		
15	-	-	-	-		
16 TOTAL: G/L 13 - 16	1	1	640.0EE	640.0EE		
TOTAL: G/L 13 - 16	1	1	649,955	649,955		
17						
TOTAL: G/L 17						
TOTAL: DEPT. OF ADMINISTRATION AND						
PROCUREMENT	9	9	3,775,695	3,775,695		
			2,212,000	3,113,000		
DEPT. OF ACCOUNTS						
1	-	-	-	-		
2	-	_	-	-		
3	-	-	-	-		
4	7	7	1,557,182	1,557,182		
5	2	2	472,884	472,884		
6	-	-		2 020 000		
TOTAL: G/L 01 - 06	9	9	2,030,066	2,030,066		
7	-	-	-	-		
8 9	-	-	-	-		
10	1	1	514,889	514,889		
12	2	2	1,196,484	1,196,484		
TOTAL: G/L 07 - 12	3	3	1,711,372	1,711,372		
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	14	14	5,107,872	5,107,872		

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PLANNING, RESEARCH AND				
STATISTICS				
1	_	_	_	
2		_	_	
3		_	_	
4	_	_	_	
5		_	_	
6		_	_	
TOTAL: G/L 01 - 06	+			
	1	1	200 704	200 704
7 8	1	I	380,784	380,784
9		-	470 224	470.004
	1	1	472,334	472,334
10 12	-	-	-	-
	 	-	050 440	052.440
TOTAL: G/L 07 - 12			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			853,118	853,118
MAPPING/GIS DEPARTMENT				
1	_	-	-	-
2	_	-	-	-
3	_	-	-	-
4	2	4	444,909	889,818
5	1	1	236,442	236,442
6	5	1	1,306,490	
TOTAL: G/L 01 - 06	6	6	1,987,842	1,387,558
7	5	5	1,903,919	1,903,919
8		-	- 1,000,010	1,000,010
9		_	_	_
10		_	_	_
12	_	_	_	
TOTAL: G/L 07 - 12	5	5	1,903,919	1,903,919
13	+		.,000,010	1,000,010
14	2	2	1,432,957	- 1,432,957
15	+ 2		1,432,957	1,432,957
16	1		_	
TOTAL: G/L 13 - 16	2	2	1,432,957	1,432,957
101AL. G/L 13 - 10			1,432,937	1,432,937
47	-			
17	+		-	
TOTAL: G/L 17 TOTAL: DEPT. OF MAPPING/GIS	13		5,324,717	•
TOTAL DEDT OF MARRING/OIO	42	13	E 224 747	4,724,434

	Establishments		Pro	ovisions	
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	2	944,668	944,668
10	-	-	-	
12	-	-	-	
TOTAL: G/L 07 - 12	3	3	1,325,452	1,325,452
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	3,182,178
DEPT. OF CADASTRAL AND LEGAL				
1	-	-	-	
2	-	-	-	
3	-	-	-	
4	5	5	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	1	3	380,784	1,142,35
8	-	-	-	
9	5	2	2,361,671	944,668
10	1	1	514,889	
12	3	1	1,794,726	
TOTAL: G/L 07 - 12	10	7	5,052,069	
13	2	2	1,299,910	
14	3	3	2,149,435	2,149,435
15	1	-	-	
16	+	-	2 440 245	2 440 241
TOTAL: G/L 13 - 16	7	7	3,449,345	3,449,345
17	-1	-	-	
	T			1
TOTAL: G/L 17	-	-	-	

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF TOPO/INFRASTRUCTURE				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	3	3	667,364	667,364
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	5	5	1,165,104	1,165,104
7	-		-	-
8	2	2	862,200	862,200
9	2	2	944,668	944,668
10	3	1	1,544,666	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	5	5	3,351,534	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	5,233,116	4,203,339
SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES	-	-	-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0426-1 - OFFICE OF THE SURVEYOR GENERAL

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
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 ALOWANCE			-	
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
		.,	· · ·	
01.04	SUMMAR	Y		
GL01	-	-	-	
GL02	-	-	-	
GL03	-	-	-	
GL04	21	23	4,671,546	5,116,455
GL05	9	9	2,127,978	2,127,978
GL06	7	3	1,829,087	783,894
GL07	8	10	3,046,270	3,807,838
GL08	3	3	1,293,299	
GL09	12	9	5,668,010	4,251,007
GL10	7	5	3,604,221	2,574,443
GL12	5	3	2,991,209	1,794,726
GL12 GL13	4	4	2,599,819	
	8	8		2,599,819
GL14	٥	8	5,731,827	5,731,827
GL15	-	-		
GL16	-	-	-	
GL17	-	-	-	
SUBVENTIONS				
SURVEYOR GENERAL	-	-	-	
	1			
	-1	-1	-	
ALLOWANCES	-	-	20,580,188	20,580,188

IMO STATE GOVERNMENT OF NIGERIA **DRAFT BUDGET - 2024** L; HEAD 0421 -1A - OFFICE OF THE SURVEYOR GENERAL Approved Estimates Approved Sub **Details of Expenditure** Estimates Actual Expenditure COVID-19 He<u>a</u>d 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS **TOTAL EXPENDITURE** 189,155,954 189,532,078 131,519,578 **TOTAL CONSOLIDATED PERSONNEL** 51,519,578 51,519,578 54,143,454 135,012,500 138,012,500 80,000,000 TOTAL RECURRENT EXPENDITURE 2 TRAVEL AND TRANSPORT LOCAL TRANSPORT & TRAVEL 4,000,000 3,000,000 3,100,000 INTERNAL AIR PASSAGES 2,000,000 2,000,000 1,200,000 LEAVE TRANSPORT GRANTS NON-ACCIDENT BONUS ADJUSTMENTS 12,500 12,500 3,500,000 3,500,000 ADJUSTMENTS TOTAL SUBHEAD 2 9,512,500 8,512,500 4,300,000 3 **UTILITY SERVICES** FURNITURE ALLOWANCE 5,000,000 4,000,000 3,740,000 RADIO/ TELEPHONE MAINT CHARGES **TOTAL SUBHEAD 3** 5,000,000 4,000,000 3,740,000 **TELEPHONE AND POSTAL SERVICES** TELEPHONE AND POSTAL SERVICES 1,000,000 1,000,000 1,000,000

1,000,000

1,000,000

1,000,000

TOTAL SUBHEAD 4

HEAD 0421 -1A - OFFICE OF THE SURVEYOR GENERAL

		Approved	Approved					
Sub	Details of Expenditure	Estimates	Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
		OVERHEAD C	OSTS					

		STATIONER		
	STATIONERY	3,000,000	3,000,000	2,500,000
-				
-				
⊢				
⊢				
-				
	TOTAL SUBHEAD 5	3,000,000	3,000,000	2,500,000
		INT. OF OFFICE FURN	TTUDE 8 FOUTD	
	MAINT. AND REPAIRS OF OFFICE	INT. OF OFFICE FURN	ITURE & EQUIP	
	EQUIPMENT	2 500 000	2 500 000	600,000
1	MAINT. OF FIRE EXTINGUISHER	2,500,000	2,500,000 500,000	
		500,000		500,000
	OFFICE BUILDING AND MINOR WORKS	4,000,000	4,000,000	1,200,000
\vdash	OFFICE FURNITURE AND EQUIPMENT	1,500,000	1,500,000	1,600,000
L	OPEN SPACES DRAWING OFFICE			600,000
	EQUIPMENT	60,000,000	50,000,000	1,000,000
	MAINT. AND REPAIRS OF SURVEY			
	EQUIPMENT			
1				
		60 500 000	E0 E00 000	
	TOTAL SUBHEAD 6	68,500,000	58,500,000	5,500,000
	MAI	NT. OF VEHICLES & C	APITAL ASSETS	
	AIR SURVEY LAB. COST	5,000,000	5,000,000	220,000
	LAND INFORMATION COMPUTER			
	SYSTEM	12,000,000	12,000,000	550,000
		· ' [· · · ·	,
	LANDS REGISTRY COMPUTER SYSTEM			-
	MAINT OF COMPUTER SYSTEMS	1,000,000	1,000,000	500,000
	MAINT OF GENERATOR SETS	1,200,000	1,200,000	1,000,000
	MAINT. AND REPAIRS OF SURVEY	_,_00,000	_,,	_,,
	EQUIPMENT			600,000
	MAINT. OF AIR CONDITIONERS &			333,300
	REFRIDGERATORS	300,000	300,000	200,000
	MAINT. OF GENERATOR SETS	300,000	330,000	440,000
	MOTOR VEHICLE MAINT. & RUNNING			1 10,000
			5,000,000	3,000,000
		5 000 0001	3,000,000	3,000,000
	COSTS	5,000,000	· · · · · · · · · · · · · · · · · · ·	
	COSTS PRODUCTION & FIELD DEMARCATION	5,000,000	, .	2 000 000
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT	5,000,000	, ,	3,000,000
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT SURVEY EQUIPMENT & MACHINES	5,000,000	, ,	3,000,000 1,600,000
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT SURVEY EQUIPMENT & MACHINES PRODUCTION & FIELD DEMARCATION			
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT SURVEY EQUIPMENT & MACHINES	4,500,000	3,000,000	
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT SURVEY EQUIPMENT & MACHINES PRODUCTION & FIELD DEMARCATION			
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT SURVEY EQUIPMENT & MACHINES PRODUCTION & FIELD DEMARCATION			
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT SURVEY EQUIPMENT & MACHINES PRODUCTION & FIELD DEMARCATION			
	COSTS PRODUCTION & FIELD DEMARCATION EQUIPMENT SURVEY EQUIPMENT & MACHINES PRODUCTION & FIELD DEMARCATION			

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0421 -1A - OFFICE OF THE SURVEYOR GENERAL Approved Approved Estimates Estimates Actual Expenditure COVID-19 Head 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

8	CONSULTANCY SERVICES							
	CONSULTANCY SERVICES		2,000,000	1,000,000				
	TOTAL SUBHEAD 8	-	2,000,000	1,000,000	-			
9		GRANTS						
	TOTAL SUBHEAD 9	-	-	-	-			
10	1	RAINING AND STAFF	DEVELOPMENT					
	LIBRARY AND PERIODICALS	2,000,000	2,000,000	300,000				
	COMPUTERS	4,000,000	2,000,000	1,000,000				
	MINISTERIAL SPORTS STAFF TRAINING & DEVELOPMENT	1,000,000 6,000,000	500,000 5,000,000	1,000,000 2,000,000				
	TRAINING & DEVELOPMENT	0,000,000	3,000,000	2,000,000				
	CONFERENCES	6,000,000	5,000,000	550,000				
	TOTAL SUBHEAD 10	19,000,000	14,500,000	4,850,000	-			

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0421 -1A - OFFICE OF THE SURVEYOR GENERAL Approved Approved Estimates Estimates Actual Expenditure COVID-19 Head 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

11	HOSPITALITY				
	WARDROBE ALLOWANCE PERM				
	SECRETARY	-	-	-	-
	NON-ACCT ALLOW - POLITCAL				
	APPOINTEES	-	-	-	-
	NON-ACCT ALLOW - DIRECTORS	-	-	-	-
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	OFFICE AND GENERAL		5,500,000	2,000,000	-
	UNIFORMS		1,500,000	-,000,000	-
	REFUND OF MEDICAL EXPENSES		3,500,000	3,000,000	-
	RENTS FOR RENTED APARTMENTS			-	-
	OPEN SPPACES AWARENESS TROPHY			-	-
	STATE BOUNDARY COMMITTEE		2,500,000	-	-
	OPEN SPACES FACILITIES REVENUE				
	COLLECTION			-	-
	PUBLICITY/ADVERTS		3,500,000	1,000,000	-
	BUDGET PREPARATION AND				
	MONITORING OF				
	PROJECTS/PROGRAMMES			-	-
	MAINTENANCE OF OPEN SPACES			-	-
	BEAUTIFICATION EXPENSES ADJUSTMENT			-	-
	SPECIAL IMPREST - OPERATIONS			5,000,000	-
	ENHANCED PROTOCOLS AND TESTING			3,000,000	
cv	SYSTEMS		2,500,000	35,000,000	
	31312113		2/300/000	33,000,000	

HEAD 0427 - MINISTRY OF WORKS							
	Establisl	hments	Provi	sions			
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	850	FIONI A					
		TION A RSONNEL COSTS	3				
OFFICE OF THE COMMISSIONER	4	4	4 007 005	4 007 005			
COMMISSIONER PERMANENT SECRETARY	1	1	1,337,225 1,247,870	1,337,225 1,247,870			
TOTAL: OFFICE OF THE	1	•	1,247,070	1,247,070			
COMMISSIONER	2	2	2,585,095	2,585,095			
DEPT. OF ADMINISTRATION							
1	-	-	-	-			
2	-	-	-	-			
3	-	-	-	-			
5	7	7	1,557,182 1,655,094	1,557,182			
6	7	7	1,829,087	1,655,094 1,829,087			
TOTAL: G/L 01 - 06	21	21	5,041,362	5,041,362			
7	30	30	11,423,513	11,423,513			
8	5	5	2,155,499	2,155,499			
9	10	10	4,723,342	4,723,342			
10	3	3	1,544,666	1,544,666			
12 TOTAL: G/L 07 - 12	3 51	3 51	1,794,726 21,641,745	1,794,726 21,641,745			
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			
47							
17 TOTAL: G/L 17			-	-			
TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION	74	74	28,049,541	28,049,541			
TOTAL DEFINITION ADMINISTRATION	7-7		20,040,041	20,040,041			
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 1,142,351			
7 8	3	3	1,142,351 431,100	1,142,351 431,100			
9	6	6	2,834,005	2,834,005			
10	-	-	_,== ,,===	-,,			
12	-	-	-	-			
TOTAL: G/L 07 - 12	10	10	4,407,456	4,407,456			
13			-	-			
14 15			<u>-</u>	-			
16			-				
TOTAL: G/L 13 - 16			-				
17			-	-			
TOTAL: G/L 17			-				
TOTAL: DEPT. OF PROCUREMENT	13	13	5,191,350	5,191,350			

HEAD 0427 - MINISTRY OF WORKS

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	3	3	1,293,299	
9	11	11	5,195,676	
10	1	1	514,889	
12	1	1	598,242	
TOTAL: G/L 07 - 12	16	16	7,602,106	7,602,106
13	-	-	-	-
14	-	-	-	<u>-</u>
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	17	8,407,949	8,407,949
DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1	-	•	ı	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	1	1	380,784	
8	2	2	862,200	
9	3	3	1,417,002	1,417,002
10	-	-	-	500.040
12 TOTAL: 6/1.07, 12	1 7	1	598,242	
TOTAL: G/L 07 - 12	7	7	3,258,228	3,258,228
13			-	-
14			-	-
15 16	4	4	1 025 554	1 025 554
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
I UTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
47				
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING,				
RESEARCH AND STATISTICS	8	8	4,293,779	4,293,779

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0427 - MINISTRY OF WORKS

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF MECHANICAL				
ENGINEERING				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	3	3	783,894	783,894
TOTAL: G/L 01 - 06	3	3	783,894	783,894
7	23	23	8,758,026	8,758,026
8	2	2	862,200	862,200
9	29	29	13,697,691	13,697,691
10	-	-	-	-
12	-	-	- 00 047 047	- 00 047 047
TOTAL: G/L 07 - 12	54	54	23,317,917	23,317,917
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	2 202 024	2 202 024
101AL: G/L 13 - 16	3	3	3,382,821	3,382,821
17				
TOTAL: G/L 17			-	-
TOTAL: OF MECHANICAL				-
ENGINEERING	59	59	27,484,632	27,484,632
ENGINEERING	39	39	21,404,032	21,404,032
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	24	9,138,810	9,138,810
8	1	1	431,100	431,100
9	29	34	13,697,691	16,059,361
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	61	61	24,380,731	26,742,402
13	10	14	6,499,548	9,099,367
14	5	5	3,582,392	3,582,392
15	1	1	805,843	
16	2	2	2,071,103	
TOTAL: G/L 13 - 16	22	22	12,958,886	15,558,705
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF CIVIL				
ENGINEERING	87	87	38,345,966	43,307,456

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0427 - MINISTRY OF WORKS

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

SUBVENTED AGENCIES				
SUBVENTED AGENCIES				
DEPT. OF CONSTRUCTION AND				
MATERIAL LABORRATRY				
-				
1	-	-	-	-
2	-	-	-	-
3 4	-	-	-	-
5	-	-	-	-
6	-		261,298	 261,298
TOTAL: G/L 01 - 06	1	1	261,298	261,298
	· ·			· · · · · · · · · · · · · · · · · · ·
7	3	3	1,142,351	1,142,351
8	-	-		
9	5	5	2,361,671	2,361,671
10 12	1	1	514,889	514,889
.=	-	-	-	4 040 044
TOTAL: G/L 07 - 12	9	9	4,018,911	4,018,911
13	2	4	1,299,910	2,599,819
14	2	2	1,432,957	1,432,957
15	1	1	805,843	805,843
16	1	1	1,035,551	1,035,551
TOTAL: G/L 13 - 16	8	8	4,574,261	5,874,170
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF CONSTRUCTION				
AND MATERIAL LABORRATRY	17	17	8,854,470	10,154,379
TOTAL: SUBVENTED AGENCIES		-		30,463,138
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			3,174,000	3,174,000
HAZARD ALLOWANCE			_	_
TOOLS ALLOWANCE			_	
UNIFORM ALLOWANCE			_	
			_	
OUTFIT ALOWANCE			-	<u>-</u>
FURNITURE ALLOWANCE			-	-
FURNITURE ALLOWANCE LEAVE BONUS			96 000 - -	- - - 96,000
FURNITURE ALLOWANCE LEAVE BONUS ENTERTAINMENT ALLOWANCE			96,000 3 496 705	
FURNITURE ALLOWANCE LEAVE BONUS ENTERTAINMENT ALLOWANCE DOMESTIC STAFF			96,000 3,496,705	
FURNITURE ALLOWANCE LEAVE BONUS ENTERTAINMENT ALLOWANCE DOMESTIC STAFF NEWS MAG/ JOURNAL ALLOWANCE				
FURNITURE ALLOWANCE LEAVE BONUS ENTERTAINMENT ALLOWANCE DOMESTIC STAFF NEWS MAG/ JOURNAL ALLOWANCE SECURITY ALLOWANCE				
FURNITURE ALLOWANCE LEAVE BONUS ENTERTAINMENT ALLOWANCE DOMESTIC STAFF NEWS MAG/ JOURNAL ALLOWANCE				96,000 3,496,705 - -

HEAD 0427 - MINISTRY OF WORKS

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

	OIAII ANDIE	ROOMINEE GOOT	'	
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
	0111			
01.04	SUN	MARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	8	8	1,779,636	1,779,636
GL05	7	7	1,655,094	1,655,094
GL06	17	17	4,442,067	4,442,067
GL07	84	84	31,985,836	31,985,836
GL08	14	14	6,035,397	6,035,397
GL09	93	98	43,927,077	46,288,748
GL10	6	6	3,089,332	3,089,332
GL12	6	6	3,589,451	3,589,451
GL13	16	22	10,399,277	14,299,006
GL14	10	10	7,164,784	7,164,784
GL15	3	3	2,417,530	2,417,530
GL16	4	4	4,142,205	4,142,205
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	270	281	202,963,660	239,688,197

HEAD 0422 - MINISTRY OF WORKS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	306,707,670	168,304,740	200,041,321	30,000,000
	PERSONNEL	202,963,660	75,060,730		
	TOTAL RECURRENT EXPENDITURE	103,744,010	93,244,010	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 NO-ACCIDENT BONUS	13,994,010 40,000	13,994,010 40,000	3,985,055	
	ADJUSTMENTS	40,000	40,000	-	
	7 NO SOSTILITIO				
	TOTAL SUBHEAD 2	18,534,010	18,534,010	3,985,055	-
			, ,		
3					
	UTILITY SERVICE	2,000,000	2,000,000		
	ELECTRICITY BILLS	2,000,000	2,000,000		-
	FURNITURE ALLOWANCE	4,000,000	4,000,000		
	TOTAL SUBHEAD 3	6,000,000	6,000,000	-	-
4					
	TELEPHONE AND POSTAL SERVICES	TELEPHONE AND P	1,000,000	l I	
	TELEPHONE AND POSTAL SERVICES		1,000,000		-
	TOTAL SUBHEAD 4	_	1,000,000	_	

HEAD 0422 - MINISTRY OF WORKS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
SECTION B									
	OVERHEAD COSTS								

5		STATION	STATIONERY				
	STATIONERY	15,000,000	15,000,000				
	STATIONER	13/000/000	13,000,000				
	TOTAL SUBHEAD 5	15,000,000	15,000,000	-	-		
6	MAT	NT OF OFFICE FUR	NITTIDE & FOLITO				
	MAI	NT. OF OFFICE FUR	INTI OKE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS						
	OFFICE BUILDING AND MINOR WORKS OFFICE FURNITURE AND EQUIPMENT		-				
	GOVERNMENET RESIDENTIAL		-				
	QUARTERS DRAWING OFFICE EQUPMENT		-	194,292,766			
	DIVAMING OLLICE EGODMENT			194,292,766			
	MAINTENANCE OF OFFICE EQUIPMENT						
	MAINTENANCE OF OFFICE EQUIPMENT						
	FURNITURE	3,500,000					
	MAINT. OF FIRE EXTINGUISHER	3,300,000					
	MAINT. OF TIRE EXTINGUISHER						
	TOTAL SUBHEAD 6	3,500,000	-	194,292,766	-		
7		NT OF VEHICLES A	CARTAL ACCETS				
	FIRE SERVICE TRAINING EQUIPMENT	NT. OF VEHICLES &	CAPITAL ASSETS	1			
				-	-		
	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	-			
		3,000,000	3,000,000	-			
	MATERIAL TEST LABORATORY			-			
	ELECTRICAL TEST LABORATORY			-			
	MAINT. OF FIRE TRUCKS AND EQUIPMENT						
	MOTOR MECHANIC MAINT. &			-	-		
	RUNNING COSTS	1,460,000	1,460,000	1,043,500			
	UPKEEP OF DRAWING EQUIPMENT	920,000	920,000	720,000	<u>-</u>		
	MAINT. OF PUBLIC BUILDINGS	920,000	920,000	720,000	<u> </u>		
	MOTOR VEHICLE: MAINT & RUNNING			_			
	COSTS						
		3,000,000	3,000,000				
	MAINT OF GENERATOR SETS		3,000,000				
	MAINT OF GENERATOR SETS MAINT OF COMPLIER SYSTEMS			_	_		
	MAINT OF COMPUTER SYSTEMS	3,000,000	3,000,000		<u>-</u>		
	MAINT OF COMPUTER SYSTEMS PLANT, MACHINERY & EQUIPMENT			<u>-</u>	-		
	MAINT OF COMPUTER SYSTEMS PLANT, MACHINERY & EQUIPMENT INTERNAL COMM. SYSTEM INST.			- - -	<u>-</u> -		
	MAINT OF COMPUTER SYSTEMS PLANT, MACHINERY & EQUIPMENT			- - -	- - -		
	MAINT OF COMPUTER SYSTEMS PLANT, MACHINERY & EQUIPMENT INTERNAL COMM. SYSTEM INST.			-	- - -		
	MAINT OF COMPUTER SYSTEMS PLANT, MACHINERY & EQUIPMENT INTERNAL COMM. SYSTEM INST.			-	- - -		
	MAINT OF COMPUTER SYSTEMS PLANT, MACHINERY & EQUIPMENT INTERNAL COMM. SYSTEM INST.			-	-		
	MAINT OF COMPUTER SYSTEMS PLANT, MACHINERY & EQUIPMENT INTERNAL COMM. SYSTEM INST.			-	-		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0422 - MINISTRY OF WORKS Sub Details of Expenditure Draft Estimates Estimates EXEPENDITURE COVID-19 Head 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

8	8 CONSULTANCY SERVICES					
	CONSULTANCY SERVICES	2,000,000	2,000,000		_	
	CONSULTANCT SERVICES	2,000,000	2,000,000		-	
	TOTAL SUBHEAD 8	2,000,000	2,000,000	-	-	
9						
9		GRAN	ITS			
	TOTAL SUBHEAD 9	-	-	-	-	
10	TE	RAINING AND STA	FF DEVELOPMENT			
	NEWSPAPERS MAGAZINES AND					
	PERIODICALS	1,000,000	1,000,000		_	
	LIBRARY EQUIPMENT	, ,	, ,		-	
	TRAINING & STAFF DEVELOPMENT	20,000,000	20,000,000		-	
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000			
	LIBERARY AND PERIODICALS	1,000,000	1,000,000		_	
	222.0 7 2.12.0 210.120	2/000/000	2,000,000			
	TOTAL SUBHEAD 10	23,000,000	23,000,000	-	-	

HEAD 0422 - MINISTRY OF WORKS

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
SECTION B									
	OVERHEAD COSTS								

11		FI	NTERTAINMENT A	ND HOSPITALITY		
		WARDROBE ALLOWANCE - SPECIAL	TIERIAINI-LITI A	IND HOSPITALITY		
		ADVISER		_	-	_
		WARDROBE ALLOWANCE PERM				
		SECRETARY		_		_
		NON-ACCT ALLOW - POLITCAL				
		APPOINTEES				_
		01 220				
		NON-ACCT ALLOW - PERM SECRETARY		_		_
		NON-ACCT ALLOW - DIRECTORS		-		-
		NON-ACCT ALLOW - DEPUTY				
		DIRECTORS		-		_
		ENTERTAINMENT & HOSPITALITY		-		-
		BOARD ALLOWANCE		-		-
		HAZARD ALLOWANCE		-		-
		TOTAL SUBHEAD 11	-	-	-	-
12			PROCE			
			PROGR			
		OFFICE AND GENERAL	10,000,000	5,000,000		
		UNIFORMS				
		UNIFORMS - FIRE SERVICE				
		UNIFORMS - VIO'S				
		REFUND OF MEDICAL EXPENSES	-	1,000,000		
		MAINTENANCE OF STATE				
		SECRETARIAT	1,000,000			
		GENERATING SETS - PUBLIC				
		BUILDINGS				
		MAINT OF URBAN STREET LIGHTS				
		SAFETY GEAR FOR FIELD STAFF				
		NATIONAL COUNCIL ON WORKS				
		HOSTINGOF CONFAB OF DIRECTOR OF				
		ELECT/MECH				
		MAINT. & REPAIRS OF ROADS AND				
		BRIDGES				
		SPECIAL IMPREST - OPERATIONS				
		PRIOR YEARS ADJUSTMENTS				
		ENHANCED PROTOCOLS AND TESTING				20.000.000
	CV	SYSTEMS	10 000 000			30,000,000
		ADVERTISEMENT AND PUBLICITY	10,000,000	7,000,000		
		CREATION OF MATERIALS/QUALITY	2 222 222	2 222 222		
		CONTROL DEPARTMENT	2,000,000	2,000,000		
		TOTAL SUBHEAD 12	23,000,000	15,000,000	_	30,000,000
		I OTAL SOUTHAND IZ	23,000,000	13,000,000	_	30,000,000

HEAD (0428 - MINIS	TRY OF TRAI	NSPORT	
	Establis	hments	Provi	sions
Details of Expenditure/Grade Level	2024	2023	2024	2023
		TION A	_	
	STAFF AND PE	RSONNEL COSTS	<u>S</u>	
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	2 595 005	2 505 005
COMMISSIONER		2	2,585,095	2,585,095
DEPT. OF ADMINISTRATION,				
FINANCE & PROCUREMENT				
1 2		-	-	-
3	_	_	-	-
4	4	4	889,818	889,818
5	1	1	236,442	236,442
6	4	3	1,045,192	783,894
TOTAL: G/L 01 - 06	9	8	2,171,453	1,910,154
7	1	2	380,784	761,568
8	6	6	2,586,599	2,586,599
9	7	7	3,306,339	3,306,339
10	8 1	2	4,119,109 598,242	1,029,777 598,242
TOTAL: G/L 07 - 12	23	18	10,991,073	8,282,524
13	1	1	649,955	649,955
14		-	049,900	049,933
15		-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16			649,955	649,955
47				
17 TOTAL: G/L 17			-	-
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ADMINISTRATION,				
FINANCE & PROCUREMENT	26	26	13,812,480	10,842,634
			10,012,100	10,012,001
DERT OF ACCOUNTS				
DEPT. OF ACCOUNTS	_	_		
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 12	5	5	2,574,443	2,574,443
TOTAL: G/L 07 - 12	3 15	12	1,794,726 7,634,274	5,839,548
13	13	12	1,034,214	J,039,340
13			-	<u> </u>
15			_	
16			-	
TOTAL: G/L 13 - 16			-	
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ACCOUNTS	12	12	7,634,274	5,839,548
TOTAL DEL TOT ACCOUNTS	12	12	1,004,214	3,033,340

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0428 - MINISTRY OF TRANSPORT

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

-			
-			
	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
		•	-
•			380,784
2	2	862,200	862,200
-	-	-	-
-	-	-	-
-	-	4 040 000	4 0 40 000
		1,242,983	1,242,983
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		•	-
		1,242,983	1,242,983
_	_	_	_
_	_	_	_
_	_	_	_
7	7	1 557 182	1,557,182
	,	1,007,102	1,007,102
2	2	522.596	522,596
			2,079,778
_		_,,,,,,,,	
_	_	_	_
2	2	944 668	944,668
	-	-	-
3	1	1,794,726	598,242
			1,542,910
			-
		-	-
		-	-
		-	-
		-	-
		_	_
		-	-
12	12	4 819 172	3,622,688
		2 2 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	2 2 862,200

SUBVENTED AGENCIES				
IMO MUNICIPAL SERVICE (IMTS)			-	
COVID-19 SPECAL INTERVENTON				
(Wages)				
TOTAL: SUBVENTED AGENCIES		-	-	
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			10,000,000	
TRANSPORT ALLOWANCE			5,400,000	
UTILITY ALLOWANCE			1,438,291	
MEAL ALLOWANCE			616,800	616,800
MEDICAL ALLOWANCE			-	
HAZARD ALLOWANCE			-	
TOOLS ALLOWANCE UNIFORM ALLOWANCE			-	
OUTFIT ALOWANCE				
FURNITURE ALLOWANCE			-	
LEAVE BONUS			-	
ENTERTAINMENT ALLOWANCE			_	
DOMESTIC STAFF				
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	
PERSONAL ASSISTANT			646,274	
MOTOR VEHICLE MAINTENANCE			7,500,000	
LEAVE ALLOWANCE			258,510	
SEVERANCE GRATUITY			7,755,285	
TOTAL: ALLOWANCES			39,431,624	22,066,179
	SIII	//MARY		
GL01	J -	IIIVIAN I	_	
GL01	-	-		
GL02 GL03	_			
GL03 GL04	11	11	2,447,000	2,447,000
GL04 GL05	1	1	2,447,000	
GL03	6	5	1,567,788	
GL06 GL07	2	3	761,568	
GL07 GL08	9	9	3,879,898	
GL09	15	15	7,085,012	
GL09 GL10	13	7	6,693,553	
GL12	7	2	4,187,693	
GL12 GL13	1	1	649,955	
GL13	-	<u> </u>	040,000	040,300
GL15	_	_		
GL16	-	<u>-</u>		
GL17	_		_	
SUBVENTIONS	_			
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	
ALLOWANCES	<u>'</u>	<u> </u>	39,431,624	
GRAND TOTAL	67	56	69,525,628	
GRAND TOTAL	0/	30	09,525,628	40,199,12

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	144,151,511	113,053,049	2,500,000	30,000,000
	PERSONNEL	69,525,628	33,827,166		
	TOTAL RECURRENT EXPENDITURE	74,625,883	79,225,883	2,500,000	30,000,000
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	5,000,000	6,000,000	250,000	
	INTERNAL AIR PASSAGES	2,000,000	2,000,000	-	
	LEAVE TRANSPORT GRANTS NON-ACCIDENT BONUS	11,375,883 50,000	11,375,883 50,000	-	
	ADJUSTMENTS	30,000	30,000		
	7.555511.12.1115				
	TOTAL SUBHEAD 2	18,425,883	19,425,883	250,000	
	TOTAL GOBILEAD 2	10,425,005	13/423/003	250,000	
-					
3		UTILITY S			
	FURNITURE ALLOWANCE	3,000,000	7,400,000		
	UTILITY SERVICES	-	8,400,000		
	ELECRICITY BILL				
	TOTAL SUBHEAD 3	3,000,000	15,800,000	-	-
4		<u> </u>			
•	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	2,500,000	1,500,000		
	TOTAL CURLEAD 4	2 500 000	1 500 000		
	TOTAL SUBHEAD 4	2,500,000	1,500,000	-	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
SECTION B										
	OVERHEAD COSTS									

5	STATIONERY							
	STATIONERY	4,200,000	4,000,000	341,500				
	TOTAL SUBHEAD 5	4,200,000	4,000,000	341,500	-			
\perp								
6	MA	INT. OF OFFICE FL	JRNITURE & EQUI	Р				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	4,500,000	151,200	-			
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	4,500,000					
	MAINT, OF FIRE EXTINGUISHER	1,500,000	500,000	475 600				
	MAINT. OF OFFICE EQUIPMENT	1,000,000	2 000 000	475,600				
	MAINT. OF OFFICE FURNITURE	4,000,000	3,000,000					
	TOTAL CURUEAR C	16 500 000	42 500 000	525 000				
	TOTAL SUBHEAD 6	16,500,000	12,500,000	626,800	-			
7	МАТ	INT. OF VEHICLES	& CAPITAL ASSET	rs				
	VEHICLE: MAINT. & RUNNING COSTS	5,000,000	4,500,000	286,000				
	COMPUTER SYSTEM MAINTENANCE	2,000,000	1,500,000	-				
	MAINT. Of AIR CONDITIONER AND	, ,	, ,					
	REFRIGERATOR	2,500,000	1,500,000	-				
	MAINT. Of GEN SET	3,500,000	3,000,000	261,700				
	MAINT. Of MECHANICAL WORK SHOP	-	3,500,000	-				
	PLANT MACHINARY EQUIPMENT	-		-				
	TOTAL SUBHEAD 7	13,000,000	14,000,000	547,700	-			

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
SECTION B										
	OVERHEAD COSTS									

8		CONSULTANC	Y SERVICES		
	CONSULTANCY SERVICES	-	-	-	-
	TOTAL SUBHEAD 8	-	-	-	-
9		GRAI	NTS		
	TOTAL SUBHEAD 9	_		_	_
10					
		RAINING AND STA	FF DEVELOPMENT		
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	2,000,000	1,500,000	97,000	
	LIBRARY EQUIPMENT	1,500,000	1,500,000	-	
	TRAINING & STAFF DEVELOPMENT	5,500,000	5,500,000		
	MINISTERIAL SPORTS AND GAMES	1,000,000	500,000		
	TOTAL SUBHEAD 10	10,000,000	9,000,000	97,000	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
SECTION B									
	OVERHEAD COSTS								

11		E	NTERTAINMENT A	ND HOSPITALITY		
		WARDROBE ALLOWANCE - SPECIAL				
		ADVISER		-		-
		WARDROBE ALLOWANCE PERM				
		SECRETARY		-		-
		NON ACCT ALLOW DEDM SECRETARY				
		NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS		-		-
		NON-ACCT ALLOW - DIRECTORS		-		-
		DIRECTORS		_		_
		MAINTENACE AND HOSPITALITY				
		THAT ENGLY HE THOU THE STATE OF				
		TOTAL SUBHEAD 11	_	_	_	_
12			PROGI	DAMS		
		OFFICE AND GENERAL	PROGI	500,000	372,000	
		UNIFORMS	3,000,000	200/000	160,000	
		REFUND OF MEDICAL EXPENSES	.,,	1,000,000	-	
		NATIONAL COUNCIL ON TRANSPORT	1,000,000	1,500,000		
		ADVERTISEMENT/PUBLICITY	3,000,000			
		NATIONAL COUNCIL ON TRANSPORT		-		
		SPECIAL IMPREST - OPERATIONS		-		
	cv	ENHANCED PROTOCOLS AND TESTING SYSTEMS				-
		FUMIGATION AND MONITORING OF				
	CV	TRANSPORT HUBS			105,000	30,000,000
		TOTAL SUBHEAD 12	7,000,000	3,000,000	637,000	30,000,000

HEAD 0429 - 0	OFFICE OF TI	HE STATE AU	DITOR-GENERA	L
	Establis	hments	Provis	sions
Details of Expenditure/Grade Level	2024	2023	2024	2023
		CTION A	_	
	STAFF AND PE	RSONNEL COST	S	
OFFICE OF THE AUDITOR-				
GENERAL				
AUDITOR-GENERAL	QE.		REVENUE FUND CH	ADCES
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE AUDITOR-		,	1,217,070	1,211,010
GENERAL	1	1	1,247,870	1,247,870
		-	-,_ ::,=::	1,211,011
DEPT. OF ADMINISTRATION,				
FINANCE & PROCUREMENT				
1			-	-
2			-	-
3	4	4	847,914	847,914
4	1	1	222,455	222,455
5	5	- 1	1,182,210	
6	2	2	522,596	522,596
TOTAL: G/L 01 - 06	8	6	2,775,175	1,356,523
7	3	3	1,142,351	1,142,351
8 9	3 6	3	1,293,299 2,834,005	1,293,299
10	0	6	2,834,005	2,834,005
12	3	3	1,794,726	- 1,794,726
TOTAL: G/L 07 - 12	15	15	7,064,381	7,064,381
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 &			44.00.00	
PROCUREMENT	23	23	11,205,989	9,787,337
DEPT. OF GOVERNMENT				
ACCOUNTS				
1 2			-	<u>-</u>
3				
4			_	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			_	
8	2	2	862,200	862,200
9	8	12	3,778,673	5,668,010
10	4	4	2,059,555	2,059,555
12	10	4	5,982,419	2,392,968
TOTAL: G/L 07 - 12	22	22	12,682,846	10,982,732
13	1	1	746 470	716 470
14	1	1	716,478	716,478
16			-	
TOTAL: G/L 13 - 16	1	1	716,478	716,478
	<u>'</u>	<u>'</u>	710,470	110,710
17			_	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF GOVERNMENT				
ACCOUNTS	23	23	13,399,325	11,699,210
		452		

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
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	3	1,417,002	1,417,002
10	1	1	514,889	514,889
12			-	-
TOTAL: G/L 07 - 12	5	5	2,362,991	2,362,991
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 PROJECT				
MONITORING & EVALUATION			3,405,276	3,405,276
DEPT. OF LOCAL GOVERNMENT				
EDUCATION AUTHORITY				
1			-	-
2			-	•
3			-	-
4			-	•
5			-	-
TOTAL: G/L 01 - 06			-	-
	4	4	000.704	000 70
7	1	1	380,784	380,784
8 9	2	2	862,200 472,334	862,200
10	1	1	514,889	472,334 514,889
12	I	l	514,009	514,008
TOTAL: G/L 07 - 12	5	5	2,230,206	2,230,206
13		3	2,230,200	2,230,200
14			_	-
15	3	3	2,417,530	2,417,530
16	3	3	2,417,330	2,417,000
TOTAL: G/L 13 - 16	3	3	2,417,530	2,417,530
			2, ,500	=,,000
17			-	•
TOTAL: G/L 17			-	
TOTAL: DEPT. OF LOCAL				
GOVERNMENT EDUCATION				
AUTHORITY	8	8	4,647,736	4,647,736

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
SECTION A							
STAFF AND PERSONNEL COSTS							

DEDT OF DEVENUE ACCOUNT				
DEPT. OF REVENUE ACCOUNT				
1	-	-	-	•
2	-	-	400.057	400.05
3	2	2	423,957	423,957
<u>4</u> 5	-	-	-	
6	-	-	-	
TOTAL: G/L 01 - 06	2	2	423,957	423,957
7			420,001	420,001
8	_	-	_	
9	6	6	2,834,005	2,834,005
10	1	1	514,889	514,889
12	7	-	4,187,693	
TOTAL: G/L 07 - 12	14	7	7,536,587	3,348,894
13			-	· · · · · ·
14			-	
15			-	
16			-	
TOTAL: G/L 13 - 16			-	
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF REVENUE				
ACCOUNT	9	9	7,960,544	3,772,851
DEPT. OF FINANCE AND ACCOUNT				
1	-	-	-	
2	-	-	-	
3	-	-	-	
4	-	-	-	
5	2	2	472,884	472,884
6	•		470.004	470.00
TOTAL: G/L 01 - 06	2	2	472,884	472,884
7			-	202.00
8	2	2	862,200	862,200
9	6	2	2,834,005	944,668
10 12	5	-	2,574,443	
TOTAL: G/L 07 - 12	13	4	6,270,648	1,806,868
13	5	5	3,249,774	3,249,774
14 15	2	4	2,865,913 1,611,686	2,865,913
16		<u> </u>	1,011,000	
TOTAL: G/L 13 - 16	11	9	7,727,374	6,115,687
101AL. 0/L 13-10	11	9	1,121,314	0,113,007
17	-	-		
TOTAL: G/L 17	_	-		
TOTAL: G/L 17 TOTAL: DEPT. OF FINANCE AND	-	-	-	
ACCOUNT	26	19	14,470,906	9 205 420
MCCOUNT	26	19	14,470,906	8,395,439
SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	_	

HEAD 0429 - OFFICE OF THE STATE AUDITOR-GENERAL

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
SECTION A							
STAFF AND PERSONNEL COSTS							

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			13,245,940	9,876,829
TRANSPORT ALLOWANCE			8,278,700	6,173,011
UTILITY ALLOWANCE			3,311,474	2,469,200
MEAL ALLOWANCE			1,164,000	894,000
MEDICAL ALLOWANCE			- 1,101,000	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	
UNIFORM ALLOWANCE			-	
OUTFIT ALOWANCE			-	
FURNITURE ALLOWANCE			-	
LEAVE BONUS			-	
ENTERTAINMENT ALLOWANCE			72,000	48,000
DOMESTIC STAFF			1,641,552	1,094,368
DOIVILGTIC STALL			1,041,332	1,094,300
NEWS MAG/ JOURNAL ALLOWANCE				_
SECURITY ALLOWANCE			_	
OTHER ALLOWANCE			-	
PROVISION FOR NEW EMPLOYMENT			-	
PROVISION FOR NEW EIVIFLOTIVIENT			_	-
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			12,000,000	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			46,701,739	28,479,384
TOTAL ALLOWANDES			40,101,100	20,410,004
	SIII	MMARY		
GL01	-	·	_	
GL02	_	_	_	
GL02 GL03	6	6	1,271,871	1,271,871
GL03	1	1	222,455	222,455
GL05	8	2	1,891,536	472,884
GL06	2	2	522,596	522,596
GL07	4	4	1,523,135	1,523,135
GL08	10	10	4,310,998	4,310,998
GL09	30	30	14,170,025	14,170,025
GL10	12	7	6,178,664	3,604,221
GL12	20	7	11,964,838	4,187,693
GL13	6	6	3,899,729	3,899,729
GL14	6	6	4,298,870	4,298,870
GL15	6	4	4,835,059	3,223,373
GL16	-	-	-	
GL17	-	-	-	
SUBVENTIONS	-	-	-	
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-		.,,0.0
ALLOWANCES			46,701,739	28,479,384
GRAND TOTAL	112	86	103,039,384	71,435,103

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

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B OVERHEAD COSTS								
	TOTAL EXPENDITURE	290,039,384	172,657,145	178,951,118	15,000,000				
	PERSONNEL	103,039,384	74,283,945	74,283,945					
	TOTAL RECURRENT EXPENDITURE	187,000,000	98,373,200	104,667,173	15,000,000				
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	. , ,	-,,				
2		TRAVEL AND	TRANSPORT						
	LOCAL TRANSPORT & TRAVEL	7,000,000		2,500,000					
	INTERNAL AIR PASSAGES	5,000,000	3,500,000	2,000,000					
	LEAVE TRANSPORT GRANT	10,000,000	4,623,200	4,623,173					
	NON-ACCIDENT BONUS		50,000	-					
	ADJUSTMENTS								
	TOTAL SUBHEAD 2	22,000,000	13,173,200	9,123,173					
	TOTAL SUBHEAD 2	22,000,000	13,173,200	9,123,173	-				
3		UTILITY S	ERVICES						
	FURNITURE ALLOWANCE	5,000,000	4,000,000	4,000,000					
	TOTAL SUBHEAD 3	5,000,000	4,000,000	4,000,000					
	TOTAL GODILAD S	5,000,000	1,000,000	-,000,000					
4		TELEPHONE AND P	OSTAL SERVICES						
•	TELEPHONE AND POSTAL SERVICES	1000000		1,000,000					
			,,	, ,					
	TOTAL SUBHEAD 4	1,000,000	1,000,000	1,000,000	-				

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

	TIEAD 0420 - OF FIGE OF THE ADDITOR-DERETAL (OTATE)							
			Approved	Actual				
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
		OVERHEAD COS	TS					

5	STATIONERY						
	STATIONERY	5000000	3,000,000	2,500,000			
	TOTAL SUBHEAD 5	5,000,000	3,000,000	2,500,000	_		
		, ,	, ,	, ,			
6	MAI	INT OF OFFICE FIL	IRNITURE & EQUI	D			
-	MAI	INT. OF OFFICE FO	KNII OKE & EQUI				
	OFFICE BUILDING AND MINOR WORKS	10,000,000	2,000,000	2,000,000			
	OFFICE FURNITURE AND EQUIPMENT	10,000,000	3,500,000	2,000,000			
	MAINT. OF FIRE EXTINGUISHER	1,000,000	500,000	500,000			
	TOTAL GURUFAR C	24 000 000	5 000 000	4 500 000			
	TOTAL SUBHEAD 6	21,000,000	6,000,000	4,500,000	-		
7	MAI	NT. OF VEHICLES	& CAPITAL ASSET	rs			
	VEHICLE: MAINT. & RUNNING COSTS	10,000,000	3,000,000	3,000,000			
	MAINT. OF PLANTS, MACHINERY &	20,000,000	35 000 000	2 000 000			
	EQUIPMENTS COMPUTER SYSTEM MAINTENANCE	20,000,000 5,000,000	25,000,000 200,000	2,000,000 4,000,000			
	COTH OTER STOTE IT WANTED	3,000,000	200,000	1,000,000			
	TOTAL SUBHEAD 7	35,000,000	28,200,000	9,000,000	-		

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2024 HEAD 0423 - OFFICE OF THE AUDITOR-GENERAL (STATE)

	TILAD 0423 - OFFICE OF THE ADDITOR-GENERAL (STATE)								
			Approved	Actual					
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COS	STS						

8	CONSULTANCY SERVICES						
	CONSULTANCY SERVICES	15000000	5,000,000	5,000,000			
	TOTAL SUBHEAD 8	15,000,000	5,000,000	5,000,000	-		
9		GRAI	NTS				
		0.0.0					
	TOTAL SUBHEAD 9	-	-	-	-		
10		RAINING AND STA	FF DEVELOPMENT				
	TRAINING, SEMINARS AND CONFERENCES	20,000,000	10 000 000	12 000 000			
	LIBRARY EQUIPMENT	30,000,000 2,000,000	10,000,000 4,000,000	13,000,000 1,500,000			
	TRAINING & STAFF DEVELOPMENT	15,000,000	2,000,000	3,500,000			
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000	300,000			
	TOTAL SUBHEAD 10	48,000,000	17,000,000	18,300,000	-		

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

	0 :20 0 : : :	<u> </u>		<u> </u>					
			Approved	Actual					
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

11		_		ND HOCDITALITY		
11		WARDROBE ALLOWANCE - SPECIAL	NTERTAINMENT A	ND HOSPITALITY		
		ADVISER				
		WARDROBE ALLOWANCE PERM	-	_	_	
		SECRETARY	_	_	_	_
		NON-ACCT ALLOW - POLITCAL				
		APPOINTEES	_	_	_	_
		7.11.7 62.11.226				
		NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-
		NON-ACCT ALLOW - DIRECTORS	-	-	-	-
		NON-ACCT ALLOW - DEPUTY				
		DIRECTORS	-	-	-	-
		TOTAL SUBHEAD 11	_	_	_	_
12			PROGR	AMS		
		OFFICE AND GENERAL	7,000,000	2,000,000	1,500,000	
		UNIFORMS	7,000,000	2,000,000	1,500,000	
		REFUND OF MEDICAL EXPENSES	-	1,000,000	3,744,000	
		HAZARD ALLOWANCE	5,000,000	2,000,000	4,000,000	
		AUDIT DUTY ALLOWANCE	6,000,000	500,000	2,000,000	
		SPECIAL IMPREST - OPERATIONS	2,000,000	2,500,000	5,000,000	
		ENHANCED PROTOCOLS AND TESTING				
	CV	SYSTEMS	15,000,000	15,000,000	35,000,000	15,000,000
		TOTAL SUBHEAD 12	35,000,000	21,000,000	51,244,000	15,000,000

PERSONNEL EXPENDITURE

HEAD 0429-1 - OFF	ICE OF THE		NERAL [LOCAL (•
Deteile of Funer diture/Grade Level	Establis		Provis	
Details of Expenditure/Grade Level	2024	2023 CTION A	2024	2023
		RSONNEL COST	· c	
OFFICE OF THE AUDITOR-	OTAIT AND L	INDOMINEE COOT		
GENERAL				
AUDITOR-GENERAL	SE	CONSOLIDATED	REVENUE FUND CHA	ARGES
PERMANENT SECRETARY	1	1	1,247,870	1,247,870
TOTAL: OFFICE OF THE AUDITOR-	1	1	1,247,870	1,247,870
GENERAL				
DEPT. OF ADMINISTRATION &				
FINANCE				
1			-	-
2			-	-
3			-	-
4			-	-
5	1 2	1	236,442	236,442
6 TOTAL: G/L 01 - 06	3	2	522,596 759,038	236,442
7	3	3	1,142,351	1,142,351
8	2	3	862,200	1,142,331
9	6	6	2,834,005	2,834,005
10	4	-	2,059,555	
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	18	15	8,692,836	7,064,381
13	2	1	1,299,910	649,955
14	1	1	716,478	716,478
15	1	1	805,843	805,843
16 TOTAL: G/L 13 - 16	0		- 0.000.004	0.470.070
TOTAL: G/L 13 - 16	3	3	2,822,231	2,172,276
17			_	
TOTAL: G/L 17			_	
TOTAL: DEPT. OF ADMINISTRATION, FINANCE &				
PROCUREMENT	20	20	12,274,105	9,473,100
DEPT. OF LOCAL GOVT.				
ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3 4	1	1	211,979	211,979
5	-	-	-	-
6	-	-	_	_
TOTAL: G/L 01 - 06			211,979	211,979
7	-	-	-	-
8	2	2	862,200	862,200
9	5	12	2,361,671	5,668,010
10	13	4	6,693,553	2,059,555
12	4	4	2,392,968	2,392,968
TOTAL: G/L 07 - 12	24	22	12,310,391	10,982,732
13 14	3 1	1	1,949,864 716,478	716 170
15	1	1	805,843	716,478
16	-	-	-	-
TOTAL: G/L 13 - 16	1	1	3,472,186	716,478
				·
17			-	<u> </u>
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF LOCAL GOVT.				
ACCOUNTS	23	23	15,994,555	11,911,189

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	
9	2	2	944,668	
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	4	4	1,890,657	1,890,657
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PROJECT				
MONITORING & EVALUATION			2,127,099	2,127,099
INOTHI OTHER & EVALUATION			_,:_:,;;;	_,:_:,;;;;
DEPT. OF ACCOUNTS				
1			_	_
2			_	_
3			_	_
4			_	_
5	1	1	236,442	236,442
6		•	-	200,442
TOTAL: G/L 01 - 06	1	1	236,442	236,442
7			200,112	200,1.12
8	2	2	862,200	862,200
9			002,200	002,200
10	2		1,029,777	
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	5	3	2,490,219	
13		3	2,730,213	1,700,441
13			-	-
15			-	-
16			<u>-</u>	
TOTAL: G/L 13 - 16				_
101AL. G/L 13 - 10				-
17				
TOTAL: G/L 17			-	-
			0.700.004	4 000 000
TOTAL: DEPT. OF ACCOUNTS			2,726,661	1,696,883

HEAD 0429-1 - OFFICE OF THE AUDITOR-GENERAL [LOCAL GOVT]

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEDT OF BROOMBENEUT				
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	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 PROCUREMENT			1,366,433	1,366,433
TOTAL: DEL T. OF TROOUREMENT			1,000,400	1,000,400
DEPT. OF LOCAL GOVERNMENT				
EDUCATION AUTHORITY	2	2		
		2		
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	3	1	1,544,666	514,889
12			-	-
TOTAL: G/L 07 - 12	7	5	3,259,983	2,230,206
13	-	-	-	-
14	-	-	-	-
15	3	3	2,417,530	2,417,530
16	-	-	-	-
TOTAL: G/L 13 - 16	3	3	2,417,530	2,417,530
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF LOCAL				
GOVERNMENT EDUCATION				
AUTHORITY	8	8	5,677,513	4,647,736
GOVERNMENT EDUCATION	8	8	5,677,513	4,647,7

TOTAL: SUBVENTED AGENCIES		-	-	
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			9,695,687	7,404,935
TRANSPORT ALLOWANCE			10,000,000	4,628,079
UTILITY ALLOWANCE MEAL ALLOWANCE			2,423,914 850,800	1,851,228 680,400
MEDICAL ALLOWANCE			030,800	000,400
HAZARD ALLOWANCE				
TOOLS ALLOWANCE				
UNIFORM ALLOWANCE				
OUTFIT ALOWANCE			-	
FURNITURE ALLOWANCE			-	
LEAVE BONUS			-	
ENTERTAINMENT ALLOWANCE			60,000	48,000
DOMESTIC STAFF			1,367,960	1,094,368
				· · · ·
NEWS MAG/ JOURNAL ALLOWANCE			-	
SECURITY ALLOWANCE			-	
OTHER ALLOWANCE			-	
PROVISION FOR NEW EMPLOYMENT			_	C
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			12,000,000	935,903
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			43,386,434	23,630,985
	SUMMARY			
GL01	-	-	-	
GL02	-	-		
GL03	1	1	211,979	211,979
GL04	-	-	=00.000	700 60
GL05	3	3	709,326	709,326
GL06	2	-	522,596	
GL07	4	4	1,523,135	1,523,135
GL08	9	10	3,879,898	4,310,998
GL09	14	21	6,612,678	9,919,017
GL10	23	6	11,842,440	3,089,332
GL12	8	8	4,785,935	4,785,935
GL13	6	2	3,899,729	1,299,910
GL14	3	3	2,149,435	2,149,435
GL15	5	4	4,029,216	3,223,373
GL16	-	-	-	
GL17	-	-	-	
SUBVENTIONS	-	-	4 0 47 070	4 0 47 07
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	43,386,434	23,630,985
ALLOWANCES GRAND TOTAL	79	63		
GRAND TOTAL	79	63	84,800,671	56,101,295

Sub Details of Expenditure Draft Estimates Estimates Expenditure COVID-19				Approved	Actual	
Head	Sub	Details of Expenditure	Draft Estimates	Estimates		COVID-19
TOTAL EXPENDITURE 257,700,671 198,677,154 110,297,154	Head	•	2024	2023	-	RESPONSIVE
TOTAL EXPENDITURE 107AL CURSULUATED 107AL CURSULUATED 107AL CURSULUATED 107AL CURSULUATED 107AL CURSULUATED 107AL RECURRENT EXPENDITURE 172,900,000 139,500,000 51,120,000 -			SECTION B			
TOTAL CONSOLIDATED 84,800,671 59,177,154 59,177,154 TOTAL RECURRENT EXPENDITURE 172,900,000 139,500,000 51,120,000 -			OVERHEAD COS	STS		
TOTAL CONSOLIDATED 84,800,671 59,177,154 59,177,154 TOTAL RECURRENT EXPENDITURE 172,900,000 139,500,000 51,120,000 -						
TOTAL CONSOLIDATED 84,800,671 59,177,154 59,177,154 TOTAL RECURRENT EXPENDITURE 172,900,000 139,500,000 51,120,000 -						
TOTAL CONSOLIDATED 84,800,671 59,177,154 59,177,154 TOTAL RECURRENT EXPENDITURE 172,900,000 139,500,000 51,120,000 -		TOTAL EXPENDITURE	257 700 671	198 677 154	110 297 154	
TOTAL RECURRENT EXPENDITURE 172,900,000 139,500,000 51,120,000 -		TOTAL CONSOLIDATED				
COLUMN TRAVEL AND TRANSPORT		PERSONNEL	84,800,671	59,177,154	59,177,154	
LOCAL TRANSPORT & TRAVEL		TOTAL RECURRENT EXPENDITURE	172,900,000	139,500,000	51,120,000	-
LOCAL TRANSPORT & TRAVEL						
LOCAL TRANSPORT & TRAVEL						
LOCAL TRANSPORT & TRAVEL	2		TRAVEL AND	TDANSDORT		
INTERNAL AIR PASSAGES		LOCAL TRANSPORT & TRAVEL			3 750 000	
LEAVE TRANSPORT GRANTS 3,000,000 - 3,500,000 20,000 00,000 20,000 00,000 20,000 00,0				1,000,000		
NO-ACCIDENT BONUS 500,000 100,000 20,000			3,000,000	-		
OVERTIME ALLOWANCE ADJUSTMENTS TOTAL SUBHEAD 2 44,500,000 31,100,000 7,770,000 - UTILITY SERVICES FURNITURE ALLOWANCE 3,000,000 2,000,000 1,750,000 - TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 - TELEPHONE AND POSTAL SERVICES		NO-ACCIDENT BONUS	500,000	100,000		
TOTAL SUBHEAD 2 44,500,000 31,100,000 7,770,000 - 3 UTILITY SERVICES FURNITURE ALLOWANCE 3,000,000 2,000,000 1,750,000 - TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 - 4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES		OVERTIME ALLOWANCE	·	-	,	
TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 -		ADJUSTMENTS				
TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 -						
TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 -						
TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 -						
TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 -						
TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 -						
FURNITURE ALLOWANCE 3,000,000 2,000,000 1,750,000 -		TOTAL SUBHEAD 2	44,500,000	31,100,000	7,770,000	-
FURNITURE ALLOWANCE 3,000,000 2,000,000 1,750,000 -						
FURNITURE ALLOWANCE 3,000,000 2,000,000 1,750,000 -						
### TOTAL SUBHEAD 3 3,000,000 2,000,000 1,750,000 - #### TELEPHONE AND POSTAL SERVICES #### TELEPHONE AND POSTAL SERVICES #### TELEPHONE AND POSTAL SERVICES	3	FUDALTURE ALLOWANCE			1 750 000	
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES		FORNITORE ALLOWANCE	3,000,000	2,000,000	1,750,000	-
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES						
4 TELEPHONE AND POSTAL SERVICES TELEPHONE AND POSTAL SERVICES		TOTAL SUBHEAD 3	3.000.000	2.000.000	1,750,000	_
TELEPHONE AND POSTAL SERVICES			-,,	, ,	, ,	
TELEPHONE AND POSTAL SERVICES						
TELEPHONE AND POSTAL SERVICES	4		TELEPHONE AND P	OSTAL SERVICES		
TOTAL SUBHEAD 4			-	-	-	-
TOTAL SUBHEAD 4						
TOTAL SUBHEAD 4						
TOTAL SUBHEAD 4						
TOTAL SUBHEAD 4						
TOTAL SUBHEAD 4						
TOTAL SUBHEAD 4						
TOTAL SUBHEAD 4						
		TOTAL SUBHEAD 4	-	-	-	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
		SECTION B				
	OVERHEAD COSTS					

5	STATIONERY					
	STATIONERY	24,000,000	24,000,000	2,000,000		
	TOTAL CURLEAD F	24 000 000	24 000 000	2 000 000		
	TOTAL SUBHEAD 5	24,000,000	24,000,000	2,000,000		
6	MAI	NT. OF OFFICE FU	RNITURE & EQUI	P		
	OFFICE BUILDING AND MINOR WORKS	7,500,000	7,500,000	2,000,000		
	OFFICE FURNITURE AND EQUIPMENT	6,500,000	6,500,000	2,000,000		
	MAINT. OF FIRE EXTINGUISHER	300,000	300,000	1,000,000		
	PURCHASE OF 5 NO DESKTOP AND	300,000	333,333	2,000,000		
	5NO LAPTOPS AND ICT ACCESSORIES					
	AND MAINTAINENCE	5,000,000				
	TOTAL CURUEAR C	10 200 000	14 200 000	F 000 000		
	TOTAL SUBHEAD 6	19,300,000	14,300,000	5,000,000		
-	244.7	NT 05 V5 U50 50				
7	VEHICLE: MAINT. & RUNNING COSTS	14,000,000	& CAPITAL ASSET 14,500,000	3,500,000		
	VEHICLE, MAINT, & RONNING COSTS	14,000,000	14,300,000	3,300,000		
	TOTAL SUBHEAD 7	14,000,000	14,500,000	3,500,000		

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		

8	CONSULTANCY SERVICES				
-	CONSULTANCY SERVICES	7,000,000	5,000,000	-1	
	CONSOLITATE SERVICES	7,000,000	3,000,000		
	TOTAL SUBHEAD 8	7,000,000	5,000,000	-	
			-		
9		GRANT	<u>S</u> _l	-1	
	TOTAL SUBHEAD 9	-	-	-	
	_				
10		RAINING AND STAFF	- DEVELOPMENT		
	TRAINING SEMINARS AND CONFERENCES	8,000,000	5,000,000	3,000,000	
	STAFF DEVELOPMENT	4,000,000	4,000,000	1,000,000	
	LIBRARY AND PERIODICALS	500,000	500,000	500,000	
	MINISTERIAL SPORTS & GAMES	5,000,000	500,000	500,000	
		5/000/000	300,000	200,000	
		·			
			l		

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
		SECTION B				
	OVERHEAD COSTS					

11	ENTERTAINMENT AND HOSPITALITY					
	HOSPITALITY AND ENTERTAINMENT	5,000,000	5,000,000	1,000,000		
	TOTAL SUBHEAD 11	5,000,000	5,000,000	1,000,000		
12		PROGRA				
	OFFICE AND GENERAL	35,000,000	30,000,000	1,500,000		
	UNIFORMS	100,000	100,000	100,000		
	REFUND OF MEDICAL EXPENSES	3,500,000	3,500,000	3,500,000		
	SPECIAL IMPREST - OPERATIONS		-	5,000,000		
cv	ENHANCED PROTOCOLS AND TESTING SYSTEMS		-	15,000,000		
	TOTAL SUBHEAD 12	38,600,000	33,600,000	25,100,000		

IMO STATE GOVERNMENT OF NIGERIA **DRAFT BUDGET - 2024** PERSONNEL EXPENDITURE **HEAD 0430 - CIVIL SERVICE COMMISSION** Establishments **Provisions Details of Expenditure/Grade Level** 2024 2023 2024 2023 **SECTION A** STAFF AND PERSONNEL COSTS OFFICE OF THE CHAIRMAN SEE CONSOLIDATED REVENUE FUND CHARGES CHAIRMAN COMMISSIONERS SEE CONSOLIDATED REVENUE FUND CHARGES PERMANENT SECRETARY 1 1 1,247,870 1,247,870 **TOTAL: OFFICE OF THE CHAIRMAN** 1,247,870 1,247,870 DEPT. OF ADMINISTRATION, FINANCE & PROCUREMENT 2 3 4 8 8 1,779,636 1,779,636 5 236,442 236,442 6 6 6 1,567,788 1,567,788 TOTAL: G/L 01 - 06 15 15 3,583,867 3,583,867 7 7 10 3,807,838 2,665,486 8 7 7 3,017,698 3,017,698 9 12 12 5,668,010 5,668,010 2,574,443 10 11 5 5,663,775 12 5 5 2,991,209 2,991,209 42 39 20,006,179 18,059,199 TOTAL: G/L 07 - 12 13 14 716,478 716,478 15 805,843 805,843

2

56

2

56

1,522,322

25,112,368

1,522,322

23,165,387

16

TOTAL: G/L 13 - 16

17 TOTAL: G/L 17

ADMINISTRATION, FINANCE &

TOTAL: DEPT. OF

PROCUREMENT

DEPT. OF ACCOUNTS				
1			-	
2			_	
3			_	
4			_	
5				
			-	
6 TOTAL: G/L 01 - 06	+		-	
			-	
7			-	
8	4	8	1,724,399	3,448,798
9	7	7	3,306,339	3,306,339
10	8		4,119,109	
12			-	
TOTAL: G/L 07 - 12	19	15	9,149,848	6,755,137
13	1	1	649,955	649,955
14			-	
15			_	
16			_	
TOTAL: G/L 13 - 16	1	1	649,955	649,955
			0.10,000	0.0,000
47				
17 TOTAL: 0/L 47			-	
TOTAL: G/L 17	1			
TOTAL: DEPT. OF ACCOUNTS	AND STATISTICS	16	9,799,802	7,405,09
TOTAL: DEPT. OF ACCOUNTS		16	9,799,802	7,405,092
OTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A 1 2 3		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A 1 2 3 4		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6		16	9,799,802	7,405,092
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06		16	9,799,802	
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06	AND STATISTICS		- - - - - - -	431,100
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06	AND STATISTICS	1	- - - - - - 431,100	431,100 472,334
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	AND STATISTICS 1 1	1 1	- - - - - - - 431,100 472,334	431,100 472,334
DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	AND STATISTICS 1 1	1 1	- - - - - - - 431,100 472,334	431,100 472,334 514,889
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	AND STATISTICS 1 1 1	1 1 1	- - - - - - 431,100 472,334 514,889 - 1,418,323	431,100 472,334 514,889
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13	AND STATISTICS 1 1 1 3	1 1 1 3	- - - - - - 431,100 472,334 514,889	431,100 472,334 514,889
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	AND STATISTICS 1 1 1 3	1 1 1 3	- - - - - - 431,100 472,334 514,889 - 1,418,323	431,100 472,334 514,889
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	AND STATISTICS 1 1 1 3	1 1 1 3	- - - - - - 431,100 472,334 514,889 - 1,418,323	431,100 472,334 514,889
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 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	AND STATISTICS 1 1 1 1	1 1 1 3 3	- - - - - - - 431,100 472,334 514,889 - - 1,418,323 649,955 - -	431,100 472,334 514,889 1,418,32 3 649,955
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	AND STATISTICS 1 1 1 3	1 1 1 3	- - - - - - 431,100 472,334 514,889 - 1,418,323	431,100 472,334 514,889 1,418,323 649,955
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 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	AND STATISTICS 1 1 1 1	1 1 1 3 3	- - - - - - - 431,100 472,334 514,889 - - 1,418,323 649,955 - -	431,100 472,334 514,889 1,418,323 649,955
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 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	AND STATISTICS 1 1 1 1 1 4	1 1 1 3 1	- - - - - - - 431,100 472,334 514,889 - - 1,418,323 649,955 - -	431,100 472,334 514,889 1,418,32 3 649,955
TOTAL: DEPT. OF ACCOUNTS DEPT. OF PLANNING, RESEARCH A 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	AND STATISTICS 1 1 1 1	1 1 1 3 3	- - - - - - - 431,100 472,334 514,889 - - 1,418,323 649,955 - -	7,405,092 431,100 472,334 514,889 1,418,323 649,955

PERSONNEL EXPENDITURE

		<u> </u>				
	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

SUBVENTED AGENCIES		
TOTAL: SUBVENTED AGENCIES		-
ALLOWANCES:		
GRADE LEVEL (1 - 17)		
RENT SUPPLEMENT	7,227	7,845 7,227,845
TRANSPORT ALLOWANCE	6,000	
UTILITY ALLOWANCE	1,956	
MEAL ALLOWANCE	·	3,200 733,200
MEDICAL ALLOWANCE		-
HAZARD ALLOWANCE		-
TOOLS ALLOWANCE		-
UNIFORM ALLOWANCE		-
OUTFIT ALOWANCE		-
FURNITURE ALLOWANCE		-
LEAVE BONUS		-
ENTERTAINMENT ALLOWANCE	12	2,000 12,000
DOMESTIC STAFF	273	3,592 273,592
NEWS MAG/ JOURNAL ALLOWANCE		_
SECURITY ALLOWANCE		_
OTHER ALLOWANCE		_
PROVISION FOR NEW EMPLOYMENT		
OTHER		
ACCOMODATION	000	1003
NEWSPAPER		5,903 935,903
UTILITY		7,181 187,181
DOMESTIC STAFF		374,361
ENTERTAINMENT		5,903 935,903 1,361 374,361
PERSONAL ASSISTANT		,968 311,968
MOTOR VEHICLE MAINTENANCE		5,903 935,903
LEAVE ALLOWANCE		1,787 124,787
SEVERANCE GRATUITY	3,743	
TOTAL: ALLOWANCES	24,127	

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

	SU	MMARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	8	8	1,779,636	1,779,636
GL05	1	1	236,442	236,442
GL06	6	6	1,567,788	1,567,788
GL07	7	10	2,665,486	3,807,838
GL08	12	16	5,173,197	6,897,596
GL09	20	20	9,446,683	9,446,683
GL10	20	6	10,297,774	3,089,332
GL12	5	5	2,991,209	2,991,209
GL13	2	2	1,299,910	1,299,910
GL14	1	1	716,478	716,478
GL15	1	1	805,843	805,843
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			24,127,566	23,019,956
GRAND TOTAL	84	77	62,355,883	56,906,582

Sub Head	Details of Expenditure	Draft Estimates	Approved Estimates 2023	Actual Expenditure 2023	COVID-19 RESPONSIVE			
		SECTION B						
		OVERHEAD COST	TS	T				
	TOTAL EXPENDITURE	223,645,883	189,495,442	156,931,046	-			
	PERSONNEL	62,355,883	60,318,342	60,318,342				
	TOTAL RECURRENT EXPENDITURE	161,290,000	129,177,100	96,612,704	-			
2		TRAVEL AND 1						
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGES	5,000,000.00 10,000,000.00	4,000,000 2,000,000	3,000,000 1,500,000				
	LEAVE TRANSPORT GRANTS	3,000,000.00	3,500,000	3,090,099				
	NO-ACCIDENT BONUS	40,000.00	40,000	35,500				
	ADJUSTMENTS	,	4,000,000	•				
	TOTAL SUBHEAD 2	18,040,000	13,540,000	7,625,599	-			
3	UTILITY SERVICES							
	FURNITURE ALLOWANCE	18,000,000.00	18,387,100	18,387,105				
	TOTAL SUBHEAD 3	18,000,000	18,387,100	18,387,105	-			
4		FELERUONE AND D	OCTAL CERVICES					
4	TELEPHONE AND POSTAL SERVICES	2,000,000.00	1,500,000	500,000				
	TELLI HONE AND FOSTAL SERVICES	2,000,000.00	1,300,000	300,000				

	TIE/IS CHET CIVIE CERTIFIC COMMISSION						
Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B OVERHEAD COSTS						

5	STATIONERY					
	STATIONERY	4,000,000.00	4,500,000	2,500,000		
	TOTAL SUBHEAD 5	4,000,000	4,500,000	2,500,000	_	
		, ,	, ,	, ,		
6	MA	INT. OF OFFICE FU	RNITURE & EQUI	Р		
	OFFICE BUILDING AND MINOR WORKS	6,000,000.00	5,000,000	2 000 000		
	OFFICE BUILDING AND MINOR WORKS OFFICE FURNITURE AND EQUIPMENT	10,000,000.00	10,000,000	2,000,000 2,500,000		
	MAINT. OF FIRE EXTINGUISHER	2,000,000.00	500,000	600,000		
		, ,	,	,		
	TOTAL SUBHEAD 6	18,000,000	15,500,000	5,100,000	-	
7	MAT	NT. OF VEHICLES	& CAPITAL ASSET	·s		
	MOTOR VEHICLE: MAINT. & COSTS	8,000,000.00	5,500,000	3,000,000		
	MAINT. OF GEN SETS	4,000,000.00	3,000,000			
	COMPUTER SYSTER MAINT.	3,000,000.00	3,000,000			
		2 000 000 00	2 222 222			
	MAINTENANCE OF ELECTRICAL PARTS MAINTENANCE OF OFFICE AIR	2,000,000.00	2,000,000			
	CONDITION	2,000,000.00	2,000,000			
	CONDITION	2,000,000.00	2,000,000			
	TOTAL SUBHEAD 7	19,000,000	15,500,000	3,000,000	_	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B OVERHEAD COSTS						

8	CONSULTANCY SERVICES					
	CONSULTANCY SERVICES	5,000,000.00	5,000,000	-	-	
		, ,	, ,			
	TOTAL SUBHEAD 8	5,000,000	5,000,000	-	-	
9		GRAN	ITS			
	GRANTS				-	
	TOTAL SUBHEAD 9	-	-	-	-	
10	T	RAINING AND STA	FF DEVELOPMENT			
	TRAINING , SEMINARS &			_		
	CONFERENCES	5,000,000	5,000,000	3,000,000		
	LIBRARY AND PERIODICALS UPKEEP OF LIBRARY	1,000,000	1,000,000	200,000		
	PROMOTION & CONVERSION EXAMS	5,000,000	5,000,000	3,000,000		
	MINISTERIAL SPORTS & GAMES	1,000,000	1,000,000	600,000		
		2,000,000	2,000,000	555,550		
	TOTAL SUBHEAD 10	12,000,000	12,000,000	6,800,000	-	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

11	EI	ENTERTAINMENT AND HOSPITALITY					
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	-		
	NON-ACCT ALLOW - CHAIRMAN	-	-	-	-		
	NON-ACCT ALLOW - MEMBERS	-	-	-	-		
	NON-ACCT ALLOW - DEPUTY						
	DIRECTORS	-	-	-	-		
	TOTAL SUBHEAD 11	-	-	-	-		
12	OFFICE AND GENERAL	4,500,000		4,000,000			
	UNIFORMS	250,000	4,500,000 250,000	200,000			
	REFUND OF MEDICAL EXPENSES	3,000,000	3,000,000	2,500,000			
	REFUND OF MEDICAL EXPENSES	3,000,000	3,000,000	2,500,000			
	MEDIA ADVERTS & ANNOUNCEMENTS	2,000,000	2,000,000	1,500,000			
	EXAMINATIONS & INTERVIEWS	8,000,000	3,000,000	2,500,000			
	ADVERTISMENT	8,000,000	3,000,000	1,000,000			
	RECRUITMENT OF STATE CITIZENS		3,000,000	1,000,000			
	INTO						
	CIVIL SERVICE WEEK CELEBRATION	2,500,000	2,500,000	1,000,000			
	SPECIAL IMPREST - OPERATIONS	20,000,000	2,300,000	5,000,000			
	ENHANCED PROTOCOLS AND TESTING	20,000,000		3,000,000			
	CV SYSTEMS	20,000,000	20,000,000	35,000,000			
	CSC ANNUAL REPORT	5,000,000	5,000,000	33,000,000			
	CSC ANNOAL REPORT	3,000,000	3,000,000				
	TOTAL SUBHEAD 12	65,250,000	43,250,000	52,700,000	-		

IMO STATE GOVERNMENT OF NIGERIA **DRAFT BUDGET - 2024** PERSONNEL EXPENDITURE **HEAD 0431 - JUDICIARY - HIGH COURT** Establishments Provisions Details of Expenditure/Grade Level 2024 2023 SECTION A STAFF AND PERSONNEL COSTS OFFICE OF THE CHIEF REGISTRAR CHIEF REGISTRAR 1,247,870 1,247,870 **TOTAL: OFFICE OF THE CHIEF** REGISTRAR 1,247,870 1,247,870 OFFICE OF THE CHIEF REGISTRAR 2 3 4 5 TOTAL: G/L 01 - 06 8 9 10 2,991,209 12 TOTAL: G/L 07 - 12 2,991,209 13 40 25,998,192 14 5,015,349 36,640,670 23 15 16 TOTAL: G/L 13 - 16 67,654,210 10 12,299,782 17 TOTAL: G/L 17 12,299,782 **TOTAL: OFFICE OF THE CHIEF** REGISTRAR 82,945,201 DEPT. OF ADMINISTRATION. **FINANCE & PROCUREMENT** 25 25 2 3 100 5,299,464 21,197,856 25 31,811,002 23 5,116,455 4 143 122 14,186,520 28,845,924 60 8,361,539 32 8,361,539 32 6 TOTAL: G/L 01 - 06 165 422 32,963,977 90,216,321 4 2 1,523,135 761,568 1,460,494 4 1,460,494 8 9 12 9 5,754,080 4,315,560 10 1,568,326 1,568,326 1,794,726 1,794,726 12 TOTAL: G/L 07 - 12 21 21 12,100,761 9,900,673 9 5,849,593 5,849,593 13 1,432,957 1,432,957 14 2 15 16 TOTAL: G/L 13 - 16 11 11 7,282,550 7,282,550 4,919,913 4,919,913 TOTAL: G/L 17 4 4 4,919,913 4,919,913 TOTAL: DEPT. OF **ADMINISTRATION, FINANCE & PROCUREMENT** 458 458 57,267,201 112,319,456

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0431 - JUDICIARY - HIGH COURT

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
SECTION A							
STAFF AND PERSONNEL COSTS							

DEPT. OF ACCOUNTS				
1			-	-
2			-	-
3			-	-
4	1	1	222,455	222,455
5	1	1	236,442	236,442
6			-	-
TOTAL: G/L 01 - 06	2	2	458,897	458,897
7	3	3	1,142,351	1,142,351
8	7	7	2,555,864	2,555,864
9	25	25	11,987,667	11,987,667
10	7	7	3,659,428	3,659,428
12			-	-
TOTAL: G/L 07 - 12	42	42	19,345,310	19,345,310
13	1	1	649,955	649,955
14	3	3	2,149,435	2,149,435
15			-	-
16			-	-
TOTAL: G/L 13 - 16	4	4	2,799,390	2,799,390
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ACCOUNTS	48	48	22,603,597	22,603,597
AND STATISTICS			-	
			-	-
2			-	-
3			-	-
4		4	- 000 440	- 000 440
5 6	1	1	236,442	236,442
TOTAL: G/L 01 - 06	1	1	236,442	236,442
	1			
7 8	2	1 2	380,784 730,247	380,784 730,247
9			730,247	7 30,247
10			_	_
12	2	2	1,196,484	1,196,484
TOTAL: G/L 07 - 12	5	5	2,307,514	2,307,514
13			-	-
14	2	2	1,432,957	1,432,957
15	2	2	3,186,145	3,186,145
16		_	-,,	-
TOTAL: G/L 13 - 16	4	4	4,619,102	4,619,102
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING,				
RESEARCH AND STATISTICS	10	10	7,163,058	7,163,058

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0431 - JUDICIARY - HIGH COURT

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023 2024 2		2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF COURT SERVICES				
1			-	-
2			-	-
3			-	-
4			-	-
5	37	37	8,748,354	8,748,354
6	4	4	1,045,192	1,045,192
TOTAL: G/L 01 - 06	41	41	9,793,546	9,793,546
7	140	67	53,309,726	25,512,512
8	71	53	25,923,761	19,351,540
9	78	104	37,401,521	49,868,695
10	93	45	48,618,116	23,524,895
12	93	30	55,636,495	17,947,256
TOTAL: G/L 07 - 12	475	299	220,889,620	136,204,898
13	34	60	22,098,463	38,997,288
14	5	11	3,582,392	7,881,262
15	3	25	4,779,218	39,826,815
16	5	3	3,917,732	2,350,639
TOTAL: G/L 13 - 16	99	99	34,377,805	89,056,005
17	10	8	12,299,782	9,839,825
TOTAL: G/L 17	8	8	12,299,782	9,839,825
TOTAL: DEPT. OF COURT			, , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SERVICES	447	447	277,360,753	244,894,274
SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	-

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			111,679,938	111,679,938
TRANSPORT ALLOWANCE			146,268,754	
UTILITY ALLOWANCE			85,803,674	
MEAL ALLOWANCE			48,260,162	
MEDICAL ALLOWANCE			41,309,623	
HAZARD ALLOWANCE			24,921,922	24,921,922
TOOLS ALLOWANCE				4,833,667
			4,833,667	
UNIFORMS ALLOWANCE			11,377,688	
OUTFIT ALLOWANCE			22,505,057	22,505,057
FURNITURE ALLOWANCE			57,411,178	
LEAVE ALLOWANCE			24,921,922	
ENTERTAINMENT ALLOWANCE			16,727,968	
DOMESTIC STAFF			16,727,968	
NEWS/JOURNAL ALLOWANCE			16,727,968	
SECURITY ALLOWANCE			10,554,664	10,554,664
MAGISTRATES - ROBE ALLOWANCE				
MACIOTRATEO LAMA IOURNA			7,560,000	·
MAGISTRATES - LAW JOURNAL			45,360,000	·
MAGISTRATES - UPKEEP			160,200,000	
MAGISTRATES - HAZARD			60,480,000	
MAGISTRATES - MEDICAL			16,340,000	
MAGISTRATES - FURNITURE			34,020,000	34,020,000
PROVISION FOR NEW EMPLOYMENT			32,554,910.26	22,554,910.26
OTHER				
ACCOMODATION			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	
ENTERTAINMENT			374,361	374,361
PERSONAL ASSISTANT			311,968	
MOTOR VEHICLE MAINTENANCE			935,903	
LEAVE ALLOWANCE			124,787	124,787
SEVERANCE GRATUITY			3,743,610	
TOTAL: ALLOWANCES			1,004,471,038	
TOTAL: ALLOWANGES			1,004,471,000	303,471,030
	CIT	MMADY		
GL01	50	MMARY		
GL01 GL02	25	25		
GL02 GL03	25	100	E 200 464	24 407 956
			5,299,464	21,197,856
GL04	24	144	5,338,909	32,033,457
GL05	99	161	23,407,758	38,067,162
GL06	36	36	9,406,731	9,406,731
GL07	148	73	56,355,996	27,797,214
GL08	84	66	30,670,366	24,098,144
GL09	115	138	55,143,268	66,171,922
GL10	103	55	53,845,870	28,752,649
GL12	103	35	61,618,914	20,938,466
GL13	84	70	54,596,203	45,496,836
GL14	19	18	13,613,089	12,896,610
GL14	28	27	44,606,033	43,012,960
			3,917,732	
GL16	5	3		2,350,639
GL17	24	12	29,519,476	14,759,738
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	-	-	-	
CHIEF REGISTRER(S)	1	1	1,247,870	1,247,870
ALLOWANCES			1,004,471,038	985,471,038
GRAND TOTAL	923	964	1,453,058,718	1,373,699,293

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head	Details of Experiulture	2024	2023	2023	RESPONSIVE
ricau		SECTION B	2023	2023	RESPONSIVE
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	5,722,694,621	3,839,669,423	306,221,686	20,000,000
	TOTAL CONSOLIDATED	3,722,094,021	3,039,009,423	300,221,080	20,000,000
	PERSONNEL	1,453,058,718	1,301,733,520		
	TOTAL RECURRENT EXPENDITURE	4,269,635,903	2,537,935,903	306,221,686	20,000,000
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	50,000,000	30,000,000	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	500,000	300,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	115,500,000	95,300,000	23,612,686	-
3		UTILITY S			
	FURNITURE ALLOWANCE DCR I	4,000,000	4,000,000	-	
	MTCE OF WATER BOREHOLE MTCE OF FUEL DUMP	10,000,000 7,000,000	10,000,000 5,000,000	3,300,000	
	FURNITURE ALLOWANCE DCR II	7,000,000 10e	3,000,000 10e		
	FURNITURE ALLOWANCE CR	4,000,000	4,000,000	-	
	REFURBISHING OF FURNITURE - HON				
	CJ UTILITY FOR HCJ	10,000,000 15,000,000	10,000,000 15,000,000	-	
	UTILITY FOR HCJ	100,000,000	100,000,000	-	
	011211110000000000000000000000000000000	200/000/000	100/000/000	-	
	TOTAL SUBHEAD 3	150,000,000	148,000,000	3,300,000	
	TOTAL SOBILLAD S	150,000,000	140/000/000	3,300,000	
4		TELEPHONE AND P	OSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	7,000,000	5,000,000		
	TOTAL SUBHEAD 4	7,000,000	5,000,000	-	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

5	STATIONERY						
	STATIONERY	55,000,000	43,000,000	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	25,000,000	2,800,000			
		==,,,,,,,,	==,,,,,,,,	_,,,,,,,,			
	TOTAL SUBHEAD 5	120,000,000	108,000,000	6,000,000			
6	MAI	NT. OF OFFICE FUR	RNITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	100,000,000	50,000,000	5,600,000			
	OFFICE FURNITURE AND EQUIPMENT	52,000,000	52,000,000	6,240,000			
	REFURBISHING OF JUDGES' CHAMBERS'	, ,	,,	, ,,,,,			
	FURNITURE	20,000,000	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	187,000,000	132,000,000	11,840,000			
	TOTAL SOBILERS 0	107/000/000	132,000,000	11/0-10/000			
7	MATE	IT OF VEHICLES &	CAPITAL ASSETS				
<u> </u>	MAINT. OF ELECTRICIAL PLANTS AND	TI. OI VEILLES G	CAPITAL ASSETS				
	RUNNING COSTS	100,000,000	38,000,000	2,900,000			
	MOTOR VEHICLE: MAINT. AND	100/000/000	30,000,000	2/300/000			
	RUNNING COSTS	50,000,000	40,000,000	2,700,000			
	ROWLING COSTS	30,000,000	10,000,000	2,700,000			
	COMPUTER MAINTENANCE CONTRACT	10,000,000	5,000,000	_			
	COMPUTER INSURANCE CONTRACT	2,000,000	2,000,000				
	MECHANICAL WORKSHOP	2,000,000	۷,000,000	-			
	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	10,000,000	10,000,000	2,010,000			
	HEADQUARTERS	30,000,000	20,000,000	3,500,000			
	MAINTENANCE OF ELECTRICAL	30,000,000	20,000,000	3,300,000			
	PLANTS & RUNNING COSTS FOR HCJ	5,000,000	5,000,000				
	MAINT. OF ELECTRICAL PLANTS &	3,000,000	3,000,000				
	RUNNING COST FOR 29 JUDGES	40,000,000	20,000,000	6,100,000			
	MAINT. OF MOTOR VEHICLE &	+0,000,000	20,000,000	0,100,000			
1	RUNNING COST FOR HCJ(29)	20,000,000	20 000 000	3 400 000			
	INDIVING COST FOR FIGURES	20,000,000	20,000,000	3,400,000			
	MAINTENANCE OF MOTOR VEHICLE	120,000,000	E0 000 000	0 572 000			
	MAINTENANCE OF MOTOR VEHICLE FOR JUDGES(29)	120,000,000	50,000,000	9,573,000			
	MAINTENANCE OF MOTOR VEHICLE	120,000,000 75,000,000		9,573,000			
	MAINTENANCE OF MOTOR VEHICLE FOR JUDGES(29) MAINTENANCE OF JUD. NEW HIGH		50,000,000	9,573,000			

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

	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	2,000,000	2,000,000	
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	1,000,000	
SPECIAL DUTY ALLOWANCE	10,000,000	10,000,000	3,350,000
CONSULTANCY SERVICES	10,000,000	5,000,000	-
TOTAL SUBHEAD 8	30,200,000	25,200,000	3,350,000
		, ,	
	GRANT		
AGRIC LOAN FOR JUDICIARY STAFF	4,000,000	4,000,000	-
TOTAL SUBHEAD 9	4,000,000	4,000,000	_
	, ,	, ,	
_	RAINING AND STAF	E DEVELORMENT	
LIBRARY EQUIPMENT	10,000,000	10,000,000	
TRAINING SEMINARS AND	10,000,000	10,000,000	
CONFERENCES	30,000,000	25,000,000	
			2.050.000
LIBRARY AND PERIODICALS	45,000,000	15,000,000	2,050,000
MINISTERIAL SPORTS AND GAMES &			
NJC/JUSUN SPORTS	2,000,000	2,000,000	
JUVENILE JUSTICE ADMINISTRATION			
TRAINING PROGRAM	5,000,000	5,000,000	
AUDIO RECORDING IN IMO STATE			
HIGH COURT	200,000,000	25,000,000	
ESTABLISHMENT OF E-LIBRARY	20,000,000	20,000,000	
PURCHASE OF NEWSPAPERS	1,500,000	1,500,000	
ANNUAL VACATION TOUR ALLOW.	=,555,555	=,=00,000	
FOR HIGH CHIEF JUDGE	15,000,000	15,000,000	
ANNUAL VACATION TOUR ALLOW.	13,000,000	13,000,000	
FOR JUDGES	100,000,000	80,000,000	
	2,000,000		
PURCHASE OF NEWSPAPERS FOR HCJ	2,000,000	2,000,000	
PURCHASE OF NEWSPAPERS FOR	F 500 000	E E00 000	
JUDGES	5,500,000	5,500,000	
CONFERENCES/SEMINARS FOR CHIEF			
	20,000,000	20,000,000	10,500,000
JUDGE	220,000,000	150,000,000	42,000,000
CONFERENCE/SEMINARS FOR JUDGES	.,,		
CONFERENCE/SEMINARS FOR JUDGES	10,000,000	5,000,000	
CONFERENCE/SEMINARS FOR JUDGES TRAINING PROGRAM		5,000,000	
CONFERENCE/SEMINARS FOR JUDGES TRAINING PROGRAM		5,000,000	

	IMO STATE GOVERNMENT OF NIGERIA								
	DRAFT BUDGET - 2024								
		HEAD 0	425 - JUDICIARY	- HIGH COURT	Ī				
Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head			2024	2023	2023	RESPONSIVE			
	SECTION B OVERHEAD COSTS								

11	EN	ENTERTAINMENT AND HOSPITALITY				
	CHIEF JUDGE (HIGH COURT SESSION)	5,000,000	2,500,000			
	NON-ACCT ALLOW DEPUTY CHIEF	1 000 000	1 000 000			
	REGISTRAR	1,000,000	1,000,000			
	HAZARD ALLOWANCE FOR	F0 000 000	20,000,000			
	MAGISTRATES ENTERTAINMENT ALLOWANCE FOR	50,000,000	30,000,000			
	HON, JUDGES	25,000,000	10,000,000			
	CHIEF REGISTRAR IMPREST	5,000,000	5,000,000		_	
	HIGH COURT SESSION - HCJ	5,000,000	5,000,000			
	NON-ACCT ALLOW CHIEF	3,000,000	3,000,000		_	
	REGISTRAR	5,000,000	5,000,000		_	
	ENTERTAINMENT ALLOWANCE FOR	3/000/000	3,000,000			
	CHIEF JUDGES SECRETARY	1,000,000	1,000,000		_	
	ENTERTAINMENT ALLOWANCE FOR	_,,,,,,,,,	_,,,,,,,,			
	CHIEF JUDGE	5,000,000	5,000,000		_	
	CHRISTMAS/EASTER BONUS FOR	, ,				
	CHIEF JUDGE	5,000,000	5,000,000			
	CHRISTMAS/EASTER BONUS FOR					
	JUDGES	50,000,000	10,000,000			
	HAZARD ALLOWANCE FOR CR	12,000,000	10,000,000			
	ENTERTAINMENT ALLOWANCE FOR CR	10,000,000	5,000,000			
	ENTERTAINMENT ALLOWANCE FOR					
	DCR	10,000,000	10,000,000			
	TOTAL SUBHEAD 11	189,000,000	104,500,000	-	-	

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19		
Head			2024	2023	2023	RESPONSIVE		
	SECTION B OVERHEAD COSTS							

12		PROGR	AMS		
	OFFICE AND GENERAL	75,000,000	50,000,000		
	UNIFORMS	10,000,000	5,000,000		
	REFUND OF MEDICAL EXPENSES	50,000,000	20,000,000		
	LEGAL YEAR CELEBRATION	35,000,000	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	15,000,000	10,000,000	_	
	IMPREST FOR CHIEF JUDGE	20,000,000	20,000,000	-	
	IMPREST FOR JUDGES	100,000,000	50,000,000		
	VEHICLE LOAN FOR MAGISTRATES	200,000,000	30,000,000		
	LAW JOURNALS FOR MAGISTRATES	50,000,000	10,000,000	_	
	ROBING ALLOWANCE FOR	30,000,000	10,000,000		
	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	150,000,000	100,000,000	1,986,000	
	ACCOMMODATION FOR C.J	20,000,000	20,000,000	39,000,000	
	ACCOMMODATION FOR JUDGES(29)	150,000,000	120,000,000		
	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	40,000,000	20,000,000		
	HAZARD ALLOWANCE FOR				
	MAGISTRATES	30,000,000	30,000,000	-	
	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	20,000,000		
	HAZARD ALLOWANCE FOR BALIFFS &		==,===,===		
	DEPUTY SHERIFF	10,000,000	5,000,000		
	MEDICAL EXPENSES FOR CJ	10,000,000	5,000,000		
	MEDICAL EXPENSES FOR JUDGES	50,000,000	30,000,000		
	LAW JOURNALS/WEEKLY LAW REPORT	30,000,000	30,000,000		
	FOR CJ	5,000,000	5,000,000		
	LAW JOURNALS/WEEKLY LAW REPORT	3,000,000	3,000,000		
	· ·	20,000,000	30,000,000		
	FOR JUDGES	30,000,000	30,000,000		
	MEDICAL EXPENSES (MINOR) FOR	10 500 000	10 500 000		
	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	10,000,000	5,000,000		
	FURNITURE ALLOWANCE FOR 30				
	JUDGES RESIDENCE	25,000,000	20,000,000		
	UTILITIES ALLOWANCE FOR HCJ	5,000,000	5,000,000		
	FURNITURE ALLOWANCE FOR				
	MAGISTRATES AND INSPECTORS	35,000,000	35,000,000		
	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	23,000,000	23,000,000		
	REGISTRAR	11 000 000	11 000 000		
	SEVERANCE ALLOWANCE FOR JUDGES	11,000,000	11,000,000		
1	6 NEW JUDGES	30,000,000	15,000,000		
	O INCAN JODGES	20,000,000	13,000,000		
	TOTAL SUBHEAD 12	1,509,435,903	1,004,435,903	122,586,000	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B OVERHEAD COSTS							

2		PROGRAMS -	Continued		
	LEAVE ALLOWANCE FOR HON TUDGES				
	DOMESTIC STAFF FOR JUDGES DOMESTIC STAFF FOR JUDGES				
	DOMESTIC STAFF FOR JODGES DOMESTIC STAFF FOR HCJ				
	UPKEEP FOR CHIEF REGISTRAR				
	ROBE ALLOWANCE FOR CHIEF REGISTRAR				
	SEVERANCE ALLOWANCE FOR JUDGES				
	6 NEW JUDGES				
	ADMINISTRATION OF JUSTICE				
	COMMITTEE				
	SECURITY VOTE FOR 30 JUDGES	300,000,000	50,000,000	30,000,000	
	JUDGES OUTFIT FOR H.C.J.	5,000,000	5,000,000	-	
	JUDGES OUTFIT FOR 29 JUDGES	150,000,000	30,000,000	_	
	VACATION ALLOWANCE FOR CR	6,000,000	6,000,000	_	
	VACATION ALLOWANCE FOR	0,000,000	0,000,000		
	MAGISTRATES	100,000,000	15,000,000		
	GOAL DELIVERY BY HCJ	100,000,000	13,000,000	-	
	LAW JOURNALS FOR CR	20,000,000	20,000,000		
1					
1	UTILITY FOR MAGISTRATES UTILITY FOR CR	5,000,000	5,000,000		
	UTILITY FUR CK	25,000,000	25,000,000		
	ACCOMMODATION FOR MAGISTRATES	20,000,000	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	10,000,000	5,000,000		
	SEMINARS/ WORKSHOPS FOR	20,000,000	5/555/555		
	MAGISTRATES	10,000,000	10,000,000		
	MAN WEEK	10,000,000	10,000,000		
	JUSUN WEEK	5,000,000	5,000,000		
	COMMITTEE FOR HIGH COURT	3,000,000	3/000/000		
	RULES/REFORMS	10,000,000	10,000,000		
	COURT SEALS	5,000,000	3,000,000		
	COURT SEAES	3,000,000	3,000,000		
	REFUND OF OUT OF POCKET EXPENSES	2000000	_		
	REFURBISHING OF CR/ DCR OFFICES	5,000,000	5,000,000		
	ALLOW. FOR FAMILY COURT MEMBERS	20,000,000	10,000,000		
	CRIMMINAL JUSTICE ADM. COMMITTEE	10,000,000	5,000,000		
	SPECIAL ALLOWANCE FOR REVENUE				
	AND SANITATION COURTS	10,000,000	5,000,000		
	SPECIAL IMPREST - OPERATIONS	0	-		
	ENHANCED PROTOCOLS AND TESTING				
cv	SYSTEMS FOR COVID 19 PREVENTION	30,000,000	20,000,000	20,000,000	20,000,00
-	MAINTENANCE OF ICT	5,000,000	5,000,000	20,000,000	20,000,00
	MAINTENANCE OF ICT	5,000,000	5,000,000		
	TOTAL SUBHEAD 12	804,500,000	305,500,000	50,000,000	20,000,0

	PERSONNEL	. EXPENDITU	RE	
HEAD 0431-1	JUDICIARY - C	USTOMARY	COURT OF APPE	EAL
	Establis	hments	Provi	sions
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SEC	CTION A		
		RSONNEL COST	S	
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		2	4 247 970	4 047 070
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	125	26,497,320	26,497,320
4	144	144		32,033,457
5	239 18	239 18	56,509,638	56,509,638
TOTAL: G/L 01 - 06	556	556	4,703,365 125,925,866	4,703,365 125,925,86 6
7	22	23	8,377,243	8,758,026
8	26	26		9,493,208
9	16	16	, ,	7,672,107
10	23	20	, ,	10,455,509
12	5	5	2,991,209	2,991,209
TOTAL: G/L 07 - 12	90	90	40,557,603	39,370,060
13	3 2	3 2	1,949,864 1,432,957	1,949,864 1,432,957
15	1	1	1,593,073	1,593,073
16	1	1	783,546	783,546
TOTAL: G/L 13 - 16	7	7	5,759,440	5,759,440
16	3	3	2,350,639	2,350,639
17	1	1	1,229,978	1,229,978
TOTAL: G/L 17	4	4	3,580,618	3,580,618
TOTAL: DEPT. OF ADMINISTRATION, FINANCE &				
PROCUREMENT	657	657	175,823,526	174,635,983
DEPT. OF ACCOUNTS				
1	-	-	-	
2	-	-	-	
3	-	-	-	
5	-	-	-	•
6	-	-	-	
TOTAL: G/L 01 - 06			-	
7	7	7	2,665,486	2,665,486
8	3	3	1,095,370	1,095,370
9	23	23	11,028,654	11,028,654
10	9	9	4,704,979 10,768,354	4,704,979 598,242
TOTAL: G/L 07 - 12	60	43	30,262,843	20,092,731
13	1	1	649,955	649,955
14	-	-	-	
15	-	-	-	
16	1	1	783,546	783,546
TOTAL: G/L 13 - 16	2	2	1,433,501	1,433,501
17				
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ACCOUNTS	45	45	31,696,344	21,526,232

	Establishments		Provisions				
Details of Expenditure/Grade Level	2024	2023	2024	2023			
	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			-	-
TOTAL: G/L 13 - 16	1	1	716,478	716,478
17				
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PROCUEMENT	3	3	1,837,496	1,837,496
			1,001,100	1,001,100
DEPT. OF COURT ADMINISTRATION				
1	_	-	-	_
2	_	_	_	_
3	_	_	_	_
4	1	1	222,455	222,455
5	21	21	4,965,282	4,965,282
6	5	5	1,306,490	1,306,490
TOTAL: G/L 01 - 06	27	27	6,494,227	6,494,227
7	87	87	33,128,187	33,128,187
8	22	22	8,032,715	8,032,715
9	66	66	31,647,441	31,647,441
10	25	15	13,069,386	7,841,632
12	8	8	4,785,935	4,785,935
TOTAL: G/L 07 - 12	198	198	90,663,664	85,435,909
13	3	3	1,949,864	1,949,864
14	4 2	2	2,865,913 3,186,145	2,865,913 3,186,145
16	2	2	1,567,093	1,567,093
TOTAL: G/L 13 - 16	11	11	9,569,016	9,569,016
IOIAL. 3/L 13 - 10	11		3,303,010	3,303,010
17				
17 TOTAL: G/L 17			-	-
17	236	236	106,726,907	101,499,152

HEAD 0431-1 - JUDICIARY - CUSTOMARY COURT OF APPEAL						
Establishments Provisions						
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF COURT INSPECTORATE				
1		_	_	_
2	_	_	_	-
3	-	-	_	-
	-	-	-	-
4	-	-	-	-
5	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	-
			-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	500.040	500.040
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	1	1	598,242	598,242
13	9	9	5,849,593	5,849,593
14	2	2	1,432,957	1,432,957
15	4	4	6,372,290	6,372,290
16	1	1	783,546	
TOTAL: G/L 13 - 16	16	16	14,438,387	14,438,387
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF COURT				
INSPECTORATE	17	17	15,036,629	15,036,629
DEPT. OF COURT LITIGATION				
1	-	-		-
1 2	-	-	-	-
1 2 3	-	- -	- - -	- - -
1 2 3 4	-	- - -	-	- - -
1 2 3 4 5	- - -	- - -	- - -	- - - -
1 2 3 4 5 6	- - - -	- - - -	- - - -	- - - - -
1 2 3 4 5	- - - - -	- - - - -	- - - - - -	- - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06	- - - - -	- - - - -	- - - - - -	- - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06	- - - - - -	- - - - - -	- - - - - - -	-
1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8	- - - - - -	- - - - - -	- - - - - - -	- - - - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	- - - - - -	- - - - - -	- - - - - - - -	- - - - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	- - - - - - -	- - - - - - -	- - - - - - - - - -	- - - - - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	- - - - - - - -	- - - - - - -	- - - - - - - - - -	- - - - - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	- - - - - - - -	- - - - - - - -	- - - - - - - - - - -	- - - - - - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	- - - - - - - - -	- - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - -
1 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	- - - - - - - - - -	- - - - - - - - - -		- - - - - - - - - - - - -
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 2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	- - - - - - - - - - - - -	- - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -
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 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 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		- - - - - - - - - - - -		- - - - - - - - - - - - - - - -
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	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - -		- - - - - - - - - - - - - - - -
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		- - - - - - - - - - - -		

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
	STAFF AND PE	ERSONNEL COST	S			

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	
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	3	3	1,368,007	1,368,007
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING				
RESEARCH AND STATISTICS	3	3	1,368,007	1,368,007
DEPT OF ADJUDICATION				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	109	109	56,122,866	56,122,866
12			-	-
TOTAL: G/L 07 - 12	109	109	56,122,866	56,122,866
13	8	8	5,199,638	
14	8 12	12	8,597,740	
15	10	10		
16	28	28	28,995,436	
TOTAL: G/L 13 - 16	58	58	50,851,247	50,851,247
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT OF ADJUDICATION	167	167	106,974,113	106,974,113

SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES		-	-	
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 MEDICAL ALLOWANCE			25,611,519 19,828,566	25,611,519 19,828,566
HAZARD ALLOWANCE			6,609,601	6,609,601
TOOLS ALLOWANCE			6,209,117	6,209,117
UNIFORMS ALLOWANCE			10,437,801	10,437,80
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			-	•
FROVISION FOR NEW EINFLOTWEINT			78,761,722	78,761,722
OTHER				
ACCOMODATION			_	
NEWSPAPER			-	
UTILITY			-	
DOMESTIC STAFF			-	•
ENTERTAINMENT			-	
PERSONAL ASSISTANT			-	•
MOTOR VEHICLE MAINTENANCE			-	-
LEAVE ALLOWANCE			-	
SEVERANCE GRATHITY			_	
SEVERANCE GRATUITY TOTAL: ALLOWANCES			- 665.016.060	665.016.060
SEVERANCE GRATUITY TOTAL: ALLOWANCES			- 665,016,060	665,016,060
	SUI	MMARY	- 665,016,060	665,016,060
	SUI	MMARY -	665,016,060	665,016,060
GL01 GL02	30	30	6,182,086	6,182,086
GL01 GL02 GL03	30 125	- 30 125	6,182,086 26,497,320	6,182,086 26,497,320
GL01 GL02 GL03 GL04	30 125 145	- 30 125 145	6,182,086 26,497,320 32,255,911	6,182,086 26,497,320 32,255,911
GL01 GL02 GL03 GL04 GL05	30 125 145 260	30 125 145 260	6,182,086 26,497,320 32,255,911 61,474,920	6,182,086 26,497,320 32,255,911 61,474,920
GL01 GL02 GL03 GL04 GL05 GL06	30 125 145 260 23	30 125 145 260 23	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856
GL01 GL02 GL03 GL04 GL05 GL06 GL07	30 125 145 260 23 117	- 30 125 145 260 23 118	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08	- 30 125 145 260 23 117 51	- 30 125 145 260 23 118 51	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484 18,621,293
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09	- 30 125 145 260 23 117 51	- 30 125 145 260 23 118 51	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08	- 30 125 145 260 23 117 51	- 30 125 145 260 23 118 51	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10	- 30 125 145 260 23 117 51 106	- 30 125 145 260 23 118 51 106	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12	- 30 125 145 260 23 117 51 106 168	- 30 125 145 260 23 118 51 106 155	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12 GL13	- 30 125 145 260 23 117 51 106 168 33	- 30 125 145 260 23 118 51 106 155 16	- 6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982 15,598,915	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870 15,598,915
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12 GL13 GL14 GL15 GL16	- 30 125 145 260 23 117 51 106 168 33 24 21	- 30 125 145 260 23 118 51 106 155 16 24 21 17	- 6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982 15,598,915 15,046,046 19,209,940 35,263,808	6,182,086 26,497,320 32,255,91 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870 15,598,915 15,046,046 19,209,940
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12 GL12 GL13 GL14 GL15 GL15 GL16 GL17	- 30 125 145 260 23 117 51 106 168 33 24 21	- 30 125 145 260 23 118 51 106 155 16 24 21	- 6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982 15,598,915 15,046,046 19,209,940	6,182,086 26,497,320 32,255,91 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870 15,598,915 15,046,046 19,209,940
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12 GL12 GL13 GL14 GL15 GL15 GL16 GL17 SUBVENTIONS	- 30 125 145 260 23 117 51 106 168 33 24 21 17 36	- 30 125 145 260 23 118 51 106 155 16 24 21 17 36	- 6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982 15,598,915 15,046,046 19,209,940 35,263,808 1,229,978	6,182,086 26,497,320 32,255,91 ² 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870 15,598,915 15,046,046 19,209,940 35,263,808 1,229,978
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12 GL13 GL14 GL15 GL15 GL16 GL17 SUBVENTIONS DEPUTY CHIEF REGISTRAR(S)	- 30 125 145 260 23 117 51 106 168 33 24 21	- 30 125 145 260 23 118 51 106 155 16 24 21 17	- 6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982 15,598,915 15,046,046 19,209,940 35,263,808	6,182,086 26,497,320 32,255,91 ² 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870 15,598,915 15,046,046 19,209,940 35,263,808 1,229,978
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12 GL13 GL14 GL15 GL15 GL16 GL17 SUBVENTIONS DEPUTY CHIEF REGISTRAR(S) PERMANENT SECRETARY(S)	- 30 125 145 260 23 117 51 106 168 33 24 21 17 36	- 30 125 145 260 23 118 51 106 155 16 24 21 17 36 1	- 6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982 15,598,915 15,046,046 19,209,940 35,263,808 1,229,978	6,182,086 26,497,320 32,255,91° 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870 15,598,915 15,046,046 19,209,940 35,263,808 1,229,978
GL01 GL02 GL03 GL04 GL05 GL06 GL07 GL08 GL09 GL10 GL12 GL13 GL14 GL15 GL15 GL16 GL17 SUBVENTIONS DEPUTY CHIEF REGISTRAR(S)	- 30 125 145 260 23 117 51 106 168 33 24 21 17 36	- 30 125 145 260 23 118 51 106 155 16 24 21 17 36	- 6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,551,700 18,621,293 50,820,536 86,958,730 19,741,982 15,598,915 15,046,046 19,209,940 35,263,808 1,229,978	6,182,086 26,497,320 32,255,911 61,474,920 6,009,856 44,932,484 18,621,293 50,820,536 80,162,650 9,571,870 15,598,915

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	2,779,316,440	2,403,447,579	20,000,000	20,000,000
	PERSONNEL	1,109,216,440	1,060,947,579		
	TOTAL RECURRENT EXPENDITURE	1,670,100,000	1,342,500,000	20,000,000	20,000,000
2		TRAVEL AND			
	LOCAL TRANSPORT & TRAVEL	20,000,000	20,000,000		
	INTERNAL AIR PASSAGES LEAVE TRANSPORT GRANTS	35,000,000	30,000,000	- -	
	NO-ACCIDENT BONUS	600,000	500,000		
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	55,600,000	50,500,000	-	-
3		UTILITY S	EDVICES		
3	FURNITURE ALLOWANCE	30,000,000	20,000,000	T	
		, ,	, ,		
	TOTAL SUBHEAD 3	30,000,000	20,000,000	_	_
		, ,	, ,		
4		TELEPHONE AND P		•	
	TELEPHONE AND POSTAL SERVICES	10,000,000	7,000,000		
	TOTAL SUBHEAD 4	10,000,000	7,000,000	-	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COS	TS						

5	STATIONERY					
	STATIONERY	25,000,000	25,000,000			
	PRINTING	10,000,000	8,000,000			
	TRINTING	10,000,000	0,000,000			
	TOTAL SUBHEAD 5	35,000,000	33,000,000	-		
			,,			
6	MAI	NT. OF OFFICE FUR	NITURE & EQUI	P		
	OFFICE BUT DING AND MINOR WORKS	F0 000 000	20,000,000			
	OFFICE BUILDING AND MINOR WORKS	50,000,000	20,000,000			
	OFFICE FURNITURE AND EQUIPMENT	20,000,000	15,000,000			
	MAINT. OF FIRE EXTINGUISHER	5,000,000	5,000,000			
	REFURBISHING OF HON. JUDGES					
	CHAMBER'S FURNITURE	15,000,000	10,000,000			
	REFURBISHING HON. PRESIDENT	, ,	, ,			
	CHAMBER	15,000,000	10,000,000			
	MAINTENANCE OF WATER BOREHOLE	8,000,000	6,000,000			
		10,000,000	10,000,000			
	REFURBISHING OF CR/DCR OFFICES	10,000,000	10,000,000			
	EQUIPMENT/MAINTENANCE OF ICT					
	CENTRE	15,000,000	15,000,000			
	TOTAL SUBHEAD 6	138,000,000	91,000,000	-		
_						
7	MAINT. OF ELECTRICAL PLANTS &	NT. OF VEHICLES &	CAPITAL ASSET	IS .		
	RUNNING COSTS	40,000,000	25,000,000			
		40,000,000	25,000,000			
	MOTOR VEHICLE MAINT AND	20.000.000	4 4 000 000			
_	RUNNING COSTS	30,000,000	14,000,000			
	MTCE OF PLANT & RUNNING COSTS	20,000,000	10,000,000			
	MTCE OF GENERATOR SETS (JUDGES)	15,000,000	10,000,000			
	MTCE OF MOTOR VEHICLES FOR					
1	JUDGES	10,000,000	10,000,000			
	MAINTENANCE OF COMPUTER	10,000,000	10,000,000			
	MAINT. OF GENSET	7,000,000	5,000,000			
		.,500,000	2,000,000			
1						
		l				

			Approved	ACTUAL					
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COS	STS						

8		CONSULTANCY	SERVICES		
	REMISSION OF SUMMONS FEES	5,000,000	5,000,000		_
		3,000,000	3,000,000		_
	INQUESTS	3,000,000			-
	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	3,000,000		
	STATES WITNESS	3,000,000	3,000,000		
	REVENUE MONITORING	1,500,000	1,500,000		
	HONORARIUM FOR COUNSEL BY THE	2/000/000	2/200/000		
	GOVT SPECIAL DUTY	10,000,000	5,000,000		
	GOVI SPECIAL DOTT	10,000,000	3,000,000		
					-
	TOTAL SUBHEAD 8	29,000,000	24,000,000	-	-
			_		
9		GRANT	<u>S</u>		1
	TOTAL SUBHEAD 9	-	-	-	-
10	TF	RAINING AND STAFF	DEVELOPMENT		
	LIBRARY EQUIPMENT	20,000,000	15,000,000		
	SEMINARS AND CONFERENCES	15,000,000	12,000,000		
	TRAINING & STAFF DEVELOPMENT	15,000,000	10,000,000		
	LIBRARY AND PERIODICALS	8,000,000	7,000,000		
		12,000,000	5,000,000		
	MINISTERIAL SPORTS AND GAMES	12,000,000			
	STAFF IN HOUSE TRAINING	5,000,000	5,000,000		
	MISCELLANEOUS	5,000,000	4,500,000		
	AUDIO RECORDING IN IMO STATE				
	JUDICIARY	10,000,000	10,000,000		
	AGRIC LOAN FOR SITTING STAFF		-		
 					
\vdash					
\perp					
	TOTAL SUBHEAD 10	90,000,000	68,500,000		

			Approved	ACTUAL					
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COS	STS						

11	ENTERTAINMENT AND HOSPITALITY					
	NON-ACCT ALLOW - CHIEF REGISTRAR	7,000,000	4,000,000			
	COMMITTEE FOR CODIFICATION OF CUSTOMARY COURT LAW	13,000,000	15,000,000			
	COMMITTEE FOR CUSTOMARY COURT	13,000,000	15,000,000			
	LAW REPORT	10,000,000	10,000,000			
	SEMINARS AND WORKSHOPS	10,000,000	10,000,000			
	LECTURES	_	_			
	ENTERTAINMENT AND HOSPITALITY					
	FOR CHIEF REGISTRAR	3,000,000	2,000,000			
	FURNITURE ALLOWANCE FOR JUDGES	3,000,000	2,000,000			
	ICCA	50,000,000	25,000,000			
	VACATION ALLOWANCE FOR HON.		==/:::/:::			
	JUDGES	25,000,000	15,000,000			
	ENTERTAINMENT AND HOSPITALITY	.,,	-,,			
	FOR D.C.R	6,000,000	6,000,000			
	HAZARD ALLOWANCE FOR JUDGES	30,000,000	30,000,000			
	HAZARD ALLOWANCE FOR CHAIRMEN	20,000,000	15,000,000			
	ROBE ALLOWANCE FOR JUDGES	25,000,000	25,000,000			
	VACATION ALLOWANCE FOR HON.	, ,	, ,			
	PRESIDENT C.C.A	9,000,000	9,000,000			
	ROBE ALLOWANCE FOR PRESIDENT	15,000,000	15,000,000			
	SEMINARS/CONFERENCES FOR JUDGES	20,000,000	10,000,000			
	ENTERTAINMENT & HOSPITALITY FOR					
	JUDGES	20,000,000	20,000,000			
	FURNITURE ALLOW FOR JUDGES					
	VACATION ALLOWANCE FOR CR/DCR	15,000,000	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	-	-	-		
	TOTAL SUBHEAD 11	308,000,000	253,000,000			
	TOTAL SUBHEAD 11	308,000,000	253,000,000	-		

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COS	TS						

12		PROGRA	MS	
	VACATION ALLOWANCE FOR			
	CHAIRMEN/INSPECTORS	30,000,000	25,000,000	
	FURNITURE ALLOWANCE FOR	, ,		
	PRESIDENT	20,000,000	20,000,000	
	FURNITURE ALLOWANCE FOR	, ,		
	MEMBERS	20,000,000	10,000,000	
	ENTER. & HOSPITALITY FOR	, ,	, ,	
	PRESIDENT	12,000,000	12,000,000	
	STATIONERY FOR PRESIDENT	10,000,000	10,000,000	
	STATIONERY FOR JUDGES	10,000,000	10,000,000	
	HAZARD ALLOWANCE FOR CR	20,000,000	20,000,000	
	HAZARD ALLOWANCE FOR DCR	2,000,000	10,000,000	
	HAZARD ALLOWANCE FOR MEMBERS	15,000,000	10,000,000	
	ROBE ALLOWANCE FOR			
	CHAIRMEN/INSPECTOR	10,000,000	9,000,000	
	OFFICE AND GENERAL	20,000,000	15,000,000	
	UNIFORMS	18,000,000	18,000,000	
	REFUND OF MEDICAL EXPENSES	20,000,000	10,000,000	
	OUTFIT FOR JUDGES	10,000,000	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	60,000,000	51,000,000	
	LEGAL YEAR CELBRATION	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	15,000,000	10,000,000	
	UPKEEP OF DCR	3,500,000	3,500,000	
	LAW JOURNAL FOR			
	CHAIRMEN/INSPECTORS			
	MEDICAL EXPENSES FOR CHAIRMEN			
	INSPECTOR & MEMBERS	15,000,000	10,000,000	
	ACCOMMODATION FOR PRESIDENT	7,000,000	5,000,000	
	ACCOMODATION FOR CHIEF			
	REGISTRAR	3,000,000	3,000,000	
	WORKERS CONTRIBUTION			
	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	30,000,000	26,000,000	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COS	TS						

2		PROGRAMS	- Continued		
	AUDIO RECORDING IN IMO STATE				
	JUDICIARY C.C.A	10,000,000	7,000,000		
	CHAIRMEN/INSPECTORS & MEMBERS				
	CLASSIFICATION OF CUST. COURT				
	LAWS	3,000,000	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		
	INSPECTORS	15,000,000	10,000,000		
1	JOURNALS FOR JUDGES	12,000,000	12,000,000		
	CHAIRMEN & INSPECTORS LAW	12,000,000	12,000,000		
	HARZARD 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	15,000,000	30,000,000		
	WEEKLY LAWS REPORT & JOURNALS				
	FOR JUDGES	15,000,000	15,000,000		
	OUTFIT FOR D.C.R	3,000,000	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		
-		7,000,000	7,000,000		
	OUTFIT FOR PRESIDENT	7,000,000	7,000,000		
	ACCOMMODATION FOR CR AND	F 000 000	F 000 000		
-	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			_	
	OTIETT FOR JODGES			_	
	TELEPHONE, GENERATOR, RECHARGE				
	DIESEL AND COOKING GAS FOR				
		10 000 000	E 000 000		
-	JUDGES	10,000,000	5,000,000		
1	SECURITY VOTE FOR CR	20,000,000	8,000,000		
	SECURITY VOTE FOR DCR	10,000,000	1,000,000		
1	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	20,000,000	10,000,000		
CV	ENHANCED PROTOCOLS AND TESTING	,,.	, ,		
1	SYSTEMS OF COVID-19 FOR CHAIRMEN				
	AND INSPECTORS	15,000,000	15,000,000	20,000,000	20,000,00
	21101 201010	13,000,000	15,000,000	20,000,000	23,000,00
	TOTAL SUBHEAD 12	244,000,000	213,000,000	20,000,000	20,000,00

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COST	TS						

MEDICAL EXPENSES FOR PRESIDENT				12
MEDICAL EXPENSES FOR CR				
MEDICAL EXPENSES FOR CR	3,000,000	5,000,000	MEDICAL EXPENSES FOR PRESIDENT	
MEDICAL EXPENSES FOR DCR			MEDICAL EXPENSES FOR CR	
UTILITY FOR PRESIDENT TELEPHONE, GENERATOR, RECHARGE CARDS 10,000,000 7,000,000 UTILITY FOR JUDGES TELEPHONE, GENERATOR, RECHARGE CARDS DIESEL AND COOKING GAS FOR JUDGES MEDIA ADVERTS FOR HON. PRESIDENT 5,000,000 5,000,000 CUSTOMARY COURT OF APPEAL ANNIVERSARY 5,000,000 5,000,000 NEWSPAPER FOR PRESIDENT 500,000 5,000,000 NEWSPAPER FOR PRESIDENT 500,000 500,000 NEWSPAPER FOR ROBEST 1,000,000 1,000,000 NEWSPAPER FOR CR/DCR 200,000 200,000 MOTOR VEHICLE MAINTANANCE & RUNNING COST 500,000 5,000,000 CHRISTMAS/EASTER BONUS FOR PRESIDNT/JUDGES 5,000,000 5,000,000 CHAIRMEN/INSPECTORS/MEMBERS 1,000,000 5,000,000 MEDICAL FOR MEMBERS 1,000,000 5,000,000 MEDICAL FOR MEMBERS 1,000,000 5,000,000 MEDICAL FOR MEMBERS 1,000,000 17,000,000 MEDICAL FOR MEMBERS 1,000,000 17,000,000 TURNITURE ALLOWANCE FOR STAFF 10,000,000 10,000,0			MEDICAL EXPENSES FOR DCR	
CARDS	· · ·		UTILITY FOR PRESIDENT	
CARDS				
UTILITY FOR JUDGES TELEPHONE, GENERATOR, RECHARGE CARDS DIESEL AND COOKING GAS FOR JUDGES	7.000.000	10.000.000	1 ' '	
TELEPHONE, GENERATOR, RECHARGE CARDS	1,555,555	_==,,,,,,,		
CARDS DIESEL AND COOKING GAS FOR JUDGES				
DIESEL AND COOKING GAS FOR JUDGES				
MEDIA ADVERTS FOR HON. PRESIDENT 5,000,000 5,000,000				
CUSTOMARY COURT OF APPEAL ANNIVERSARY 5,000,000 5,000,000 PURCHASE OF LAW JOURNALS 5,000,000 NEWSPAPER FOR PRESIDENT 500,000 NEWSPAPER FOR JUDGES 1,000,000 NEWSPAPER FOR CR/DCR MOTOR VEHICLE MAINTANANCE & RUNNING COST CHRISTMAS/EASTER BONUS FOR PRESIDNT/JUDGES 5,000,000 CHRISTMAS/EASTER BONUS FOR CHAIRMEN/INSPECTORS/MEMBERS 12,000,000 MEDICAL FOR MEMBERS 1,000,000 MEDICAL FOR MEMBERS 1,000,000 MEDICAL FOR STAFF 10,000,000 MEDICAL FOR STAFF 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 6,000,000 6,000,000 6,000,000				
CUSTOMARY COURT OF APPEAL ANNIVERSARY 5,000,000 5,000,000 PURCHASE OF LAW JOURNALS 5,000,000 NEWSPAPER FOR PRESIDENT 500,000 NEWSPAPER FOR JUDGES 1,000,000 NEWSPAPER FOR CR/DCR MOTOR VEHICLE MAINTANANCE & RUNNING COST CHRISTMAS/EASTER BONUS FOR PRESIDNT/JUDGES 5,000,000 CHRISTMAS/EASTER BONUS FOR CHAIRMEN/INSPECTORS/MEMBERS 12,000,000 MEDICAL FOR MEMBERS 1,000,000 MEDICAL FOR MEMBERS 1,000,000 MEDICAL FOR STAFF 10,000,000 MEDICAL FOR STAFF 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 6,000,000 6,000,000 6,000,000	F 000 000	F 000 000	MEDIA A DVEDTO FOR HON INDECIDENT	
ANNIVERSARY 5,000,000 5,000,000 PURCHASE OF LAW JOURNALS 5,000,000 5,000,000 NEWSPAPER FOR PRESIDENT 500,000 500,000 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 12,000,000 7,000,000 MEDICAL FOR MEMBERS 1,000,000 5,000,000 HAZARD ALLOWANCE FOR STAFF 10,000,000 17,000,000 FURNITURE ALLOWANCE FOR STAFF 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF 10,000,000 6,000,000 HAZARD ALLOWANCE FOR STAFF 10,000,000 10,000,000 HAZARD ALLOWANCE FOR STAFF 10,000,000 6,000,000 HAZARD ALLOWANCE FOR STAFF 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000	5,000,000	5,000,000		
PURCHASE OF LAW JOURNALS 5,000,000 5,000,000 NEWSPAPER FOR PRESIDENT 500,000 500,000 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 12,000,000 7,000,000 MEDICAL FOR MEMBERS 1,000,000 5,000,000 HAZARD ALLOWANCE FOR MEMBERS 17,000,000 17,000,000 OUTFIT ALLOWANCE FOR STAFF 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000	5 000 000	F 000 000		
NEWSPAPER FOR PRESIDENT 500,000 500,000 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 12,000,000 7,000,000 MEDICAL FOR MEMBERS 1,000,000 5,000,000 HAZARD ALLOWANCE FOR MEMBERS 17,000,000 17,000,000 OUTFIT ALLOWANCE FOR STAFF 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000				
NEWSPAPER FOR JUDGES		5,000,000		
NEWSPAPER FOR CR/DCR 200,000 200,000				
MOTOR VEHICLE MAINTANANCE & RUNNING COST 500,000 500,000 500,000				
RUNNING COST 500,000 500,000	200,000	200,000		
CHRISTMAS/EASTER BONUS FOR PRESIDNT/JUDGES LOCUS ALLOWANCE FOR CHAIRMEN/INSPECTORS/MEMBERS 12,000,000 MEDICAL FOR MEMBERS 1,000,000 17,000,000 HAZARD ALLOWANCE FOR MEMBERS 17,000,000 17,000,000 17,000,000 17,000,000 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000				
PRESIDNT/JUDGES 5,000,000 5,000,000	500,000	500,000		
LOCUS ALLOWANCE FOR CHAIRMEN/INSPECTORS/MEMBERS 12,000,000 7,000,000 7,000,000 MEDICAL FOR MEMBERS 1,000,000 5,000,000 1,000,000 17,000,000 17,000,000 17,000,000 17,000,000 10,000,000				
CHAIRMEN/INSPECTORS/MEMBERS 12,000,000 7,000,000 MEDICAL FOR MEMBERS 1,000,000 5,000,000 HAZARD ALLOWANCE FOR MEMBERS 17,000,000 17,000,000 OUTFIT ALLOWANCE FOR STAFF 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000	5,000,000	5,000,000	PRESIDNT/JUDGES	
MEDICAL FOR MEMBERS 1,000,000 5,000,000 HAZARD ALLOWANCE FOR MEMBERS 17,000,000 17,000,000 OUTFIT ALLOWANCE FOR STAFF 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000			LOCUS ALLOWANCE FOR	
HAZARD ALLOWANCE FOR MEMBERS 17,000,000 17,000,000	7,000,000		CHAIRMEN/INSPECTORS/MEMBERS	
OUTFIT ALLOWANCE FOR STAFF 10,000,000 10,000,000 FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000	5,000,000	1,000,000	MEDICAL FOR MEMBERS	
FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000	17,000,000	17,000,000	HAZARD ALLOWANCE FOR MEMBERS	
FURNITURE ALLOWANCE FOR STAFF UPKEEP ALLOWANCE FOR DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000	10,000,000	10,000,000		
DEPARTMENTAL HEADS OF CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000			FURNITURE ALLOWANCE FOR STAFF	
CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000			UPKEEP ALLOWANCE FOR	
CUSTOMARY COURT OF APPEAL (NON ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000			DEPARTMENTAL HEADS OF	
ACCOUNTABLE) 10,000,000 6,000,000 HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000			CUSTOMARY COURT OF APPEAL (NON	
HAZARD ALLOWANCE FOR BAILIFFS 10,000,000 6,000,000	6,000,000	10,000,000		
	-			
		25/555/555	0. 202 (2 1. 1. (25) 0. 2. 4 (12) (
TOTAL SUBHEAD 12 133,200,000 91,200,000 -	91,200,000	133,200.000	TOTAL SUBHEAD 12	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE **HEAD 0426 - JUDICIAL SERVICE COMMISSION** Establishments **Provisions** Details of Expenditure/Grade Level 2024 2023 2024 2023 **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 1,247,870 1,247,870 TOTAL: OFFICE OF THE CHAIRMAN 1,247,870 1,247,870 DEPT. OF ADMINISTRATION, FINANCE 1 2 3 4 14 889,818 3,114,364 5 5 35 1,182,210 8,275,470 6 10 2,612,981 1,045,192 TOTAL: G/L 01 - 06 19 53 4,685,009 12,435,026 7 31 20 11,804,297 7,615,675 8 3 3 1,095,370 1,095,370 9 21 10,069,640 3,356,547 5 5 10 2,613,877 2,613,877 3 1,794,726 1,794,726 12 TOTAL: G/L 07 - 12 63 38 27,377,910 16,476,195 2 2 1,299,910 13 1,299,910 2 2 14 1,432,957 1,432,957 15 1,593,073 1,593,073 16 5 5 TOTAL: G/L 13 - 16 4,325,939 4,325,939

96

96

36,388,858

33,237,160

17
TOTAL: G/L 17
TOTAL: DEPT. OF ADMINISTRATION,

FINANCE

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	
8	2	2	730,247	730,247
9	5	10	2,397,533	4,795,067
10	3	3	1,568,326	1,568,326
12	11	1	6,580,661	598,242
TOTAL: G/L 07 - 12	22	17	11,657,551	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	13,023,984	9,439,099
DEPT. OF PLANNING, RESEARCH AND STA	TISTICS			
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	1	1,593,073	1,593,073
16			-	-
TOTAL: G/L 13 - 16	2	2	2,243,027	2,243,027
17				
<u> </u>	1			
TOTAL: G/L 17			-	-
TOTAL: G/L 17 TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	3	3	2,765,803	2,765,803

PERSONNEL EXPENDITURE

HEAD 0426 - JUDICIAL SERVICE COMMISSION Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023

SECTION A STAFF AND PERSONNEL COSTS

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
CUDVENTED ACCNOICS				
SUBVENTED AGENCIES	-	-	2,877,040	2,877,040
SUDVENIEU AGENCIES	-	-	2,877,040	2,877,040
	-	-	2,877,040	2,877,040
ALLOWANCES:		-	2,877,040	2,877,040
ALLOWANCES: GRADE LEVEL (1 - 17)	-	-		2,877,040
ALLOWANCES:		-	19,319,387	2,877,040
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT		-	19,319,387 25,000,000	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE		-	19,319,387 25,000,000 14,680,318	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE		-	19,319,387 25,000,000 14,680,318 7,907,728	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE		-	19,319,387 25,000,000 14,680,318 7,907,728 6,765,313	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE		-	19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE		-	19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE TOOLS ALLOWANCE			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE TOOLS ALLOWANCE UNIFORMS ALLOWANCE			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067 3,798,081	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE TOOLS ALLOWANCE UNIFORMS ALLOWANCE OUTFIT ALLOWANCE			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067 3,798,081 9,618,190	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE TOOLS ALLOWANCE UNIFORMS ALLOWANCE OUTFIT ALLOWANCE FURNITURE ALLOWANCE			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067 3,798,081 9,618,190 3,912,133	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE HOOLS ALLOWANCE UNIFORMS ALLOWANCE OUTFIT ALLOWANCE FURNITURE ALLOWANCE LEAVE ALLOWANCE ENTERTAINMENT ALLOWANCE			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067 3,798,081 9,618,190 3,912,133 2,485,535	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE TOOLS ALLOWANCE UNIFORMS ALLOWANCE OUTFIT ALLOWANCE FURNITURE ALLOWANCE LEAVE ALLOWANCE			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067 3,798,081 9,618,190 3,912,133 2,485,535 2,485,535	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE TOOLS ALLOWANCE UNIFORMS ALLOWANCE OUTFIT ALLOWANCE FURNITURE ALLOWANCE LEAVE ALLOWANCE ENTERTAINMENT ALLOWANCE DOMESTIC STAFF NEWS/JOURNAL ALLOWANCE			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067 3,798,081 9,618,190 3,912,133 2,485,535	
ALLOWANCES: GRADE LEVEL (1 - 17) RENT SUPPLEMENT TRANSPORT ALLOWANCE UTILITY ALLOWANCE MEAL ALLOWANCE MEDICAL ALLOWANCE HAZARD ALLOWANCE TOOLS ALLOWANCE UNIFORMS ALLOWANCE OUTFIT ALLOWANCE FURNITURE ALLOWANCE LEAVE ALLOWANCE ENTERTAINMENT ALLOWANCE DOMESTIC STAFF			19,319,387 25,000,000 14,680,318 7,907,728 6,765,313 3,912,133 228,102 2,006,067 3,798,081 9,618,190 3,912,133 2,485,535 2,485,535	

	Establishments		Provi	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

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			112,528,030	7,923,975
	SUMMA	ARY		
GL01	_[_	_	_
GL02	_	_	-	
GL03	_	-	-	-
GL04	4	14	889,818	3,114,364
GL05	5	35	1,182,210	8,275,470
GL06	10	4	2,612,981	1,045,192
GL07	32	21	12,185,080	7,996,459
GL08	5	5	1,825,617	1,825,617
GL09	28	19	13,426,187	9,110,627
GL10	9	9	4,704,979	4,704,979
GL12	14	4	8,375,386	2,392,968
GL13	4	4	2,599,819	2,599,819
GL14	3	3	2,149,435	2,149,435
GL15	2	2	3,186,145	3,186,145
GL16	-	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			112,528,030	7,923,975
GRAND TOTAL	117	121	166,913,558	55,572,920

Sub	Details of Expenditure	Draft Estimates	Approved Estimates 2023	Actual Expenditure 2023	COVID-19 RESPONSIVE				
		SECTION B	2025	2025	RESI CHOIVE				
		OVERHEAD COS	TS						
	TOTAL EXPENDITURE	324,617,558	257,289,239	277,439,956	15,000,000				
	TOTAL CONSOLIDATED				13,000,000				
	PERSONNEL	166,913,558	195,965,239	195,965,239					
	TOTAL RECURRENT EXPENDITURE	157,704,000	61,324,000	81,474,717	15,000,000				
2		TRAVEL AND	TPANSDOPT						
-	LOCAL TRTANSPORT AND TRAVEL	5,000,000	3,700,000	2,000,000					
	INTERNAL AIR PASSAGES	3,500,000	3,200,000	1,000,000					
	LEAVE TRANSPORT GRANTS			5,289,017					
	NO-ACCIDENT BONUS		30,000	25,000					
	ADJUSTMENTS								
	TOTAL SUBHEAD 2	8,500,000	6,930,000	8,314,017	-				
3		UTILITY S	ERVICES						
	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 P	OSTAL SERVICES						
	TELEPHONE AND POSTAL SERVICES	100,000	40,000	25,000					
		,	.,	-,					
		I							
			I						

	TIEAD 0420 CODICIAL CENTRIC CONTINUOUS						
			Approved	Actual			
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B						
	OVERHEAD COSTS						

5					
	STATIONERY				
	TOTAL SUBHEAD 5	5,000,000	4,500,000	3,027,500	-
6	MAI	NT. OF OFFICE FUE	RNITURE & EQUIP		
	OFFICE BUILDING AND MINOR WORKS	10,000,000	3,000,000	2,350,000	
	OFFICE FURNITURE AND EQUIPMENT	15,000,000	6,200,000	2,000,000	
	MAINT. OF FIRE EXTINGUISHER	650,000	300,000	300,000	
	TOTAL GURUFAR C	25 650 000	2 502 202	4.650.000	
	TOTAL SUBHEAD 6	25,650,000	9,500,000	4,650,000	-
7	MATA	IT OF VEHICLES 8	CAPITAL ASSET	<u> </u>	
	MAINT. OF ELECTRICAL PLANTS AND	II. OF VEHICLES 6	CAPITAL ASSET	3	
	RUNNING COST	10,000,000	3,000,000	2,500,000	
	MOTOR VEHICLE MAINT AND				
	RUNNING COST	6,000,000	6,000,000	2,500,000	
	+				
	TOTAL SUBHEAD 7	16,000,000	9,000,000	5,000,000	-

HEAD 0426 - JUDICIAL SERVICE COMMISSION

			Approved	Actual				
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
OVERHEAD COSTS								

8		CONSULTANC	Y SERVICES		
	CONSULTANCY SERVICES	-		-	-
\longrightarrow					
	TOTAL SUBHEAD 8	-	-	-	-
9		GRAN	ITS		
	TOTAL SUBHEAD 9	-	-	-	-
10	т	RAINING AND STA	FE DEVELOPMENT		
-10	LIBRARY AND PERIODICALS	2,200,000	2,200,000	2,204,200	
	SEMINARS AND CONFERENCES	10.000.000	6,000,000	3.000.000	
	TRAINING & STAFF DEVELOPMENT	60,000,000	3,200,000	2,000,000	
	MINISTERIAL SPORTS AND GAMES	60,000,000 3,500,000	2,500,000	2,000,000 500,000	
	TOTAL SUBHEAD 10	75,700,000	13,900,000	7,704,200	-

HEAD 0426 - JUDICIAL SERVICE COMMISSION

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

11		E	NTERTAINMENT A	ND 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			-	-
		JSC BOARD MEETING EXPENSES				
		ENTERTAINMENT AND HOSPITALITY				
		ALLOW	10,000,000.00	5,000,000	3,000,000	
		TOTAL SUBHEAD 11	10,000,000	5,000,000	3,000,000	-
12			PROGR	AMS		
		OFFICE AND GENERAL	8,000,000	4,000,000	2,000,000	
		UNIFORMS	504,000	504,000	504,000	
		REFUND OF MEDICAL EXPENSES	4,500,000	4,200,000	3,500,000	
		SPECIAL IMPREST - OPERATIONS			5,000,000	
	cv	ENHANCED PROTOCOLS AND TESTING SYSTEMS		10e	35,000,000	15,000,000
	CV	כויום וכויום		106	33,000,000	15,000,000
		TOTAL SUBHEAD 12	13,004,000	8,704,000	46,004,000	15,000,000

PE	KSUNNEL EXP	ENDITURE		
HEAD 0432 - LOC/	AL GOVERNME	NT SERVICE C	OMMISSION	
11EAD 0432 - EOC/	Establishr		Provision	ıs
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SECTION			
S ⁻	SECTION A			
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 & PRO	CUREMENT			
1			-	
2			-	
3			-	
4	1	4	222,455	889,818
5	1	1	236,442	236,442
6	3	4	783,894	1,045,192
TOTAL: G/L 01 - 06	9	9	1,242,791	2,171,45
7	5	11	1,903,919	4,188,62
8	4	10	1,724,399	4,310,998
9	10	10	4,723,342	4,723,342
10	7	2	3,604,221	1,029,77
12	3	2	1,794,726	1,196,484
TOTAL: G/L 07 - 12	35	35	13,750,606	15,449,22
13	1	-	649,955	
14	1	2	716,478	1,432,95
15	1		805,843	
16			-	
TOTAL: G/L 13 - 16	2	2	2,172,276	1,432,95
17				
TOTAL: G/L 17	 			
TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION,			-	
FINANCE	37	37	17,165,673	19,053,63°

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

		-	-
		-	-
		-	-
		-	-
-	-	-	-
-	-	-	-
		-	-
1	1	380,784	380,784
1	1		431,100
6	6		2,834,005
	_		, ,
		-	-
8	8	3.645.888	3,645,888
		-	-
		-	-
		- 0.045.000	0.045.000
		3,645,888	3,645,888
		-	-
		-	-
		-	-
		-	-
		-	-
2			-
		522,596	-
1	-	380,784	-
1	3	431,100	1,293,299
4	5	1,889,337	2,361,671
2	2	1,029,777	1,029,777
2	-	1,196,484	-
10	10	4,927,481	4,684,747
-			
1	1	716,478	716,478
_	-	-	
		_	
1	1	716,478	716,478
1	1	716,478	716,478
1	1	716,478	716,478
1	1	716,478	716,478
	1 6 8 8 1 1 1 1 1 1 4 2 2 2 2 1 1 1 1 1 1 1 1 1	1 1 6 6 6 6 8 8 8 8 8 8 8 8 8 8 8 8 8 8	1 1 431,100 6 6 2,834,005

DEPT. OF PLANNING, RESEARCH AND STATISTICS				
1			-	
2			-	
3			-	
4			-	
5			_	
6	1	1	261,298	261,29
TOTAL: G/L 01 - 06	1	1	261,298	261,29
7			_	·
8	3		1,293,299	
9	5		2,361,671	
10	1	1	514,889	514,8
12	1	1	598,242	314,0
TOTAL: G/L 07 - 12	1	1	4,768,101	514,8
13	1	1	649,955	649,9
14			-	
15	1	1	805,843	805,8
16			-	
TOTAL: G/L 13 - 16	2	2	1,455,798	1,455,79
17			-	
TOTAL: G/L 17			-	
OTAL: DEPT. OF PLANNING, RESEARCH	4		C 40E 407	2 224 0
ND STATISTICS	4	4	6,485,197	2,231,98
OOAL COVERNMENT RENGIONS BOARD				
OCAL GOVERNMENT PENSIONS BOARD				
1			-	
2			-	
3			-	
4			-	
5			-	
6			-	
TOTAL: G/L 01 - 06			-	
7			-	
8	1	1	431,100	431,1
9	3	3	1,417,002	1,417,0
10	3	3	1,544,666	1,544,6
12			-	.,,.
TOTAL: G/L 07 - 12	7	7	3,392,768	3,392,7
13				-,,
10			1	
			-1	
14		4	005.040	005.0
14 15	1	1	805,843	805,8
14 15 16			-	
14 15	1	1	805,843 - 805,843	
14 15 16 TOTAL: G/L 13 - 16			-	
14 15 16 TOTAL: G/L 13 - 16			-	805,8- 805,8 -
14 15 16 TOTAL: G/L 13 - 16			-	

| IMO STATE GOVERNMENT OF NIGERIA | DRAFT BUDGET - 2024 | PERSONNEL EXPENDITURE | HEAD 0432 - LOCAL GOVERNMENT SERVICE COMMISSION | Establishments | Provisions | Details of Expenditure/Grade Level | 2024 | 2023 | 2024 | 2023 | | SECTION A | STAFF AND PERSONNEL COSTS

SUBVENTED AGENCIES		
TOTAL: SUBVENTED AGENCIES		-
ALLOWANCES:		
GRADE LEVEL (1 - 17)		
RENT SUPPLEMENT	8,755,890	8,755,890
TRANSPORT ALLOWANCE	5,472,423	5,472,423
UTILITY ALLOWANCE	2,188,965	2,188,965
MEAL ALLOWANCE	831,600	831,600
MEDICAL ALLOWANCE	-	-
HAZARD ALLOWANCE	-	-
TOOLS ALLOWANCE	-	-
UNIFORM ALLOWANCE	-	-
OUTFIT ALOWANCE	-	-
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	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	26,029,629	26,029,629

TIE/ID TIGE EGG/IE GG VEI (I MINE I I GET VIGE GG I MINIGGIG I						
	Establishments		Establishments Provisions		isions	
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

	SUMMARY					
GL01	-	-	-	-		
GL02	-	-	-	-		
GL03	-	-	-	-		
GL04	1	4	222,455	889,818		
GL05	1	1	236,442	236,442		
GL06	6	5	1,567,788	1,306,490		
GL07	7	12	2,665,486	4,569,405		
GL08	10	15	4,310,998	6,466,496		
GL09	28	24	13,225,356	11,336,020		
GL10	13	8	6,693,553	4,119,109		
GL12	6	2	3,589,451	1,196,484		
GL13	2	1	1,299,910	649,955		
GL14	2	3	1,432,957	2,149,435		
GL15	3	2	2,417,530	1,611,686		
GL16	-	1	-	-		
GL17	-	-	-	-		
SUBVENTIONS	-	-	-	-		
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870		
COMMISSIONER(S)	-	-	-	-		
ALLOWANCES			26,029,629	26,029,629		
GRAND TOTAL	80	78				

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B OVERHEAD COS	TE		
		OVERHEAD COS	015		
	TOTAL EXPENDITURE	144,842,874	174,684,117	4,020,000	40,000,000
	TOTAL EXPENDITURE			4,020,000	40,000,000
	PERSONNEL	64,939,424	54,644,827		
	TOTAL RECURRENT EXPENDITURE	115,856,310	120,039,290	4,020,000	40,000,000
2		TRAVEL AND			
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGES	8,000,000 4,000,000	5,000,000 3,000,000		
	LEAVE TRANSPORT GRANTS	3,000,000	3,382,480		
	NON-ACCIDENT BONUS	47,000	47,500		
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	15,047,000	11,429,980	-	-
3		UTILITY S	ERVICES		
	FURNITURE ALLOWANCE	18,209,310	18,209,310	-	
				-	
	TOTAL CURLEAD 2	10 200 210	10 200 210		
	TOTAL SUBHEAD 3	18,209,310	18,209,310	-	-
4		TELEPHONE AND P	OSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000		
	TOTAL CURLEAD 4	1 000 000	1 000 000		
	TOTAL SUBHEAD 4	1,000,000	1,000,000	-	-

5		STATIO	NERY		
	STATIONERY	6,000,000	3,000,000	762,000	
	TOTAL SUBHEAD 5	6,000,000	3,000,000	762,000	
		3,555,555	5,555,555		
				_	
6	MAIN	NT. OF OFFICE FU	RNITURE & EQUII	P	
	OFFICE BUILDING AND MINOR WORKS	5,000,000	5,000,000		
	OFFICE FURNITURE AND EQUIPMENT	3,000,000 700,000	3,000,000 500,000		
	MAINT. OF FIRE EXTINGUISHER	700,000	500,000		
	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	4,000,000	-	
	TOTAL GURUFAR C	45 400 000	45 200 000	225 500	
	TOTAL SUBHEAD 6	15,400,000	15,200,000	225,500	-
7	MAIN	T. OF VEHICLES	& CAPITAL ASSET		
	VEHICLE: MAINT. & RUNNING COSTS	3,000,000	3,000,000	156,700	
	COMPUTER SYSTEM MAINTENANCE MAINT. OF AIR CONDITIONERS	3,000,000 2,000,000	2,500,000	-	
	MAINT. OF AIR CONDITIONERS MAINT. OF OTHER CAPITAL ASSETS	2,000,000	-	-	
	TOTAL SUBHEAD 7	8,000,000	5,500,000	156,700	

			Approved	ACTUAL					
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
SECTION B									
	OVERHEAD COSTS								

8		CONSULTANC	Y SERVICES		
	CONSULTANCY SERVICES	5,000,000	5,000,000	762,000	-
	TOTAL SUBHEAD 8	5,000,000	5,000,000	762,000	-
9		GRAN	NTS		
	TOTAL SUBHEAD 9	-	-	-	-
10		ATNING AND CTA	EE DEVELORMENT		
10	LIBRARY AND PERIODICALS	1,000,000	1,000,000		
	LIBRARY EQUIPMENT	1,000,000	1,000,000		
	TRAINING & STAFF DEVELOPMENT	8,000,000	5,000,000		
	MINISTERIAL SPORTS AND GAMES	1,000,000	1,000,000		
	ADVERTISEMENT AND PUBLICITY	1,200,000	1,200,000		
	UNIFORMS				
	NATIONAL MEETING OF CHAIRMEN OF		,		
	LGSC	2,000,000	1,000,000		
	STATUTORY FEE FOR CHAIRMEN OF		1 000 000		
	LGSC		1,000,000		
	TOTAL SUBHEAD 10	13,200,000	10,200,000	-	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

11		ENT	ERTAINMENT A	ND HOSPITALITY		
	WARDROBE ALLO	DWANCE - SPECIAL				
	ADVISER		-	-	-	-
	WARDROBE ALLO	DWANCE PERM				
	SECRETARY		-	-	-	-
	NON-ACCT ALLO	W - POLITICAL				
	APPOINTEES		-	-	-	-
		W - PERM SECRETARY	-	-	-	-
	NON-ACCT ALLO		-	-	-	-
	NON-ACCT ALLO	W - DEPUTY				
	DIRECTORS SEVEARANCE AL	LOWANCE	-	-	-	-
	PUBLICITY	LOWANCE	-	-	-	-
	WAD ROBE ALLO	WANCE	-	-	-	-
	WAD ROBE ALLO	WANCE	-	-	-	
	TOTAL SUBHEA	AD 11	-	-	-	•
12			PROGR	AMS		
	OFFICE AND GEN	IFRΔI	5,000,000	5,000,000	484,800	
	UNIFORMS	LIVAL	1,000,000	1,000,000	101,000	
	REFUND OF MED	ICAL EXPENSES	4,000,000	4,000,000	_	
	TOWN UNION RE		4,000,000	7,000,000		
	EXPENSES	GISTIVITON			1,629,000	
	PUBLICATIONS		3,000,000	3,000,000	1,023,000	
	MONITORING &	FVALUATION	3,000,000	3,000,000	-	
	LGSC PENSION B		10,000,000	4,500,000	-	
	ACCOMODATION		10/000/000	1,500,000		
	RECRUITMENT	,	2,000,000	2,000,000	_	
	SPECIAL IMPRES	T OPERATION	_,000,000	_,000,000	-	
		VERIFICATION OF				
	PENSIONER		500,000	500,000	-	
		FOCOLS AND TESTING	,			
	CV SYSTEMS		5,000,000	20,000,000	-	40,000,000
			, ,	, ,		, ,

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

LOCAL TRANSPORT AND TRAVEL 500,000 500,000 - INTERNAL AIR PASSAGES - LEAVE TRANSPOT GRANTS - NON ACCIDENT BONUS - TRANSPORT AND TRAVELLING - MONITORING AND EVALUATION - MONITORING AND EVALUATION - TOTAL SUBHEAD 2 500,000 500,000 - MONITORING AND EVALUATION - MONITORING AND EVAL					
INTERNAL AIR PASSAGES LEAVE TRANSPOT GRANTS NON ACCIDENT BONUS TRANSPORT AND TRAVELLING MONITORING AND EVALUATION					
NON ACCIDENT BONUS					
TRANSPORT AND TRAVELLING MONITORING AND EVALUATION					
MONITORING AND EVALUATION -					
TOTAL SUBHEAD 2 500,000 500,000 -					
TOTAL SUBHEAD 2 500,000					
TOTAL SUBHEAD 2 500,000					
TOTAL SUBHEAD 2 500,000					
TOTAL SUBHEAD 2 500,000 500,000 -					
TOTAL SUBHEAD 2 500,000 500,000 -					
TOTAL SUBHEAD 2 500,000 500,000 -					
TOTAL SUBHEAD 2 500,000 500,000 -					
TOTAL SUBHEAD 2 500,000 500,000 -					
101AL SUBRICAD 2 SUU,UUU -					
	-				
3 UTILITY SERVICES - LOCAL GOVERNMENT PENSIONS BOARD					
UTILITY SERVICES - LOCAL GOVERNMENT PENSIONS BOARD					
FURNITURE ALLOWANCE	-				
TOTAL SUBHEAD 3	_				
TOTAL SOUTILAD S					
A THE PRIVATE AND POSTAL SERVICES AND SOLVEN WHEN THE PRIVATE DATE.					
4 TELEPHONE AND POSTAL SERVICES - LOCAL GOVERNMENT PENSIONS BOAR TELEPHONE AND POSTAL SERVICES -	(D				
TELEPTIONE AND POSTAL SERVICES					
TOTAL SUBHEAD 4					

5	STATIONERY - LOCAL GOVERNMENT PENSIONS BOARD					
	STATIONERY	2,0	000,000 -	2,000,000		
	TOTAL SUBHEAD 5	- 2,0	00,000 -	2,000,000		
6	MAINT OF OFFICE FILE	IITURE & EQUIP - LOCAL GO	VEDNMENT DENSIONS R			
	MAINT: OF OFFICE FORT	IT ORE & EQUIP - LOCAL GO	VERNMENT PENSIONS B	DARD		
	OFFICE BUILDING AND MINOR WORKS					
	OFFICE FURNITURE AND EQUIPMENT MAINT. OF FIRE EXTINGUISHER					
	MAXINE OF BEDAIDS OF OFFICE FOLID					
	MAINT. OF REPAIRS OF OFFICE EQUIP MAINT. OF CAP AIR/CON					
	,					
	TOTAL SUBHEAD 6	-	-			
_						
7	VEHICLE MAINT RUNNING COSTS	CAPITAL ASSETS - LOCAL GO	VERNMENT PENSIONS B	OARD		
	TOTAL CURLEAD 7					
	TOTAL SUBHEAD 7	-	-	-		

8	CONSULTANC	Y SERVICES - LOCAL	GOVERNMENT PE	NSIONS BOARD	
	TOTAL SUBHEAD 8	_	_	-	-
9	GRAN	ITS - LOCAL GOVER	NMENT PENSIONS	BOARD	
	TOTAL SUBHEAD 9	-	_	-	-
10	TRAINING AND STA	EE DEVELOPMENT	LOCAL COVERNME	INT DENSTONS DO	ARD
10	LIBRARY PERIODICALS	II DEVELOPMENT -	LOCAL GOVERNME	HI PENSIONS BU	AND
	LIBRARY EQUIPMENT				
	TRAINING & STAFF DEVELOPMENT				
	MINISTERIAL SPORTS AND GAMES			-	-
	TOTAL SUBHEAD 10	-	-	-	-

11	ENTERTAINMENT AND	HOSPITALITY - LOC	AL GOVERNMENT F	PENSIONS BOARD
	WARDROBE ALLOWANCE - SPECIAL			
	ADVISER	-	-	
	WARDROBE ALLOWANCE PERM			
	SECRETARY	-	-	-
	NON-ACCT ALLOW - POLITCAL			
	APPOINTEES	-	-	-
	NON A CCT ALLOW DEDM CECDETA BY			
	NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS	-	-	
	NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY	-	-	
	DIRECTORS		_	
	DIRECTORS			
	TOTAL CURUEAR 44			
	TOTAL SUBHEAD 11	-	-	
12	PROGRAMS	S - LOCAL GOVERNI	MENT PENSIONS BO	ARD
	OFFICE AND GENERAL			3,000,000
	UNFORMS			-
	REFUND OF MEDICAL EXPENSES			-
	PUBLICATIONS			-
	MONITORING AND EVALUATION			500,000
	LGSC PENSION BOARD			
	MONITORING & VERIFICATION OF			
	PENSIONER	2,000,000	2,000,000	-
	SPECIAL IMPREST - OPERATIONS			
	LOGISTICS	3,000,000	3,000,000	
	TOTAL SUBHEAD 12	5,000,000	5,000,000	- 3,500,000

HEAD 0433 - IM					
Establishments					
Details of Expenditure/Grade Level	2024	2023	2024	2023	
	SECTION	J A			
\$	STAFF AND PERSO				
-					
OFFICE OF THE CHAIRMAN					
CHAIRMAN MEMBERS	1 4	1 4	1,337,225 4,991,480	1,337,225 4,991,480	
TOTAL: OFFICE OF THE CHAIRMAN	5	5	6,328,705	6,328,705	
	-		0,020,100	0,020,100	
DEPT. OF ADMINISTRATION, FINANCE & PR	OCUREMENT				
1 2		-	-		
3	_	-	-	-	
4	-	-	-	-	
5	-	-	-	-	
6	-	-	-	-	
TOTAL: G/L 01 - 06			-		
7	-	-	-	-	
8	-	-	-	-	
9	1	<u>-</u>	-	-	
12		-	-		
TOTAL: G/L 07 - 12	-	-	-		
13			-		
14			-	-	
15			-	-	
16	2	2	2,071,103	2,071,103	
TOTAL: G/L 13 - 16	2	2	2,071,103	2,071,103	
47					
17 TOTAL: G/L 17			-		
TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION,			-		
FINANCE & PROCUREMENT	2	2	2,071,103	2,071,103	
THATOL OF ROOMEMENT			2,071,100	2,071,100	
DEDT OF ACCOUNTS					
DEPT. OF ACCOUNTS					
2			-		
3			-		
4			-	-	
5			-	-	
6			-	-	
TOTAL: G/L 01 - 06			-	•	
7	1	1	380,784	380,784	
8 9	-	-	944,668	044.000	
10	2	2 1	514,889	944,668 514,889	
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	1		-	-	
TOTAL: G/L 17					
TOTAL: DEPT. OF ACCOUNTS	11	11	6,672,945	6,672,945	

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF DIRECT TAXES				
1			-	-
2			-	
3			-	-
4			-	-
5	1	1	236,442	236,442
6	1	1	261,298	261,298
TOTAL: G/L 01 - 06	2	2	497,740	497,740
7	2	8	761,568	3,046,270
8	8	8	3,448,798	3,448,798
9	9	60	4,251,007	28,340,050
10	63	9	32,437,987	4,633,998
12	11	2	6,580,661	1,196,484
TOTAL: G/L 07 - 12	93	87	47,480,021	40,665,600
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 DIRECT TAXES	90	90	49,013,312	42,198,891
TOTAL. DEFT. OF DIRECT TAXES	90	90	49,013,312	42,130,031
DEPT. OF INDIRECT TAXES				
1			-	-
2			-	-
3			-	
4			-	
5			-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8	5	8	2,155,499	3,448,798
9	15	15	7,085,012	7,085,012
10	8	-	4,119,109	-
12	6	6	3,589,451	3,589,451
TOTAL: G/L 07 - 12	29	29	16,949,072	14,123,262
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17				
TOTAL: G/L 17			-	<u> </u>
TOTAL: DEPT. OF INDIRECT TAXES	29	29	16,949,072	14,123,262
TOTAL. DEFT. OF INDIRECT TAKES	29	29	10,949,072	14,123,202

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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			-	-
10			-	-
12			-	-
TOTAL: G/L 07 - 12			-	-
13			-	-
14	ļ .		-	-
15	1	1	805,843	805,843
16	1		1,035,551	
TOTAL: G/L 13 - 16	1	1	1,841,394	805,843
47				
17 TOTAL: G/L 17			-	-
			-	•
TOTAL: DEPT. OF PLANNING, RESEARCH			4 044 004	005 040
AND STATISTICS	1	1	1,841,394	805,843
DEPT. OF INVESTIGATIONS				
1				
2	-		_	
3	-	-	-	-
4	-	-	-	-
5	2	2	472,884	472,884
6			472,004	472,004
TOTAL: G/L 01 - 06	2	2	472,884	472,884
7	3	7	1,142,351	2,665,486
8	-		1,142,551	2,000,400
9	7	-	3,306,339	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	7	7	4,448,690	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	6,673,604	4,890,400

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

SUBVENTED AGENCIES		
POOLS BETTING AND GAMING BOARD	20,000,000	6,000,000
IMO STATE SIGNAGE & ADVERTISING		-,,
AGENCY	200,000,000	150,000,000
	,,	,,
TOTAL: SUBVENTED AGENCIES	 220,000,000	156,000,000
ALLOWANCES:		
GRADE LEVEL (1 - 17)		
RENT SUPPLEMENT	19,857,335	16,184,136
TRANSPORT ALLOWANCE	12,410,813	10,115,070
UTILITY ALLOWANCE	4,964,316	4,046,020
MEAL ALLOWANCE	1,759,200	1,581,600
MEDICAL ALLOWANCE	-	-
HAZARD ALLOWANCE	-	-
TOOLS ALLOWANCE	-	-
UNIFORM ALLOWANCE	-	-
OUTFIT ALOWANCE	-	-
FURNITURE ALLOWANCE	-	-
LEAVE BONUS	-	-
ENTERTAINMENT ALLOWANCE	96,000	84,000
DOMESTIC STAFF	3,758,299	3,223,113
NEWS MAG/ JOURNAL ALLOWANCE	-	-
SECURITY ALLOWANCE	-	-
OTHER ALLOWANCE	-	-
PROVISION FOR NEW EMPLOYMENT	8,000,000	6,000,000
OTHER		
OTHER		
ACCOMODATION	-	-
NEWSPAPER	-	-
UTILITY	-	-
DOMESTIC STAFF	-	-
ENTERTAINMENT	-	-
PERSONAL ASSISTANT	-	-
MOTOR VEHICLE MAINTENANCE	10,000,000	-
LEAVE ALLOWANCE	-	-
SEVERANCE GRATUITY	-	-
TOTAL: ALLOWANCES	60,845,964	41,233,939

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

	SUMMARY						
GL01	-	-	-	-			
GL02	-	-	-	-			
GL03	-	-	•	-			
GL04	-	-	•	-			
GL05	3	3	709,326	709,326			
GL06	1	1	261,298	261,298			
GL07	6	16	2,284,703	6,092,540			
GL08	13	16	5,604,297	6,897,596			
GL09	33	77	15,587,027	36,369,730			
GL10	72	10	37,071,985	5,148,887			
GL12	22	13	13,161,321	7,777,144			
GL13	-	-	-	-			
GL14	1	1	716,478	716,478			
GL15	2	2	1,611,686	1,611,686			
GL16	6	5	6,213,308	5,177,756			
GL17	-	-	-	-			
SUBVENTIONS	-	-	220,000,000	156,000,000			
PERMANENT SECRETARY(S)	-	-	-	-			
COMMISSIONER(S)	-	-	-	-			
ALLOWANCES			60,845,964	41,233,939			
GRAND TOTAL	159	144	364,067,394	267,996,382			

				ACTUAL	CECOND COVED	
Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	SECOND COVID- 19	
Head		2024	2023	2023	RESPONSIVE	
		SECTION B				
		OVERHEAD COS	TS			
	TOTAL EXPENDITURE	762,860,394	556,248,548	112,868,460	15,000,000	
	TOTAL CONSOLIDATED			, ,	, ,	
	PERSONNEL	144,067,394	137,155,548			
	TOTAL RECURRENT EXPENDITURE	618,793,000	419,093,000	112,868,460	15,000,000	
2		TRAVEL AND	TDANSDODT			
	LOCAL TRANSPORT & TRAVEL	13,000,000	13,000,000	-	<u> </u>	
	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 S				
	FURNITURE ALLOWANCE	3,743,000	3,743,000	-		
	ELECTRICITY BILL	5,500,000	5,500,000			
	SCURITY SERVICE	30,000,000	35,000,000			
	TOTAL SUBHEAD 3	39,243,000	44,243,000	-	-	
4	4 TELEPHONE AND POSTAL SERVICES					
	TELEPHONE AND POSTAL SERVICES	8,000,000	8,500,000	2,300,000		
	TOTAL CURUEAR 4	0.000.000	0.500.000	2 200 000		
	TOTAL SUBHEAD 4	8,000,000	8,500,000	2,300,000	-	

			Approved	ACTUAL	SECOND COVID-	
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

5	STATIONERY				
	STATIONERY	8,000,000	8,000,000	2,495,000	
	SECURITY PRINTING	50,000,000	0,000,000	2,733,000	
	NON-SECURITY PRINTING	3,000,000		3,922,500	
	MOTOR VEHICLE REGISTRATION	3,000,000		3,322,300	
		2 600 000			
	SCHEME	3,600,000		-	
	NATIONAL VEHICLE IDENTIFICATION	4 000 000			
	SCHEME	1,000,000		-	
	ENHANCED NATIONAL DRIVERS				
	LICENCE	1,000,000		-	
				-	
	TOTAL SUBHEAD 5	66,600,000	8,000,000	6,417,500	-
6	MA	INT. OF OFFICE FU	RNITURE & EQUIP		
	OFFICE BUILDING AND MINOR WORKS	15,000,000	14,000,000	3,886,900	
		8,000,000	5,000,000	3,886,900 11,288,794	
	OFFICE FURNITURE AND EQUIPMENT	8,000,000	5,000,000	11,288,794	
	MAINT. OF FIRE EXTINGUISHER	1,500,000	1,500,000	38,985,000	
	TOTAL SUBHEAD 6	24,500,000	20,500,000	54,160,694	-
7		INT. OF VEHICLES			
	VEHICLE: MAINT. & RUNNING COSTS	85,000,000	68,000,000	7,521,070	
	COMPUTER SYSTEM MAINTENANCE	3,000,000	2,400,000	196,500	
	DIESEL & LBBRICANTS	60,000,000	6,000,000		
	TOTAL SUBHEAD 7	148,000,000	76,400,000	7,717,570	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0428 - IMO STATE INTERNAL REVENUE SERVICE Sub Details of Expenditure Draft Estimates Estimates EXEPENDITURE 19 Head 2024 2023 2023 RESPONSIVE

OVERHEAD COSTS

8		CONSULTANC	V SEDVICES		
0	CONSULTANCY SERVICES PAYE AGENT IDENTIFICATION				
	TAX AUDIT MGT AGENCY (TAMA)	-		970,700	
	,			21.07.00	
	TOTAL SUBHEAD 8	-	-	970,700	-
9		GRAN	ITS		
	CHARTERED INSTITUTE TAXATION		T		
	NIGERIA	150,000	150,000	-	
	JOINT TAX BOARD EXPENSES	10,000,000	10,000,000		
	TOTAL SUBHEAD 9	10,150,000	10,150,000	-	-
10		RAINING AND STA			
	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	

			Approved	ACTUAL	SECOND COVID-		
Sub	Details of Expenditure	Draft Estimates	Estimates	EXEPENDITURE	19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

11	ENTERTAINMENT AND HOSPITALITY						
	BOARD MEETING EXPENSES	5,000,000	5,000,000	_			
	ALLOWANCE TO INCOME TAX	3,000,000	3,000,000				
	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			
				0.000.000			
	TOTAL SUBHEAD 11	5,000,000	5,000,000	8,266,400			
12		PROGRA	MS				
	OFFICE AND GENERAL	16,000,000	5,000,000	12,548,046			
	UNIFORMS		-	-			
	REFUND OF MEDICAL EXPENSES	1,000,000	1,000,000	-			
	INDIRECT ASSESSMENT EXPENSES	1,300,000	1,300,000	450,000			
	DIRECT ASSESSMENT EXPENSES	5,000,000	-	-			
	TAX AGENTS COMMISSION	-	-	1,591,000			
	INCOME TAX INTELLIGENCE SERVICE	-	-				
	BADGES FOR DRIVERS - CONDUCTORS -						
	CYCLISTS	-	-	-			
	MOTOR VEHICLE EMBLEMS		-	-			
	TAX ENFORCEMENT EXPENSES	85,000,000	35,000,000	-			
	DOOLS DETTING AND SAMING DOADD						
	POOLS BETTING AND GAMING BOARD		-	-			
	JOINT TAX BOARD EXPENSES SPECIAL IMPREST - OPERATIONS		-	-			
C١			-	-	15 000 0		
'	LITIGATION FEE	20,000,000	15,000,000	-	15,000,0		
		20,000,000	15,000,000				
	COMPLIANCE MONITORING RESCUE AND TAX		_				
	INTELLIGENCE SERVICEREGARD FOR						
	INFORMATION		-				
	GATTERING		-				
	"L" INDICATION		-				
	PRESS AND PUBLICITY	10,000,000	10,000,000				
	IMO STATE LOTTERIES COMMISSION		-				
	TOTAL SUBHEAD 12	138,300,000	67,300,000	14,589,046	15,000,0		

P	ERSONNEL EX			
HEAD 0434	- LEGISLATUR			
Details of Expenditure/Grade Level	Establish 2024	2023	Provisio 2024	2023
Details of Expericiture/Grade Level	2024	2023	2024	2023
	SECTION	I A		
\$	STAFF AND PERSO	NNEL COSTS		
OFFICE OF THE SPEAKER				
PERMANENT SECRETARY	1	1	1,247,870	1,247,87
TOTAL: OFFICE OF THE SPEAKER	1	1	1,247,870	1,247,87
DEPT. OF ADMINISTRATION, FINANCE &				
PROCUREMENT				
1	-	-	-	
2 3	-	-	-	
	1	1	222,455	222,45
5	3	3	709,326	709,32
6	-	-	-	. 00,02
TOTAL: G/L 01 - 06	4	4	931,781	931,78
7	12	12	4,569,405	4,569,40
8	11	13	4,742,097	5,604,29
9	32	34	15,114,693	16,059,36
10	12	12	6,178,664	6,178,66
12	8	2	4,785,935	1,196,48
TOTAL: G/L 07 - 12	73	73	35,390,795	33,608,21
13	2	2	1,299,910	1,299,91
14	-	-	-	
15 16				
TOTAL: G/L 13 - 16	2	2	1,299,910	1,299,91
	1	_	1,200,010	1,200,01
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ADMINISTRATION,				
FINANCE & PROCUREMENT	79	79	37,622,485	35,839,90
DEPT. OF ACCOUNTS				
1 2		_		
3	_	_	_	
4	-	-	-	
5	-	-	-	
6	-	-	-	
TOTAL: G/L 01 - 06			-	
7	4	4	1,523,135	1,523,13
8	10	22	4,310,998	9,484,19
9	6	6	2,834,005	2,834,00
10 12	22	5	11,327,551	2,574,44
TOTAL: G/L 07 - 12	37	37	19,995,689	16,415,77
13	2	2	1,299,910	1,299,9
13	1	1	716,478	716,47
15		-	- 1.0, 17.0	, , , , ,
16	-	-	-	
TOTAL: G/L 13 - 16	3	3	2,016,388	2,016,38
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ACCOUNTS	40	40	22,012,077	18,432,16

PERSONNEL EXPENDITURE

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

-	-	-	
_	-	-	
-	-	-	-
-	-	-	
-	-	-	
-	-	-	
		-	
4	4	1,523,135	1,523,135
4	4	1,724,399	1,724,399
10	10	4,723,342	4,723,342
	2	5,663,775	1,029,777
			598,242
21	21	14,232,893	9,598,895
-	-	-	
-	-	-	
-	-	-	
-	-	-	
-	-	-	
		-	
		-	-
21	21	14,232,893	9,598,895
-	-	-	
-	-	-	
_	_	_	
		_	
-	-	-	
-	-	-	
-	- -	-	
-	-	-	
-	- - -	-	
-	- - - -	-	
-	- - -	-	2 574 445
- - - - - - 5	- - - - - 5	- - - - - 2,574,443	2,574,443
-	-	-	•
- 5	5	- 2,574,443	2,574,443
-	-	-	2,574,443
5 2	5 2	2,574,443 1,299,910	2,574,443 1,299,910
- 5	5	- 2,574,443	2,574,443 1,299,910
- 5 2 - 1	- 5 2 - 1	2,574,443 1,299,910 - 805,843	2,574,443 1,299,910
5 2	5 2	2,574,443 1,299,910	2,574,443 1,299,910
- 5 2 - 1	- 5 2 - 1	2,574,443 1,299,910 - 805,843	2,574,443 1,299,910
- 5 2 - 1	- 5 2 - 1	2,574,443 1,299,910 - 805,843	2,574,443 2,574,443 1,299,910 805,843 2,105,753
	4 10 11 1 21 - - -	4 4 4 10 10 10 11 2 1 1 1 1 1 2 2 1 21 21 2 1 2	4 4 1,724,399 10 10 4,723,342 11 2 5,663,775 1 1 1 598,242 21 21 14,232,893

PERSONNEL EXPENDITURE

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	4	2,059,555	2,059,555
12	3	3	1,794,726	1,794,726
TOTAL: G/L 07 - 12	16	16	7,857,881	7,857,881
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 INFORMATION UNIT	18	18	9,609,911	9,609,911
	- 10		5,555,611	2,222,211
DEPT. OF TECHNICAL UNIT				
1	-	-	-	-
	-	-	-	-
1 2 3	-	-	-	-
2	- - - -	-	-	-
2 3 4	- - - 1	- - - -	- - - - 236,442	236,442
2 3	- - - 1 1	- - - - 1	- - - 236,442 261,298	236,442 261,298
2 3 4 5 6	1	1	261,298	261,298
2 3 4 5 6 TOTAL: G/L 01 - 06				
2 3 4 5 6 TOTAL: G/L 01 - 06	1 2	1 2 -	261,298 497,740	261,298 497,740
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8	1 2 - 2	1 2 - 2	261,298 497,740 - 862,200	261,298 497,740 862,200
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	1 2 - 2 4	1 2 -	261,298 497,740 - 862,200 1,889,337	261,298 497,740 862,200
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9	1 2 - 2	1 2 - 2	261,298 497,740 - 862,200	261,298 497,740 862,200
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	1 2 - 2 4 2	1 2 - 2 4	261,298 497,740 - 862,200 1,889,337 1,029,777	261,298 497,740 862,200 1,889,337
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	1 2 - 2 4	1 2 - 2	261,298 497,740 - 862,200 1,889,337	261,298 497,740 862,200 1,889,337
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	1 2 - 2 4 2 - 6	1 2 2 2 4 4 6 6	261,298 497,740 - 862,200 1,889,337 1,029,777 - 3,781,314	261,298 497,740 862,200 1,889,337 2,751,536
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13	1 2 - 2 4 2	1 2 - 2 4	261,298 497,740 - 862,200 1,889,337 1,029,777	261,298 497,740 862,200 1,889,337
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	1 2 - 2 4 2 - 6	1 2 2 2 4 4 6 6	261,298 497,740 - 862,200 1,889,337 1,029,777 - 3,781,314	261,298 497,740 862,200 1,889,337 2,751,536
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 2 2 4 2 2 - 6 1 1	1 2 2 4 4 6 6 - 1 1	261,298 497,740 - 862,200 1,889,337 1,029,777 - 3,781,314 - 716,478	261,298 497,740 862,200 1,889,337 2,751,536 716,478
2 3 4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	1 2 - 2 4 2 - 6	1 2 2 2 4 4 6 6	261,298 497,740 - 862,200 1,889,337 1,029,777 - 3,781,314	261,298 497,740 862,200 1,889,337 2,751,536 716,478
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	1 2 2 4 2 2 - 6 1 1	1 2 2 4 4 6 6 - 1 1	261,298 497,740 - 862,200 1,889,337 1,029,777 - 3,781,314 - 716,478	261,298 497,740 862,200 1,889,337 2,751,536 716,478
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	1 2 2 4 2 2 - 6 1 1	1 2 2 4 4 6 6 - 1 1	261,298 497,740 - 862,200 1,889,337 1,029,777 - 3,781,314 - 716,478	261,298 497,740 862,200 1,889,337 2,751,536
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	1 2 2 4 2 2 - 6 1 1	1 2 2 4 4 6 6 - 1 1	261,298 497,740 - 862,200 1,889,337 1,029,777 - 3,781,314 - 716,478	261 497 862 1,889 2,751

PERSONNEL EXPENDITURE

	Establishments		Establishment		Provi	isions
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

-1	-1	-1	-
_	_	_	-
_	-	-	-
-	-	-	-
_	-	-	-
-	-	-	-
		-	
4	4	1.523.135	1,523,135
-	-	-	-
9	9	4,251,007	4,251,007
3			1,544,666
10	2		1,196,484
18	18	13,301,227	8,515,292
-	-	-	-
2	2	1,432,957	1,432,957
-	-	-	· · ·
-	-	-	-
2	2	1,432,957	1,432,957
		-	-
		-	-
20	20	14.734.184	9,948,249
20	20	1 1,10 1,10 1	0,0 10,2 10
-	-	-	
_	_	-	-
_	-	-	-
_	-	-	-
_	-	-	-
-	-	-	-
		-	
_	_	_	_
_	_	-	-
_	-	-	
_	-	-	
1	1	598.242	598,242
			598,242
			1,299,910
			716,478
		710,770	7 10,470
	_	_	-
3	3	2.016.388	2,016,388
		2,010,000	2,0.0,000
		_	-
	<u> </u>		
		-	
	- 9 3 10 18 - 2 2 2 2 20	-	

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

MEDIICAL DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	1	1	431,100	431,100
9	3	3	1,417,002	1,417,002
10	1	1	514,889	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	6	6	2,961,233	2,961,233
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	13	8,229,131	8,229,131
SUBVENTED AGENCIES				
				_
TOTAL: SUBVENTED AGENCIES		-	-	-

PERSONNEL EXPENDITURE

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			33,017,047	-
TRANSPORT ALLOWANCE			30,000,000	-
UTILITY ALLOWANCE			8,254,240	-
MEAL ALLOWANCE			2,719,200	-
MEDICAL ALLOWANCE			_,,	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			-	-
LEAVE BONUS			-	-
ENTERTAINMENT ALLOWANCE			168,000	-
DOMESTIC STAFF			4,615,070	-
NEWS MAG/ JOURNAL ALLOWANCE			- 1,010,010	-
SECURITY ALLOWANCE			-	_
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT			-	-
OTHER				
ACCOMODATION			1,002,919	1,002,919
NEWSPAPER			200,584	200,584
UTILITY			401,168	401,168
DOMESTIC STAFF			1,002,919	1,002,919
ENTERTAINMENT			401,168	401,168
PERSONAL ASSISTANT			334,306	334,306
MOTOR VEHICLE MAINTENANCE			5,000,000	1,002,919
LEAVE ALLOWANCE			133,723	133,723
SEVERANCE GRATUITY			4,011,675	4,011,675
TOTAL: ALLOWANCES			91,262,018	8,491,379
			. , . ,	., . ,
	SUMMA	RY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	1	1	222,455	222,455
GL05	4	4	945,768	945,768
GL06	1	1	261,298	261,298
GL07	24	24	9,138,810	9,138,810
GL08	34	48	14,657,392	20.692.788
GL09	67	69	31,646,389	-, ,
GL09 GL10	60	32	30,893,321	
				16,476,438
GL12	24	10	14,357,805	5,982,419
GL13	9	9	5,849,593	5,849,593
GL14	11	11	7,881,262	7,881,262
GL15	1	1	805,843	805,843
GL16	2	2	2,071,103	2,071,103
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			91,262,018	8,491,379
GRAND TOTAL	239	213	211,240,926	112,658,083

HEAD 0429 - LEGISLATURE - ELECTED

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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
MINORITYLEADER	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

HEAD 0429 - LEGISLATURE - ELECTED

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

		515,236	515,236
			515,236
			010,200
	1	1,030,473	1,030,473
		2,576,179	2,576,179
		1,030,472	1,030,472
			858,726
			343,491
			343,491
		J-0,-01	070,701
		_	
		-	
		36,516,483	36,516,483
			21,909,890
			1,825,824
			3,651,648
			9,129,121
			10,954,945
			9,129,121
			7,303,297
			3,651,648
			108,641,498
		100,011,100	100,011,100
		219,411,540	219,411,540
SUMMA	RY		
-	-	-	-
	-	-	
	-	-	
	-	-	
-	-	-	
-	-	-	
-	-	-	-
-	-	-	-
-	-	-	
_	_	-	
_	_	-1	
	_	-	
	_	-	
	_	_	
	_	_	
	_		
- 		-	
5	5	3,434,905	3,434,905
27	27	36,516,483 219,411,540	36,516,483 219,411,540
	SUMMA	SUMMARY	858,726 343,491 343,491 343,491 343,491 343,491 343,491 36,516,483 21,909,890 1,825,824 3,651,648 9,129,121 10,954,945 9,129,121 7,303,297 3,651,648 108,641,498 219,411,540 SUMMARY

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0429 - LEGISLATURE Approved Actual **Draft Estimates** COVID-19 Sub **Details of Expenditure Estimates Expenditure** 2024 2023 2023 RESPONSIVE Head 2021 SECTION B **OVERHEAD COSTS** TOTAL EXPENDITURE 7,121,877,238 6,574,750,040 2,626,062,508 72,000,000 **PERSONNEL** 470,603,853 457,718,759 457,718,759 72,000,000 **TOTAL RECURRENT EXPENDITURE** 6,763,308,981 6,117,031,281 2,168,343,749 TRAVEL AND TRANSPORT 941,950 LEAVE TRANSPORT GRANTS 941,950 19,445,749 LOCAL TRANSPORT & TRAVEL FOR STAFF 15,000,000 15,000,000 7,248,000 24,885,000 LT &T FOR ASSEMBLY MEMBERS 62,000,000 60,000,000 INTERNAL AIR PASSAGES 66,200,000 66,200,000 31,140,000 40,000,000 **OVERSEAS AIR PASSAGES** 320,300,000 320,300,000 NON-ACCIDENT BONUS 500,000,000 27,500 50,000 1,506,566,251 ADJUSTMENTS 1,506,566,251 **TOTAL SUBHEAD 2** 2,471,008,201 1,969,035,701 122,768,749 **UTILITY SERVICES** EXTERNAL TELEGRAM 12,000,000 12,000,000 12,000,000 FURNITURE ALLOWANCE 30,000,000 5,000,000 30,000,000 **ELECTRICITY CHARGES** 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

	TOTAL SUBHEAD 4	5,000,000	3,000,000	3,000,000	

TELEPHONE AND POSTAL SERVICES

TELEPHONE AND POSTAL SERVICES

3,000,000

5,000,000

3,000,000

HEAD 0429 - LEGISLATURE

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head			2024	2023	2023	RESPONSIVE 2021	
	SECTION B						
	OVERHEAD COSTS						

	STATIONERY						
S	TATIONERY	80,000,000	78,502,500	25,000,000			
Т	OTAL SUBHEAD 5	80,000,000	78,502,500	25,000,000			
		03/003/000	10,002,000	_5/000/000			
	MA]	INT. OF OFFICE FUR	NITURE & EQUIP				
0	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			
	HOTOGRAPHIC EQUIPMENT &	==/:::/:::	==,,,,,,,,	==,,,,,,,,,			
	EPAIRS-INFOR UNIT	10,000,000	10,000,000	2,000,000			
	MAINTENANCE OF FUEL DUMP	1,000,000	1,000,000	1,000,000			
	AINT. OF FIRE EXTINGUISHER	500,000	500,000	500,000			
	MAINT OF GENERATOR SETS	35,000,000	26,192,300	10,000,000			
	EHABILITATION/MAINT. OF	55/555/555	20/152/555	10,000,000			
	SSEMBLY PRESS	5,000,000	5,000,000	5,000,000			
	NTERNAL SECURITY & STREET	3,000,000	5/555/555	3,000,000			
	IGHTS	5,000,000	5,000,000	5,000,000			
	MAINT OF INTERNET FACILITY	4,000,000	4,000,000	2,500,000			
т	OTAL SUBHEAD 6	105,500,000	96,692,300	47,000,000			
	OTAL SOBILLAS C	103/300/000	30,032,300	47,000,000			
M	MAINT OF AIR CONDITIONEDS 8						
	MAINT OF AIR CONDITIONERS & LEFRIGERATORS	1,500,000	1,500,000	1,500,000			
	AINT OF ELECTRICAL	1,300,000	1,300,000	1,300,000			
	NSTALLATIONS	2,500,000	2,500,000	2,500,000			
	MAINT OF HON. MEMBERS/STAFF	2,300,000	2,300,000	۷,300,000			
	ANTEENS	500,000	500,000	500,000			
	MOTOR VEHICLE MAINT & RUNNING	300,000	300,000	300,000			
	COSTS	45,000,000	45,000,000	15,500,000			
	MAINT OF WORKSHOP (CARPENTRY &	TJ,000,000	TJ,000,000	13,300,000			
	ECH)	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 BUILDING	2,000,000	2,000,000	2,000,000			
lvi	IAINT OF PARLIAMENT QUARTERS	2,000,000	2,000,000	2,000,000			
_	LIDNICHTING OF A SSEMBLY OLLA DTERC	10 000 000	10 000 000	10 000 000			
	URNISHING OF ASSEMBLY QUARTERS	10,000,000	10,000,000	10,000,000			
	RANSCRIPTION MACHINE	200 000 000	300 000 000	10 000 000			
	NSURANCE OF OFFICIAL VEHICLES	300,000,000	300,000,000	10,000,000			
٧	OICE/TEXT TRANSCRIBER	2,000,000	2,000,000	2,000,000			
	OTAL SUBHEAD 7	374,750,000	374,750,000	55,250,000			

HEAD 0429 - LEGISLATURE

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2024	2023	2023	RESPONSIVE 2021
		SECTION B			
		OVERHEAD COS	TS		

	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	35,000,000	20,000,000	
CONSULTATIVE BUDGFETING &				
RESEARCH	10,000,000	10,000,000	10,000,000	
TOTAL SUBHEAD 8	85,000,000	85,000,000	65,000,000	
	GRANT	·s		
COMMON WEALTH PARLIAMENTARY				
ASSOCIATION	84,000,000	84,000,000	54,000,000	
COMMON WEALTH EDITORS				
CONFERENCE	2,000,000	2,000,000		
CPA (AFRICAN REGION)	16,800,000	16,800,000	5,000,000	
TOTAL SUBHEAD 9	102,800,000	102,800,000	59,000,000	
	, ,	, ,	, ,	
	ATHER AND STAFF			
NEWSPAPERS MAGAZINES AND	AINING AND STAF	F DEVELOPMENT		
PERIODICALS	1,000,000	1,000,000	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	100,000,000	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	1,000,000	1,500,000	
LEGISLATOR WORKSHOP, SEMINAR &	=,500,000	_,,,,,,,,,	=,= 30,000	
TRAINING	90,000,000	55,000,000	30,000,000	
HANSARD PRODUCTION	10,000,000	10,000,000	7,000,000	
PRINTING OF HOUSE RULES	2,000,000	2,000,000	2,000,000	
PRINTING OF ALMANACS CALENDARS-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,	, , , , , , ,	
DIARIES	8,000,000	8,000,000	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	10,000,000	8,000,000	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	3,000,000	3,000,000	10,000,000	
(LMTI)	20,000,000	20,000,000	25,000,000	
TRAINING AND WORKSHOP ON	20,000,000	20,000,000	23,000,000	
LEGISLATIVE MANAGEMENT	5,000,000	5,000,000	5,000,000	
	,,	, , ,	, -,	

HEAD 0429 - LEGISLATURE

Sub		Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head			2024	2023	2023	RESPONSIVE 2021		
	SECTION B							
	OVERHEAD COSTS							

11	ENTERTA TRIMPRITA AND HOORY AT THE							
11	OUTFIT FOR PRINCIPAL OUTFIT FOR PRINCIPAL							
	FUNCTIONARIES	2,000,000	2,000,000	2,000,000				
	OUTFIT FOR CHAMBER STAFF	2,000,000	2,000,000	2,000,000				
	OUTFIT ALLOWANCE FOR STAFF	32,500,000	32,500,000	25,405,000				
	HOTEL ACCOMMODATION BILLS	15,000,000	15,000,000	15,000,000				
	INSURANCE POLICY FOR HOUSE	13,000,000	13,000,000	13,000,000				
	MEMBER	_		_				
	SECURITY VOTE-HOUSE MEMBERS	600,000,000	600,000,000	350,000,000				
	SECURITY VOTE HOUSE HEHIDERS SECURITY VOTE-DEPUTY SPEAKER	72,000,000	72,000,000	50,000,000				
	SECURITY VOTE BEFORE SECURITY VOTE- SPEAKER	120,000,000	120,000,000	75,000,000				
	HAZARD ALLOWANCE -SECURITY	120,000,000	120,000,000	73,000,000				
	OFFICERS	60,000,000	60,000,000	40,000,000				
	HAZARD ALLOWANCE STAFF	3,767,800	3,767,800	10,000,000				
	PILGRIMAGES	36,000,000	36,000,000	1,000,000				
	ALLOWANCE -SECURITY OFFICERS	30,000,000	30,000,000	1,000,000				
	GENERAL HOSPOTALITY -MEMBERS	5,000,000	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	478,023,280	20,000,000				
	GENERAL HOSPITALITY - DEPUTY	170,023,200	170,023,200	20,000,000				
	SPEAKER	36,000,000	36,000,000	20,000,000				
	GENERAL HOSPITALITY -WOMEN	30,000,000	30,000,000	20,000,000				
	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				
	OFREEF OF SFEAKERS LODGE	30,000,000	30,000,000	30,000,000				
	UPKEEP OF DEPUTY SPEAKERS LODGE	36,000,000	36,000,000	24,000,000				
	UPKEEP OF SPEAKERS HOUSE	30,000,000	30,000,000	24,000,000				
	NON-ACCT ALLOW-ALL DIRECTOR	30,000,000	30,000,000	10,000,000				
	GENERAL HOSPITALITY - MEMBER	5,000,000	5,000,000	10,000,000				
		5,000,000	5,000,000	-				
	NON-ACCT ALLOW-OFFICIAL REPORTERS	2 000 000	2 000 000	E 000 000				
	REPURTERS	2,000,000	2,000,000	5,000,000				
	NON ACCT ALLOW DEDUTY DIDECTOR			2 000 000				
	NON-ACCT ALLOW-DEPUTY DIRECTOR	-	-	2,000,000				
	LEGISLATIVE DIRECTORS	10 000 000	10 000 000	10,000,000				
	LEGISLATIVE OFFICERS ALLOW	18,000,000	18,000,000	E 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	44 545 404	44 545 404					
	STAFF	41,545,184	41,545,184	10 000 000				
	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	22 222 25	22 222 22	-				
_	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							
	STAFFF	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	95,000,000	50,000,000	-				
	CHAMBER REPORTING ALLOWANCE	, ,	, ,					
	FOR EDITORS AND VERBATIM	3,000,000	3,000,000	3,000,000				
	SECRETARIAT-BUDGET AND	= /555/550	=,000,000	-,-00,000				
	APPROPRIATION	3,000,000	3,000,000	3,000,000				
	LEGISLATIVE DUITY ALLOWANCE FOR	3,000,000	3,000,000	3,000,000				
	STAFF							
	SIAH							
	TOTAL SUBHEAD 11	1,962,836,264	1,917,836,264	821,405,000				

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0429 – LEGISLATURE Approved Draft Estimates Estimates Actual COVID-19 Sub **Details of Expenditure Expenditure** 2023 RESPONSIVE 2024 2023 Head 2021 SECTION B **OVERHEAD COSTS**

		PROGR	AMS		
	OFFICE AND GENERAL	25,000,000	25,000,000	20,000,000	
	UNIFORMS	1,000,000	1,000,000	720,000	
	REFUND OF MEDICAL EXPENSES	20,000,000	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	9,300,000	6,500,000	
	HOUSE OF ASSEMBLY CLINIC	8,000,000	8,000,000	8,000,000	
	HOUSE COMMITTEE ALLOWANCE	300,000,000	300,000,000	120,000,000	
	SERGEANT AT ARMS	3,000,000	3,000,000	3,000,000	
	CAPACITY BUILDING FOR NEW	5,000,000	5/555/555	2,000,000	
	MEMBERS	10,000,000	10,000,000	10,000,000	
	UPKEEP OF STANDING COMMITTEE	10,000,000	10/000/000	10,000,000	
	SECRETARIAT	42,000,000	42,000,000	5,200,000	
	PRESS AND PROTOCOL	5,000,000	5,000,000	5,000,000	
	HOUSE SERVICES COMMITTEE	6,200,000	6,200,000	6,250,000	
	VEHICLE LOANS FOR PARLIAMENTARY	0,200,000	0,200,000	0,230,000	
	STAFF	7,500,000	7,500,000	7,500,000	
	BUDGET RESEARCH & ANALYSIS	5,000,000	5,000,000	5,000,000	
	DUDGLI KLOLAKCII & ANALI 313	3,000,000	3,000,000	3,000,000	
	BUDGET MONITORING & EVALUATION	3,000,000	3,000,000	2,500,000	
			2,000,000		
	LEGISLATIVE BUDGET OFFICE	2,000,000	6,250,000	2,000,000	
	CLINICS AND DRUGS SPECIAL EVENTS	6,250,000		6,200,000	
		80,000,000	80,000,000	80,000,000	
	E-LEGISLATURE	20,000,000	20,000,000	17,000,000	
	MANAGEMENT OF SPECIAL	22 400 000	22 400 000	15 000 000	
	COMMITTEE	22,400,000	22,400,000	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	
L	LEGISLATIVE EXPENSES	300,000,000	300,000,000	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	
	ENHANCED PROTOCOLS AND TESTING			, ,	
cv	SYSTEMS	75,000,000	75,000,000	275,000,000	72,000,0
	CONSTITUENCY BENEFIT BY HON.	, , ,	* * *		, ,-
1	MEMEBERS	153,064,516	153,064,516		
		133,30 1,310	133,00 1,310		

	Establishments		Provisions	
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SEC	TION A		
	STAFF AND PE	RSONNEL COST	S	

	SEC	TION A		
		RSONNEL COSTS	3	
	01741 744212			
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	847,914	847,914
4	4	4	889,818	889,818
5	6	3	1,418,652	709,326
6	8	6	2,090,385	1,567,788
TOTAL: G/L 01 - 06	17	17	5,246,769	4,014,847
7	9	7	3,427,054	2,665,486
8	7	3	3,017,698	1,293,299
9	6	7	2,834,005	3,306,339
10			-	
12			-	
TOTAL: G/L 07 - 12	17	17	9,278,757	7,265,125
13	1	1	649,955	649,955
14	-	-	-	
15	2	-	1,611,686	
16	-	-	-	
TOTAL: G/L 13 - 16	1	1	2,261,641	649,955
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF ADMINISTRATION,		0.5	40 -0- 40-	44 000 000
FINANCE	35	35	16,787,167	11,929,926
DEPT. OF PROCUREMENT				
1	_	_	_	
2	-		_	
3	_	_	_	
4	1	1	222,455	222,455
5	-	-	-	222,100
6	-	-	-	
TOTAL: G/L 01 - 06	1	1	222,455	222,455
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	1	649,955	649,955
14	2	-	1,432,957	
15	-	-	-	
16	-	-	-	
TOTAL: G/L 13 - 16	1	1	2,082,912	649,95
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF PROCUREMENT	5	5	3,598,665	2,165,709

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024 2023		2024	2023		
	SECTION A					
	STAFF AND PE	RSONNEL COSTS	S			

DEPT. OF ACCOUNTS				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7	7	7	2,665,486	2,665,486
8	5	2	2,155,499	862,200
9	12	6	5,668,010	2,834,005
10	6	1	3,089,332	514,889
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	17	17	14,176,569	7,474,821
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	<u> </u>			
TOTAL: DEPT. OF ACCOUNTS	18	18	14,982,412	8,280,665
DEPT. OF PLANNING, RESEARCH AND 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			-	-
47				
17 TOTAL: G/L 17	_		-	-
			-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS				
KESEARUH AND STATISTICS			-	-

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
	SECTION A					
STAFF AND PERSONNEL COSTS						

DEPT. OF YOUTH & SPORTS			
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 YOUTH & SPORTS		-	-
SUBVENTED AGENCIES			
HEARTLAND FOOTBALL CLUB		_	-
SANAB DEVELOPMENT			
FOUNDATION(MOBIL GYM)		_	
TOTAL: SUBVENTED AGENCIES			
TOTAL SOUTERIED ACEITOR			

	Establishments		Provi	sions		
Details of Expenditure/Grade Level	2024 2023		2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			4,832,529	4,832,529
TRANSPORT ALLOWANCE			4,025,731	4,025,731
UTILITY ALLOWANCE			1,610,292	1,610,292
MEAL ALLOWANCE			703,200	703,200
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
FURNITURE ALLOWANCE			_	_
LEAVE BONUS			_	_
ENTERTAINMENT ALLOWANCE				
DOMESTIC STAFF			-	-
NEWS MAG/JOURNAL ALLOWANCE			-	-
SECURITY ALLOWANCE			-	-
			-	-
OTHER ALLOWANCE			-	-
PROVISION FOR NEW EMPLOYMENT				
OTHER				
			025 002	025 002
ACCOMODATION NEWSPAPER			935,903	935,903
			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			19,095,725	19,095,725
	SUA	MARY		
GL01	1 .	-	_	_
GL02	_	_	_	_
GL02	4	4	847,914	947 014
GL03				847,914
	5	5	1,112,273	1,112,273
GL05	6	3	1,418,652	709,326
GL06	8	6	2,090,385	1,567,788
GL07	16	14	6,092,540	5,330,973
GL08	15	8	6,466,496	3,448,798
GL09	18	13	8,502,015	6,140,344
GL10	6	1	3,089,332	514,889
GL12	1	1	598,242	598,242
GL13	2	2	1,299,910	1,299,910
GL14	2	-	1,432,957	-
GL15	3	1	2,417,530	805,843
GL16		<u>'</u>	2, 111,500	-
GL17			_	_
SUBVENTIONS	 	-	-	-
		-	4 0 47 070	4 0 47 070
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	1	1	1,337,225	1,337,225
ALLOWANCES	00	CO	19,095,725 57,049,065	19,095,725 44,057,120
GRAND TOTAL	88	60	57,049,065	44,057,120

			Approved	Actual	
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19
Hea d		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	STS		
	TOTAL EXPENDITURE	289,139,065	655,702,608	1,893,000	15,000,000
	PERSONNEL	57,049,065	427,962,608		-
	TOTAL RECURRENT EXPENDITURE	232,090,000	227,740,000	1,893,000	15,000,000
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT & TRAVEL	3,000,000	3,000,000	162,700	
	INTERNAL AIR PASSAGES	6,000,000	5,000,000	-	
	LEAVE TRANSPORT GRANT	7,000,000	4,500,000	-	
	NON-ACCIDENT BONUS	40,000	40,000	-	
	ADJUSTMENTS				
	TOTAL SUBHEAD 2	16,040,000	12,540,000	162,700	-
3		UTILITY S			
	FURNITURE ALLOWANCE	7,500,000	7,500,000	-	
	TOTAL SUBHEAD 3	7,500,000	7,500,000	-	_
	TOTAL GODILAD G	2/200/000	7,500,000		
4		TELEPHONE AND P	OSTAL SERVICES		
	TELEPHONE AND POSTAL SERVICES	100,000	1,000,000	-	-
		, , , , , , ,	, ,		
	TOTAL SUBHEAD 4	100,000	1,000,000	-	_

	1.2,12 0.01 1				
			Approved	Actual	
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19
Hea		2024	2023	2023	RESPONSIVE
d					
		SECTION B			
		OVERHEAD CO	CTC		

5		STATIONE	RY		
	STATIONERY	6,000,000	5,000,000	111,000	
	PRINTING	2,000,000	1,000,000	===/****	
		_,,,,,,,,,	=,000,000		
_					
_					
+					
	TOTAL SUBHEAD 5	8,000,000	6,000,000	111,000	
+					
6	MAINT.	OF OFFICE FURNIT	URE & EQUIPMENT		
	OFFICE FURNITURE AND EQUIPMENT	6,000,000	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	3,000,000	11,250	
		2,230,000	5,555,555	,250	
	MAINTENANCE OF FIRE EXTINGUISHER	1,000,000	500,000	150,000	
+	THE EXTENSION OF THE EXTENSION OF THE	1,000,000	300,000	130,000	
_					
_					
_					
- 1					
_					
		42.000.000			
	TOTAL SUBHEAD 6	15,000,000	13,500,000	790,050	
	TOTAL SUBHEAD 6	15,000,000	13,500,000	790,050	
				790,050	
7	MAINT	T. OF VEHICLES &	CAPITAL ASSETS	790,050	
7	MAINT MECHANICAL WORKSHOP			790,050	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE &	7. OF VEHICLES & 4,500,000	CAPITAL ASSETS 4,500,000	790,050	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS	7. OF VEHICLES & 4,500,000 5,000,000	CAPITAL ASSETS 4,500,000 3,000,000	-	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT	7. OF VEHICLES & 4,500,000	CAPITAL ASSETS 4,500,000	790,050 410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO	7. OF VEHICLES & 4,500,000 5,000,000	CAPITAL ASSETS 4,500,000 3,000,000	-	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000	CAPITAL ASSETS 4,500,000 3,000,000	-	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
77	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
77	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
77	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	
7	MAINT MECHANICAL WORKSHOP MOTOR VEHICLE MAINTENANCE & RUNNING COSTS PLANT MACHINERY AND EQUIPMENT ASSOCIATION OF TOWN UNION - IMO STATE	7. OF VEHICLES & 4,500,000 5,000,000 2,000,000	CAPITAL ASSETS 4,500,000 3,000,000 2,000,000	410,500	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0431 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT Approved Actual Estimates Estimates Expenditure COVID-19 Hea d Beautiful Covid-19 RESPONSIVE

OVERHEAD COSTS

3		CONSULTANCY S	ERVICES		
	CONSULTANCY SERVICES	-		-	
	WRITING PROPOSALS	500,000	500,000	-	
1					
1					
-					
\vdash					
-					
	TOTAL CURUEAR O	F00 000	F00 000		
	TOTAL SUBHEAD 8	500,000	500,000	-	
_					
		CDANTO			
4		GRANTS			
1	GRANTS TO REGISTERED				
	ORGANISATIONS		-		
1	DEVELOPMENT WATCH INITIATIVE				
1	(DWI)		-	-	
	GRASSROOT COMMUNITY SUPPORT				
1	FOUNDATION		3,000,000		
1	DAMSEL DREAM ALIVE FOUNDATION	3,000,000	3,000,000		
	BETTER LIFE FOR DISABLED WOMAN	3,000,000	3,000,000		
1			-		
-	VISUALLY HANDICAP FORUM		-		
1	HEARTLAND PARASOCER YOUTHS				
	SPORTS CLUB	5,000,000	5,000,000		
1	NATIONAL ASSOCIATION OF				
1	PHYSICAL CHALLENGED YOUTHS		-		
	WHEELCHAIR TERMS SPORTS CLUB	2,000,000	2,000,000		
	DISABLED YOUTHS ASSOCIATION	3,000,000	3,000,000		
-	DESTINY TRACK YOUTH FOUNDATION	2,000,000	2,000,000		
	Youths Enhancement Organization	7,000,000	5,000,000		
	AFRICAN HOPE DISABLED YOUTH DEV.	3,000,000	3,000,000		
	NDIULOUKWU SUPREME YOUTH	-,,	2,222,222		
	COUNCIL	2,000,000	2,000,000		
	NATIONAL ASSOCIATION OF YOUTHS	2,000,000	2,000,000		
	I I				
	FARMERS		-		
-	Young Stars Ukabi Youth Association				
	Young Disable Vargard Peace and Good				
	Governance		-		
	Umuezealla Youth Association	2,500,000	3,000,000		
	Imo State Youth Coalition	2,000,000	3,000,000		
1	conference of uniform youth				
	organization	2,000,000	3,000,000		
1	DEVELOPMENT WATCH INITIATIVE	2,000,000	3,000,000		
	(DWI)				
1			-		
1	Foundation for Healthy Environment and				
_	Human Development		-		
	Special Citizens Youth Club Imo State		-		
	Niger Delta Youth Forum		-		
	National Youth Council of Nigeria	10,000,000	10,000,000		
	Youth Sports Federation of Nigeria	8,000,000	8,000,000		
1	Scout Association of Nigeria	1,500,000	1,500,000		
1	Girls Brigade	2,000,000	2,000,000		
	Disabled Youth Network	3,000,000	3,000,000		
1	Young Catholic Youth organization	3,000,000	3,000,000		
			-		
1	Youth Development and Progress				
1	Foundation	-			
	Royal Rangers youth organization	2,000,000	2,000,000		
	Disabled Youth Sports Club	-	-		
1	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	2,000,000		
1		۷,000,000	2,000,000		
	Physically Challenged Youth			1	

IMO STATE GOVERNMENT OF NIGERIA

DRAFT BUDGET - 2024 HEAD 0431 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

			Approved	Actual				
Sub	Details of Expenditure	Draft Estimates	Estimates	Expenditure	COVID-19			
Hea		2024	2023	2023	RESPONSIVE			
d								
	SECTION B							
	OVERHEAD COSTS							

	Positive Youth Development Initiative		_	
	Imo State Disabled Brothers Youth		_	
	Association		2,000,000	
	Disabled Youth Re-orientation counseling		2,000,000	
	Club			
	The New Nigeria Youth Organization	2,000,000	_	
	National Youth Day celebration	2,000,000		
	Diamond Disabled Youth Association	2 000 000	2,000,000	
		2,000,000		
	Man 'O War Organization		2,000,000	
	Disabled Youth Mental Life Reform			
	Association		-	
	Princess Mirian Global Advocacy			
	Foundation	2 000 000	2 222 222	
	Positive Youth Initiative	3,000,000	3,000,000	
	Imo Youth congress		3,000,000	
	Imo State Disabled Youth Craft Centre		-	
	Imo Inclusive Network for Disabled			
	Youths	1,000,000	1,000,000	
	Imo Youth Progress and Development			
	Foundation	3,000,000	5,000,000	
	Society for Adolescent and Yout health			
	International		-	
	Imo State Youth re-Orientation	2,000,000	2,000,000	
	Imo State Youth resources Network	3,000,000	4,000,000	
	Youth for Christ Foundation		-	
	royal Ambassadors of Nigeria		2,000,000	
	Forward Africa	2,000,000	2,000,000	
	Imo State United Female Youth			
	Association	3,000,000	-	
	Disabled Youth for Christ		-	
	JSHED (Justice, Social, Health Education			
	Development Initiative)		-	
	Association of Concerned Disabled Youth			
	Lawyers (ACODYLA)		-	
	Organization of Youth for Self			
	Development and Empowerment (OYDE)		-	
	Disabled Youth Club		-	
	Umuechenyaku Skilled Youth	250,000	2,000,000	
	New Owerri Youth Organization	2,000,000	2,000,000	
	Awaka Go Forward Youth Organization	2,000,000	2,000,000	
	Orlu Disabled Youth Assembly		-//	
	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	2/000/000	2/000/000	
	Okigwe	2,000,000	2,000,000	
	Umuoruka Family Youth Association	2,000,000	_,000,000	
	Akwakuma Youth Association	1,000,000	1,000,000	
	Ovuakali youth Association	1,000,000	1,000,000	
	O radicall 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	
\vdash	Umudioka-Ukwu Youth Association	3,000,000	3,000,000	
\vdash	Umuokpara Orii Youth Association	1,000,000	1,000,000	
\vdash		1,000,000	1,000,000	
	Umuokwara Ikuku Youth Organization Umunna Orlu	1,000,000	1,000,000	
\vdash	Umuchieze Youth Wing	1,000,000	1,000,000	
	Official February Willy	1,000,000	1,000,000	
	The Device Vende Association Association	2 000 000	2 000 000	
	The Parish Youth Association Awo Mbieri	3,000,000	3,000,000	
	Mbano Youth Association	1 000 000	1 000 000	
\vdash	Occasion Vacable Deville - Deville - Club		1,000,000	
	Owerri Youth Pavilion Boxing Club	1,000,000		
\vdash	Orlu Zonal Disbleled Youth Assembly	2,000,000	2,000,000	
	Orlu Zonal Disbleled Youth Assembly Association of Disabled Youth in Niger	2,000,000	2,000,000	
	Orlu Zonal Disbleled Youth Assembly Association of Disabled Youth in Niger Delta	2,000,000 3,000,000	2,000,000	
	Orlu Zonal Disbleled Youth Assembly Association of Disabled Youth in Niger	2,000,000	2,000,000	
	Orlu Zonal Disbleled Youth Assembly Association of Disabled Youth in Niger Delta	2,000,000 3,000,000	2,000,000	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0431 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT Sub Details of Expenditure Draft Estimates Estimates Expenditure COVID-19 Hea d 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

10	TI	RAINING AND STA	FF DEVELOPMENT			
	LIBRARY AND PERIODICALS	4,500,000	4,000,000		-	
	TRAINING & STAFF DEVELOPMENT	4,000,000	4,000,000		-	
	MINISTERIAL SPORTS AND GAMES	4,000,000	4,000,000		-	
	SEMINARS AND CONFERENCES	4,000,000	4,000,000		-	
	TOTAL SUBHEAD 10	16,500,000	16,000,000	-	-	
\perp						
	ENTERTAINMENT AND HOSPITALITY					
11	E	NTERTAINMENT A	ND HOSPITALITY	•		
11	ACCT ALLOW - COMMISSIONER	NTERTAINMENT A	ND HOSPITALITY	, 	-	
11	ACCT ALLOW - COMMISSIONER	NTERTAINMENT A	ND HOSPITALITY	-	-	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY	NTERTAINMENT A - -	ND HOSPITALITY	, - -	-	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS	NTERTAINMENT A - - -	ND HOSPITALITY	, - -	-	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY	NTERTAINMENT A - - -	ND HOSPITALITY	- -	-	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS	NTERTAINMENT A - - - -	ND HOSPITALITY	- -	-	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS WARDROBE ALLOWANCE: PERM.	NTERTAINMENT A	ND HOSPITALITY	- - -	-	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS WARDROBE ALLOWANCE: PERM. SECRETARY	NTERTAINMENT A	ND HOSPITALITY	- - -	- - -	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS WARDROBE ALLOWANCE: PERM. SECRETARY NON-ACCIDENT ALLOWANCE: PERM	NTERTAINMENT A	ND HOSPITALITY	- -	- - - -	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS WARDROBE ALLOWANCE: PERM. SECRETARY NON-ACCIDENT ALLOWANCE: PERM SECRETARY	NTERTAINMENT A	ND HOSPITALITY	- -	- - - -	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS WARDROBE ALLOWANCE: PERM. SECRETARY NON-ACCIDENT ALLOWANCE: PERM	NTERTAINMENT A	ND HOSPITALITY	- -	- - - -	
11	ACCT ALLOW - COMMISSIONER NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY DIRECTORS WARDROBE ALLOWANCE: PERM. SECRETARY NON-ACCIDENT ALLOWANCE: PERM SECRETARY NON-ACCIDENT ALLOWANCE	NTERTAINMENT A	ND HOSPITALITY	- -	- - - - -	

HEAD 0431 - MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Hea d		2024	2023	2023	RESPONSIVE		
	SECTION B						

SECTION B OVERHEAD COSTS

12		PROGRAMS					
		ADVERTISEMENT/PUBLICITY	3,000,000	3,000,000			
		ADVERTORIAL					
		PUBLICATION/AWARENESS	8,000,000	3,000,000		-	
		COMMUNITY BASED YOUTH					
		ORGANISATIONS	-	-			
		THE PARISH YOUTH ASSOCIATION	-	-			
		NIGERIA YOUTH DAY CELEBRATION	-	-			
		PRIOR YEAR ADJUSTMENTS	2,000,000	2,000,000			
		OFFICE AND GENERAL	4,000,000	4,000,000	316,750		
		REFUND OF MEDICAL EXPENSES	7,200,000	7,200,000			
		TOWN UNION EXPENSES	3,500,000	3,500,000			
		UNIFORM	1,500,000	1,500,000			
		SPECIAL IMPREST - OPERATIONS	-	-			
		ENHANCED PROTOCOLS AND TESTING					
	CV	SYSTEMS	5,000,000	10,000,000		15,000,000	
		YOUNG STARS UKABI YOUTH					
		ASSOCIATION		-			
		YOUNG DISABLE VARGARED PEACE					
		AND GOOD GOVERNACE	3,000,000				
		UMUEZEALLA YOUTH ASSOCIATION	-				
		IMO STATE YOUTH COALITION	-				
		DEVELOPMENT WATCH INITIATIVE	-				
		GRASROOM COMMUNITY SUPORT					
		FUNDATION	-				
		DAMSEL DREAM ALIVE	-				
		FUNDATION FOR HEALTHY					
		ENVIRONMENT AND HUMAN					
		DEVELOPMENT	-				
		NATIONAL YOUTH WEEK	5,000,000				
		TOTAL SUBHEAD 12	42,200,000	34,200,000	316,750	15,000,000	

PERSONNEL EXPENDITURE						
LIEAD 0426	IMO STATE	CDODTC COM	AMICCIONI			
HEAD 0436	- IMO STATE			aiama .		
Details of Expenditure/Grade Level	2024	shments 2023	Provi 2024	sions 2023		
Details of Experiorure/Grade Level	2024	2023	2024	2023		
	SECTIO	N A				
S	STAFF AND PERSO					
OFFICE OF THE COMMISSIONER						
COMMISSIONER	1	1	1,337,225	1,337,225		
PERMANENT SECRETARY TOTAL: OFFICE OF THE COMMISSIONER	1 2	1 2		1,247,870 2,585,095		
TOTAL: OFFICE OF THE COMMISSIONER			2,565,095	2,565,095		
DEPT. OF ADMINISTRATION &						
PROCUREMENT						
1	_	_	_	_		
2	-	-	-	-		
3	-	-	-	-		
4	-	-	-	-		
5	1	1	236,442	236,442		
6 TOTAL: G/L 01 - 06	9	9	2,351,683 2,588,125	2,351,683 2,588,125		
7	10	10		3,807,838		
8	8	8		3,448,798		
9	6	6		2,834,005		
10	7	3	3,604,221	1,544,666		
12	5	5		2,991,209		
TOTAL: G/L 07 - 12	32	32		14,626,516		
13	3	3		1,949,864		
14	2	2	1,432,957	1,432,957		
16	1	1	1,035,551	1,035,551		
TOTAL: G/L 13 - 16	6			4,418,372		
				·		
17			-	-		
TOTAL: G/L 17			-	-		
TOTAL: DEPT. OF ADMINISTRATION & PROCUREMENT	48	48	23,692,568	21,633,013		
DEPT. OF PROCUREMENT						
1						
2	-	-	-	-		
3	-	-	-	-		
4	-	-	-	-		
5	-	-	-	-		
6 TOTAL: G/L 01 - 06	-		-	-		
7	2	2	761,568	761,568		
8	-	-	701,500	701,300		
9	-	-	-	-		
10	-	-	-	-		
12	-	-	-	-		
TOTAL: G/L 07 - 12	2	2	761,568	761,568		
13 14	-	-	-	-		
14		-	-	-		
16	<u> </u>	-	-	-		
TOTAL: G/L 13 - 16	-	-	-	-		
17	-	-	-	-		
TOTAL: G/L 17	-	-	-	-		
TOTAL: DEPT. OF PROCUREMENT	2	2	761,568	761,568		

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF ACCOUNTS				
1	_	-	-	
2	_	-	-	-
3	_	-	-	-
4	_	-	-	-
5	-	-	-	-
6	_	-	-	-
TOTAL: G/L 01 - 06			-	-
7	-	-	-	-
8	5	2	2,155,499	862,200
9	12	12	5,668,010	5,668,010
10	1	1	514,889	514,889
12	-	-	-	-
TOTAL: G/L 07 - 12	15	15	8,338,397	7,045,098
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF ACCOUNTS	15	15	8,338,397	7,045,098
DEPT. OF ORGANIZING				
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	12	10	5,668,010	4,723,342
10	9	9	4,633,998	4,633,998
12 TOTAL: G/L 07 - 12	10	10	5,982,419	5,982,419
	31	31	17,096,310	16,151,642
13	5	5	3,249,774	3,249,774
14	3	3	2,149,435	2,149,435
15 16	3	3	2,417,530	2,417,530
	1		1,035,551	1,035,551
TOTAL: G/L 13 - 16	12	12	8,852,290	8,852,290
17				_
TOTAL: G/L 17				
TOTAL: DEPT. OF ORGANIZING			25,948,600	25,003,932
TOTAL. DEFT. OF ORGANIZING			23,946,000	25,003,932

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

TOTAL: DEPT. OF TECHNICAL	135	135	65,557,961	64,528,184
TOTAL: G/L 17			-	
17			-	
			, ,	,:::,:::
TOTAL: G/L 13 - 16	11	11	7,638,009	7,638,009
16	I	l l	000,043	000,043
15	5	5 1	3,582,392 805,843	3,582,392 805,843
13 14	5 5	5	3,249,774	3,249,774
			56,352,164	55,322,387
12 TOTAL: G/L 07 - 12	6 124	6 124	3,589,451	3,589,451
10	12	10	6,178,664	5,148,887 3,590,451
9	36	36	17,004,030	17,004,030
8	43	43	18,537,290	18,537,290
7	29	29	11,042,729	11,042,729
TOTAL: G/L 01 - 06			1,567,788	1,567,788
6	6	6	1,567,788	1,567,788
5	-	-	-	
4	-	-	-	
3	-	-	-	
2	-	-	-	
1	-	-	-	
DEPT. OF TECHNICAL				
TOTAL DEPT. OF TEACHING			2,401,010	1,070,070
TOTAL: DEPT. OF PLANNING	2	2	2,487,579	1,070,576
TOTAL: G/L 17				
17				
101AL. 0/L 13-10			-	•
TOTAL: G/L 13 - 16				
15 16			-	
14			-	•
13			-	-
TOTAL: G/L 07 - 12	2	2	2,487,579	1,070,576
12	1	1	598,242	598,242
10	-	-	-	=000:
9	4	1	1,889,337	472,334
8	-	-	-	
7	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	
6	-	-	-	-
5	-	-	-	
4	-	-	-	
3		-	-	
2	-	-	-	

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

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			1,426,142	1,426,142
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

	Establishments		Provisions					
Details of Expenditure/Grade Level	2024	2023	2024	2023				
	SECTION A							
STAFF AND PERSONNEL COSTS								

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			33,788,076	33,788,076
TRANSPORT ALLOWANCE			40,000,000	21,117,508
UTILITY ALLOWANCE			8,446,995	
MEAL ALLOWANCE			3,091,200	3,091,200
MEDICAL ALLOWANCE			-	
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
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	
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			12,000,000	935,903
LEAVE ALLOWANCE			124,787	
SEVERANCE GRATUITY			3,743,610	3,743,610
TOTAL: ALLOWANCES			112,404,529	82,457,940
	SUMMA	RY		
GL01	-	-	-	-
GL02	_	-	-	-
GL03	-	-	-	-
GL04	_			_
GL05	1	1	236,442	236,442
GL06	16	16	4,180,769	4,180,769
GL07	42	42	15,992,918	
GL08	57	54	24,572,686	23,279,387
GL06 GL09	70	65	33,063,391	30,701,720
GL09 GL10	30	24		, ,
			15,446,660	12,357,328
GL12	22	22	13,161,321	
GL13	14	14	9,099,367	9,099,367
GL14	10	10	7,164,784	7,164,784
GL15	4	4	3,223,373	
GL16	2	2	2,071,103	2,071,103
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			112,404,529	
GRAND TOTAL	270	256	616,090,790	461,511,548

			A	Davisad						
Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Revised Estimates	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
		SECTION B								
	OVERHEAD COSTS									
	TOTAL EXPENDITURE	1,092,802,439	1,349,083,531	183,398,033	20,000,000					
	TOTAL CONSOLIDATED PERSONNEL	243202439	600,477,998							
	PERSONNEL	243202439	000,477,998	-	_					
	TOTAL RECURRENT EXPENDITURE	849,600,000	748,605,533	183,398,033	20,000,000					
2		TRAVEL AND	TRANSPORT							
	LOCAL TRANSPORT & TRAVEL	10,000,000	4,000,000	4,000,000						
	INTERNAL AIR PASSAGES	10,000,000	5,500,000	5,500,000						
	LEAVE TRANSPORT GRANT NON-ACCIDENT BONUS	5,000,000	10,533,033	10,573,033						
	NON-ACCIDENT BOINGS		22,500	25,000						
	TOTAL SUBHEAD 2	25,000,000	20,055,533	20,098,033	-					
3		UTILITY S	EDVICES							
	FURNITURE ALLOWANCE	25,000,000	17,500,000	11,000,000						
	7 674427 6742 7 1226 17741 62	25/555/555	17,000,000	11,000,000						
	TOTAL SUBHEAD 3	25,000,000	17,500,000	11,000,000	-					
			, ,	, ,						
4		TELEPHONE AND P		700 000						
\vdash	TELEPHONE AND POSTAL SERVICES	300,000	500,000	700,000						
	TOTAL SUBHEAD 4	300,000	500,000	700,000	_					
	I OTAL SOUTHERD T	300,000	300,000	700,000	-					

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Revised Estimates	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

5		STATIONE	RY	<u> </u>			
	STATIONERY	5,000,000	3,000,000	3,000,000			
	PRINTING						
	TOTAL CUBUEAD E	E 000 000	3 000 000	3 000 000			
	TOTAL SUBHEAD 5	5,000,000	3,000,000	3,000,000			
6		OF OFFICE FURNIT	URE & EQUIPMEN				
	OFFICE FURNITURE AND EQUIPMENT	20,000,000	4,000,000	4,000,000			
	MAINT. OF OFFICE BUILDING & MINOR						
	WORKS	2,500,000	4,000,000	4,000,000			
	MAINTENANCE OF COMPUTERS	8,000,000	3,000,000	2,000,000			
- 1							
	MAINTENANCE OF FIRE EXTINGUISHER	5,000,000	1,500,000	1,500,000			
_							
	TOTAL SUBHEAD 6	35,500,000	12,500,000	11,500,000			
	I OTAL SOBILLAD S	55/555/555	12/500/500	11/500/500			
7	MAINT. OF VEHICLES & CAPITAL ASSETS						
	MECHANICAL WORKSHOP	3,000,000	3,00,000	3,000,000			
	MOTOR VEHICLE MAINTENANCE &						
- 1	RUNNING COSTS	10,000,000	2,000,000	2,000,000			
	PLANT MACHINERY AND EQUIPMENT	3,000,000	2,500,000	2,000,000			
	ASSOCIATION OF TOWN UNION - IMO	-,-50,000	=,= 30,000	_,,			
- 1	STATE	5000000		1,000,000			
	MAINTENANCE OF GENERATOR SETS	4,000,000	4,500,000	1,000,000			
		40 000 000	35,000,000	1,000,000			
	SPORT EQUIPMENT	40,000,000	2 000 000				
-	COMPUTER SYSTEM MAINTENANCE	3,000,000	2,000,000				
+	TOTAL CURUEAD 7	60.000.000	46 000 000	0.000.000			
	TOTAL SUBHEAD 7	68,000,000	46,000,000	9,000,000			

			01110 001111111					
			Approved	Revised				
Sub	Details of Expenditure	Draft Estimates	Estimates	Estimates	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
		OVERHEAD COS	TS					

8	CONSULTANCY SERVICES					
	CONSULTANCY SERVICES	3,000,000	1,000,000	-		
	WRITING PROPOSALS			1,000,000		
	TOTAL SUBHEAD 8	3,000,000	1,000,000	1,000,000	-	
9		GRAN	ITS			
				8,000,000		
	TOTAL SUBHEAD 9	-	-	8,000,000	-	
10	_					
10		RAINING AND STA		1 000 000		
	LIBRARY AND PERIODICALS	1,000,000	1,000,000	1,000,000		
	TRAINING & STAFF DEVELOPMENT MINISTERIAL SPORTS AND GAMES	50,000,000.00 6,300,000	2,250,000 6,300,000	2,500,000 3,300,000		
	SEMINARS AND CONFERENCES	2,000,000	2,000,000	2,000,000		
	SEMINARS AND COM EXENCES	2,000,000	2,000,000	2,000,000		
	TOTAL SUBHEAD 10	59,300,000	11,550,000	8,800,000	-	

1:	1	ENTERTAINMENT AND HOSPITALITY				
		ACCT ALLOW - COMMISSIONER			-	-
		NON-ACCT ALLOW - PERM SECRETARY NON-ACCT ALLOW - DIRECTORS NON-ACCT ALLOW - DEPUTY	1000000 2,000,000			-
		DIRECTORS	2,000,000			-
		WARDROBE ALLOWANCE: PERM. SECRETARY				-
		NON-ACCIDENT ALLOWANCE: POLITICAL APPOINTEES	4,000,000			-
		NON-ACCIDENT ALLOWANCE: PERM SECRETARY				-
		NON-ACCIDENT ALLOWANCE DIRECTOR				-
		TOTAL SUBHEAD 11	9,000,000	-	-	-

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Revised Estimates	COVID-19				
Head		2024	2023	2023	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 PRVENTION 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	500,000				
	NATIONAL DISABLED SPORTS			F00 000			
	FESTIVAL	170 000 000	150,000,000	500,000			
	NATIONAL SPORTS FESTIVAL OFFICE AND GENERAL	170,000,000 4,000,000	150,000,000 4,000,000	10,000,000 4,000,000			
	REFUND OF MEDICAL EXPENSES	5,000,000	5,000,000	7,200,000			
	SPORTS ASSOCIATIONS	2,000,000	3,000,000	2,000,000			
	SPORTS COMPETITIONS (NATIONAL)	155,000,000	140,000,000	10,000,000			
	SPORTS MEDICINE	5,000,000	2,500,000	1,000,000			
	SPORTS OUTREACH	1,000,000	1,000,000	1,000,000			
	STUDENTS UNION SPORTS FESTIVAL	1,000,000	1,000,000	1,000,000			
	(IMSU)	10,000,000	1,500,000	100,000			
	UNIFORM	8,000,000	5,000,000	1,500,000			
	SPECIAL IMPREST - OPERATIONS	-	-	5,000,000			
	ENHANCED PROTOCOLS AND TESTING			2,000,000			
	SYSTEMS	5,000,000	20,000,000	35,000,000	20,000,000		
	HOPE ALIVE INTERNATIONAL						
	HEARTLAND FOOTBALL CLUB						
	NATIONAL YOUTH GAMES (UNDER 15	100,000,000	50,000,000				
	HEARTLAND QUEENS FOOTBALL CLUB	50,000,000	50,000,000				
	GRANTS TO REGISTERED						
	ORGANISATIONS						
	IMO SPORT CAMP						
	PHYSICALLY CHALLENGE SPORT CLUB	2,000,000	2,000,000				
	PUBLICITY, AWARENESS,						
	ADVERTORIAL	1,000,000	1,000,000				
	SPORTS FEDERAL OF NIGERIA	1,000,000	1,000,000				
	MBAISE INT. SPORT ACADEMY	1,000,000	1,000,000				
	OWERRI PRAYER ORGANISATION	1,000,000	1,000,000				
	BRAVE STARS UNITED F.C	1,000,000	1,000,000				
	IMO AMPUTUS SPORT CLUB						
	INTERNATIONAL	1,000,000	1,000,000				
	HEARTLAND QUEEN FOOTBALL CLUB	1 000 000	100,000,000				
	IMO SPORTS HOLIDAY CAMP	1,000,000	1,000,000				
	NATIONAL ASSOCIATION OF	1 000 000	1 000 000				
	PHYSICALLY CHALLENGED	1,000,000	1,000,000				
	FOOTBALL TOURNAMENT	500,000	500,000				
	SKILLFUL STAR FOOTBALL ACADEMY NYA UNDER(17) NATIONAL GAMES	1,000,000 1,000,00	1,000,000 1,000,00				
	YOUNG STAR FOOTBALL CLUB OF	1,000,00	1,000,00				
	OWERRI	1,000,000	1,000,000				
	IMO WOMEN IN SPORTS	1,000,000	1,000,000				
	HEARTLAND PARA SOCCER YOUTH	1,000,000	1,000,000				
	SPORTS	1,000,000	1,000,000				
	GLOMAC YOUNG STAR SPORTS	2,000,000	2,000,000				
	ACADEMY	1,000,000	1,000,000				
	DEAF FOOTBALL CLUB OF IMO STATE	500,000	500,000				
		,	,				
	TOTAL SUBHEAD 12	619,500,000	636,500,000	110,300,000	20,000,000		

HEAD 0437 - HOU		shments	Provisions	
Details of Expenditure/Grade Level	2024 2023		2024	2023
	SECT	ION A		
	STAFF AND PER	SONNEL COSTS		
OFFICE OF THE CHAIRMAN				
CHAIRMAN OF COMMISSION	SE	E CONSOLIDATED	REVENUE FUND CH	IARGES
COMMISSIONERS OF COMMISSION	SE	E CONSOLIDATED	REVENUE FUND CH	IARGES
PERMANENT SECRETARY	1	1	1,247,870	1,247,87
TOTAL: OFFICE OF THE CHAIRMAN	1	1	1,247,870	1,247,87
DEPT. OF ADMINISTRATION, FINANCE				
1			-	
2			-	
3			-	
4	2	2	444,909	444,90
5	5		1,182,210	
6	3		783,894	
TOTAL: G/L 01 - 06	2	2	2,411,013	444,90
7	6	1	2,284,703	380,78
8	9	9	3,879,898	3,879,89
9	2	13	944,668	6,140,34
10 12	9	3 8	4,633,998	1,544,66
۱۷	13	0	7,777,144	4,785,93

39

3

6

9

12 TOTAL: G/L 07 - 12

13 14

15 16 TOTAL: G/L 13 - 16

TOTAL: G/L 17 TOTAL: DEPT. OF ADMINISTRATION,

FINANCE

19,520,411

1,949,864

4,298,870

6,248,735

28,180,159

34

5

3,249,774

2,149,435

5,399,209

22,575,745

16,731,627

DEPT. OF PROCUREMENT				
1			_	
2			_	
3			_	
4			_	
5			_	
6				
TOTAL: G/L 01 - 06			-	
7			_	
8	2	2	862,200	862,200
9			472,334	472,334
10	3		1,544,666	
12			-	014,000
TOTAL: G/L 07 - 12	4	4	2,879,200	1,849,422
13			-	
14			-	
15			-	
16				
TOTAL: G/L 13 - 16			-	
17			-	
TOTAL: G/L 17			-	
TOTAL: DEPT. OF PROCUREMENT	4	4	2,879,200	1,849,422
DEPT. OF ACCOUNTS				
1			_	
2			_	
3			_	
4			_	
5			_	
6			-	
TOTAL: G/L 01 - 06			_	
7			_	
8	1	1	431,100	431,100
9	5		2,361,671	4,251,00
10	1	1	514,889	514,889
12	11	4	6,580,661	2,392,968
TOTAL: G/L 07 - 12	18			7,589,963
13	1		649,955	,
14	2		1,432,957	
15	_		-, .52,507	
16			-	
TOTAL: G/L 13 - 16			2,082,912	
	 		,,- · -	
17			_	
17 TOTAL: G/L 17			-	

STAFF AND PERSONNEL COSTS

1 2 3 4 5			-	- - -
2 3 4 5			-	-
3 4 5			-	-
5			-	
5				-
			=	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			-	_
9	1	1	472,334	472,334
10			<u>-</u>	<u>-</u>
12	4	4	2,392,968	2,392,968
TOTAL: G/L 07 - 12	5	5	2,865,302	2,865,302
13	1	1	649,955	649,955
14	2	1	1,432,957	716,478
15	2		1,611,686	-
16			-	-
TOTAL: G/L 13 - 16	5	2	3,694,598	1,366,433
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING, RESEARCH AND STATISTICS	8	7	6 550 000	4 224 725
RESEARCH AND STATISTICS	0	,	6,559,900	4,231,735
SUBVENTED AGENCIES				
SOBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES	_	_	_	

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:		
GRADE LEVEL (1 - 17)		
RENT SUPPLEMENT	12,178,097	12,178,097
TRANSPORT ALLOWANCE	10,000,000	7,611,300
UTILITY ALLOWANCE	3,044,515	3,044,515
MEAL ALLOWANCE	1,027,200	1,027,200
MEDICAL ALLOWANCE	_	-
HAZARD ALLOWANCE	_	-
TOOLS ALLOWANCE	_	-
UNIFORM ALLOWANCE	-	-
OUTFIT ALOWANCE	_	-
FURNITURE ALLOWANCE	_	-
LEAVE BONUS	_	-
ENTERTAINMENT ALLOWANCE	24,000	-
DOMESTIC STAFF	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	12,000,000	935,903
LEAVE ALLOWANCE	124,787	124,787
SEVERANCE GRATUITY	3,743,610	3,743,610
TOTAL: ALLOWANCES	45,809,068	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE HEAD 0437 - HOUSE OF ASSEMBLY SERVICE COMMISSION Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023 SECTION A STAFF AND PERSONNEL COSTS

	SUMMARY					
GL01	-	-	-	-		
GL02	_	-	-	-		
GL03	-	-	-	-		
GL04	2	2	444,909	444,909		
GL05	5	-	1,182,210	-		
GL06	3	-	783,894	-		
GL07	6	1	2,284,703	380,784		
GL08	12	12	5,173,197	5,173,197		
GL09	9	24	4,251,007	11,336,020		
GL10	13	5	6,693,553	2,574,443		
GL12	28	16	16,750,773	9,571,870		
GL13	5	6	3,249,774	3,899,729		
GL14	10	4	7,164,784	2,865,913		
GL15	2	-	1,611,686	-		
GL16	-	-	-	-		
GL17	-	-	-	-		
SUBVENTIONS	-	-	-	-		
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870		
COMMISSIONER(S)	-	-	-			
ALLOWANCES			45,809,068	31,785,086		
GRAND TOTAL	96	71	96,647,428			

			A	ACTUAL					
Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19				
Head	P	2024	2023	2023	RESPONSIVE				
		SECTION B							
		OVERHEAD COS	TS						
	TOTAL EXPENDITURE	231,534,533	152,830,788	1,499,950	5,435,629				
	PERSONNEL	96,647,428	70,443,683						
	TOTAL RECURRENT EXPENDITURE	134,887,105	82,387,105	1,499,950	5,435,629				
2		TRAVEL AND							
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGES	5,000,000 4,000,000	2,500,000 1,500,000	138,500					
	LEAVE TRANSPORT GRANTS	5,000,000	4,500,000	-					
	NON-ACCIDENT BONUS	5,000,000	5,000,000	-					
	ADJUSTMENTS								
	TOTAL GURUFAR A	10 000 000	12 522 222	120 500					
	TOTAL SUBHEAD 2	19,000,000	13,500,000	138,500	-				
3	UTILITY SERVICES								
	FURNITURE ALLOWANCE	18,387,105	18,387,105	-	-				
	TOTAL SUBHEAD 3	18,387,105	18,387,105						
	TOTAL SUBILAD S	10,367,103	10,307,103						
4	TELEPHONE AND POSTAL SERVICES	3,000,000	1,000,000	122,000					
	TELLITIONE AND FOSTAL SERVICES	3,000,000	1,000,000	122,000					
	TOTAL SUBHEAD 4	3,000,000	1,000,000	122,000	-				

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

5		STATIONE	RY				
	STATIONERY	6,000,000	3,000,000	279,500			
	5 11 12 11 <u>2</u> 11	0,000,000	5,000,000	2,5,000			
	TOTAL SUBHEAD 5	6,000,000	3,000,000	279,500			
6	MAIN	IT. OF OFFICE FURN	IITURE & EQUIP				
	OFFICE BUILDING AND MINOR WORKS	5,000,000	3,500,000	-			
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	3,500,000	-			
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000	-			
	MAINT. OF FUEL DUMP	2,000,000	1,000,000	-			
	MAINT. OF GENERATOR SETS	, ,	-	-			
	MAINT. OF MINIATURE PRESS		-	-			
	PHOTOGRAPHIC EQUIPMENT AND						
	REPAIRS	2,000,000	_	_			
	TEL 7 LI CO	2,000,000					
	TOTAL SUBHEAD 6	14,500,000	8,500,000	-			
7	MAINT. OF VEHICLES & CAPITAL ASSETS						
	VEHICLE: MAINT. & RUNNING COSTS	3,000,000	2,500,000	150,000			
	COMPUTER SYSTEM MAINTENANCE	2,000,000	500,000	250,000			
	MAINT. OF GENERATOR SETS	2,000,000	1,000,000	190,000			
	UPKEEP OF ELECTORAL OFFICES			-			
	MAINT. OF AIR CONDITIONERS &						
	REFRIDGERATORS	2,000,000	1,000,000	90,000			
	MAINT. OF ELECTRICAL	=,,	_,				
	INSTALLATIONS	3,000,000	1,000,000	_			
	UPKEEP OF STAFF CANTEENS	3,000,000	1,000,000				
	UPKEEP OF OFFICE PREMISES	3,000,000	1,500,000	80,000			
	OTTALL OF OTTALL INCLUDED	3,000,000	1,500,000	00,000			
	TOTAL SUBHEAD 7	18,000,000	7,500,000	760,000			

	11212 0102 1100	· · · · · · · · · · · · · · · · · ·						
Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

8	8 CONSULTANCY SERVICES				
-	CONSULTANCY SERVICES	1,500,000	500,000	-	-
	00110021711101 0211112020	2/300/000	000,000		
	TOTAL SUBHEAD 8	1,500,000	500,000	-	-
9		GRAN	ITS		
	TOTAL SUBHEAD 9	_	_	-	_
	101A200BHZAD 5				
10	TRA	AINING AND STA	FF DEVELOPMENT		
		2 000 000	4 500 000		
	TRAINING, SEMINARS & CONFERENCE TRAINING & STAFF DEVELOPMENT	3,000,000	1,500,000 1,200,000	-	-
	PRINTING OF STAFF ID CARDS	3,000,000 3,000,000	500,000	-	-
	MINISTERIAL SPORTS AND GAMES	2,000,000	500,000		-
	LIBRARY AND PERIODICALS	2,000,000	1,000,000	38,250	
		2,000,000	1,000,000	30,230	
	PROMOTION AND CONVERSION EXAMS	1,000,000	500,000	-	
	RECRUITMENT OF STAFF	1,000,000	500,000	-	
	PROMOTION EXAMS	-	-	-	
	DDINTING OF ALMANA CO/CALANDERS	1 000 000	F00 000		
	PRINTING OF ALMANACS/CALANDERS PRINTING OF ANNUAL REPORTS	1,000,000 1,000,000	500,000 1,000,000	-	
	PUBLIC SEMINARS/ CONFERENCES	6,000,000	5,000,000		
	TODLIC SLITINARS/ CONTENENCES	0,000,000	3,000,000		
	TOTAL SUBHEAD 10	23,000,000	12,200,000	38,250	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
SECTION B								
	OVERHEAD COSTS							

11	EN	TERTAINMENT AN	D HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER		-	-	
	WARDROBE ALLOWANCE PERM				
	SECRETARY			-	
	NON-ACCT ALLOW - PERM SECRETARY				
	NON-ACCT ALLOW - PERMISSIONETART				
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS				
	OUTFIT FOR STAFF	5,000,000			
	SPECIAL MONITORING ALLOWANCES	1,000,000	-	-	
	STATUTORY ALLOWANCES	1,000,000	1,000,000		
	BOARD METING EXPENSES	2,000,000	1,000,000		
	HOSUE OF ASSEMBLEY SERVICE	2,000,000	1,000,000	-	
	COMMISSION COMMITTEE STATUORY				
	MEETTING	5,000,000	5,000,000		
	MILLITING	3,000,000	3,000,000		
	TOTAL SUBHEAD 11	14,000,000	7,000,000	_	
		2.1,000,000	27000,000		
12	PROGRAMS				
	OFFICE AND GENERAL	3,000,000	1,000,000	161,700	
	UNIFORMS	500,000	300,000	-	
	REFUND OF MEDICAL EXPENSES	2,000,000	1,500,000	-	
	CIVIL SERVICE CELEBRATIONS	2,000,000	1,000,000	-	
	NATIONAL COUNCIL ON ASSEMBLY	2 222 222	4 000 000		
	COMMISSIONS	2,000,000	1,000,000	-	
	MAINT OF COMPUTER	1 000 000	F00 000		
	INSTALLATIONS	1,000,000	500,000	-	
	PUBLICITY & ANNOUNCEMENTS	1,000,000	-	-	
	SPECIAL IMPREST - OPERATIONS	1,000,000	-	-	
	ENHANCED PROTOCOLS AND TESTING	E 000 000	F F00 000		E 43E 6
cv	SYSTEMS	5,000,000	5,500,000	-	5,435,62
	TOTAL SUBHEAD 12	17,500,000	10,800,000	161,700	5,435,62

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

	TAFF AND FERS	DOMNEL COSTS		
OFFICE OF THE CHAIRMAN				
CHAIRMAN OF COMMISSION	SFI	F CONSOLIDATED	REVENUE FUND CH	IARGES
COMMISSIONERS OF COMMISSION			REVENUE FUND CH	
PERMANENT SECRETARY	1	1	1,247,870	
TOTAL: OFFICE OF THE CHAIRMAN	1	1	1,247,870	
		-	1,211,010	1,2 11,011
DEPT. OF ADMINISTRATION, FINANCE &				
PROCUREMENT				
1	-	-	-	
2	-	-	-	
3	3	3	635,936	
4	11	11	2,447,000	
5	13	13	3,073,746	
6	12	12	3,135,577	3,135,57
TOTAL: G/L 01 - 06	39	39	9,292,259	9,292,259
7	15	17	5,711,756	
8	14	16	6,035,397	6,897,59
9	11	11	5,195,676	
10	19	1	9,782,885	
12	3	3	1,794,726	
TOTAL: G/L 07 - 12	48	48	28,520,439	20,876,210
13	9	-	5,849,593	
14	5	-	3,582,392	
15	-	-	-	
16		-	-	
TOTAL: G/L 13 - 16	14	-	9,431,985	
	-	96		
17	-	-	-	
TOTAL: G/L 17	-	-	-	
TOTAL: DEPT. OF ADMINISTRATION,				
FINANCE & PROCUREMENT	101	83	47,244,683	30,168,469
DEPT. OF ACCOUNTS				
1				
2	_	_	_	
3	<u>-</u>	_		
4	_	_	_	
5	_	_	_	
6	-	-	-	
TOTAL: G/L 01 - 06	-	-	-	
7	5	5	1,903,919	1,903,919
8	-	-	-	1,000,011
9	7	3	3,306,339	1,417,002
10	3	3	1,544,666	
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	16	12	7,353,166	
13	-	-	-	
14	-	-	-	
15	-	-	-	
16	-	-	-	
TOTAL: G/L 13 - 16	-	-	-	
17	-	-	-	
TOTAL: G/L 17	-	-	-	
TOTAL: DEPT. OF ACCOUNTS	16	12	7,353,166	5,463,829

PERSONNEL EXPENDITURE

	Establishments		Provi	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF PROCUREMENT				
1	-	-	-	-
2	_	-	-	-
3		-	<u>-</u>	_
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	2	<u>-</u>	1,029,777	.,000,00.
12	-	-	- 1,020,777	-
TOTAL: G/L 07 - 12	8	6	3,730,998	2,701,220
13	_		-	_,,,,,
14	_	_	_	_
15			<u>-</u>	-
16	_	-	-	_
TOTAL: G/L 13 - 16	_	-		
1017(21.072.10.10				
17	_	_	_	_
TOTAL: G/L 17				_
TOTAL: OF PROCUREMENT	6	6	3,730,998	2,701,220
TOTAL. DEFT. OF PROCOREMENT	0	0	3,730,990	2,701,220
DEPT. OF PLANNING RESEARCH AND STA	ATISTICS			
1	1101100			
2	-	<u> </u>	-	-
3	_			
4	_	<u>-</u>	<u>-</u>	
5	_			
6	_		<u>-</u>	_
TOTAL: G/L 01 - 06	_			
7	_			
8	2	2	862,200	862,200
9			002,200	002,200
10	2	2	1,029,777	1,029,777
10			1,028,777	1,029,777
TOTAL: G/L 07 - 12	4	4	1,891,977	1,891,977
	-		1,091,977	1,031,377
13	-	<u>-</u>	-	-
14	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	 	-	-	_
101AL. G/L 13 - 10	-	<u> </u>	-	
47				
17	_	-	-	_
TOTAL: G/L 17	-	-	•	-
TOTAL: PLANNING RESEARCH AND				
STATISTICS	5	5	1,891,977	1,891,977

PERSONNEL EXPENDITURE

	Establishments		Provi	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

DEPT. OF INFORMATION AND PUBLIC RE	LATIONS			
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
13	1	1	649,955	649,955
14	<u> </u>	-	0-0,900	
15		-		-
16		-		-
TOTAL: G/L 13 - 16	1	1	649,955	649,955
101AL. 0/L 10 10	'		040,000	040,000
17		_		_
TOTAL: G/L 17				
TOTAL: INFORMATION AND PUBLIC	-	-	-	-
			0.007.040	0.007.040
RELATIONS	4	4	2,027,043	2,027,043
LEGAL DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	000 440
5	1	1	236,442	236,442
TOTAL: G/L 01 - 06	1	1	236,442	226 442
	I		230,442	236,442
7	-	-	-	-
8	-	-	- 0.44.000	0.44.000
9	2	2	944,668	944,668
10	4	4	2,059,555	2,059,555
12	-	-	- 0.04.000	0.004.000
TOTAL: G/L 07 - 12	6	6	3,004,223	3,004,223
13	1	1	649,955	649,955
14	7	7	5,015,349	5,015,349
15	-	-	-	-
16	-	-		-
TOTAL: G/L 13 - 16	8	8	5,665,303	5,665,303
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: LEGAL DEPARTMENT	1	1	8,905,968	8,905,968

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

LOGISTICS AND FIELD OPERATIONS	1			
LOGISTICS AND FIELD OPERATIONS				
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: LOGISTICS AND FIELD				
OPERATIONS	-	-	_	-
SUBVENTED AGENCIES				
TOTAL: SUBVENTED AGENCIES	-	-		-

PERSONNEL EXPENDITURE

HEAD 0438 - IMO STATE INDEPENDENT ELECTORAL COMMISSION

	Establishments		Provi	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			15,134,256	15,134,256
TRANSPORT ALLOWANCE			10,160,182	-
UTILITY ALLOWANCE			4,064,067	-
MEAL ALLOWANCE			1,542,000	-
MEDICAL ALLOWANCE			.,0.12,000	
HAZARD ALLOWANCE			-	
TOOLS ALLOWANCE			_	
UNIFORM ALLOWANCE			-	
OUTFIT ALOWANCE			_	
FURNITURE ALLOWANCE			_	
LEAVE BONUS			_	_
ENTERTAINMENT ALLOWANCE			_	_
DOMESTIC STAFF			_	
NEWS MAG/ JOURNAL ALLOWANCE				
SECURITY ALLOWANCE				
OTHER ALLOWANCE			-	
PROVISION FOR NEW EMPLOYMENT			-	<u>-</u>
PROVISION FOR NEW EMPLOTMENT			-	-
OTHER				
ACCOMODATION			005 000	005 000
			935,903	935,903
NEWSPAPER			187,181	187,181
UTILITY			374,361	374,361
DOMESTIC STAFF			935,903	935,903
ENTERTAINMENT PERSONAL ASSISTANT			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			38,824,479	23,058,230
	SUMMAR	RY		
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	21	23	7,996,459	8,758,026
GL08	19	21	8,190,895	9,053,095
GL09	24	20	11,336,020	9,446,683
GL10	31	11	15,961,549	5,663,775
GL10	4	4	2,392,968	
GL12 GL13	11	2	7,149,503	2,392,968 1,299,910
GL14	12	7	8,597,740	5,015,349
GL15	-	-	-	-
GL16	1	-	-	-
GL17	-	-	-	-
SUBVENTIONS	-	-	-	-
PERMANENT SECRETARY(S)	1	1	1,247,870	1,247,870
COMMISSIONER(S)	-	-	-	-
ALLOWANCES			38,824,479	23,058,230
GRAND TOTAL	163	129	111,226,184	75,464,607

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
	<u> </u>	OVERHEAD COS	TS		
	TOTAL EXPENDITURE	1,556,666,184	300,920,545	5,685,139	30,000,000
	PERSONNEL	111,226,184	94,578,785	, ,	, ,
	TOTAL RECURRENT EXPENDITURE	1,445,440,000	206,341,760	5,685,139	30,000,000
		, , ,	, ,	, ,	, ,
2		TRAVEL AND	TRANSPORT		
	LOCAL TRANSPORT AND TRAVEL	2,200,000	2,200,000	-	
	INTERNAL AIR PASSAGES LEAVE TRANSPORT GRANTS	2,200,000 8,000,000	2,200,000 6,600,000	370,000 2,663,139	
	NO-ACCIDENT BONUS	40,000	40,000	2,003,139	
	ADJUSTMENTS	,	-,	,	
	TOTAL SUBHEAD 2	12,440,000	11,040,000	3,055,639	-
3		UTILITY S	ERVICES		
	FURNITURE ALLOWANCE	20,000,000	2,800,000	-	-
	ELECTRICITY BILL UTILITY VEHICLES FOR CHAIRMAN	1,000,000	1,500,000	-	
	AND COMMISSIONER	25,000,000	3,000,000	-	
	TOTAL SUBHEAD 3	46,000,000	7,300,000	-	-
4		TELEPHONE AND P	OSTAL SERVICES		
	RADIO AND TELEPHONE MAINT.				
	CHARGES	3,000,000	2,501,760	-	-
	TOTAL SUBHEAD 4	3,000,000	2,501,760	-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0433 – IMO STATE INDEPENDENT ELECTORAL COMMISSION Approved Actual

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B OVERHEAD COSTS						

5		STATIONERY				
	STATIONERY	5,000,000	3,000,000	514,500		
	TOTAL SUBHEAD 5	5,000,000	3,000,000	514,500	-	
-						
6	MAINT. OF OFFICE FURNITURE & EQUIP					
	OFFICE BUILDING AND MINOR WORKS	6,000,000	3,500,000	140,000		
	OFFICE FURNITURE AND EQUIPMENT	13,000,000	3,500,000	-		
	MAINT. OF FIRE EXTINGUISHER	1,000,000	500,000	-		
	COMPUTER MAINTENACE	5,000,000	3,500,000			
	TOTAL SUBHEAD 6	25,000,000	11,000,000	140,000	-	
				-		
7	MAINT. OF VEHICLES & CAPITAL ASSETS					
	MOTOR VEHICLE: MAINT. & RUNNING	VI. OF VEHICLES O	X CAPITAL ASSET	3		
	COSTS	5,000,000	5,000,000	440,000		
	MAINT. OF GENERATOR SETS	3,000,000	3,000,000	270,000		
	UPKEEP OF ELECTORAL OFFICES	2,500,000	2,500,000	220,000		
	TOTAL CURUEAR 7	10 500 600	10 500 600	020.000		
	TOTAL SUBHEAD 7	10,500,000	10,500,000	930,000		

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0433 - IMO STATE INDEPENDENT ELECTORAL COMMISSION Sub Details of Expenditure Draft Estimates Estimates Estimates Exemple Covid-19 Head 2024 2023 2023 RESPONSIVE

OVERHEAD COSTS

			<u> </u>				
8		CONSULTANCY	SERVICES				
	CONSULTANCY SERVICES	6,000,000	5,000,000	-			
	TOTAL SUBHEAD 8	6,000,000	5,000,000	-			
9		GRAN'	rs				
	GRANTS TO ASSOCIATION OF	Ciuli					
	NIGERIA POLITICAL PARTIES	25,000,000	10,000,000	_			
	MIGERIAL I GELLICITE I MICHES	25/000/000	10,000,000				
	TOTAL SUBHEAD 9	25,000,000	10,000,000	-			
	TOTAL SOBILEAD S	25/555/555	20/000/000				
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	5,000,000	-			
	PRINTING OF ELECTORAL RULES	3,000,000	3,000,000	-			
	LIBERARY AND DOCUMENTATION	2,000,000	2,000,000	230,000			
	STAFF CONDUCT HANDBOOK		10e	-			
	OFFICE AND GENERAL	3,500,000	3,500,000				
	STAFF HAZARD	5,800,000	5,800,000				
	OUTFIT ALLOWANCE						
	RESETTLEMENT ALLOWANCE	30,000,000	10,000,000				
	REFUND OF MEDICAL EXPENSES	7,000,000	5,000,000				
	UNIFORM	200,000	200,000				
	TOTAL SUBHEAD 10	57,000,000	35,000,000	230,000			

11	Er	NTERTAINMENT A	ND HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER			-	
	NON-ACCT ALLOW - POLITCAL				
	APPOINTEES			-	
	NON-ACCT ALLOW - DIRECTORS			-	
	NON-ACCT ALLOW - DEPUTY				
	DIRECTORS			-	
	STAFF HAZARD ALLOWANCE			-	
	STAFF OUTFIT ALLOWANCE			-	
	TOTAL SUBHEAD 11	-	-	-	
12		PROGR	AMS		
	OFFICE AND GENERAL			615,000	
	UNIFORMS			-	
	REFUND OF MEDICAL EXPENSES			-	
	ADVERTISEMENTS	3,000,000	3,000,000	-	
	PRODUCTION OF VOTERS REGISTER	20,000,000	17,000,000	-	
	SURVEY AND DELINEATION OF				
	ELECTORAL WARDS			-	
	COMMUNICATION EXPENSES	500,000	500,000	-	
	PRODUCTION OF VOTERS CARDS			-	
	PRODUCTION OF SENSITIVE	F 000 000	F 000 000		
	MATERIALS	5,000,000	5,000,000	-	
	PRODUCTION OF SECURITY BOXES	20,000,000	10 000 000	-	
	CONDUCT OF BYE-ELECTION	20,000,000 100,000,000	10,000,000	-	
	ELECTION TRIBUNAL EXPENSES CONDUCT OF ELECTIONS	1,000,000,000	10,000,000 10,000,000	-	
	ELECTION INCIDENTALS	500,000	500,000	_	
	DISPLAY OF VOTERS REGISTER	1,000,000	1,000,000	_	
	FOSIECON (FORUM OF STATE	1,000,000	1,000,000		
	INDEPENDENT ELECTORAL				
	COMMISSION OF NIGERIA)	500,000	500,000	200,000	
	VOTER EDUCATION AND	,	,	,	
	ENLIGHTMENT	1,500,000	1,500,000	-	
	MONITORING OF PARTY PRIMARIES	2,500,000	2,500,000	-	
	PRODUCTION OF NON-SENSITIVE				
	MATERIALS	5,000,000	5,000,000		
	PRODUCTION OF BALLOT BOXES	10,000,000	10,000,000		
	MOBILE PHONE VOTER CARD ID				
	SCANNER				
	ICT DATABASE CENTRE	18,000,000	7,000,000		
	SECURITY FOR CHAIRMAN AND				
	COMMISSIONERS	10,000,000	10,000,000		
	PRINTING ELECTION HAND				
	LOGISTICS AND MGT. OF WORKSHOPS				
	AND SEMINARS SPECIAL IMPREST - OPERATIONS				
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS				30,000,00
	ELECTION HAZARD ALLOWANCE	10,000,000	10,000,000		30,000,00
	PRINTING OF NON-SENSITIVE	10,000,000	10,000,000		
	MATERIAL MATERIAL	40,000,000			
	PRINTING OF ELECTORAL RULES	10,000,000			
	SEMINAR & FOR POLITIC				
	L PARTIES, STATE EXCOS,				
	CHAIRMANSHIP AND COUNCILORSHIP				
	CANDIDATES ELECTED				
	TOUR TO 27 LGA'S	3,000,000	2,500,000		
	ELECTION PARTY MONITORING	5,000,000	5,000,000		
	TOTAL SUBHEAD 12	1,255,500,000	111,000,000	815,000	30,000,00

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2023 PERSONNEL EXPENDITURE

S ovisions 2022 1,337,225
ovisions 2022
2022
25 1,337,225
25 1,337,225
25 1,337,225
25 1,337,225
.23 1,337,223
1,247,870
95 2,585,095
-
-
- -55 222,455
42 236,442
-
97 458,897
761,568
00 431,100
3,306,339 3,306,339 514,889
42 598,242
37 5,612,137
1,299,910
-
-
1,299,910
1,200,010
-
-
7,370,943
-
-
-
-
1,417,002
514,889
91 1,931,891
649,955
-
-
649,955
-
2,581,846
3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2023 PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	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	4	4	-	-
	1	1	598,242	598,242
TOTAL: G/L 07 - 12	2	2	1,070,576	1,070,576
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			<u>-</u>	-
4-7				
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING,				
RESEARCH AND STATISTICS	2	2	1,070,576	1,070,576
DEPT. OF PROCUREMENT				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06	-		-	-
7				
			-	-
8			-	-
9	3	3	1,417,002	1,417,002
9 10	3	3	1,417,002 -	1,417,002 -
9 10 12			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12	3	3	1,417,002 - 1,417,002	1,417,002 - - - 1,417,002
9 10 12 TOTAL: G/L 07 - 12 13			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12 13 14			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15 16			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16			<u>-</u>	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16			<u>-</u>	- - 1,417,002 - - - - -

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2023 PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	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	3	16	1,417,002	7,557,347
10	4	10	2,059,555	7,007,041
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	8	17	4,074,799	8,155,588
13			1,01 1,100	0,100,000
14			-	
15	1	1	-	805,843
16	<u> </u>	I		003,040
TOTAL: G/L 13 - 16	1	1		805,843
101AL. G/L 13 - 10		1		003,040
17				
17 TOTAL: G/L 17			-	
			-	•
TOTAL: DEPT. OF PETROLEUM	40	40	4 07 4 700	0.004.404
CUPSTREAM	18	18	4,074,799	8,961,432
DEDT OF DETROI FUM DECOUDAGE				
DEPT. OF PETROLEUM RESOURCES				
(DOWNSTREAM)				
1			-	
2			-	
3				
			-	
4			-	
4 5			- -	
4 5 6			- - -	
4 5 6 TOTAL: G/L 01 - 06			- - - -	
4 5 6 TOTAL: G/L 01 - 06 7			- - - -	
4 5 6 TOTAL: G/L 01 - 06 7 8			- - - - -	
4 5 6 TOTAL: G/L 01 - 06 7 8 9	10	10	- - - - - 4,723,342	
4 5 6 TOTAL: G/L 01 - 06 7 8 9	1	1	514,889	514,889
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	1	1 1	514,889 598,242	514,889 598,242
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	1	1	514,889	514,889 598,242
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10	1	1 1	514,889 598,242	514,889 598,242
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	1	1 1	514,889 598,242 5,836,472 -	514,889 598,242
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14	1	1 1	514,889 598,242	514,889 598,242 5,836,472
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	1 1 12	1 1 12	514,889 598,242 5,836,472 - - 805,843	514,889 598,242 5,836,472 805,843
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12	1 1 12	1 1 12	514,889 598,242 5,836,472 -	514,889 598,242 5,836,47 2 805,843
4 5 6 TOTAL: G/L 01 - 06 7 8 9 10 12 TOTAL: G/L 07 - 12 13 14 15	1 12	1 1 12	514,889 598,242 5,836,472 - - 805,843	514,889 598,242 5,836,47 2 805,843
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	1 12	1 1 12	514,889 598,242 5,836,472 - - 805,843	514,889 598,242 5,836,472 805,843
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	1 12	1 1 12	514,889 598,242 5,836,472 - - 805,843	514,889 598,242 5,836,472 805,843
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	1 12	1 1 12	514,889 598,242 5,836,472 - - 805,843	4,723,342 514,889 598,242 5,836,472 805,843

OUDVENITED AGENCIES				
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			-	010,000
HAZARD ALLOWANCE			_	
TOOLS ALLOWANCE			_	
UNIFORM ALLOWANCE			_	
OUTFIT ALOWANCE			-	
FURNITURE ALLOWANCE			-	
LEAVE BONUS			-	•
				00.000
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				
MOTOR VEHICLE MAINTENANCE			646,274 1,938,821	646,274 1,938,821
LEAVE ALLOWANCE			258,510	
SEVERANCE GRATUITY			6,000,000	258,510 7,755,285
TOTAL: ALLOWANCES			21,818,421	23,573,706
TOTAL. ALLOWARDES			21,010,421	23,313,100
	SUM	MMARY		
GL01	-	-	•	
GL02	-		•	-
GL03	-	-	-	
GL04	1	1	222,455	222,455
GL05	1	1	236,442	236,442
GL06	-	_		
GL07	2	2	761,568	761,568
GL07 GL08	1	1	431,100	431,100
GL09	27	40	12,753,022	18,893,366
GL10	7	3	3,604,221	1,544,666
GL12	4	4	2,392,968	2,392,968
GL13	3	3	1,949,864	1,949,864
GL14	-	-	-	
GL15	2	2	805,843	1,611,686
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	 '	I	21,818,421	23,573,706
		F0		
GRAND TOTAL	50	59	47,560,998	54,202,916

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B	TC.		
	Т	OVERHEAD COS	913		
	TOTAL EXPENDITURE	185,668,498	192,014,250	-	
	TOTAL CONSOLIDATED PERSONNEL	47,560,998		-	
	TOTAL RECURRENT EXPENDITURE	138,107,500	192,014,250	-	
2					
_	TRAVEL AND TRANSPORT	2 222 222	2 222 222		
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGES	3,000,000	3,000,000 3,000,000		
	LEAVE TRANSPORT GRANTS	3,000,000 5,400,000	4,500,000		
	NON-ACCIDENT BONUS	7,500	14,250		
	NOW NECEDENT BONCS	7,500	11,230		
	TOTAL SUBHEAD 2	11,407,500	10,514,250	-	
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE(COMM.)	4,000,000.00	7,500,000		
	FURNITURE ALLOWANCE(PS)	3,700,000			
	TOTAL SUBHEAD 3	7,700,000	7,500,000	-	
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000.00	1,500,000		
		, , , , , , , , ,	, ,		
	TOTAL SUBHEAD 4	1,000,000	1,500,000	-	

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

5	STATIONERY				
	STATIONERY	5,000,000.00	4,000,000		
	5 // 15 // 2	5/000/000.00	.,000,000		
				-	
	TOTAL SUBHEAD 5	5,000,000	4,000,000	-	-
6	MAINT. OF OFFICE FURNITURE & EQ				
	OFFICE FURNITURE AND EQUIPMENT	8,000,000	4,000,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000		
	PLANT AND EQUIPMENT	30,000,000	20,000,000		
	Office Building and Minor work	2,500,000	2,500,000		
	OIL AND GAS NATIONAL CONGRESS		3,000,000		
	TOTAL SUBHEAD 6	41,000,000	30,000,000	-	-
7	MAINT. OF VEHICLES & CAPITAL AS				
	VEHICLE: MAINT. & RUNNING COSTS	7,000,000	5,000,000		
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,500,000		
	MAINTENANCE OF ELECTRICAL GEN.				
	SET	1,800,000	3,500,000		
	SURVEY AND OIL FIELD	-	3,000,000		
	TOTAL SUBHEAD 7	10,300,000	13,000,000		_
	TOTAL SUDIILAD /	10,500,000	13,000,000		

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL				
	ORGANIZATIONS				
	TOTAL SUBHEAD 9	-	-		-
10	TRAINING AND STAFF DEVELOPMEN	IT			
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	1,500,000	1,500,000		
	LIBRARY & PERIODICALS				
	TRAINING & STAFF DEVELOPMENT	12,000,000	10,000,000		
	MINISTERIAL SPORTS AND GAMES	1,400,000	1,000,000		
	SEMINARS AND CONFERENCES				
	PUBLICITY & AWARENESS	2,000,000			
	LIBRARY EQUIPMENT	2,000,000	2,000,000		
	TOTAL SUBHEAD 10	18,900,000	14,500,000	_	-
	TOTAL SOBILAD 10	10,500,000	14,300,000		
11	ENTERTAINMENT AND HOSPITALITY	Υ			
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE				
	TOTAL SUBHEAD 11	-		-	-

				Approved				
Sub		Details of Expenditure	Draft Estimates	Estimates	Actual Expenditure	COVID-19		
Head			2024	2023	2023	RESPONSIVE		
	SECTION B							
OVERHEAD COSTS								

12	PROGRAMS				
	OFFICE AND GENERAL	4,500,000	3,500,000		
	REFUND OF MEDICAL EXPENSES	6,000,000	3,000,000		
	PRINTING OF ALAMANC, CALENDAR				
	AND DIARIES	3,300,000	2,500,000		
	CONFLICT RESOLUTION	5,000,000	4,000,000		
	NATIONAL PETROLEUM DAY				
	CELEBRATION				
	BASELINE STUDY	20,000,000	20,000,000		
	PRODUCTIVE CLOTHING AND LIFE				
	SAVING EQUIPMENT FOR FILED STAFF				
	(PETROLEUM)				
	SPECIAL IMPREST - OPERATIONS				
	ENHANCED PROTOCOLS AND TESTING				
CV	SYSTEMS(COVID-19				
CV	FUMIGATION OF PUBLIC SPACES				
	POLLUTION AND OIL SPILLAGE	-	75,000,000		
	TOTAL SUBHEAD 12	38,800,000	108,000,000	-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE **HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS** Establishments **Provisions** Details of Expenditure/Grade Level 2024 2023 2024 2023 SECTION A STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER 1,337,225 COMMISSIONER 1,337,225 PERMANENT SECRETARY 1,247,870 1,247,870 TOTAL: OFFICE OF THE COMMISSIONER 2 2,585,095 2,585,095 **DEPT. OF ADMINISTRATION &** PROCUREMENT 2 3 4 5 261,298 261,298 6 TOTAL: G/L 01 - 06 261,298 261.298 862,200 862,200 8 9 10 1,029,777 598,242 598,242 12 TOTAL: G/L 07 - 12 3 3 2,490,219 1,460,441 13 649,955 649,955 716,478 14 716,478 15 16 TOTAL: G/L 13 - 16 1,366,433 1,366,433 TOTAL: G/L 17 **TOTAL: DEPT. OF ADMINISTRATION &** PROCUREMENT 6 4,117,950 3,088,173 **DEPT. OF ACCOUNTS** 2 3 5 TOTAL: G/L 01 - 06 380,784 380,784 8 862,200 862,200 472,334 9 472,334 10 12 TOTAL: G/L 07 - 12 1,715,317 1,715,317 13 14 15 16 TOTAL: G/L 13 - 16

1,715,317

1,715,317

TOTAL: G/L 17

TOTAL: DEPT. OF ACCOUNTS

PERSONNEL EXPENDITURE

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS Establishments Provisions Details of Expenditure/Grade Level 2024 2023 2024 2023

2024 2023 2024 2023 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: GET TOTAL: DEPT. OF PLANNING, RESEARCH	-	-	-	-
	_	_	0.055.000	0.055.000
AND STATISTICS	5	5	2,655,266	2,655,266
DEDT OF HUMANUTARIAN AFFAIRS				
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	1	-	380,784	-
8	2	2	862,200	862,200
9	-	-	-	-
10	-	-	-	-
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	3	3	1,841,225	1,460,441
13	_	_	,- , -	,,
14	1	1	716,478	716,478
15			7 10,470	- 10,470
16		_		<u>-</u>
TOTAL: G/L 13 - 16	1	1	716,478	716,478
101AL. G/L 13 - 10			710,470	710,470
17				
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF HUMANITARIAN				
AFFAIRS	5	5	2,819,002	2,438,218

PERSONNEL EXPENDITURE

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	-	-	<u>-</u>	_
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	-	-		-
9 10	-	<u>-</u>	<u>-</u>	-
9 10 12	- -	- - -	- - -	-
9 10	- - -	-	- - - -	-
9 10 12 TOTAL: G/L 07 - 12	- - -	- - - -	-	-
9 10 12 TOTAL: G/L 07 - 12 13 14	- - - -	- - - -	-	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15	- - - - -	- - - - - -	-	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15	- - - - - -	- - - - - -	-	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15	- - - - - - -	- - - - - - - -	-	- - - - - -
9 10 12 TOTAL: G/L 07 - 12 13 14 15	- - - - - - -	- - - - - - - -	-	-
9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16	- - - - - - -	- - - - - - - -		-
9 10 12 TOTAL: G/L 07 - 12 13 14 15 16 TOTAL: G/L 13 - 16	- - - - - - -	- - - - - - - -		-

| IMO STATE GOVERNMENT OF NIGERIA | DRAFT BUDGET - 2024 | PERSONNEL EXPENDITURE | HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS | Establishments | Provisions | Details of Expenditure/Grade Level | 2024 | 2023 | 2024 | 2023 | 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		<u> </u>	
13	-	-	
14	-	-	
15	-	-	
16	-	-	
TOTAL: G/L 13 - 16	-	-	
4-7			
17	-	-	
TOTAL: G/L 17	-	•	
TOTAL: DEPT. OF CO-OPERATIVES	-	-	
SUBVENTED AGENCIES			
IMO STATE CASH TRANSFER UNIT (SCTU)		15,000,000	10,000,000
IMO STATE CAST TRANSPER ONLY (SCTO)		13,000,000	10,000,000
UNIT (IMO SOCU)		18,000,000	18,000,000
IMO STATE HOME GROWN SCHOOL		10,000,000	10,000,000
FEEDING PROGRAMME(HGSFP)		50,000,000	50,000,000
GOVERNMENT ENTERPRISES		30,000,000	50,000,000
EMPOWERMENT PROGRAM(GEEP)		25,000,000	15,000,000
N-POWER		15,000,000	
N-FOWER		15,000,000	15,000,000
TOTAL CURVENTED ACENCIES		402.000.000	400 000 000
TOTAL: SUBVENTED AGENCIES	•	123,000,000	108,000,000

PERSONNEL EXPENDITURE

HEAD 0440 - MINISTRY OF HUMANITARIAN AFFAIRS

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,134,211	11,134,211
TRANSPORT ALLOWANCE			6,958,874	6,958,874
UTILITY ALLOWANCE			2,783,545	2,783,545
MEAL ALLOWANCE			1,038,000	1,038,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	-
OUTFIT ALOWANCE			-	-
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			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			31,218,571	31,218,571
	SUMM	ARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	-	-	-	-
GL05	-	-	-	-
GL06	2	2	522,596	522,596
GL07	2	1	761,568	380,784
GL08	8	8	3,448,798	3,448,798
GL09	2	2	944,668	944,668
GL10	3	1	· · · · · · · · · · · · · · · · · · ·	514,889
GL12	0	2	1,196,484	1,196,484
GL12 GL13	1	1	649,955	649,955
GL13	2	2	1,432,957	1,432,957
GL14 GL15	1	1	805,843	
	 		000,843	805,843
GL16 GL17	-	-	-	-
	-	-	400,000,000	400,000,000
SUBVENTIONS	-	-	123,000,000	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	31,218,571
GRAND TOTAL	25	22	168,111,201	151,700,639

Head		2024	2022		
			2023	2023	RESPONSIVE
		SECTION B OVERHEAD COS	TE		
		OVERHEAD COS	13	T	
	TOTAL EXPENDITURE	509,136,201	118,602,000	766,650,000	60,000,000
	TOTAL CONSOLIDATED PERSONNEL	45,111,201		-	-
	TOTAL RECURRENT EXPENDITURE	464,025,000	118,602,000	766,650,000	60,000,000
2					
	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	6,000,000	3,500,000	2,000,000	
	INTERNAL AIR PASSAGES	3,000,000	1,500,000	1 000 000	
	LEAVE TRANSPORT GRANTS	5,000,000	5,000,000	1,000,000	
	NON-ACCIDENT BONUS	25,000	202,000		
	TOTAL SUBHEAD 2	14,025,000	10,202,000	3,000,000	-
3	UTILITY SERVICES	5 000 000 00	2 500 000	5 000 000	
	FURNITURE ALLOWANCE	5,000,000.00	2,500,000	5,000,000	
	RADIO/ TELEPHONE MAIN CGARGE	3,000,000	500,000		
	TOTAL SUBHEAD 3	8,000,000	3,000,000	5,000,000	-
4	TELEBUIONE AND DOCTAL CERVICES				
4	TELEPHONE AND POSTAL SERVICES	1 000 000	1 000 000	2.000.000	
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000	2,000,000	
 					
 					
 					
 					
	TOTAL SUBHEAD 4	1,000,000	1,000,000	2,000,000	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B						
OVERHEAD COSTS							

5	STATIONERY				
	STATIONERY	4,500,000	2,500,000	2,000,000	
		, ,	, ,		
				-	
		4 500 000	2 500 000	2 222 222	
	TOTAL SUBHEAD 5	4,500,000	2,500,000	2,000,000	-
6	MAINT. OF OFFICE FURNITURE & EQUIP	P			
	OFFICE FURNITURE AND EQUIPMENT	2,000,000	1,000,000	3,000,000	
	MAINT. OF AND REPAIR OF OFFICE	, ,	, ,		
	EQUIPMENT	2,000,000	1,200,000	500,000	
	MAINT OF GENERATOR SETS	500,000	700,000	150,000	
	Office Building and Minor work	3,000,000	2,000,000		
	TOTAL SUBHEAD 6	7,500,000	4,900,000	3,650,000	-
	TOTAL SUBHEAD 6	7,500,000	4,900,000	3,030,000	-
7	MAINT. OF VEHICLES & CAPITAL ASSET				
	VEHICLE: MAINT. & RUNNING COSTS	2,000,000	1,500,000	5,000,000	
	COMPUTER SYSTEM MAINTENANCE	3,000,000	1,500,000		
	MAINT. OF GENERATOR SETS	2,000,000	1,000,000		
	MAINT. OF AIR CONDITIONERS & REFR	1,500,000	500,000		
	LIBRARY EQUIPMENT AND COMPUTER		-		
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	The state of the s				
	TOTAL SUBHEAD 7	8,500,000	4,500,000	5,000,000	
	TOTAL SUDDIEAU /	0,300,000	+,500,000	3,000,000	_

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	20,000,000		1,000,000	
	TOTAL SUBHEAD 8	20,000,000	-	1,000,000	
9	GRANTS AND SUBVENTIONS GRANTS TO NON-GOVERNMENTAL				
	ORGANIZATIONS	750000		E00.000	
	imo state intervevetion fund	37,000,000	-	500,000	
	illo state liitervevetion fund	37,000,000			
	TOTAL SUBHEAD 9	37,750,000	-	500,000	
10	TRAINING AND STAFF DEVELOPMENT				
-10	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	3,000,000	
	SEMINARS AND CONFERENCES	3,000,000	3,000,000	2,000,000	
	PUBLICITY & AWARENESS	750,000	3,000,000	2,000,000	
	LIBRARY EQUIPMENT	2,500,000	2,500,000		
		,,_,	_,,,,,,,,		
	TOTAL SUBHEAD 10	16,750,000	16,000,000	7,000,000	
		==,= 30,000	= 3/22 3/300	- ,	
11	CALLED TA TAIMFAIT AND HOODY				
11	ENTERTAINMENT AND HOSPITALITY	4 000 000	4 000 000	1 000 000	
	ENTERTAINMENT AND HOSPITALITY	4,000,000	4,000,000	1,000,000	
	WARDROBE ALLOWANCE	2,000,000	2,000,000	2,000,000	
\rightarrow		4.052.222	6.006.000	D 000 000	
	TOTAL SUBHEAD 11	6,000,000	6,000,000	3,000,000	

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

12		PROGRAMS				
		PUBLICITY/ ADVERTS	20,000,000	10,000,000	200,000,000	-
		UNIFORM	500,000	500,000	-	-
		SPECIAL IMPREST OPERATION	-	15,000,000		-
		REFUND TO MEDICAL EXPENSES	-	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	
		CONFILICT ROSELUTION (INTER AND	7,000,000	F 000 000	15 000 000	
		INTER COMMUNITY IN THE STATE ENHANCED PROTOCOLS AND TESTING	7,000,000	5,000,000	15,000,000	
	CV	SYSTEMS	7,000,000	7,000,000	35,000,000	15,000,000
		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	500,000		
		N-POWER	65,000,000			
		HOME GROWN SCHOOL FEEDING				
		PROGRAMME (HGSFP)	70,000,000			
		CONDITIOAL CASH TRANFER (CCT)	45,000,000			
		GEEP	114,000,000			
		TOTAL SUBHEAD 12	340,000,000	70,500,000	734,500,000	60,000,000

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

HEAD 0441 - MINISTRY OF	Establish		Provisions	
Details of Expenditure/Grade Level	2024	2023	2024	2023
	SECTION			
S	TAFF AND PERSOI	NNEL COSTS		
OFFICE OF THE COMMISSIONER				
COMMISSIONER	1	1	1,337,225	1 227 22
PERMANENT SECRETARY	1	1	1,247,870	1,337,229 1,247,870
TOTAL: OFFICE OF THE COMMISSIONER	2	2	2,585,095	2,585,09
TOTAL. OF FIGE OF THE COMMISSIONER	2		2,303,033	2,303,03
DEPT. OF ADMINISTRATION				
1	_	_	-	
2	_	-	-	
3	_	-	-	
4	_	_	-	
5	-	-	-	
6	-	-	-	
TOTAL: G/L 01 - 06			-	
7	1	1	380,784	380,784
8	1	1	431,100	431,10
9	6	6	2,834,005	2,834,00
10	1	1	514,889	514,88
12			-	
TOTAL: G/L 07 - 12	9	9	4,160,777	4,160,77
13			-	
14			-	
15			-	
16			-	
TOTAL: G/L 13 - 16			-	
47				
17 TOTAL: G/L 17			-	
TOTAL: DEPT. OF ADMINISTRATION	9	9	4,160,777	4,160,77
75.75.75.75.75.75.75.75.75.75.75.75.75.7	3	J	1,100,111	1,100,11
DEPT. OF ACCOUNTS				
1			-	
2			-	
3			-	
<u>4</u> 5			-	
6				
TOTAL: G/L 01 - 06				
101AL. G/L 01 - 00			-	

DEF 1. OF ACCOUNTS				
1			-	-
2			-	-
3			-	-
4			-	-
5			-	-
6			-	-
TOTAL: G/L 01 - 06			•	•
7	-	-	-	-
8	-	-	-	-
9	4	3	1,889,337	1,417,002
10	1	1	514,889	
12	1	1	598,242	598,242
TOTAL: G/L 07 - 12	5	5	3,002,467	2,530,133
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17			-	-
OTAL: DEPT. OF ACCOUNTS			3,002,467	2,530,133

PERSONNEL EXPENDITURE

	Establishments		Prov	isions	
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	1	472,334	472,334
10	1	-	514,889	
12	-	-	-	-
TOTAL: G/L 07 - 12	2	2	1,418,323	903,434
13			-	-
14			-	-
15			-	-
16			-	-
TOTAL: G/L 13 - 16			-	-
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF PLANNING, RESEARCH				
AND STATISTICS	2	2	1,418,323	903,434
			,	,
DEPT. OF Security and Vigilante Affair				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	7	10	1,557,182	2,224,546
5	1	1	236,442	236,442
6			-	-
TOTAL: G/L 01 - 06			1,793,624	2,460,988
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
12	-	-	-	<u> </u>
TOTAL: G/L 07 - 12			-	-
13	-	-	-	
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	
17			-	
TOTAL: G/L 17		_	-	
TOTAL: DEPT.Security and Vigilante Affair			1,793,624	2,460,988

PERSONNEL EXPENDITURE

	Establishments		Prov	isions	
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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			-	-
TOTAL: G/L 01 - 06			-	-
			-	
7	4	1	431,100	431,100
8 9	1 1	1	431,100 472,334	431,100
10	1	ı	412,334	412,334
12			-	
TOTAL: G/L 07 - 12	2	2	903,434	903,434
13	† 			
14				
15				_
16			-	-
TOTAL: G/L 13 - 16	1		-	
17			-	-
TOTAL: G/L 17			-	
TOTAL: DEPT. OF PROCUREMENT			903,434	903,434

PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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		-	
ALLOWANCES:			
GRADE LEVEL (1 - 17)			
RENT SUPPLEMENT		11,134,211	11,134,211
TRANSPORT ALLOWANCE		6,958,874	
UTILITY ALLOWANCE		2,783,545	2,783,545
MEAL ALLOWANCE		1,038,000	1,038,000
MEDICAL ALLOWANCE		-	-
HAZARD ALLOWANCE TOOLS ALLOWANCE		-	-
		-	-
UNIFORM ALLOWANCE		-	-
OUTFIT ALOWANCE FURNITURE ALLOWANCE		-	-
LEAVE BONUS		-	-
ENTERTAINMENT ALLOWANCE		36,000	36,000
DOMESTIC STAFF		1,343,964	1,343,964
NEWS MAG/ JOURNAL ALLOWANCE		1,343,904	1,343,904
SECURITY ALLOWANCE		_	
OTHER ALLOWANCE		1	
PROVISION FOR NEW EMPLOYMENT			
OTHER			
ACCOMODATION		935,903	
NEWSPAPER		187,181	187,181
UTILITY		374,361	374,361
DOMESTIC STAFF		935,903	
ENTERTAINMENT		374,361	374,361
PERSONAL ASSISTANT		311,968	
MOTOR VEHICLE MAINTENANCE		935,903	
LEAVE ALLOWANCE		124,787	124,787
SEVERANCE GRATUITY		3,743,610	
TOTAL: ALLOWANCES		31,218,571	31,218,571

PERSONNEL EXPENDITURE

	Establishments		Prov	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

	SUMMARY					
GL01	-	-	-	=		
GL02	-	-	-	=		
GL03	-	-	-	-		
GL04	7	10	1,557,182	2,224,546		
GL05	1	1	236,442	236,442		
GL06	-	-	-	-		
GL07	1	1	380,784	380,784		
GL08	3	3	1,293,299	1,293,299		
GL09	12	11	5,668,010	5,195,676		
GL10	3	2	1,544,666	1,029,777		
GL12	1	1	598,242	598,242		
GL13	-	-	-	-		
GL14	-	-	-	-		
GL15	-	-	-	-		
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	31,218,571		
GRAND TOTAL	30	31	45,082,291	44,762,432		

		DRAFT	Approved		00VTD 40
Sub Head	Details of Expenditure	Estimates 2024	Estimates 2023	Actual Expenditure 2023	COVID-19 RESPONSIVE
пеац		SECTION B		2023	RESPONSIVE
		OVERHEAD CO			
	TOTAL EXPENDITURE	355,514,275	225,591,984	-	-
	TOTAL CONSOLIDATED PERSONNEL	45,082,291		-	-
	TOTAL RECURRENT EXPENDITURE	310,431,984	225,591,984	-	-
2	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL	1,500,000	1,000,000		
	INTERNAL AIR PASSAGES	2,960,728	2,960,728		
	LEAVE TRANSPORT GRANTS	1,299,256	1,299,256		
	NON-ACCIDENT BONUS				
	TOTAL SUBHEAD 2	5,759,984	5,259,984		-
		272 2272 2	5/255/55		
3	UTILITY SERVICES FURNITURE ALLOWANCE	7000000			
	RADIO/ TELEPHONE MAIN CGARGE	7000000			
	TOTAL SUBHEAD 3	7,000,000	-	-	-
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	432,000	432,000		
	TOTAL SUBHEAD 4	432,000	432,000	-	-
-	CT A TIGHTPY				
5	STATIONERY STATIONERY	5,000,000	3,500,000		
	STATIONERI	3,000,000	3,300,000		
				-	
	TOTAL SUBHEAD 5		3,500,000	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B						
	OVERHEAD COSTS						

6	MAINT. OF OFFICE FURNITURE & EQ	UIP.			
	OFFICE FURNITURE AND EQUIPMENT	10,000,000	5,500,000		
	MAINT. OF AND REPAIR OF OFFICE				
	EQUIPMENT	1,000,000	400,000		
	MAINT OF GENERATOR SETS	, ,	,		
	OFFICE BUILDING AND MINOR WORKS	2,000,000	1,500,000		
	OFFICE EQUIPMENT & MACHINE (FIRE	, ,	, ,		
	EXTINGUISHER)	500,000	500,000		
	,	,	, ,		
	TOTAL SUBHEAD 6	13,500,000	7,900,000		-
	TOTAL SOUTHERD O	15/500/000	7/300/000		
7	MAINT. OF VEHICLES & CAPITAL AS	CFTC			
	VEHICLE: MAINT. & RUNNING COSTS	5,000,000	2,000,000		
	COMPUTER SYSTEM MAINTENANCE	2,000,000	1,500,000		
	MAINT. OF GENERATOR SETS	4,000,000	1,500,000		
	MAINT. OF GENERATOR SETS MAINT. OF AIR CONDITIONERS &	4,000,000	1,300,000		
	REFRIDGERATORS				
	LIBRARY EQUIPMENT AND COMPUTER				
	LIBRART EQUIPMENT AND COMPUTER				
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	OFFICE FREMISES				
	TOTAL SUBHEAD 7		5,000,000	-	_
	TOTAL SUBHEAD 7		3,000,000	_	
8	CONCILITANCY CERVICE				
0	CONSULTANCY SERVICE	F 000 000	F 000 000		
	CONSULTANCY SERVICES	5,000,000	5,000,000		
	TOTAL SUBHEAD 8		5,000,000	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
	SECTION B						
	OVERHEAD COSTS						

9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL				
	ORGANIZATIONS				
	imo state intervevetion fund				
	TOTAL SUBHEAD 9		-	-	-
10	TRAINING AND STAFF DEVELOPMEN	Τ			
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	500.000	=		
	LIBRARY & PERIODICALS	500,000	500000		
	TRAINING & STAFF DEVELOPMENT	6,000,000	6,000,000		
	MINISTERIAL SPORTS AND GAMES SEMINARS AND CONFERENCES	1,500,000	1,000,000		
	PUBLICITY & AWARENESS	6,000,000 2,000,000	5,000,000 2,000,000		
	LIBRARY EQUIPMENT	2,000,000	2,000,000		
	LIDICAN LQUIFFILM				
	TOTAL SUBHEAD 10	16,000,000	14,500,000	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19		
Head		2024	2023	2023	RESPONSIVE		
SECTION B							
OVERHEAD COSTS							

11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE	240,000			
	WARDRODE ALLOWANCE	240,000			
	TOTAL SUBHEAD 11	240,000	-	-	-
	TOTAL SOBILAD II	240,000			
12	PROGRAMS				
	OFFICE AND GENERAL	4,000,000	3,000,000		_
	UNIFORM	10,000,000	10,000,000		_
	SECURITY	20,000,000	15,000,000		_
	REFUND TO MEDICAL EXPENSES	20,000,000	13,000,000		_
	THE CIVIL GUARD AND TRAFFIC	111 000 000	111 000 000		
	MANAGEMENT AGENCY	111,000,000	111,000,000		
	IMO SECURITY ORGANISATION (IMSO)	10,000,000	10,000,000		-
	IMO STATE CIVIL GUARD CORPS	35,000,000	35,000,000		
	BUDGET PREPARATION/MEDIA				-
	PUBLICATION MERIT AWARD				
	CONFILICT ROSELUTION (INTER AND				
	INTER COMMUNITY IN THE STATE				
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS				
	SPECIAL IMPREST OPERATION				
	PUBLICITY/ ADVERTS	2,000,000			
	PRINTING OF CARDS AND FORMS	2,000,000			
	SECURITY CONFERENCES	20,000,000			
	COUNTER INSURGENCY PROGRAMS	20,000,000			
	ALTERNAIVE MARRATIVE				
	COMMUNICATION CAMPAIGN	_			
	SECURITY SENITIZATION TOUR	_			
	REGULATION OF VIGILANTE GROUPS	_			
	ESTABILISHMENT OF IMO STATE				
	HOMELAND SECURITY TRUST FUND	10 000 000			
		10,000,000			
	IMO EDUCATIONAL INSTITUTION				
	SECURITY COMMITTEE	-			
	HOMELAND SECURITY JOINT				
	TASKFORCE	-			
	INTER EASTLI CECURITY ADVICEDY				
	INTER FAITH SECURITY ADVISORY	10 000 000			
	AND ADVOCACY COMMITTEE (ISAAC)	10,000,000			
	SECURITY DISEST MONTHLY				
	PUBLICATION	-			
	IMO STATE SECURITY AND SAFTY	40.000			
	AWARDS	10,000,000			
	LIFE INSURANCE FOR SECURITY				
	PERSONNELS	15,000,000			
	IMO VETERANS AFFAIRS	-			
	YOUTH ADVOCATES PROGRAM	-			
	HOPES ANGEL SECURITY NETWORK	-			
	TOTAL SUBHEAD 12	257,000,000	184,000,000	-	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

PERSONNEL EXPENDITURE						
HEAD 0442 - MINISTRY OF LABOUR, EMPOWERMENT AND PRODUCTIVITY Establishments Provisions						
Data la di Franco di tron l'Orada I aval						
Details of Expenditure/Grade Level	2024	2023	2024	2023		
	SECTION	Ι Α	1			
S	TAFF AND PERSO					
	This raise	MALL 000.0				
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	1	222,455	222,455		
5	1	1	236,442	236,442		
6	2	2	522,596	522,596		
TOTAL: G/L 01 - 06	4	4	981,493	981,493		
7	2	2	761,568	761,568		
8 9	1	1	431,100	431,100		
10	5 3	3	2,361,671 1,544,666	1,417,002 1,544,666		
10	1	1	598,242	598,242		
TOTAL: G/L 07 - 12	12	10	5,697,246	4,752,578		
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 & PROCUREMENT	15	15	7,484,582	6,539,914		
DEPT. OF ACCOUNTS						
1			-	-		
2			-	-		
3			-	-		
4			-	-		
5 6			-	-		
TOTAL: G/L 01 - 06		+	-	<u> </u>		
7		+	-			
8						
9	9	9	4,251,007	4,251,007		
10	10	10	5,148,887	5,148,887		
12	5	-	2,991,209	-		
TOTAL: G/L 07 - 12	24	19	12,391,104	9,399,894		
13			-	-		
14			-	-		
15			-	-		
16			-	-		
TOTAL: G/L 13 - 16			-	-		
·				-		

12,391,104 9,399,894

TOTAL: G/L 17
TOTAL: DEPT. OF ACCOUNTS

PERSONNEL EXPENDITURE

	Establishments		Provi	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	9	9		4,251,007
10	2	-	1,029,777	-
12	-	-	-	
TOTAL: G/L 07 - 12	11	9	5,280,785	4,251,007
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	•
TOTAL: G/L 13 - 16			-	•
17			-	-
TOTAL: G/L 17			-	
TOTAL: DEPT. OF PLANNING, RESEARCH				
AND STATISTICS	9	9	5,280,785	4,251,007
DEPT. OF ENTERPRENEURSHIP				
DEPARTMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6			-	
TOTAL: G/L 01 - 06			-	
7			-	-
8			-	-
9			-	-
10			-	-
12			-	-
TOTAL: G/L 07 - 12			-	
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 ENTERPRENEURSHIP				
DEPARTMENT	1	1	649,955	649,955

PERSONNEL EXPENDITURE

	Establishments		Provi	isions		
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	8	3,778,673	3,778,673
10	-	-	-	-
12	-	-		0.770.070
TOTAL: G/L 07 - 12	8	8	3,778,673	3,778,673
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	-
17	-	-	-	-
TOTAL: G/L 17	-	-	-	-
TOTAL: DEPT. OF SKILL ACQUISITION				
DEPARTMENT	8	8	3,778,673	3,778,673
DEPT. OF PROCUREMENT				
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
TOTAL: G/L 01 - 06	-	-	-	•
7			-	-
8			-	· ·
9	9	9	4,251,007	4,251,007
10	-	-	-	-
12	-	-	4.054.007	4.054.007
TOTAL: G/L 07 - 12	9	9	4,251,007	4,251,007
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
TOTAL: G/L 13 - 16	-	-	-	•
17	-	-	-	-
TOTAL: G/L 17 TOTAL: DEPT. OF PROCUREMENT	9	9	- 4,251,007	- 4,251,007

PERSONNEL EXPENDITURE

	Establishments		Provi	isions		
Details of Expenditure/Grade Level	2024	2023	2024 2023			
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	8	3,778,673	3,778,673
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	8	8	3,778,673	3,778,673
13	-		2,112,012	-,,
13				
	-	-	-	•
15	-	-	-	-
16	-	-	-	•
TOTAL: G/L 13 - 16			-	-
17			-	
TOTAL: G/L 17				
TOTAL: DEPT. SKILLS AQUISITATION	8	8	3,778,673	3,778,673
TOTAL: DEPT. SKILLS AQUISITATION	0	0	3,770,073	3,110,013
ALLOWANCES:				
GRADE LEVEL (1 - 17)				
` '			44 404 044	44 404 044
RENT SUPPLEMENT			11,134,211	11,134,211
TRANSPORT ALLOWANCE			6,958,874	6,958,874
UTILITY ALLOWANCE			2,783,545	2,783,545
MEAL ALLOWANCE			1,038,000	1,038,000
MEDICAL ALLOWANCE			-	-
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			-	-
UNIFORM ALLOWANCE			-	
OUTFIT ALOWANCE			_	
FURNITURE ALLOWANCE			_	
LEAVE BONUS			20,000	
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			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
			31,218,571	
TOTAL: ALLOWANCES				31,218,57

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
SECTION A						
STAFF AND PERSONNEL COSTS						

SUMMARY					
GL01	-	-	-	-	
GL02	-	-	=	-	
GL03	-	-	-	-	
GL04	1	1	222,455	222,455	
GL05	1	1	236,442	236,442	
GL06	2	2	522,596	522,596	
GL07	2	2	761,568	761,568	
GL08	1	1	431,100	431,100	
GL09	48	46	22,672,040	21,727,371	
GL10	15	13	7,723,330	6,693,553	
GL12	6	1	3,589,451	598,242	
GL13	1	1	649,955	649,955	
GL14	-	-	=	-	
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	31,218,571	
GRAND TOTAL	80	71	71,418,445	66,452,790	

DRAFT BUDGET - 2024 HEAD 0412-2C - MINISTRY OF LABOUR, EMPLOYMENT AND PRODUCTIVITY DRAFT Approved **Details of Expenditure Estimates** Actual Expenditure COVID-19 Sub **Estimates** Head 2024 2023 2023 RESPONSIVE SECTION B **OVERHEAD COSTS** TOTAL EXPENDITURE 523,684,967 297,766,522 TOTAL CONSOLIDATED PERSONNEL 71,418,445 TOTAL RECURRENT EXPENDITURE 452,266,522 297,766,522 TRAVEL AND TRANSPORT LOCAL TRANSPORT & TRAVEL 5,000,000 3,500,000 4,500,000 INTERNAL AIR PASSAGES 7,000,000 LEAVE TRANSPORT GRANTS 1,254,022 1,254,022 NON-ACCIDENT BONUS 12,500 12,500 **TOTAL SUBHEAD 2** 13,266,522 9,266,522 UTILITY SERVICES FURNITURE ALLOWANCE 8,000,000 7,500,000 RADIO/ TELEPHONE MAIN CHARGES TOTAL SUBHEAD 3 8,000,000 7,500,000 TELEPHONE AND POSTAL SERVICES POSTAL AND TELEPHONE MAINT. CHARGES 1,500,000 1,500,000

1,500,000

TOTAL SUBHEAD 4

1,500,000

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
		SECTION I	В					
	OVERHEAD COSTS							

5	STATIONERY				
	STATIONERY	500,000	5,000,000		
	517(1251(<u>2</u> 1(1	555,555	5/555/555		
				-	
	TOTAL SUBHEAD 5	500,000	5,000,000	-	-
6	MAINT OF OFFICE FURNITURE & FOU	TD			
- 0	OFFICE FURNITURE & EQUIPMENT		E 000 000		
	MAINT. OF AND REPAIR OF OFFICE	7,000,000	5,000,000		
	EQUIPMENT				
	MAINT OF GENERATOR SETS				
	OFFICE BUILDING AND MINOR WORKS	3,500,000	3,500,000		
	MAINT. OF FIRE EXTINGUISHER	500,000	500,000		
	MAINT. OF TIRE EXTINGUISHER	300,000	300,000		
	TOTAL SUBHEAD 6	11,000,000	9,000,000	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSE	TC			
	VEHICLE: MAINT, & RUNNING COSTS	7,000,000	5,000,000		
	COMPUTER SYSTEM MAINTENANCE	2,000,000	2,000,000		
	MAINT. OF GENERATOR SETS	2,000,000	2,000,000		
	MAINT. OF GENERATOR SETS MAINT. OF AIR CONDITIONERS &		2,000,000		
	REFRIDGERATORS				
	LIBRARY EQUIPMENT AND COMPUTER				
	MAINT. OF ELECTRICAL INSTALLATION	1,500,000	1,500,000		
	UPKEEP OF STAFF CANTEENS	1,500,000	1,300,000		
	UPKEEP OF OFFICE PREMISES				
		10 500 000	10 500 555		
	TOTAL SUBHEAD 7	10,500,000	10,500,000	-	-

		DRAFT	Approved					
Sub	Details of Expenditure	Estimates	Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
		SECTION I	3					
	OVERHEAD COSTS							

	LOONICH TANGY CERVICES	1			
	CONSULTANCY SERVICES				
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL				
	ORGANIZATIONS				
	imo state intervevetion fund				
	TOTAL SUBHEAD 9	-	-	•	-
10	TRAINING AND STAFF DEVELOPMEN	TV.			
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	1,000,000	1,000,000		
	LIBRARY & PERIODICALS				
	TRAINING & STAFF DEVELOPMENT	20,000,000	20,000,000		
	MINISTERIAL SPORTS AND GAMES	500,000	500,000		
	SEMINARS AND CONFERENCES	5,000,000	5,000,000		
	PUBLICITY & AWARENESS				
	LIBRARY EQUIPMENT	2,000,000	1,000,000		
	TOTAL SUBHEAD 10	28,500,000	27,500,000		

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

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19	
Head		2024	2023	2023	RESPONSIVE	
SECTION B						
OVERHEAD COSTS						

11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY				
	WARDROBE ALLOWANCE				
	TOTAL SUBHEAD 11	-	-	-	-
12	PROGRAMS				
	PUBLICITY/ ADVERTS	5,000,000	5,000,000		-
	UNIFORM	-,,	.,,		-
	SPECIAL IMPREST	-	20,000,000		-
	REFUND TO MEDICAL EXPENSES	2,000,000	1,000,000		
	PRINTING OF CARDS AND FORMS				
	COURIE SERVICES				-
	BUDGET PREPARATION/MEDIA				-
	PUBLICATION MERIT AWARD				
	CONFILICT ROSELUTION (INTER AND				
	INTER COMMUNITY IN THE STATE				
	ENHANCED PROTOCOLS AND TESTING				
	SYSTEMS (Covid-19)	_	10,000,000		
	OFFICE AND GENERAL	3,000,000	3,000,000		
	INSPECTION OF TRAINERS AND	3,000,000	3,000,000		
	TRAINEES DURING THE PROGRAM.	2,000,000	1,500,000		
	FOLLOW UP INSPECTION TO NEW	_,,,,,,,,			
	ENTREPRENEURS	2,000,000	2,000,000		
	PRODUCTIVITY MERIT AWARD	_,,,,,,,,	_,,,,,,,,,,,		
	CEREMONY	10,000,000	10,000,000		
	VOCATIONAL TRAINING FOR	20/000/000	20,000,000		
	SECONDARY SCHOOLS AND				
	TECHNICAL COLLEGES IN THE THREE				
	GEO-POLITICAL ZONES (OWERRI,				
	ORLU AND OKIGWE)	10,000,000	10,000,000		
	ESTABLISHMENT AND LUNCHING OF	.,,	.,,		
	EMPOWERMENT TRUST FUND IN THE				
	STATE	50,000,000	50,000,000		
	ENTREPRENEURS" PRODUCT		20,000,000		
	EXHIBITION	25,000,000	5,000,000		
	ENHANCING ARTISANS SKILLS FOR	-,,	.,,		
	EFFECTIVE CONTRIBUTION TO THE				
	IMO ECONOMY	5,000,000	5,000,000		
	TRAINING OF IMO ARTISANS ON	2,000,000	2,000,000		
	SAFETY AND FINANCIAL				
	MANAGEMENT	5,000,000	5,000,000		
	SKILLS ACQUISITION, TRAINING AND	-,,	.,,		
	EMPOWERMENT OF 10,000 YOUTHS				
	AND WOMEN IN IMO STATE (HUMAN				
	CV CAPITAL DEVELOPMENT)	250,000,000	100,000,000		
	,	,,	, ,		
	PRPARATION OF HUMAN STRATEGIES				
	DOCUMENT/MEETINGS CAPITAL	10,000,000			
	,	, ,			
	TOTAL SUBHEAD 12	379,000,000	227,500,000		-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE **HEAD 0443 - MINISTRY OF MINES AND SOLID MINERALS** Establishments **Provisions Details of Expenditure/Grade Level** 2024 2023 2024 2023 **SECTION A** STAFF AND PERSONNEL COSTS OFFICE OF THE COMMISSIONER COMMISSIONER 1,337,225 1,337,225 PERMANENT SECRETARY 1,247,870 1,247,870 TOTAL: OFFICE OF THE COMMISSIONER 2 2 2,585,095 2,585,095 DEPT. OF ADMINISTRATION 2 3 5 261,298 261,298 TOTAL: G/L 01 - 06 261,298 261,298 1 2 2 761,568 761,568 8 6 2,834,005 2,834,005 6 9 10 3 1,544,666 1,544,666 12 TOTAL: G/L 07 - 12 11 11 5,140,239 5,140,239 13 649,955 649,955 716,478 14 716,478 15 16 1,366,433 TOTAL: G/L 13 - 16 1,366,433 TOTAL: G/L 17 6,767,970 TOTAL: DEPT. OF ADMINISTRATION 14 14 6,767,970 DEPT OF ACCOUNTS

DEPT. OF ACCOUNTS				
1	-	-	-	
2	-	-	-	
3	-	-	-	
4	-	-	-	
5	-	-	-	
6	-	-	•	
TOTAL: G/L 01 - 06			-	
7	-	-	-	
8	4	2	1,724,399	862,20
9	-	-	-	
10	3	1	1,544,666	514,88
12	1	1	598,242	598,24
TOTAL: G/L 07 - 12	4	4	3,867,307	1,975,33
13			-	
14			-	
15			-	
16			-	
TOTAL: G/L 13 - 16			-	
17				
			-	
TOTAL: G/L 17				4.055.00
TOTAL: DEPT. OF ACCOUNTS	4	4	3,867,307	1,975,33

PERSONNEL EXPENDITURE

	Establishments		Provisions			
Details of Expenditure/Grade Level	2024	2023	2024	2023		
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	-	-	-	-
10	-	-	-	-
12	-	-	-	-
TOTAL: G/L 07 - 12	-	-	•	
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 PLANNING, RESEARCH				
AND STATISTICS	1	1	649,955	649,955
PROTECTION DEPARTMENT DEPARTMENT				
1	-	ı	•	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6			-	-
TOTAL: G/L 01 - 06			-	-
7			-	-
8			-	-
9	2	2	944,668	
10	1	-	514,889	-
12	-	-	-	-
TOTAL: G/L 07 - 12	2	2	1,459,557	944,668
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	1	1		1,035,551
TOTAL: G/L 13 - 16	1	1	1,035,551	1,035,551
17			-	-
TOTAL: G/L 17			-	-
TOTAL: DEPT. OF RELATED SERVICES				
PROTECTION DEPARTMENT				
DEPARTMENT	3	3	2,495,108	1,980,220

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	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. OFMINING DEPARTMENT	2	2	1,164,843	1,164,843
DEPT. OF PROCUREMENT				
1	-	_	-	
2	-		-	-
3	-	-	-	
4	-	-	-	
5	-	-	-	-
6	-	-	-	
TOTAL: G/L 01 - 06	-	-	-	
7			-	
8			-	
9	-	-	-	
10	1	1	514,889	514,889
12	-	-	-	
TOTAL: G/L 07 - 12	1	1	514,889	514,889
13	-	-	-	
14	-	_	-	
15	-	_	-	
16	-	_	-	
TOTAL: G/L 13 - 16	-	_	-	
17	-	-	-	
TOTAL: G/L 17	-	-	-	
TOTAL: DEPT. OF PROCUREMENT	t			514,889

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
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	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: OF SOLID MINERALS	1	1	472,334	472,334

PERSONNEL EXPENDITURE

	Establishments		Provisions		
Details of Expenditure/Grade Level	2024	2023	2024	2023	
SECTION A					
STAFF AND PERSONNEL COSTS					

ALLOWANCES:				
GRADE LEVEL (1 - 17)				
RENT SUPPLEMENT			11,134,211	4,061,227
TRANSPORT ALLOWANCE			8,000,000	2,538,265
UTILITY ALLOWANCE			2,783,545	1,015,305
MEAL ALLOWANCE			1,038,000	346,800
MEDICAL ALLOWANCE			1,030,000	340,000
HAZARD ALLOWANCE			-	-
TOOLS ALLOWANCE			_	
UNIFORM ALLOWANCE			-	
OUTFIT ALOWANCE			-	
FURNITURE ALLOWANCE			-	•
			-	-
LEAVE BONUS ENTERTAINMENT ALLOWANCE			20,000	20,000
			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			32,259,697	25,495,381
	SUMM	ARY		
GL01	-	-	-	-
GL02	-	-	-	-
GL03	-	-	-	-
GL04	_	_	_	_
GL05	_	_	_	
GL06	1	1	261,298	261,298
GL00 GL07	2	2	761,568	761,568
	4	2	,	862,200
GL08			1,724,399	,
GL09	9	9	4,251,007	4,251,007
GL10	9	6	4,633,998	3,089,332
GL12	1			598,242
GL13	3			1,949,864
GL14	1	1	716,478	716,478
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)	1	1	1,337,225	1,337,225
ALLOWANCES			32,259,697	25,495,381
GRAND TOTAL	33	28	50,777,198	41,606,016

		DRAFT	Approved		
Sub	Details of Expenditure	Estimates	Estimates	Actual Expenditure	COVID-19
Head		2024 SECTION B	2023	2023	RESPONSIVE
		OVERHEAD COS			
	TOTAL EXPENDITURE	122,894,698	36,925,674	-	-
	TOTAL CONSOLIDATED PERSONNEL	50,777,198	24 222 424	-	-
	TOTAL RECURRENT EXPENDITURE	72,117,500	36,925,674	-	-
2					
	TRAVEL AND TRANSPORT				
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGES	3,000,000 2,000,000	1,000,000 1,200,000		
	LEAVE TRANSPORT GRANTS	3,000,000	1,808,174		
	NON-ACCIDENT BONUS	17,500	17,500		
	TOTAL SUBHEAD 2	8,017,500	4,025,674	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	7000000			
	RADIO/ TELEPHONE MAIN CGARGE				
	TOTAL SUBHEAD 3	7,000,000			_
	TOTAL SOUTHERD S	7,000,000			
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000		
	TOTAL SUBHEAD 4	1,000,000	1,000,000	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

5	STATIONERY				
	STATIONERY	3,000,000	2,000,000		
				-	
	TOTAL SUBHEAD 5	3,000,000	2,000,000		_
	TOTAL SUBHEAD 5	3,000,000	2,000,000	-	
6	MAINT. OF OFFICE FURNITURE & EQUI				
	OFFICE FURNITURE AND EQUIPMENT	10,000,000	7,500,000		
	MAINT. OF AND REPAIR OF OFFICE				
	EQUIPMENT	1,000,000	1,000,000		
	MAINT OF GENERATOR SETS	1,000,000	300,000		
	Office Building and Minor work	2,000,000	2,000,000		
	TOTAL SUBHEAD 6	14,000,000	10,800,000	-	-
7	MAINT. OF VEHICLES & CAPITAL ASSET	ΓS			
	VEHICLE: MAINT. & RUNNING COSTS	12,000,000	2,500,000		
	COMPUTER SYSTEM MAINTENANCE	500,000	500,000		
	MAINT. OF GENERATOR SETS				
	MAINT. OF AIR CONDITIONERS & REFR	500,000	500,000		
	LIBRARY EQUIPMENT AND COMPUTER				
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	TOTAL SUBHEAD 7	13,000,000	3,500,000	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	-			
	55115521711151 521117525				
	TOTAL SUBHEAD 8	-	-	•	-
9	GRANTS AND SUBVENTIONS				
	TOTAL SUBHEAD 9	-	-	-	-
10	TRAINING AND STAFF DEVELOPMEN	т			
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	2,000,000			
	LIBRARY & PERIODICALS		1500000		
	TRAINING & STAFF DEVELOPMENT	2,000,000			
	MINISTERIAL SPORTS AND GAMES	1 000 000	500,000		
	SEMINARS AND CONFERENCES	1,000,000			
	PUBLICITY & AWARENESS LIBRARY EQUIPMENT				
	LIBRAKT EQUIPMENT				
	TOTAL SUBHEAD 10	5,000,000	2,000,000	-	-
		, , , , , , , , , , , , , , , , , , , ,	, ,		

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

		TOTAL SUBHEAD 11	-	-	-	-
12		PROGRAMS				
		PUBLICITY/ ADVERTS	3,000,000	3,000,000		-
		UNIFORM	100,000	100,000		-
		SPECIAL IMPREST OPERATION				-
		REFUND TO MEDICAL EXPENSES	2,500,000	2,500,000		
		PRINTING OF CARDS AND FORMS	500,000			
		COURIE SERVICES	1,000,000			-
		MINERAL AND ENVIRONMENTAL				
		MANAGEMENT	4,000,000	3,000,000		-
		PUBLICATION MERIT AWARD				
		OUTER MINISTERIAL COMMITTEE ON				
		THE SUSTAINABLE UTILIZATION				
		CLOSED AND MINED OUT SITE	4,000,000	2,000,000		
		ENHANCED PROTOCOLS AND TESTING				
	CV	SYSTEMS				
		OFFICE AND GENERAL	4,000,000	3,000,000		
		MINES AND SOILD MINERAL REPORT	2,000,000			
		TOTAL CURUEAD 42	21 100 000	12 600 000		
		TOTAL SUBHEAD 12	21,100,000	13,600,000	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B	TC		
<u> </u>	Т	OVERHEAD COS	015		
	TOTAL EXPENDITURE	250,402,000	106,902,000	-	-
	TOTAL CONSOLIDATED PERSONNEL	-		•	-
	TOTAL RECURRENT EXPENDITURE	250,402,000	106,902,000	-	-
2					
	TRAVEL AND TRANSPORT	4 000 000	2 500 000		
	LOCAL TRANSPORT & TRAVEL INTERNAL AIR PASSAGES	4,000,000 1,500,000	3,500,000 1,500,000		
	LEAVE TRANSPORT GRANTS	6,000,000	5,000,000		
	NON-ACCIDENT BONUS	202,000	202,000		
	110117100122111 201100	202/000	202/000		
	TOTAL SUBHEAD 2	11,702,000	10,202,000	-	-
3	UTILITY SERVICES				
	FURNITURE ALLOWANCE	2000000	2,500,000		
	RADIO/ TELEPHONE MAIN CGARGE	1,000,000	500,000		
	TOTAL SUBHEAD 3	3,000,000	3,000,000	-	-
4	TELEPHONE AND POSTAL SERVICES	1 000 000	4 000		
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000		
	TOTAL SUBHEAD 4	1,000,000	1,000,000		
	TOTAL SUBHEAU 4	1,000,000	1,000,000	-	

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

5	STATIONERY				
	STATIONERY	2,500,000	1,500,000		
	STATIONERY	2,500,000	1,500,000		
				-	
		2	1 700 000		
	TOTAL SUBHEAD 5	2,500,000	1,500,000	-	-
6	MAINT. OF OFFICE FURNITURE & EQ	UIP.			
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	1,000,000		
	MAINT. OF AND REPAIR OF OFFICE	5,555,555	2/000/000		
	EQUIPMENT	1,200,000	1,200,000		
	MAINT OF GENERATOR SETS	1,000,000	500,000		
	Office Building and Minor work	1,000,000	1,500,000		
	Office Building and Pilifor Work	1,000,000	1,300,000		
	TOTAL SUBHEAD 6	8,200,000	4,200,000	-	-
7	MAINT. OF VEHICLES & CAPITAL ASS				
	VEHICLE: MAINT. & RUNNING COSTS	2,000,000	1,500,000		
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,500,000		
	MAINT. OF GENERATOR SETS	1,000,000	1,000,000		
	MAINT. OF AIR CONDITIONERS & REFR.	500,000	500,000		
	LIBRARY EQUIPMENT AND COMPUTER	500,000	500,000		
	LIDVEED OF CTAFE CANTEENS				
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	PROCURMENT IF IMO UTILITIES				
	VEHICL (BUS) MINISTRY OF FINANC				
	TOTAL SUBHEAD 7	5,500,000	5,000,000		
	TOTAL SUDILLAD /	3,300,000	3,000,000	-	_

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
	OVERHEAD COSTS								

ام	CONCUETA NOV CERVICE				
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	-	-		-
10	TRAINING AND STAFF DEVELOPMEN	Г			
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	1,000,000	1,000,000		
	LIBRARY & PERIODICALS	2500000	2500000		
	TRAINING & STAFF DEVELOPMENT	6,000,000	5,000,000		
	MINISTERIAL SPORTS AND GAMES	2,000,000	2,000,000		
	SEMINARS AND CONFERENCES	3,000,000	3,000,000		
	PUBLICITY & AWARENESS	3,000,000	3,000,000		
	LIBRARY EQUIPMENT	3,000,000	2,500,000		
	LIDNANT LQUIFFILINT	3,000,000	2,300,000		
		47 700 600	46.000.000		
	TOTAL SUBHEAD 10	17,500,000	16,000,000	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
	OVERHEAD COSTS							

11		ENTERTAINMENT AND HOSPITALITY				
		ENTERTAINMENT AND HOSPITALITY	3,000,000	3,000,000		
		WARDROBE ALLOWANCE	1,000,000	500,000		
		W. ((5) (6) 52 7 (220 W. ((6) 2	2/000/000	200,000		
		TOTAL SUBHEAD 11	4,000,000	3,500,000	-	-
			, ,	-,,		
12		PROGRAMS				
		PUBLICITY/ ADVERTS/ jingles	20,000,000	20,000,000		
		UNIFORM	1,000,000	500,000		
		SPECIAL IMPREST OPERATION	15,000,000	15,000,000		
		REFUND TO MEDICAL EXPENSES	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		
		RELIGIOUS AFFAIRS MATTER	8,000,000	4,000,000		
		PUBLICATION MERIT AWARD	1,500,000	1,500,000		
		CONFILICT ROSELUTION (INTER AND				
		INTER COMMUNITY IN THE STATE	-	-		
		ENHANCED PROTOCOLS AND TESTING				
	CV	SYSTEMS	7,000,000	7,000,000		
		OFFICE AND GENERAL	10,000,000	10,000,000		
		ENUMERATION OF CHURCHES IN IMO S	10,000,000	, ,		
		CELEBRATION OF CHRISTMAS	, ,			
		FESTIVAL VAROL	50,000,000			
		RE-ORIENTATIONPROGRAMME FOR				
		IMO CITIZENS	40,000,000			
		EXCEPTIONAL ACADEMIC AND SKILL	, ,			
		TALENT HUNT AMOUNG YOUTHS OF				
		IMO STATE	30,000,000			
			, ,			
		TOTAL SUBHEAD 12	197,000,000	62,500,000		
		TOTAL SUDDEAU 12	197,000,000	02,300,000		-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19
Head		2024 SECTION B	2023	2023	RESPONSIVE
		OVERHEAD COS			
	TOTAL EVERNETTIES	146 000 000	24 002 000		
	TOTAL EXPENDITURE TOTAL CONSOLIDATED PERSONNEL	146,000,000	24,902,000	-	
	TOTAL RECURRENT EXPENDITURE	146,000,000	24,902,000	-	
2	TRAVELAND TRANSPORT				
	TRAVEL AND TRANSPORT LOCAL TRANSPORT & TRAVEL	5,000,000	3,500,000		
	INTERNAL AIR PASSAGES	1,500,000	1,500,000		
	LEAVE TRANSPORT GRANTS	4,000,000	5,000,000		
	NON-ACCIDENT BONUS	-	202,000		
	TOTAL SUBHEAD 2	10,500,000	10,202,000	-	
2	LITTI TTV GERVIOLG				
3	UTILITY SERVICES FURNITURE ALLOWANCE	5,000,000.00	2,500,000		
	RADIO/ TELEPHONE MAIN CGARGE	5,000,000.00	500,000		
	TO COLUMN TELEPTIONE TO MAIN COMMOD		300,000		
	TOTAL CURUEAD 2	5,000,000	3,000,000		
	TOTAL SUBHEAD 3	5,000,000	3,000,000	-	
4	TELEPHONE AND POSTAL SERVICES				
	TELEPHONE AND POSTAL SERVICES	1,000,000	1,000,000		
	TOTAL CURUEAR	1 000 000	1 000 000		
	TOTAL SUBHEAD 4	1,000,000	1,000,000	-	

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
	SECTION B									
	OVERHEAD COSTS									

5	STATIONERY				
3	STATIONERY	E00 000	1 500 000		
	STATIONERY	500,000	1,500,000		
				<u>-</u>	
	TOTAL SUBHEAD 5	500,000	1,500,000	-	-
6	MAINT OF OFFICE FURNITURE & FOL	ITD			
- 0	MAINT. OF OFFICE FURNITURE & EQU		1 000 000		
	OFFICE FURNITURE AND EQUIPMENT	5,000,000	1,000,000		
	MAINT. OF AND REPAIR OF OFFICE				
	EQUIPMENT	2,500,000	1,200,000		
	MAINT OF GENERATOR SETS	1,000,000	500,000		
	Office Building and Minor work	1,000,000	1,500,000		
	TOTAL SUBHEAD 6	9,500,000	4,200,000	-	-
		5/555/555	1/201/000		
7	MAINT. OF VEHICLES & CAPITAL ASS	SETS			
	VEHICLE: MAINT. & RUNNING COSTS	3,000,000	1,500,000		
	COMPUTER SYSTEM MAINTENANCE	1,500,000	1,500,000		
	MAINT. OF GENERATOR SETS	1,000,000	1,000,000		
	MAINT. OF AIR CONDITIONERS & REFR.	500,000	500,000		
	LIBRARY EQUIPMENT AND COMPUTER	500,000	500,000		
	LIDION LEGISTICIA AND COMPOTER	300,000	300,000		
	UPKEEP OF STAFF CANTEENS				
	UPKEEP OF OFFICE PREMISES				
	PROCURMENT IF IMO UTILITIES				
	VEHICL (BUS) MINISTRY OF FINANC				
	12.122 (500) 1111121111 01 11111111				
	TOTAL SUBHEAD 7	6,500,000	5,000,000		-
	I OTAL SUBILAD /	0,500,000	3,000,000		

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
OVERHEAD COSTS									

8	CONSULTANCY SERVICE				
	CONSULTANCY SERVICES	-			
	TOTAL SUBHEAD 8	-	-	-	-
9	GRANTS AND SUBVENTIONS				
	GRANTS TO NON-GOVERNMENTAL				
	ORGANIZATIONS	0			
		-			
		-			
	TOTAL SUBHEAD 9	-	•	•	-
10	TRAINING AND STAFF DEVELOPMEN	NT			
	NEWSPAPERS MAGAZINES AND				
	PERIODICALS	1,000,000			
	LIBRARY & PERIODICALS	2500000			
	TRAINING & STAFF DEVELOPMENT	6,000,000			
	MINISTERIAL SPORTS AND GAMES SEMINARS AND CONFERENCES	2,000,000			
	PUBLICITY & AWARENESS	3,000,000			
	LIBRARY EQUIPMENT	3,000,000			
	FIDIOWI FÓOILLIFIAI	3,000,000			
	TOTAL SUBHEAD 10	17,500,000	-	-	-

Sub	Details of Expenditure	DRAFT Estimates	Approved Estimates	Actual Expenditure	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
	SECTION B									
	OVERHEAD COSTS									

11	ENTERTATINGENT AND LICERTALITY	,			
- 11	ENTERTAINMENT AND HOSPITALITY				
	ENTERTAINMENT AND HOSPITALITY	3,000,000			
	WARDROBE ALLOWANCE	-			
	TOTAL SUBHEAD 11	3,000,000	-	-	-
12	PROGRAMS				
	PUBLICITY/ ADVERTS/ jingles	20,000,000			
	UNIFORM	1,000,000			
	SPECIAL IMPREST OPERATION	10,000,000			
	REFUND TO MEDICAL EXPENSES	1,500,000			
	STAKEHOLDERS)NIGER DELTA ELDERS	, ,			
	AND TRADINATIONAL RULERS				
	MEETINGS)	25,000,000			
	TRADITIONAL RULERS MEETINGS	25/555/555			
	PEACE, MEETING OF YOUTHS AND				
	WOMAN FOM OHAJI/EGBEMA/OGUTA				
	& ORU EAST LGA ,Hon commissioner &				
		20,000,000			
	staff of the Ministry	20,000,000			
	ORIENTATION AND YOUTH	45 000 000			
	DEVELOPMENT PROGRAMMES	15,000,000			
L .	CV				
	TOTAL SUBHEAD 12	92,500,000		-	-

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
		SECTION B							
		OVERHEAD COST	rs						
	TOTAL EXPENDITURE	464,663,500	7,400,495,443	20,630,674	310,000,000				
	PERSONNEL	-	7,025,644,243		-				
	TOTAL RECURRENT EXPENDITURE	464,663,500	374,851,200	20,630,674	310,000,000				
		, ,	, ,	, ,	, ,				
2		TRAVEL AND T	RANSPORT						
	LOCAL TRANSPORT & TRAVEL	6,000,000	1,000,000	403,000					
	INTERNAL AIR PASSAGES	1,500,000	1,500,000	2 267 556					
	LEAVE TRANSPORT GRANTS NO-ACCIDENT BONUS	2,000,000 30,000	2,000,000 37,700	2,267,556					
	ADJUSTMENT	30,000	-						
	TOTAL CURUEAD 2	0.530.000	4 527 700	2 670 556					
	TOTAL SUBHEAD 2	9,530,000	4,537,700	2,670,556	-				
3	UTILITY SERVICES								
	FURNITURE ALLOWANCE	7,000,000	5,000,000	-	-				
	EEDC	1,200,000							
	TOTAL SUBHEAD 3	8,200,000	5,000,000	_	-				
		5/255/555	5,000,000						
4		TELEPHONE AND PO							
	TELEPHONE AND POSTAL SERVICES	2,000,000	1,500,000	-	-				
	TOTAL SUBHEAD 4	2,000,000	1,500,000	_	-				

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
	SECTION B									
	OVERHEAD COSTS									

5		STATIONER	RY		
	STATIONERY	2,500,000	3,000,000	584,200	
		,,	, ,	,	
\top					
	TOTAL SUBHEAD 5	2,500,000	3,000,000	584,200	
T			2,000,000		
6	MATN	IT. OF OFFICE FURN	TTURE & FOUTP		
	OFFICE BUILDING AND MINOR WORKS	15,000,000	1,500,000	-	
	HEALTH EDUCATION AND PROGRAM				
	EQUIP.	45,000,000	-		
	PUBLIC HEALTH LAB. EQUIPT. &				
	RESEARCH MATERIAL		1,800,000	-	
	MAINT. OF OFFICE EQUIPMENT	3,000,000	2,000,000	77,500	
	MAINT. OF FIRE EXTINGUISHER	1,000,000	500,000	-	
	FURNITURE ALLOWANCE	, ,	5,200,000	-	
	TOTAL SUBHEAD 6	64,000,000	11,000,000	77,500	
	TOTAL SUBHEAD 0	04,000,000	11,000,000	77,500	
7	MATN	T. OF VEHICLES & C	ADITAL ASSETS		
	PLANT AND EQUIPMENT	10,000,000	2,000,000	-	
	TRAINING INSTITUTIONS & HOSTELS		500,000	-	
	MOTOR VEHICLE MAINT.	5,000,000	1,000,000	200,000	
	MAINT. OF ELECTRICAL GEN-SET	3,000,000	500,000	81,000	
		,,	-,	,	

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19					
Head		2024	2023	2023	RESPONSIVE					
	SECTION B									
	OVERHEAD COSTS									

8		CONSULTANCY	SERVICES		
	GRANT PROPOSAL CONSULTANTS	20,000,000	<u>SERVICES</u>	-	-
	HEALTH MAP PREPARATION				
	CONSULTANTS	10,000,000	10,000,000	-	-
		-		-	-
	TOTAL SUBHEAD 8	30,000,000	10,000,000	-	-
9		GRANT	's		
	GRANTS			-	-
	GLOBAL HEALTH INTERNATIONAL				
	ORGANISATION			-	-
	IMO STATE STUDENT NURSES & M/W				
	SPORTS COMPET.			-	-
	TOTAL SUBHEAD 9	-	-	-	-
10	TR	AINING AND STAF			
	TRAINING & STAFF DEVELOPMENT	20,000,000	10,000,000	-	
	LIBRARY & PERIODICALS	1,600,000	1,600,000	-	
	MINISTERIAL SPORTS AND GAMES	500,000	500,000	2 005 000	
	SEMINARS AND CONFERENCES PUBLICITY & AWARENESS	5,000,000 3,000,000.00	2,500,000	2,995,000	
	PUBLICITY & AWARENESS	3,000,000.00	-		
	TOTAL CURLEAD 10	20 100 000	14 600 000	2 005 000	
	TOTAL SUBHEAD 10	30,100,000	14,600,000	2,995,000	-

Sub	Details of Expenditure	Daft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19			
Head		2024	2023	2023	RESPONSIVE			
	SECTION B							
		OVERHEAD COST	re					

11	ENT	ERTAINMENT AND	HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL	LKIAINPLIII AILD	IIOSFITALITI	Т	
	ADVISER	-	=	-	
	WARDROBE ALLOWANCE PERM				
	SECRETARY	-	-	-	
	NON-ACCT ALLOW - POLITCAL				
	APPOINTEES	-	-	-	
	NON-ACCT ALLOW - PERM SECRETARY	-	-	-	
	NON-ACCT ALLOW - DIRECTORS	-	-	-	
	TOTAL SUBHEAD 11	-	-	-	
12		PROGRAM	<u> </u>		
	EXAMINATION EXPENSES				
	IMO STATE HEALTH PRODUCT & PSM				
	TWG	6 000 000	6 000 000		
	PRINTING OF CARDS & FORMS	6,000,000	6,000,000	11 226 060	
	PUBLIC HEALTH DRUGS	25,000,000	19,975,00	11,226,960	
	COMPREHENSIVE SICKLE CELL CLINIC CONTROL OF COMMUNICABLE	-	-		
	DISEASES			2,795,458	
	CONTROL OF DIABETIES	-		2,793,436	
	EPIDEMIC CONTROL PROGRAM				
	GUINEA WORM ERADICATION				
	HIV/AIDS CONTROL PROGRAMME				
	LEECHE CONTROL				
	LYMPHATIC FILARIASIS CONTROL				
	MALARIA CONTROL PROGRAMME				
	MENTAL HEALTH PROGRAMME				
	NATIONAL PROGRAMME FOR				
	PREVENTION OF BLINDNESS (N.P.P.B)				
	NATIONAL PROGRAMME ON				
	IMMUNISATION	7,000,000	7,000,000		
	NON-COMMUNICABLE DISEASES	1,500,000	1,500,000		
	ONCHOCEROIASIS CONTROL				
	PROGRAMME	-	7,000,000		
	SCHISTOSOMIAISIS CONTROL	2,500,000	2,500,000		
	TUBERCULOSIS DRUGS AND FEEDING				

CV	MASS ELECTRONIC PHONE-BASE INCLUDING SOCIAL MEDIA LASSAR FEVER AND ENGAGEMENT ACTIVITIES FOR LASSAR FEVER SURVEILLANCE TEAM MEMBERS ON INTEGRATED DISEASE RESPONSE CAPACITY BUILDING / REORIENT DSNOS AND OTHERS	10,000,000	18,000,000	
CV	INCLUDING SOCIAL MEDIA LASSAR FEVER AND ENGAGEMENT ACTIVITIES FOR LASSAR FEVER SURVEILLANCE TEAM MEMBERS ON INTEGRATED DISEASE RESPONSE	-	-	
CV	INCLUDING SOCIAL MEDIA LASSAR FEVER AND ENGAGEMENT ACTIVITIES FOR LASSAR FEVER SURVEILLANCE TEAM MEMBERS ON	-	-	
CV	INCLUDING SOCIAL MEDIA LASSAR FEVER AND ENGAGEMENT	-	_	
CV	INCLUDING SOCIAL MEDIA			
CV	IMASS ELECTRONIC PHONE-BASE			
- ا	COVID 19 AND LASSA FEVER	-	10,000,000	160,000,000
	SUPPORT FOR SECOND WAVE OF		10 000 000	160 000 000
	OPERATIONAL FUND FOR EMERGENCY OPERATION CENTER			
	CERTIFICATION OF FOOD HANDLER OPERATIONAL FUND FOR EMERGENCY	4,000,000	4,000,000	
	TRAINING, SCREENING AND		1,000,000	
	AND VACCINATION WORLD FOOD DAY CELEBRATION	15,000,000 1,000,000	15,000,000 1,000,000	
	FREE COMMUNITY HEPATITIS TESTING			
	WORLD HEPATITIS DAY CELEBRATION	2,500,000	2,500,000	
	SUPERVISION	6,000,000	6,000,000	
	HEALTH SURVEY/SUPPORTIVE			
	HEALTH MATTERS AND ABATEMENT IN THE STATE	1,000,000	1,000,000	
	COMPLAINT ON ENVIROMENTAL			
	HEALTH STANDING INVESTIGATION OF PETITION AND	1,000,000	1,000,000	
	ENVIROMENT, OCCUPTATIONAL	1 000 000	1 000 000	
	HOTEL ENTERVEMENT OF			
	UNIT INSPECTION OF INDUSTRIES/ STAB			
	ENVIROMENTAL OCCUPTION HEALTH	2,120,000	2,122,000	
	REPRODUCTIVE HEALTH CARE & SAGE MOTHER HOOD	9,450,000	9,450,000	
	STATE WIDE	12,000,000	12,000,000	
	PARASITE SURVEY PROGRAM COMMUNITY MENTAL HEALTH CARE (10,000,000	10,000,000	
	CONTROL OF ACUTE FLACED	10,000,000	10,000,000	
	ORGANIZATION			
	PURCHASA OF PUBLIC WEALTH DRUG GLOSAL HEARTH INTERNATIONAL	10,000,000	10,000,000	
	MIDWIVESSPORTCOMPETITION	250,000	250,000	
	ANDWIGISTIES MGT CO-ORDITION IMO STATE STUDENT NURSE &	9,148,500	9,148,500	
	TECHINCAL WORKGRUOP(PSM-TWA	0 140 500	0 149 500	
	PROGCURMENT & SUPPLY OF MGT	5,555,655	3,000,000	
	CONTINUING MEDICAL EDUCATION FOR DOCTORS	6,000,000	6,000,000	_
	COORDINATION	5,000,000	5,000,000	-
	COMMUNITY PRIMARY HEALTH CARE			
	HEALTH INSTITUTIONS & DISTRBUTION	2,000,000	2,000,000	_
	COLLECTION OF NARCOTICS TO	, -,	, , , , , , , , , , , , , , , , , , , ,	
	HOSPITALS	3,000,000	3,000,000	-
	NURSING/MIDWIFERY AID TO COMMUNITY/ VOLUNTARY	1,600,000	1,600,000	-
	ACCREDITATION OF SCHOOLS OF			
	NUTRITION EDUCATION & SURVEY SAFE MOTHERHOOD			
	MATERNAL AND CHILD NUTRITION			-
	ILLNESSES			
	INTEGRATED MGT OF CHILDHOOD	4,000,000	4,000,000	<u>-</u>
	INTEGRATED MATERNAL, NEW BORN & CHILD HEALTH (IMNCH)	4,000,000	4 000 000	
	GENDER/FGN	-	-	-
	FREE MATERNAL AND CHILD HEALTH	1,500,000	1,500,000	
	YOUNG CHILD FEEDING) FAMILY PLANNING	3,000,000 6,000,000	3,000,000 6,000,000	<u>-</u>
	BABY FRIENDLY INITIATIVE (INFANT &	2 000 000	2 000 000	
	PUBLIC INNOCULATION SERVICES			
	PUBLIC INNOCULATION SERVICES LEPROSY RESEARCH CENTRE			-
	EYE - VISION CENTRE	1,500,000	1,500,000	-
	INFORMATION CENTRE			-
	CENTRES ESTABLISHMENT OF DRUG	4,500,000	4,500,000	
	EMERGENCY OBSTETRIC CARE	4 500 000	4 500 000	
	AND EVALUATION			-
	VECTOR SURVEILLANCE MONITORING			

12		PROGRAMS (Contd)	
	DRUG SELECTION & PROCUREMENT			-
	ENVIRONMENTAL/OCCUPATIONAL			
	HEALTH		360,000	-
ے ا	FUMIGATION OF ALL HEALTH V CENTRES	12,000,000	40,000,000	150 000 000
	FREE MEDICAL SERVICES	2,000,000	2,000,000	150,000,000
	HEALTH SYSTEMS & DEVELOPMENT	2,000,000	2,000,000	_
	PROJECT			
	IMO STATE HEALTH INSURANCE			
	SCHEME	10,000,000	10,000,000	_
	IMO STATE PRIMARY HEALTH CARE	40,000,000	30,000,000	-
	IMPLEMENTATION OF IMO STATE	F 000 000	F 000 000	
	STRATEGIC HEALTH PLAN MONITORING AND EVALUATION	5,000,000 6,000,000	5,000,000 6,000,000	-
	MONITORING AND EVALUATION MONITORING AND REGULATION OF	0,000,000	0,000,000	
	TRADO-MEDICAL HOMES	1,000,000	1,000,000	_
	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 STATE COUNCIL ON HEALTH	2,000,000 1,000,000	2,000,000 1,000,000	-
	STATISTICAL PUBLICATIONS	500,000	500,000	_
	TASK FORCE ON CONTERFEIT DRUGS	2,000,000	2,000,000	-
	UNIFORMS	300,000	300,000	-
	SPECIAL IMPREST - OPERATIONS	-	-	
	ENHANCED PROTOCOLS AND TESTING			
	V SYSTEMS	10,000,000	10,000,000	
0				
	PROCEDURES FOR THE SEPERATION			
	OF ROUTINE HEALTHCARE PROVISION AT GENERAL HOSPITALS (MATERNTY)			
cv	EMERGENCY OPERATION CENTRE		<u>_</u>	
٢٠	(EOC)			
	TUBERCULOSIS & LEPROSY CONTROL			
	PROGRAM			
	VECTOR/PEST CONTROL PROGRAM	2,500,000	2,500,000	
	SOLD WASTE DISPOSAL	2,700,000	2,700,000	
	BI-ANNUAL STATISTICAL		500.000	
	PUBLICATION	600,000	600,000	
	NATIONAL/STATE COUNCIL ON HEALTH	5,000,000	5,000,000	
	COMMUNICATION MENTAL HEALTH	3,000,000	3,000,000	
	PROGRAM	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 HOME GROWN SCHOOL FEEDING	-	-	
	PROGRAM (HGSF)			
	TROUGHT (HOST)			
	IMO POPULATION STUDIES PROGRAM	-		
	NATIONAL HEALTH INFORMATION			
	SYSTEM	5,000,000	5,000,000	
	GENDER/ FGM- FEMALE GENITAL			
	MUTILATION DOMESTIC VIOLENCE & DADE			
	DOMESTIC VIOLENCE & RAPE REHABLITATION			
	DOMESTIC BASE VIOLENCE			
	RAPE REHABLITATION &			
	REINTEGRATION OF RAPE VICTIMS &			
	SYCHOSOCIAL SUPPORT			
	AWARENESS CAMPAIGN SOCIL			
	MOBILIZATION			
	CHILD LAOUR REHABLITATION AND			
	REINTEGRATION OF VICTIMS			
	BATTERY/ PSYCHO SCOIAL SUPPORT FOR VICTIMS			
	SA ON HEALTH MATTERS		2,520,000	
			_,==0,000	
		400 000 000	440 = 6= 222	
	TOTAL SUBHEAD 12	128,885,000	149,765,000	- 150,000,000

HEAD 0415 - MINISTRY OF INDUSTRY

Sub	Details of Expenditure	15 - MINISTRY (Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19
Head		2024	2023	2023	RESPONSIVE
		SECTION B			
		OVERHEAD COS	TS		
	TOTAL EXPENDITURE	403,825,000	445,822,180	7,041,520	80,000,000
	PERSONNEL	-	166,977,180	7,012,020	
	TOTAL RECURRENT EXPENDITURE	403,825,000	278,845,000	7,041,520	80,000,000
2		TRAVEL AND	T D A NSDORT		
	LOCAL TRANSPORT & TRAVEL	3,000,000	2,000,000	-	-
	INTERNAL AIR PASSAGE	5,000,000	2,000,000	-	
	LEAVE TRANSPORT GRANTS	10,000,000	9,920,000	5,491,520	-
	NO-ACCIDENT BONUS	25,000	75,000	-	-
	TOTAL SUBHEAD 2	18,025,000	13,995,000	5,491,520	-
3		UTILITY S	ERVICES		
	FURNITURE ALLOWANCE	7,000,000	5,000,000	-	<u> </u>
					<u>-</u>
	TOTAL SUBHEAD 3	7,000,000	5,000,000	-	-
4		TELEPHONE AND P			
	TELEPHONE AND POSTAL SERVICES	1000000	500,000	_	
	TOTAL SUBHEAD 4	1,000,000	500,000		

HEAD 0415 - MINISTRY OF INDUSTRY

Sub	Details of Expenditure	Draft Estimates	Approved Estimates	ACTUAL EXEPENDITURE	COVID-19				
Head		2024	2023	2023	RESPONSIVE				
	SECTION B								
		OVERHEAD COST	TS						

5		STATIO	NERY		
	STATIONERY			450,000	
	TOTAL CURLEAD F			450.000	
	TOTAL SUBHEAD 5	-	-	450,000	
6	MA	INT. OF OFFICE FU	IRNITURE & EQUI	P	
	OFFICE BUILDING AND MINOR WORKS	3,000,000		_	
	MAINT. OFFICE FURNITURE AND	5,000,000			
	EQUIPMENT			170,000	
	PEST CONTROL EQUIP/MAINT &				
	RUNNING COSTS			-	
	MAINT. OF FIRE EXTINGUISHER			-	
	PURCHASE OF CHEMICALS FOR FUMIGATION				
	STORES & MATERIALS FOR PRODUCE			-	
	INSPECTION			_	
	11101 2011011				
	OFFICE BUILDING AND MINOR WORKS	5,000,000		-	
	OFFICE FURNITURE AND EQUIPMENT	2,000,000		-	
	TOTAL SUBHEAD 6	10,000,000	_	170,000	
	TOTAL SUBILLAD 0	10,000,000		170,000	
7			& CAPITAL ASSET		
	MAINT OF SMALL GEN SET	3,000,000	1,500,000	200,000	-
	PLANT & EQUIP MAINT & RUNNING	2 000 000	1 600 000	150 000	
	COSTS COMPUTER MACHINE & RUNNING	3,000,000	1,600,000	150,000	
	COST REPORT OF MACHINE & RUNNING	2,500,000	1,500,000	50,000	
	CO31	2,300,000	1,300,000	50,000	
		-		-	
	VEHICLE: MAINT. & RUNNING COSTS	2,000,000	1,000,000	130,000	
	COMPUTER SYSTEM MAINTENANCE	. ,	, ,	<u>-</u>	
	MAINT. OF ELECTRICAL				
	INSTALLATION	2,000,000	1,000,000	-	
				-	
	TOTAL SUBHEAD 7	12,500,000	6,600,000	530,000	
	I O I AL GODIILAD /	12,300,000	0,000,000	330,000	

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0415 - MINISTRY OF INDUSTRY Approved Estimates ACTUAL EXEPENDITURE Details of Expenditure COVID-19 Sub **Draft Estimates** Head RESPONSIVE 2023 2023 2024 SECTION B **OVERHEAD COSTS**

8	CONSULTANCY SERVICES					
	CONSULTANCY SERVICES		-	-		
	MARKET DEVELOMENT CONSULTANCY		_			
			-	-		
	TOTAL SUBHEAD 8	-	-	-		
9	GRANTS	GRAI	NTS		T	
	IMO MARKETING COMPANY					
	CONSUMER PROTECTION CONUNCIL					
	IMO CHINA INVESTMENT AND TRADE					
	CENTER					
	IMO REGIONAL MARKET OKIGWE					
	TOTAL SUBHEAD 9	-	-	-		
10	TR	AINING AND STA	FF DEVELOPMENT			
	PUBLICITY & AWARENESS	3,000,000	2,000,000			
	LIBRARY EQUIPMENT	8,000,000	5,000,000			
	TRAINING & STAFF DEVELOPMENT	5,000,000	4,000,000			
	MINISTERIAL SPORTS AND GAMES	800,000	800,000			
	COMPUTER RUNNING COST					
	SEMINARS AND CONFERENCES					
	NEWSPAPERS MAGAZINES AND PERIODICALS.					
	PUBLICITY AND AWARENESS	1,500,000				
			1,000,000			
	TOTAL SUBHEAD 10	18,300,000	12,800,000			

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET - 2024 HEAD 0415 - MINISTRY OF INDUSTRY ACTUAL EXEPENDITURE Approved Estimates Sub Details of Expenditure Draft Estimates COVID-19 Head 2024 2023 2023 RESPONSIVE SECTION B OVERHEAD COSTS

11		ENTERTAINMENT AI	ND HOSPITALITY		
	WARDROBE ALLOWANCE - SPECIAL				
	ADVISER WARDROBE ALLOWANCE PERM	1,000,000	500,000	-	-
	SECRETARY	500,000	300,000		-
	NON-ACCT ALLOW - POLITCAL				
	APPOINTEES				-
	NON-ACCT ALLOW - PERM SECRETARY	1,000,000			-
	NON-ACCT ALLOW - DIRECTORS	500,000			-
	NON-ACCT ALLOW - DEPUTY	500,000			
	DIRECTORS INDUSTRIAL PROMOTION COUNCIL	500,000			-
	WELFARE OF CIVIL SERVANTS BURIALS	S			
	EXPENSES				
	HAZARD ALLOWANCE		7,000,000		
	TOTAL SUBHEAD 11	3,500,000	7,800,000	-	-
12		PROGR	AMS		
	OFFICE AND GENERAL	5,000,000	2,500,000	400,000	
	UNIFORMS REFUND OF MEDICAL EXPENSES	-	650,000 5,000,000	-	
	TRADE FAIR		1,000,000	- -l	
	EXPORT PROMOTION		500,000	-	
	INVESTMENT FORUM	5,000,000	1,000,000	-	
	STATISTICAL PUBLICATION REGISTRATION OF BUSINESS	2,500,000	1,500,000	-	
	PREMISES	3,000,000	1,500,000	_	
	MONTORING OF CAPTIAL PROJECTS	2,000,000	-	-	
	OUT OF COURT SETTLEMENT	30,000,000	20,000,000	-	
	INVESTMENT PROMOTION INDUSTRIAL PROMOTION CO-	10,000,000		-	
	ORDINATORS	1,000,000	1,000,000	_	
	STATE COUNCIL ON INDUSTRIES	3,000,000	1,000,000	-	
	STATE COUNCIL ON CO-OPERATIVES			-	
	NATIONAL COUNCIL ON COMMERCE INDUSTRIAL CLUSTERS	5,000,000			
	IMPLEMENTATION	85,000,000	70,000,000		
	BUSINESS DEVELOPMENT AND	05/000/000			
	SUPPORT SERVICES	40,000,000	35,000,000		
	INTERNATIONAL TRADE FAIRS AFRICAN INDUSTRIALISATION DAY				
	CELEBRATION	5,000,000			
	PUBLICITY/ ANNOUNCEMENT	3,000,000	1,500,000		
	PRODUCTIVITY AWARDS	3,000,000			
	FUNDS FOR SMALLSCALE INDUSTRIAL SCHEME	50,000,000	40,000,000		
	IMO TRADE OFFICE - USA	30,000,000	40,000,000		
	IMO TRADE OFFICE - EUROPE				
	IMO TRADE OFFICE - ASIA				
	SPECIAL IMPREST - OPERATIONS ENHANCED PROTOCOLS AND TESTING	2			
	CV SYSTEMS]	10,000,000		35,000,000
	ADJUSTMENTS		.,,		
	FUMIGATION AND MONITORING OF				45 000 555
	CV URBAN MARKETS CONSUMER PROTECTION COUNCIL		-		45,000,000
	DIRECTPR OF PRODUCE CONFERENCE		1		
	INDUSTRIAL PROMOTION				
	COODINATION	4,000,000	1,000,000		
	SPECIAL IMPREST - OPERATIONS OPERATION ENHANCE PROTOCOL	7,000,000	5,000,000		
	AND TESTING SYSTEM		35,000,000		
	ENTREPRENEURSIP AND SKILL		,,		
	DEVELOPMENT	70,000,000	-		
	TOTAL SUBHEAD 12	333,500,000	232,150,000	400,000	80,000,000

IMO STATE GOVERNMENT OF NIGERIA DRAFT ESTIMATES - 2024 CAPITAL RECEIPTS

SUMMARY OF CAPITAL RECEIPTS

Sub-		Approved	Approved	Approved	
Head	Details of Revenue	Estimates	Estimates	Estimates	COVID-19
		2024	2023	2022	Yes/No
441	INTERNAL LOANS	55,479,379,536	54,722,379,536	39,715,272,869	No
442	DEVELOPMENT PARTNERS	95,771,000,000	94,621,000,000	1,023,000,000	No
443	GRANTS	199,981,513,210	174,672,707,303	197,869,267,605	-
	COUNTERPART CASH CONTRIBUTION				
444	(GCCC) (GOVT TRANSFERS)	5,259,526,824	5,259,526,824	8,499,113,916	-
445	MISCELLANEOUS	-	-	-	-
	TOTAL	356,491,419,570	329,275,613,663	247,106,654,391	-

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET 2024 SUMMARY OF CAPITAL EXPENDITURE

HEA D	SUB-SECTORS	Draft	APPROVED	APPROVED	COVID-19
		BUDGET	BUDGET	BUDGET	RESPONSIVE
		2024	2023	2022	
	ECONOMIC SECTOR	354,853,535,603		142,034,052,933	
	SOCIAL SERVICES SECTOR	49,142,999,294		55,757,500,000	1,475,000,000
	GENERAL ADMIN: (MDA'S)	61,046,210,000		78,125,931,053	335,599,075
	LAW AND JUSTICE	4,259,600,000			
	GENERAL ADMIN: (GOVT COUNTERPART FUND PAYMENTS)	5,259,526,824		8,499,113,916	<u>-</u>
	GENERA L A DMIN: (GOVT TRANSFER - ISOPA DEC)				-
	GRAND TOTAL CAPITAL EXPENDITURE	474,561,871,721		284,416,597,902	1,810,599,075

IMO STATE GOVERNMENT OF NIGERIA DRAFT BUDGET 2024 MINISTERIAL SUMMARY OF CAPITAL EXPENDITURE **ECONOMIC SECTOR** COVID-19 DRAFT 204 APPROVED 2023 APPROVED 2022 RESPONSIVE 0414 3,196,232,61 MINISTRY OF AGRICULTURE AND FOOD SECURITY 7.962.732.612 4.088.478.642 0414-2 MINISTRY OF LIVESTOCK DEVELOPMENT 2,179,000,000 1,614,700,000 900,000,000 MINISTRY OF ENVIRONMENT AND NATURAL 0414-8,738,900,000 6,673,240,000 11,500,000,000 115,655,000,000 92,413,930,000 0412-1C MINISTRY OF SPECIAL PROJECTS 1.200.000.000 750,000,000 MINISTRY OF TRADE AND INVESTMENT 2,565,900,000 3,704,600,000 6,851,993,599 0415-A 2,257,780,000 MINISTRY OF INDUSTIES 4,166,000,000 0419-2 MINISTRY OF WATER RESOURCES 8,911,539,500 8,396,219,500 12,184,514,136 3,657,205,000 1,838,105,000 MINISTRY OF POWER AND RURAL ELECTRIFICATION 6,776,000,000 6,923,000,000 5,766,189,566 0421-1 MINISTRY OF HOUSING AND URBAN DEVELOPMENT 0422 MINISTRY OF WORKS 187,452,358,49 143,115,376,929 86,815,876,990 600,000,000 0422-1 MINISTRY OF TRANSPORT 2,000,000,000 1,720,000,000 0416-1 MINISTRY OF SCIENCE AND TECHNOLOGY 790,000,000 1,120,250,000 100,000,000 MINISTRY OF DIGITAL ECONOMY AND E-GOVERNMENT 462A 1,255,000,000 290,000,000 6,500,000,000 MINISTRY OF LANDS SURVEY AND PHYSICAL O421 PLANNING 893,000,000 1,155,000,000 1,547,000,000 0421-1A MINISTRY OF NIGER DELTA AFFAIRS 650,000,000 410.000.000 455B MINISTRY OF PETROLEUM 1,660,000,000 1,445,000,000 2,900,000,000 455C MINISTRY OF MINES AND SOLID MINERALS 1,130,000,000 221,000,000 200,000,000 MINNSTRY OF SANITATION AND HYGIENE 230.000.000 1.670.000.000 TOTAL 278,131,684,040 143,234,052,933 354,853,535,603 SOCIAL SERVICES SECTOR O416 MINISTRY OF EDUCATION 23,208,000,00 15,472,950,00 40,015,000,000 1,445,500,000 O418 MINISTRY OF HEALTH 11,039,076,900 8,494,076,900 6,765,000,000 1,372,634,650 2,198,583,896 2 896 500 000 0418-1 MINISTRY OF GENDER AND VIJI NERABI E GROUPS 2,458,583,896 75,000,000 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT 1,503,000,000 883,200,000 150,000,000 0418-2 1,328,000,000 2,381,000,000 0419-1 MINISTRY OF TOURISM 1.380.000.000 MINISTRY OF CREATIVE ARTS AND CULTURE 545,000,000 430,000,000 MINISTRY OF LABOUR, EMPLOYMENT AND

4,259,338,498

1,620,000,000

880.000.000

35,566,149,294

2,100,000,000

1.600.000.000

55,757,500,000

3,043,134,650

6,359,338,498

1,600,000,000

1,050,000,000

49,142,999,294

PRODUCTIVITY

IMO STATE SPORTS COMMISSION

MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

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0431-1

0431

MINISTERIAL SUMMARY OF CAPITAL EXPENDITURE

	ADMINISTRATIVE SECTOR							
O412	OFFICE OF THE GOVERNOR	14,437,800,000	11,718,976,000	23,124,963,975	335,599,075			
0412-1	OFFICE OF THE DEPUTY GOVERNOR	685,000,000	345,000,000	1,000,000,000	-			
0412-1D	MINISTRY OF SPECIAL DUTIES	450,000,000	750,000,000	1,500,000,000	-			
0412-1A	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	188,000,000	74,000,000	500,000,000	65,000,000			
0412-2	MINISTRY OF BUDGET, ECONOMIC PLANNING AND STATISTICS	1,643,500,000	1,133,500,000	1,450,500,000	-			
0412-2A	MINISTRY OF HOMELAND SECURITY AND VIGILANTE AFFAIRS	6,752,210,000	6,834,314,000	500,000,000	-			
O413	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,318,200,000	1,053,200,000	1,479,164,000	-			
0413-1	OFFICE OF THE HEAD OF SERVICE	914,000,000	381,000,000	300,000,000	-			
O417	MINISTRY OF FINANCE	6,303,000,000	6,707,000,000	8,225,795,200				
O419	MINISTRY OF INFORMATION AND STRATEGY	508,000,000	220,800,000	5,864,222,778				
O420	MINISTRY OF JUSTICE	1,250,000,000	630,000,000	1,483,200,000	-			
O423	OFFICE OF THE AUDITOR GENERAL - STATE	530,000,000	-	1,089,000,000	-			
0423-1	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT	50,800,000	50,800,000	52,800,000				
O424	CIVIL SERVICE COMMISSION	-	-	-	-			
O425	JUDICIARY - HIGH COURT	955,000,000	805,000,000	1,400,000,000	-			
0425-1	JUDICIARY - CUSTOMARY COURT OF APPEAL	1,695,000,000	1,307,000,000	2,645,000,000	-			
O426	JUDICIAL SERVICE COMMISSION	114,600,000	111,809,738	318,920,000	-			
O427	LOCAL GOVERNMENT SERVICE COMMISSION	370,000,000	250,000,000	300,000,000	-			
O428	IMO INTERNAL REVENUE SERVICE	-	-	500,000,000	-			
O429	IMO STATE HOUSE OF ASSEMBLY	26,074,700,000	21,388,585,000	23,250,000,000	-			
O433	IMO STATE INDEPENDENT ELECTORAL COMMISSION	780,000,000	600,000,000	1,027,200,000	-			
O432	HOUSE OF ASSEMBLY SERVICE COMMISSION	41,000,000	38,923,767	333,993,000	-			
272A	LAW REFORM COMMISSION	72,000,000	31,922,174	315,172,100				
472B	LEGAL AID COUNCIL	173,000,000	173,000,000	266,000,000				
	TOTAL	65,305,810,000	54,604,830,679	76,925,931,053	1,150,599,075			

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19	
	BRIDGES	2024	2023	2022	RESPONSIVE	
	MINISTRY OF AGRICULTURE AND FOOD SECURITY					
1	AGRICULTURAL & FOOD SECURITY	100,000,000				
2	SUPERVISED AGRICULTURAL CREDIT LOAN SCHEME	4,000,000	100,000,000	170,000,000		
3	GRAINS HANDLING STORAGE SILOS			110,000,000		
4	SMALL HOLDER OIL PALM PROJECT/MANAGEMENT UNIT	100,000,000		111,812,142		
5	IMO STATE INTEGRATED RICE DEVELOPMENT PROJECT IRRIGATION	200,000,000	200,000,000	206,061,000		
6	IMO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)	110,000,000	110,000,000	120,000,000		
7	PROCUREMENT AND NURSING OF 1M SEEDS= - NUTS OF PALM FRUITS			5,000,000		
8	AGRO - METEOROLGICAL & HYDROLOGICAL SERVICE			3,000,000		
9	PRIMARY AGRICULTURAL DATA COLLECTION SCHEME			5,000,000		
10	PURCHASE OF TRACTOR HEAD	60,000,000	60,000,000	200,000,000		
11	AGRICULTURAL LAND DEVELOPMENT & FARM MANAGEMENT PROJECT			50,000,000		
12	WORKSHOP TOOL/MACHINERY FOR IMPLEMENTS FABRICATION	30,000,000	30,000,000	300,000,000		
13	PROCUREMENT OF TRACTOR IMPLEMENTS	17,000,000	17,000,000	17,000,000		
14	REHABILITATION OF HOME ECONOMIC MANAGEMENT BUILDING (OKIGWE ROAD,			20,000,000		
15	REHABILITATION OF AGRO SERVICES BUILDING	50,702,612	50,702,612	40,000,000		
16	SCHOOL FARM AGRICULTURAL PROJECT	20,000,000	20,000,000	15,000,000		
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	€5 Billion Euros		
18	GRÁDUATE & YOUTH AGRÍCULTURAL EMPOWERMENT PROGRAMME ACHARAUBO	300,000,000		245,000,000		

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Sub-		DRAFT	Approved	Aproved	
Head	Details of Revenue	Estimates	BUDGET	Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE
	I			•	
19	RICE PRODUCTION	144,000,000	40,000,000	30,000,000	
	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS				
21	DEVELOPMENT	400,000,000		300,000,000	
22	CASSAVA PRODUCTION SCHEME	300,000,000		55,000,000	
	FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE COMPANY SOUTH KOREA.				
23	(Implementation Subject to Funds Availability	€10 Billion Euros	€10 Billion Euros	€10 Billion Euros	
24	PEST CONTROL/AGRO CHEMICALS			20,810,500	
25	MAIZE PRODUCTION SCHEME	55,000,000		27,795,000	
26	HORTICULTURAL/INDIGENEOUS TREE DEVELOPMENT PROJECT			10,000,000	
27	PRODUCTION OF MEDICINAL HERBS & CROPS			5,000,000	
28	YELLOW ROOT CASSAVA PRODUCTION			20,000,000	
	SUBTOTAL	1,890,702,612	627,702,612	2,086,478,642	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY OF AG	GRICULTURE AND	FOOD SECURITY	(Contd)	
20	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS			12,000,000	
21	CASSAVA PRODUCTION SCHEME	200,000,000	50,000,000	200,000,000	
22	(LIFE N.D) LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE - NIGER DELTA (IFAD	1,500,000,000	400,000,000	60,000,000	
23	FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE COMPANY SOUTH			10,000,000	
24	PEST CONTROL/AGRO CHEMICALS	8,030,000	8,030,000	20,000,000	
25	MAIZE PRODUCTION SCHEME	22,000,000	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	20,000,000		
29	COWPEA PRODUCTION				
30	RUBBER DEVELOPMENT SCHEME (IMO RUBBER, NEKEDE)				
32	COCOA DEVELOPMENT SCHEME	25,000,000	25,000,000		
33	CASHEW DEVELOPMENT SCHEME	25,000,000	25,000,000		
34	PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	20,000,000	20,000,000		
35	FADAMA - CARES (RESULT AREA 2)	2,000,000,000	1,698,499,999		
36	ESTABLISHMENT OF SAPZ LOCATION RUBBER DEVELOPMENT SCHEME AT OBITTI				
37	RUBBER ESTATE/ NEKEDE	300,000,000	300,000,000		
45	MEDICINAL PLANT PRODUCTION	450,000,000			
46	SCHOOL FARM AGRIC PROJECT	2,000,000			
	IMO STATE NATIONAL NUTRITION PROGRAMME(TO INPROVE THE STATUS OF THE CHILDREN, PROTECTETING CHILDREN	4 500 000 000			
47	FROM CLASSROMM HUNGER ETC)	1,500,000,000			
48					
54	SUBTOTAL	6,072,030,000	2,568,529,999	2,002,000,000	_

Sub Hea		DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTE	RY OF LIVESTOCK	DEVEL OPMENT		
	VETERINARY CLINIC SERVICES AND				
1	LABORATORY DIAGNOSIS LOCATION IN 27	50,000,000		54,613,736	
2	CATTLE CONTROL POST AND VETERINARY PUBLIC HEALTH AT OKIGWE, MGBIDI,	400,000,000	350,000,000	500,000,000	
3	RABIES CONTROL PROGRAMME	5,000,000	F 000 000	F 000 000	
3	VETERINARY TRAINING CENTRE ACHARA	5,000,000	5,000,000	5,000,000	
4	UBO DENTRE AGNARA	10,000,000	7,000,000	6,000,000	
_	FIGURENTEC				
5	FISHERIES FISH CULTURES AND MANAGEMENT, IMO				
6	FISH FARM, OGUTA	5,000,000	4,000,000	3,000,000	
	FINGERLINGS PRODUCTION, IMO FISH				
7	FARM, OGUTA	4,000,000	4,000,000	2,000,000	
8	FISH CULTURES AND MANAGEMENT - FISH FARM HATCHERY ABUKWA UMUOBOM	5,000,000	5,000,000	2,500,000	
0	FINGERLINGS PRODUCTION - FISH FARM	3,000,000	3,000,000	2,300,000	
9	HATCHERY ABUKWA UMUOBOM	6,000,000	4,500,000	1,000,000	
	FISH CULTURES AND MANAGEMENT - FISH				
10	FARM PROJECT UZOAGBA IKEDURU FISH CULTURES AND MANAGEMENT - FISH	5,000,000	4,200,000	2,500,000	
11	FARM PROJECT UMUNA, ONUIMO (PPP)	700,000,000	500,000,000		
	ARTISANAL FISHERIES, EGBEMA FISHERIES	7 00,000,000	000,000,000		
12	STATION, IHIOMA FISHERY STATION,	3,000,000	3,000,000	2,000,000	
12	FISHERIES EXTENSION SERVICES,	20,000,000	30,000,000	20,000,000	
13	FISHERIES DEPARTMENT AND FISHERIES	20,000,000	20,000,000	20,000,000	
14	LIVESTOCK/ANIMAL HUSBANDRY				
	LIVESTOCK PROJECT AND EXTENSION -				
15	LIVESTOCK POULTRY EXTENSION PIG AND POULTRY MULTIPLICATION	45,000,000	42,000,000	30,000,000	
16	PROJECT	100,000,000	90,000,000	75,986,264	
17	RANCHING/PADDOCK	400,000,000	350,000,000	80,000,000	
	IMPROVING EGBU ROAD HATCHERY SITE				
18	AND INSTALLATION OF HATCHERY IMO STATE REGIONAL CATTLE AND	100,000,000	100,000,000	90,000,000	
19	OTHER ANCILLARY BUSINESS MARKET,	200,000,000	25,000,000	25,400,000	
	CONSTRUCTION OF NEW MODERN	200,000,000	20,000,000	20,100,000	
20	ABATTOIR AT NAZE OWERRI, IMO STATE	60,000,000	40,000,000		
24	LIVESTOCK PRODUCTIVITY AND	60,000,000	60 000 000		
21	RESILIENCE SUPPORT PROJECT 'L- SPECIAL AGRO INDUSTRIAL PROCESSING	60,000,000	60,000,000		
22	ZONE (SAPZ) AFDB, IFAD AND ISDB				
	PROCUREMENT OF 4NOS BRAND NEW				
23	TOYOTA HIACE BUS				
24	IMO LIVESTOCK DEVELOPMENT PROGRAMME	1,000,000	1,000,000		
		.,,	.,,		
25	IMP				
26					
27					
	SUBTOTAL	2,179,000,000	1,614,700,000	900,000,000	
	SUBTOTAL 2,179,000,000 1,014,700,000 900,000,000 -				

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINIOTE VOL.				
	MINISTRY OF E	NVIRONMENT AND	NATURAL RESO	URCES	
1	IMO ENVIRONMENT LABORATORY	20,000,000	15,000,000	3,000,000	
2	STUDY AND DESIGN OF EROSION SITES IN IMO STATE	200,000,000		140,000,000	
3	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	90,000,000	90,000,000	100,000,000	
	DEVELOPMENT OF 3NO SANITARY				
4	LANDFILL SITES IN IMO STATE	100,000,000	68,000,000	60,650,000	
5	INDIGENOUS FRUIT TREE CULTIVATION ESTABLISHMENT OF ORGANIC FERTILIZER	150,000,000	90,000,000	100,000,000	
6	PLANT (WASTE TO WEALTH)	1,000,000,000	500,000,000	1,000,000,000	
7	CONSTRUCTION OF MULTIPURPOSE RECYCLING PLANT	-	500,000,000	1,000,000,000	
8	CONSTRUCTION OF SEWAGE RECYCLING PLANT	-	400,000,000	1,000,000,000	
9	FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND	200,000,000	30,000,000	35,000,000	
10	WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEGETATION	450,000,000	248,000,000	250,000,000	
			240,000,000		
11	URBAN FORESTRY MANAGEMENT UNIT POLICY AND STRATEGIC PLAN	20,000,000		10,000,000	
12	DEVELOPMENT EROSION & WATERSHED NIGERIA EROSION AND WATERSHED	10,000,000	10,000,000	5,000,000	
13	MANAGEMEN PROJECT (NEWMAP)				
14	REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	5,000,000,000	3,200,000,000	7,000,000,000	
15	ESTABLISHMENT OF CONSERVATION PLOTS IN THE 27 LGAs OF IMO STATE	120,000,000	100,000,000	60,000,000	
	ENUMERATION OF CORPORATE SOCIAL	,,	,,		
16	RESPONSIBILITY (CSR) AND GLOBAL			10,000,000	
17	CLIMATE CHANGE EFFECT MITIGATION MAINTENANCE OF SURFACE SEWER AND	600,000,000	450,000,000	500,000,000	
18	UNDERGROUND SEWERS AND REPAIR OF	350,000,000	150,000,000	200,000,000	
19	DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	25,000,000	35,000,000	20,000,000	
20	SEMINAR/WORKSHOP TRAINING ON THE ENVIRONMENTAL IMPACT OF CRUDE OIL				
	IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSAA)	20,000,000	10,000,000	6 350 000	
21	RECLAIMATION OF FOREST RESERVES		10,000,000	6,350,000	
22	FROM DONORS CONSTRUCTION OF STORAGE STRUCTURE	120,000,000	100,000,000		
23	WITH OPERATIONAL OFFICE ANNEX RECONSTRUCTION OF OFFICE COMPLEX	4,500,000	4,500,000		
24	ROOFING SYSTEM	5,300,000	5,300,000		
25	REPLACEMENT OF WARPED REINFORCED CONCRETE DECKING	-	10,000,000		
26	PERIMETER FENCE AND GATING	4,100,000	4,100,000		
27	LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	250,000,000	653,340,000		
	SUBTOTAL	8,738,900,000	6,673,240,000	11,500,000,000	-
		, ,,	, , .,	, ,,	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	<u> </u>	F TRADE AND INV	STMENT/INDUST	TIES	
	CONSTRUCTION OF EKE UKWU MARKET,				
1	OWERRI	700,000,000	600,000,000	800,000,000	
	INTERNATIONAL MARKET, NEW OKIGWE				
2	(FORMER CATTLE MARKET)	150,000,000	150,000,000	200,000,000	
	DEVELOPMENT OF CENTRAL MARKET, AVU,				
3	NEW OWERRI	100,000,000	`	30,000,000	
4	TIMBER AND ALLIED MARKET, NAZE	50,000,000	30,000,000	30,000,000	
	RENOVATION AND REMODELLING OF ALL				
5	THE MARKETS IN IMO STATE	700,000,000	700,000,000	900,000,000	
	GOVERNMENT PARTICIPATION IN			· · ·	
6	INDUSTRIAL INVESTMENT	-	250,000,000	250,000,000	
	INDUSTRIAL ESTATES, LAYOUTS OWERRI,				
7	ORLU & OKIGWE	-	220,000,000	200,000,000	
8	FUNDS FOR SMALL SCALE CREDIT SCHEME	160,000,000	160,000,000	150,000,000	
	ESTABLISHMENT OF MICRO BUSINESS				
9	CENTRES IN 27 LGAs	60,000,000	60,000,000	54,000,000	
	LEATHER CLUSTER DEVELOPMENT PROJECT				
10	(INFLAMG)	60,000,000	60,000,000	80,000,000	
	INDUSTRIAL PARKS (FREE TRADE ZONE) IN				
11	THE THREE ZONES OF THE STATE	66,000,000	66,000,000	60,000,000	
12	REACTIVATION OF MORIBUND INDUSTRIES	250,000,000	250,000,000	250,000,000	
12	BUILDING OF COOPERATIVE COLLEGE (THE	230,000,000	230,000,000	230,000,000	
13	FORMER AT UMOUWA HAS BEEN TAKEN	23,200,000	23,200,000	20,000,000	
	MATCHING FUND FOR BANK OF INDUSTRY	20,200,000	20,200,000	20,000,000	
14	(BOI) CBN	=	1,000,000,000		
	CONSTRUCTION OF 13 NO. PRODUCE				
15	CHECK POST IN THE THREE GEO-	17,400,000	17,400,000	15,000,000	
	CONSTRUCTION OF CENTRAL PRODUCE				
16	BEACHES IN OWERRI, ORLU AND OKIGWE	23,000,000	23,000,000		
	CONSTRUCTION AND EQUIPMENT OF A				
17	STANDARD PRODUCE LABORATORY AT	5,000,000	5,000,000		
	CONSTRUCTION OF PRODUCE TRAINING				
18	SCHOOL	60,000,000	60,000,000		
	SUBTOTAL	2,424,600,000	3,674,600,000	3,039,000,000	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY	OF TRADE AND IN	IVESTMENT (Cont	d)	
	DEVELOPMENT OF TRADE FAIR/EXHIBITION	OF TRADE AND IN	IVESTIMENT (COIN	u)	
19	CENTRE IN OWERRI	50,000,000	50,000,000	25,000,000	
	IMO CHINA LIGHT INDUSTRIAL PARK				
20	UMOUWA NGOR-OKPALA	150,000,000		5,000,000	
	DEVELOPMENT OF IMO FREE TRADE ZONE				
21	NGOR-OKALLA	31,000,000	31,000,000	60,000,000	
20	CONSTRUCTION OF A CLARIFIER AT THE	0,000,000	0.000.000	50,000,000	
22	CENTRAL PRODUCE BEACHES	6,000,000	6,000,000	50,000,000	
	BUILDING OF ANOTHER OWERRI ZONAL				
23	COOPERATIVE OFFICE	50,000,000	40,000,000	30,000,000	
	RENOVATION OF OKIGWE AND ORLU				
24	ZONAL COOPERATIVE OFFICES	10,000,000	10,000,000	30,000,000	
	DEVELOPMENT OF A PEST CONTROL AND				
25	CROP STORAGE TRAINING SCHOOL	5,300,000	5,300,000	6,000,000	
	DEVELOPMENT & EQUIPMENT OF A				
26	STANDARD PEST CONTROL LABORATORY	-	3,480,000	30,000,000	
27	GOVERNMENT PARTICITION IN INDUSTRIAL INVSETMENT	200 000 000		10,000,000	
27	PROCUREMENT OF COMPUTER AND	300,000,000		10,000,000	
28	INTERNET SERVICES	450,000		5,000,000	
20	RE-ACTIVATION OF MORIBOUND	400,000		0,000,000	
29	INDUSTIES	200,000,000		3,000,000	
	RENOVATION OF IMO MARKETING			-,,,,,,,,	
30	WAREHOUSE AT ONITSHA ROAD	5,000,000	2,000,000		
31	MODERNIZATION OF EZUHU MARKET	60,000,000	60,000,000	420,000	
	CONSTRUCTION OF 1 NOS LOCKUP STORES				
32	OF FIVE ROOMS EACH AROUND DIAKUMA			1,800,000	
	CONSTRUCTION OF UMUACHIALU MARKET,			0.000.000	
33	UVURU, ABOH MBAISE CONSTRUCTION OF PALM KERNEL			2,000,000	
34	PROCESSING INDUSTRY IN LAGWA, ABOH				
34	IMO MARKETING COMPANY/INDUSTRIAL				
35	PARK SITE	50,000,000	1,000,000,000		
	IMO CHINA INVESTMENT AND TRADE	00,000,000	1,000,000,000		
36	CENTRE	50,000,000	800,000,000		
		, ,	, ,		
37	CONSUMER PROTECTION COUNCIL	50,000,000	200,000,000		
	CONSTRUCTION AND DEV. OF INDUSTRIAL				
45	PARK SITE FEE TRADE ZONES OF THE	100,000,000		2,545,773,599	
1.0	EST. OF PILOT COTTAGE INDUSTIES IN	0.000.000.00		7 20 000 000	
46	THREE ZONES OF ORLU, OWERRI, OKIGWE	2,000,000,000		750,000,000	
47	MARCHING/COUNTERPART FUNDING FOR BANK OD INDUSTRY	1 000 000 000		200 000 000	
47	IMO STATE REGIONAL CATTLE AND OTHER	1,000,000,000		200,000,000	
38	ANCILLARY MARKET, OKIGWE	50,000,000	50,000,000	59,000,000	
-	REACTIVATION OF THE OHNITSHA ROAD	30,000,000	50,000,000	55,000,000	
49	INDUSTRIAL LAYOUT	100,000,000			
	LEATHER CLUSTER DEV.	111,000,000			
50	PROJECTS(IFLAPMAG)	100,000,000			
	, ,				
51					
		4.00=		0.046.000.00	
	SUBTOTAL	4,367,750,000	2,257,780,000	3,812,993,599	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

		MINISTRY OF PET	TPOLETIM		
	PETROLEUM ENUMERATION/INVENTORY OF		KOLEUW		
1	OIL WELLS AND CORPORATE SOCIAL	40,000,000		40,000,000	
2	PROCUREMENT OF 3NOS UTILITY VEHICLES	20,000,000		20,000,000	
3	DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJECTS)	300,000,000	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.) PETROLEUM SAFETY TRAINING FOR DOWNSTREAM OIL AND GAS INDUSTRIES	1,300,000,000	1,120,000,000 25,000,000	1,420,000,000	
	DOWNSTREAT OIL AND GAS INDUSTRIES		20,000,000		
32					
33					
35					
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	SUBTOTAL	1,660,000,000	1,445,000,000	-	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINIS	TRY OF SANITATION	ON AND HYIENE		
1	LIBRARY AND COMPUTER CENTRE	-	15,000,000	159,850,000	
2	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI			20,000,000	
3	PURCHASE OF VEHICLES FOR HON. COMM PAM SEC. AND 7 DEPARTMENT			708,000,000	
4	ENTRACO SATURDAY SANITATION	10,000,000	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	3,000,000		
9	PURCHASE OF 5 FUMIGATION EQUIPMENT	-	150,000	26,000,000	
13	PALLIATIVE FOR RURAL WOMEN, COVID-19 ESTABLISMENT OF CRECHE AT THE STATE				
14	SECRETARIAT				
16	REFERRAL CENTRE/HALF-WAY HOME OLD PEOPLE'S HOME IN THE THREE			354,000,000	
17	SENATORIAL ZONE (NEW) COMPLETION AND AND EQUIPMENT OF				
18	SENIOR CITIZENS CENTRE, ORLU BUILDING OF 17 PUBLIC TOILETS IN 3				
40	SENATORIAL DISTRICTS IN IMO STATE	200,000,000			
41	REFERRAL CENTRE/HALF-WAY HOME OLD PEOPLE'S HOME IN THE THREE			200,000,000	
42	SENATORIAL ZONE (NEW) PROCUREMENT OF STANTDARD			200,000,000	
43	INCINERATORS IN 27 LGA IN IMO STATE	17,000,000			
44					
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	SUBTOTAL	230,000,000	228,150,000	1,670,000,000	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19	
	BRIDGES	2024	2023	2022	RESPONSIVE	l

	MINISTRY	OF POWER AND W	ATER RESOURC	ES	
1	INSTALLATION OF HYDROGEOLOGICAL INSTRUMENTS			2,000,000	
2	FEASIBILITY STUDIES AND DEVELOPMENT OF BLUE PRINT ON THE 3NOS DAM SITES	15,000,000	15,000,000	5,000,000	
	PHYSICAL REAPPRAISAL OF THE EXISTENCE AND VIABILITY OF THE 52NOS				
3	DAM SITES IN IMO STATE CONSTRUCTION OF 3NOS DAM, ONE IN	2,788,500	2,788,500	1,000,000	
	EACH OF THE THREE ZONES OF THE STATE, OWERRI, ORLU AND OKIGWE FOR				
4	SMALL HYDRO POWER PLANTS (SHPP), FOR WATER SUPPLY AND AGRICULTURE	500,000,000	500,000,000	450,000,000	
5	INSTALLATION OF METEROLOGICAL STATION IN THE STATE SECRETARIAT	18,150,000	18,150,000	8,500,000	
6	TO CONDUCT GEOPHYSICAL SURVEY ACROSS THE STATE. CONDUCTING 20NO	21,500,000	21,500,000	8,000,000	
7	REHABILITATION/CONVERSION OF 100NOS WATER SCHEMES TO SOLAR POWERED			200,000,000	
8	REACTIVATION OF WATER FACILITIES IN 10NOS BLOCKS OF THE STATE REACTIVATION OF WATER FACILITIES AT	7,000,000	7,000,000	5,000,000	
9	THE AHIAJOKU CENTRE REACTIVATION OF WATER FACILITIES AT	3,001,000	3,001,000	400,000	
10	THE COMMISSIONER'S QUARTERS EFFECTIVE WATER SUPPLY AND	3,780,000	3,780,000	400,000	
12	SANITATION IN THE STATE SECRETARIAT REPAIR OF 6NOS FIRE TRUCKS			300,000,000	
13	RENOVATION OF FIRE STATIONS AT ORLU,			3,500,000	
14	OKIGWE AND IDEATO PROCUREMENT OF FIRE SERVICE TRUCKS	20,000,000	20,000,000	6,000,000	
15	PUBLIC SAFETY AUDIT (PSA)			35,000,000	
16	PUBLIC SAFETY POLICY (PSP)	5,000,000	5,000,000	100,000,000	
17	RESPONSE TO COVID-19 PANDEMIC			5,000,000	
18	PROCUREMENT OF 4NOS HILUX VEHICLES			1,000,000	
19				35,000,000	
	GAS TO POWER PROJECT, CONSTRUCTION OF PIPELINE TO INDUSTRIAL PARK AND DEVELOPMENT OF FEASIBILITY/BUSINESS				
20	DEVELOPMENT IMO STATE WATER AND SEWERAGE			2,000,000,000	
21	CORPORATION, OWERRI IMO STATE RURAL WATER SUPPLY AND	7,000,000,000	7,000,000,000	1,435,081,000	
22	SANITATION AGENCY(RUWASSA)	1,000,000,000	800,000,000	352,119,000	
	IMO STATE SMALL TOWN WATER SUPPLY AND SANITATION AGENCY OWERRI	500,000,000		1,547,000,000	
	IMO STATE PUBLIC SAFETY OFFICE (IMPSO) (IMO STATE SAFETY COMMISSION)			400 222 222	
	INSTALLATION AND MAINTENANCE OF ELECTRIC STREET LIGHTS ACROSS MAJOR			120,000,000	
	LLECTRIC STREET LIGHTS ACROSS MAJOR			100,000,000	
		9,096,219,500	8,396,219,500	6,720,000,000	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY OF P	OWER AND WATE	R RESOURCES	Contd)	
	MANAGEMENT AND INFORMATION SYSTEM	OWER AND WATE	IN NEGOCINOLO (Jointa	
45	(MIS)	6,500,000	6,500,000	170,000,000	
46	RURAL ELECTRIFICATION PROJECTS	300,000,000	300,000,000	364,000,000	
40	RONAL ELECTRIFICATION PROJECTS	300,000,000	300,000,000	304,000,000	
l					
47	PURCHAS OF PLATFORM VEHICLES INSTALLATION OF NEW SOLAR STREET			22,000,000	
	LIGHTS WITHIN THE URBAN TOWNS IN				
48	IMO STATE. OWERRI, ORLU & OKIGWE	400,000,000	400,000,000	500,000,000	
	EXISTING SOLAR STREET LIGHTS WITHIN				
49	THE URBAN TOWNS IN IMO STATE.	125,000,000	125,000,000	500,000,000	
50	ELECTRICAL INSTALLATIONS IN THE STATE SECRETARIAT	29,723,000	29,723,000	200,000,000	
-	MAINTENANCE OF EXISTING SOLAR	20,120,000	20,1.20,000		
51	TRAFFIC SIGNAL LIGHT	70,000,000	70,000,000	150,000,000	
52	RENOVATION OF THE 4NOS PLANT HOUSES IN THE STATE SECRETARIAT, P/H	9,512,000	9,512,000	100,000,000	
32	TRANSFORMERS FOR TEN COMMUNITIES IN	9,512,000	9,312,000	100,000,000	
53	EACH OF THE 27 LGA IN IMO STATE	_	1,500,000,000	2,835,000,000	
-	INSTALLATIONS OF HYDROGEOLOGICAL		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
54	INSTRUMENTS	6,870,000	6,870,000	154,000,000	
55	H&H ASSESSMENT/FEASIBILITY STUDY FOR THE CONSTRUCTION & INSTALLATION	22,000,000	22,000,000	5,000,000	
	REHABILITATION AND EXPANSION OF	22,000,000	22,000,000	3,000,000	
56	INYISHI DAM FOR IRRIGATION WATER	25,000,000	25,000,000	127,000,000	
	PROCUREMENT OF 2NO. FIRE SERVICE	120,000,000	120,000,000	20,000,000	
57	TRUCKS PROJECT MONITORING VEHICLES (HILUX	130,000,000	130,000,000	30,000,000	
58	TRUCKS)			21,000,000	
	ESTABLISHMENT OF MINI GRIDS IN			,,,,,,,,	
59	SELECTED LOCATIONS			4,220,000	
	ESTABLISHMENT AND EQUIPMENT OF	100,000,000	100000000	75294136	
39	ELECTRONIC WORKSHOP FOR MINISTRY INSTALLATION OF SOLAR TRAFFIC SIGNAL				
40	LIGHT AT OWERRI, ORLU AND OKIGWE	100,000,000	100,000,000	5,000,000	
	INSTALLATION OF COMPUTER SYSTEM AND				
41	ITS NETWORKING			2,000,000	
12	STATE SECRETARIAT, PORT HARCOURT RD.			200 000 000	
42	OWERRI AND PROVISION OF SAFETY KITS FOR MAINTENANCE FOR EFFECTIVE WATER SUPPLY			200,000,000	
43	AND SANITATION IN THE STATE SECRETARIAT				
44	STATE WASH BASELINE SURVEY	6,600,000	6,600,000		
46					
10					
47					
48					
49					
	SUBTOTAL	1,331,205,000	2,831,205,000		-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY OF POWER AND WATER RESOURCES (Contd)					
		OWER AND WAT	ER RESOURCES (Contd)		
23	AND SANITATION AGENCY OWERRI (ISSTOWA)	800,000,000	800,000,000	60,000,000		
24	IMO STATE PUBLIC SAFETY OFFICE (IMPSO) (IMO STATE SAFETY COMMISSION)			100,000,000		
25	RESTORATION OF PUBLIC POWER SUPPLY			40,000,000		
26	CONSTRUCTION OF MEDIUM VOLTAGE (MV) SUBSTATIONS IN ORLU AND OKIGWE					
27	PROCUREMENT OF SELF LOADER (HIAB)	26,000,000	26,000,000			
28	PROVISION OF ELECTRICITY TO RURAL COMMUNITIES					
29	PURCHASE OF TRANSFORMERS FOR RURAL COMMUNITIES					
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18				-		
19				-		
20				-		
21				-		
22				-		
24						
25						
	SUBTOTAL	826,000,000	826,000,000	626,869,000	-	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	HEAD 455B - N	MINISTRY OF MINE	S AND SOLID MINI	ERALS	
1	PURCHASE OF 4NO TOYOTA HILUX JEEP			60,000,000	
	PURCHASE OF SOLAR PANEL FOR THE			00,000,000	
2	MINISTRY OF MINES & SOLID MINERALS			100,000,000	
	PURCHASE OF 3NO HIACE BUS FOR THE				
3	MINISTRY			40,000,000	
4	IDENTIFICATION AND OPTIMIZATION OF SOLID MINERALS ECONOMIC POTENTIALS	10,000,000	30,000,000		
-	SOLID PINEIVALS ECONOPILE I OTENTIALS	10,000,000	30,000,000		
	GEO-SCIENCE DATA				
5	GATHERING/INVENTORY	20,000,000			
	SECURITY AND SURVEILLANCE OF MINES	5 0 000 000			
6	FIELDS RECLAIMATION AND REHABILITATION OF	50,000,000	30,000,000		
7	ABANDONED MINES AND MINED-OUT SITES	400,000,000	100,000,000		
'	CLOSURE OF ILLEGAL AND NON-	400,000,000	100,000,000		
8	ENVIRONMENTAL COMPLIANT MINING		30,000,000		
	PROSECUTION OF ENVIRONMENTAL		, , , , , , , , ,		
9	INFRACTION OFFENDERS	30,000,000			
	ESTABLISHMENT OF A STATE MINING				
10	AGENCY PROJECT:SOLID MINERALS EXHIBITION				
11	LAB/SHOW ROOM	100,000,000	31,000,000		
'''	PROCUREMENT OF 4 NOS BRAND NEW	100,000,000	31,000,000		
12	TOYOTA HIACE (BUS)				
	CAPACITY BUILDING OF MINERS IN THE				
38	STATE	20,000,000			
	ESTABLISHMENT S STATE MINING AGENCY				
39	BY AS A PARASTATAL BY MINISTRY OF DEVELOPMENT OF CLOSED AND	200,000,000			
40	ABANDONED MINING SITES	300,000,000			
	ADANDONED PINNING SITES	300,000,000			
41					
42					
43					
44					
-					
45					
46					
47					
47					
48					
<u></u>					
49					
50					
E 1					
51					
	SUBTOTAL	1,130,000,000	221,000,000	200,000,000	-
		.,,	:,000,000	===,===,=	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY OF	HOUSING AND U	RBAN DEVELOPM	IFNT	
	RENOVATION & FURNISHING OF				
1	GOVERNOR'S NEW LODGE OWERRI NEW DEPUTY GOVERNOR'S LODGE NEW	100,000,000	50,000,000	50,000,000	
2	OWERRI	150,000,000	50,000,000	20,000,000	
	NEW SECRETARIAT COMPLEX (1NO)				
3	OFFICE BLOCK	300,000,000	300,000,000	200,000,000	
4	NEW GOVERNMENT HOUSE: GOVERNOR'S LODGE NEW OWERRI AREA 'P'	10e	10e	10e	
5	RENOVATION OF PUBLIC BUILDINGS	500,000,000	500,000,000	50,000,000	
6	COMPLETION OF SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE RENOVATION OF HOUSE NO. 24	100,000,000	70,000,000	50,000,000	
7	GOVERNMENT HOUSE	20,000,000	30,000,000	30,000,000	
8	ESTABLISHMENT OF DRAWING ROOM	25,000,000	10,000,000	10,000,000	
9	RENOVATION OF GOVERNOR'S LODGE ASOKORO, ABUJA OKPORO HOUSING ESTATE ORLU	150,000,000	50,000,000	50,000,000	
11	RECONSTRUCTION OF BANQUET HALL GOVERNMENT HOUSE	45,000,000	45,000,000	60,000,000	
12	RECONSTRUCTION OF IMHA COMPLEX, NEW OWERRI			500,000,000	
13	COMPLETION OF STATE LIAISON OFFICE, ABUJA	300,000,000	300,000,000	200,000,000	
14	RECONSTRUCTION OF DEFECTIVE BASEMENT OF IMO LIAISON OFFICE, ABUJA	200,000,000	100,000,000	100,000,000	
15	DEPUTY GOVERNOR'S OFFICE BLOCK	50,000,000	50,000,000	30,000,000	
16	CONSTRUCTION OF A MULTI-LEVEL PARKING LOT IN OWERRI CAPITAL CITY RECONSTRUCTION OF EXCO CHAMBERS	100,000,000	100,000,000	100,000,000	280,000,000
17	AND FURNISHING (NDUBUISI KALU)			50,000,000	
18	CONSTRUCTION OF INFRASTURUCTURE FOR IMO MASS HUSING PROJECT			1,000,000,000	
19					
20					
21					
22					
23					
24					
25					
	SUBTOTAL	2,040,000,000	1,655,000,000	2,500,000,000	280,000,000

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

			· · · · · · · · · · · · · · · · · · ·		
	MINISTRY OF HO	USING AND URBAI	N DEVELOPMENT	(Contd)	
17	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU)	60,000,000	50,000,000	50,000,000	
18	PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	70,000,000	62,000,000	50,000,000	
19	CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBINZE	100,000,000	80,000,000	24,689,566	
20	DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOUT	30,000,000	25,000,000	200,000,000	
21	REMODELLING AND FURNISHING OF MULTH PURPOSE HALL	750,000,000	750,000,000	150,000,000	
22	CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM	10,000,000	50,000,000	10e	
23	CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT HOUSE OWERRI (ONE STOREY)	140,000,000	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	€20 BILLION	
25	COMMISSIONERS' QUARTERS (RAISING OF PERIMETER FENCE & INCLUSION OF TOILET FACILITY AT ALL THE SECURITY BOOTS)	50,000,000		30,000,000	
26	ESTABLISHMENT OF BUILDING MATERIALTESTING LABORATORY	40,000,000	30,000,000	40,000,000	
27	CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (ONE STOREY BUILDING)	60,000,000	50,000,000	150,000,000	

Sub-		DRAFT	Approved	Aproved	
Head	Details of Revenue	Estimates	BUDGET	Estimates	COVID-19
IIIuu	BRIDGES	2024	2023	2022	RESPONSIVE
	BRIDGEO	2024	2020	2022	KEOI ONOIVE
	RENOVATION OF IMO STATE				
28	SECRETARIAT	100,000,000	150,000,000		
	CONSTRUCTION OF EIGHT (8) BLOCKS OF		220/000/000		
	15 STOREY APARTMENT BUILDING NEW				
29	OWERRI	450,000,000	420,000,000	250,000,000	
30	IMO DIASPORA VILLAGE	300,000,000	300,000,000	30,000,000	
	RENOVATION OF IMO COLLEGE OF				
31	ADVANCE PROFESSIONAL STUDIES	50,000,000	35,000,000	200,000,000	
	PROVISION OF INFRASTRUCTURES IN OUR				
	PROPOSED ESTATES, OBOWO, CIVIL				
32	SERVANTS' ESTATES	500,000,000	180,000,000	50,000,000	
	DENOVATION OF IMAG AIRPORT PROTOCOL				
22	RENOVATION OF IMO AIRPORT PROTOCOL	70,000,000	70,000,000		256 206 504
33	LOUNGE FOR THE GOVERNOR COMPLETION OF LOCAL GOVERNMENT	70,000,000	70,000,000		356,306,501
34	HEADQUARTERS PROJECT				
34	COMPLETION OF THE IGR OFFICE IN IMO				
35	STATE				
	PURCHASE OF 3NOS PROJECT VEHICLES				
36	(HILUX DOUBLE CABIN)	-		350,000,000	
	ACQUISITION OF LAND AND PAYMENT OF				
37	COMPENSATION	400,000,000	400,000,000	500,000,000	
38	RENOVATION OF IICC BUILDING		1,500,000,000	100,000,000	
30	NENOVATION OF IICC BOILDING	_	1,300,000,000	100,000,000	
39	RENOVATION OF HEROES SQUARE	300,000,000	200,000,000		
	RENOVATION OF IMO FOUNDATION				
40	HOSPITAL	50,000,000	50,000,000	20,000,000	
	RENOVATION OF CONSUMER	40.000.000	46 000 000		
41	PROTECTION COUNCIL BUILDING	46,000,000	46,000,000		
42	HOUSE NUMBERING PROJECT	10,000,000	10,000,000		
	RENOVATION OF STAFF QUARTERS (SIX				
43	FLATS) WITH BOYS QUARTERS, ABUJA	80,000,000	80,000,000		
	REBUILDING OF DUPLEX FOR SPECIAL				
44	ADVISER QUARTERS (ABUJA LIAISON	50,000,000	50,000,000		
1	STRUCTURAL AUDIT OF PUBLIC	00 000 000	20 000 000		
45	BUILDINGS	30,000,000	30,000,000		
46	CONSTRUCTION OF 2NO STAFF RESTAURANTS AT THE STATE	40,000,000	40,000,000		
	THE STATE OF THE STATE	10,000,000	10,000,000		
11	HOUSE NUMBERING PROJECT			10,000,000	
	SUBTOTAL	3,786,000,000	4,798,000,000	2,254,689,566	353,094,528

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

			<u> </u>	·	
	MINISTRY OF HOU	ISING AND URBAN	DEVELOPMENT (Contd)	
17	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISI KALU)	60,000,000	50,000,000	50,000,000	
18	PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	70,000,000	62,000,000	50,000,000	
19	CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBINZE	100,000,000	80,000,000	24,689,566	
20	DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOUT	30,000,000	25,000,000	200,000,000	
21	REMODELLING AND FURNISHING OF MULTI- PURPOSE HALL	750,000,000	750,000,000	150,000,000	
22	CONSTRUCTION OF HER EXCELLENCYS OFFICE/CONFERENCE ROOM	10,000,000	50,000,000	10e	
	CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT HOUSE OWERRI (ONE STOREY)	140,000,000	440,000,000	50 000 000	
23	IMO HOUSING PROJECT (FOREIGN		140,000,000	50,000,000	
24	INVESTORS FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE COMPANY SOUTH KOREA) (Implementation	COO DILLION	COO DIII LIONI	COO DILLIONI	
24	Subject to Funds Availability) COMMISSIONERS' QUARTERS (RAISING OF	€20 BILLION	€20 BILLION	€20 BILLION	
	PERIMETER FENCE & INCLUSION OF TOILET FACILITY AT ALL THE SECURITY				
25	BOOTS) ESTABLISHMENT OF BUILDING	50,000,000		30,000,000	
26	MATERIALTESTING LABORATORY	40,000,000	30,000,000	40,000,000	
27	CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (ONE STOREY BUILDING)	60,000,000	50,000,000	150,000,000	
21	RENOVATION OF IMO STATE	00,000,000	50,000,000	150,000,000	
28	SECRETARIAT	100,000,000	150,000,000		
	CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUILDING NEW				
29	OWERRI	450,000,000	420,000,000	250,000,000	
30	IMO DIASPORA VILLAGE	300,000,000	300,000,000	30,000,000	

	ECO	ECONOMIC SECTOR							
Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19				
	BRIDGES	2024	2023	2022	RESPONSIVE				
		1							
	RENOVATION OF IMO COLLEGE OF								
31	ADVANCE PROFESSIONAL STUDIES	50,000,000	35,000,000	200,000,000					
32 33	PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES, OBOWO, CIVIL SERVANTS' ESTATES LOUNGE FOR THE GOVERNOR	500,000,000 70,000,000	180,000,000 70,000,000	50,000,000	356,306,501				
34	HEADQUARTERS PROJECT	70,000,000	70,000,000		330,300,301				
-	COMPLETION OF THE IGR OFFICE IN IMO								
35	STATE								
36	PURCHASE OF 3NOS PROJECT VEHICLES (HILUX DOUBLE CABIN)	-		350,000,000					
-	ACQUISITION OF LAND AND PAYMENT OF			,,					
37	COMPENSATION	400,000,000	400,000,000	500,000,000					
38	RENOVATION OF IICC BUILDING	-	1,500,000,000	100,000,000					
39	RENOVATION OF HEROES SQUARE	300,000,000	200,000,000						
33	RENOVATION OF IMO FOUNDATION	300,000,000	200,000,000						
40	HOSPITAL	50,000,000	50,000,000	20,000,000					
	RENOVATION OF CONSUMER								
41	PROTECTION COUNCIL BUILDING	46,000,000	46,000,000						
42	HOUSE NUMBERING PROJECT	10,000,000	10,000,000	<u> </u>					
	RENOVATION OF STAFF QUARTERS (SIX								
43	FLATS) WITH BOYS QUARTERS, ABUJA REBUILDING OF DUPLEX FOR SPECIAL	80,000,000	80,000,000						
44	ADVISER QUARTERS (ABUJA LIAISON	50,000,000	50,000,000						
	STRUCTURAL AUDIT OF PUBLIC	30,000,000	30,000,000						
45	BUILDINGS	30,000,000	30,000,000						
	CONSTRUCTION OF 2NO STAFF								
46	RESTAURANTS AT THE STATE	40,000,000	40,000,000						
11	HOUSE NUMBERING PROJECT			10,000,000					
	SUBTOTAL	3,786,000,000	4,798,000,000	2,254,689,566	353,094,528				

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	RENOVATION OF INTERNATIONAL	USING AND URBA	N DEVELOPMEN	Γ (Contd)		
	EXHIBITION CENTRE (FORMER ESP)					
47	OWERRI	30,000,000	20,000,000	50,000,000		
	RENOVATION OF AHIAJOKU CONVENTION					
48	CENTRE, NEW OWERRI	100,000,000	80,000,000	60,000,000		
	CONSTRUCTION AND FURNISHING OF IMO STATE COMMISSIONER OF POLICE					
49	RESIDENCE	70,000,000	70,000,000	30,000,000		
50	CONSTRUCTION OF ISOLATION CENTRES	50,000,000	50,000,000	35,000,000		
51	IMO STATE HOUSING CORPORATION	400,000,000	, ,	15,000,000		
	CONSTRUCTION OF 2000 LOW COST					
52	HOUSING UNITS			50,000,000		
53	CONSTRUCTION OF 750 DWELLING UNITS			90,000,000		
54	HOUSING FOR CIVIL SERVANT	10e	10e	90,000,000		
	RENOVATION OF IMO STATE HOUSING					
55 56	COOPERATION BUILDING AVU/OBINZE HOUSING ESTATE	300,000,000	250,000,000	1,500,000 490,000,000		
56	CONSTRUCTION OF INFRASTRUCTURE			490,000,000		
57	FOR IMO MASS HOUSING PROJECT			100,000,000		
45						
46						
47						
48						
49						
50						
51						
	SUBTOTAL	950,000,000	470,000,000	1,011,500,000		

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	HEAD 45	9 - MINISTRY OF S	PECIAL PROJECTS	S	
1	EXPORT PROCESSING ZONE (EPZ)	300,000,000	300,000,000	300,000,000	
	RECONSTRUCTION OF FORMAL SAM BMAKWE EXCO HALL, REPLACE IT WITH				
2	SAM MBAKWE MUILTI-PURPOSE HALL	1,000,000,000	300,000,000	250,000,000	
	CONSTRUCTION/REHABILITATION OF BRIDGES FOR BIG TRUCKS AT ENTRY POINTS FROM OTHER STATES INTO IMO				
3	STATE	200,000,000	230,000,000	220,000,000	
4	RELOCATION OF POLICE HEADQUARTERS IN OWERRI	35,000,000	30,000,000	50,000,000	
5	RELOCATION OF NIGERIAN PRISON'S OWERRI	30,000,000	30,000,000	50,000,000	
6	CONSTRUCTION OF IMO ECUMENICAL CENTRE	50,000,000	40,000,000	70,000,000	
7	REHABILITATION OF NEW AIRPORT PASSENGER TERMINAL & RUNWAY OF IMO AIRPORT	23,232,322	,,,,,,,,,,,	230,000,000	
	7 tild Old			200,000,000	
8	COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CAPITAL CITY	40,000,000	40,000,000	30,000,000	
9	COMPLETION OF CENTENARY TOWERS				
10	RECONSTRUCTION OF MULTI-PURPOSE HALL (IICC)	9,000,000,000	500,000,000		
11	COMPLETION OF CARGO TERMINAL AND OTHER AIR FREIGHT FACILITIES AT SAM MBAKWE CARGO AIRPORT	13,000,000,000	7,000,000,000		
12	OGUTA LAKE WHARF/SEAPORT (RESDAC SYSTEMS LTD.	48,000,000,000	46,864,407,500		
13	20,000 BPLD MODULAR REFINERY (RESDAC SYSTEMS LTD)	32,000,000,000	36,879,522,500		
14	AIRFIELD LIGHTING FACILITIES SAM MANKWE INTL. AIR PORT FOR NIGHT OPERATION	1,500,000,000	200,000,000		
	EXTENSION OF RUNWAY AT SAM MBAKWE CARGO AIRPORT (SMICA)	10,000,000,000			
	CLIMATE RESILIENCE AND GREEN INTIATIVE	200,000,000			
	AGRICULTURAL EXPORT PROCESSING ZONE(AEPZ)	300,000,000			
	SUBTOTAL	115,655,000,000	92,413,930,000	650,000,000	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

		MINISTRY OF TRA	ANSPORT		
1	IMO MODERN TRAVEL PARK, ONITSHA ROAD, OWERRI			_	
2	ESTABLISHMENT/REMODELLING OF FIVE MAJOR INTER/INTRA CITY EXIT PARKS	500,000,000	150,000,000	220,000,000	
3	IMO TRANSPORT HUB	-	1,000,000,000		
4	PURCHASE OF 3NO PATROL VANS (HILUX) 2017 MODEL FOR INSPECTION OFFICERS (VIOs) IN OWERRI, ORLU AND OKIGWE				
3	INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OWERRI METROPOLIS AND PROVISION OF TRAFFIC SIGNALS AT STRATEGIC PARKS	300,000,000	200,000,000	220,000,000	
	PURCHASE OF 3NO TOWING VANS (1NO HEAVY DUTY & 2NO LIGHT ONES				
4	SECTOR (IMO CITY TRANSPORT BIOMETRIC DATA CAPTURING, FLEETING	400,000,000	70,000,000	10,000,000	
5	TRAFFIC MANAGEMENT AUTHORITY COPERATE OFFICE	500,000,000	300,000,000	150,000,000	
9	INSTALLATION OF ELECTRIC VEHICLE INSPECTION(VIS) AND OPTIC VIBERS	300,000,000			
25					
	SUBTOTAL	2,000,000,000	1,720,000,000	600,000,000	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	HEAD 462 M	INICTRY OF COIEN	ICE AND TECHNO	N OCY	
		INISTRY OF SCIEN	ICE AND TECHNO	LOGY	
1	IMO STATE TECHNOLOGY/SCIENCE EXPO 2023	20,000,000			
2	RECYCLING WASTE (WASTE TO WEALTH)				
3	UPGRADING OF IMO POWER TECHNOLOGY CENTRE			100,000,000	
4	SOLAR ENERGY PROJECTS	100,000,000			
		. 00,000,000			
5	LGA CONNECTIVITY PROJECT MIN. OF SCIENCE AND TECHNOLOGY				
6	LOCAL AREA NETWORK (LAN)				
7	STATE SECRETARIAT TECHNOLOGY HUB		150,000,000		
8	AND TECHNOLOGY HUB (RESEARCH LABORATORY)	-	150,000,000		
	RENOVATION OF ICAPS 3NO HALL AND				
	EQUIPMENT AND TAKEOFF OF IMO FINISHING SCHOOL, LOCATED AT EGBU				
9	ROAD, OWERRI.	200,000,000			
10	EQUIPING OF SCIENCE AND TECHNOLOGY MINISTRY	40,000,000			
11	DISTILLED WATER MACHINE (10 NO)				
	ESTABLISHMENT OF IMO STATE				
12	TEENAGERS TECHNOLOGY TRAINING				
13	STANDARDIZATION OF COMPUTER EDUCATION IN IMO STATE				
	REACTIVATION OF STAFF COMPUTER				
14	TRAINING CENTRE AT THE STATE ESTABLISHMENT OF FABRICATION				
15	WORKSHOP (FOUNDRY) FOR TRAINING OF	25,000,000			
16					
17				_	
18				-	
19				-	
20				-	
21				-	
22				-	
23				-	
24					
25				-	
	SUBTOTAL	385,000,000	300,000,000	100,000,000	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY MINISTRY OF SCIENCE AND TECHNOLOGY (Contd)					
15	ESTABLISHMENT OF 3NO LEARNING CENTRES AT IKEDURU FOR OWERRI ZONE, ORU-EAST LGA AND ISIALA MBANO HEADQUARTERS UMUELEMAI FOR OKIGWE ZONE	45,000,000	45,000,000			
16	REVAMPING OF FOUR TECHNICAL SCHOOLS AND EQUIPMENT AT GOVERNMENT TECHNICAL OWERRI, AHIARA TECHNICAL COLLEGE, OKPORO TECHNICAL, ORLU AND OSU TECHNICAL, ISIALA MBANO.	200,000,000	150,000,000			
	UPGRADING OF SCIENCE AND	200,000,000	100,000,000			
17	TECHNOLOGY MINISTRY					
18	SECONDARY SCHOOLS COMPUTER LAB PROJECT (1ST PHASE 85 SCHOOLS)	160,000,000	600,000,000			
19	IMO COLLEGE OF ADVANCED PROFESSIONAL STUDIES (ICAPS)	-	10,000,000			
20	IMO JOB CENTRE	-	15,250,000			
21						
33						
34						
35						
	SUBTOTAL	405,000,000	820,250,000		_	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	HEAD 462A - MINISTI	RY OF DIGITAL FO	ONOMY AND F-GO	OVERNMENT	
1	ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPOLITICAL ZONES OF THE STATE (ORLU, OWERRI AND SKILLS ACQUISITION TRAINING, EMPOWERMENT OF IMO YOUTH AND PROVISION OF EMPOWERMENT TO TECH	700,000,000	ONOMI AND E-S	SVERNIMENT	
2	ENTREPRENEURS				
3	IMO JOB CREATION CENTRE				
1	RENOVATION OF 4 NOS HALL	400,000,000	200,000,000		
2	2 UNITS OF VIDEO TELECONFERENCING DEVICES FOR TELECONFERENCING	60,000,000	60,000,000		
3	2 UNITS OF 60KVA GENERATOR	15,000,000	15,000,000		
4	15KVA INVERTER; 200AH/48V V PURCHASE OF VEHICLES (2 UNITS OF	20,000,000	15,000,000		
9	2021 TOYOTA HILUX V6 @ 80,000,000 AND DIGITALIZATION OF THE MINISTRY AND OTHER GOVERNMENT AGENCIES	50,000,000			
10	DEVELOPMENT A STATE OWNED FIBRE HIGHWAY	10,000,000			
11					
12					
	SUBTOTAL	1,255,000,000	290,000,000		

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY OF L	ANDS SURVEY AN	ID PHYSICAL PLA	NNING	
1	SURVEY GROUND CONTROL	22,000,000		15,000,000	
2	AERIAL MAPPING OF IMO STATE	50,000,000	110,000,000	160,000,000	
3	ESTABLISHMENT OF PHOTOGRAMMATRIC CENTRE FOR THE STATE	20,000,000	20,000,000	30,000,000	
4	IMO STATE GEOGRAPHICAL INFORMATION	21,000,000	21,000,000	15,000,000	
5	DRAWING OFFICE EQUIPMENT	20,000,000	20,000,000	160,000,000	
6	LAND REGISTRY COMPUTER SYSTEM	30,000,000	29,000,000	30,000,000	
7	LAND INFORMATION SYSTEM			31,000,000	
8	PURCHASE OF SURVEY INSTRUMENT			25,000,000	
9	ACQUISITION OF LAND AT HIMITAKEL	100,000,000	210,000,000	71,000,000	
10	ACQUISITION OF LAND AT UMULAKU UMUOKIRE OKUKU, OWERRI WEST FOR	80,000,000	70,000,000	15,000,000	
11	ACQUISITION OF LAND FOR ESTABLISHMENT OF IMO INDUSTRIAL PARK COMMISSIONING OF GIS SOLUTION	50,000,000	85,000,000	80,000,000	
12	SOFTWARE AND ADMINISTRATION SET UP ACQUISITION OF LAND AT			190,000,000	
13	EMEABIAM/OKOLOCHI FOR LAND SWAP		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 OWERRI CAPITAL DEVELOPMENT				
16	AUTHORITY (OCDA) PROJECTS COMMISSIONING OF GIS SOLUTION	500,000,000	500,000,000		
17	SOFTWARE AND ADMINISTRATION SET UP ACQUISITION OF LAND AT				
18	EMEABIAM/OKOLOCHI FOR LAND SWAP				
19	ZONAL OFFICE BLOCK FOR THE MINISTRY				
20	COVID-19 PALLIATIVES AND FACILITIES				
21	OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PROJECTS			-	
22				-	
23				-	
24					
25				-	
26				-	
	SUBTOTAL	893,000,000	1,155,000,000	1,092,000,000	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY OF NIGER DELTA AFFAIRS					
	AMNESTY PROGRAMME FOR ALL					
1	REPENTANT NIGER DELTA MINITANT AND	400,000,000				
	CONSTRUCTION OF JETTY AT OSSEMOTO	40,000,000				
2	BEARCH, OGUTA LGA FOR THE CONSTRUCTION OF 2 UNITS OF 3	40,000,000				
3	BEDROOM FLATEACH AT 2 SITES 1@	40,000,000				
-	PURCHASE OF 1 NO PRADO JEEP 2, NO	40,000,000				
4	COROLLA CAR AND 1 NO HUMMER BUS(FIN.					
	FLOOD CONTROL REMEDIATION OF					
5	UNFORESSN CIRCUMSTANCE IN THE	30,000,000				
	CONTRUCTION OF 1 NO HOSTEL BLOCK AT					
6	EMMAUNEL COLLEGE, OWERRI	40,000,000				
_	CONSTRUCTION OF 5 ROOM TEACHERS	00 000 000				
7	QUARTERS/HOUSE @ OSSEMOTOR EROSION CONTROL AND CHANNELIZATION	20,000,000				
8	IN EZERE ROAD NNEBUKWU- OSSEMOTO	40,000,000				
	CONTRUCTION OF IMO MARINE	+0,000,000				
9	UNIVERSITY DUAL CARRIAGE WAY	300,000,000				
_	CONSTRUCTION OF UBAOKWU- EGBUOMA					
10	OSSEMOTO (2KM) ROAD	150,000,000		-		
	CONSTRUCTION OF (1KM) INTERNAL ROAD					
11	AT OBITI OHAJI/EGBEMA LGA	50,000,000				
	INSTALLATION OF 300 UNIT OF SOLAR					
12	LIGHT IN OBILE OBITI NKWESSI OSSEMOTO	20,000,000				
13						
14						
15						
13						
16						
17						
40						
18						
19						
20						
21						
22						
22						
23						
24						
25						
26						
	CURTOTAL	650 000 000				
	SUBTOTAL	650,000,000	•	•	•	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	OFFICE OF THE SURVEYOR GENERAL				
1	SURVEY GROUND CONTROLS	13,000,000			
2	AERIAL MAPPING OF IMO STATE	250,000,000			
3	ESTABLISHMENT OF PHOTOGRAMMETIC CENTRE FOR THE STATE	50,000,000			
4	IMO STATE GEOGRAPHICAL INFORMATION	8,000,000			
5	SURVEY DRAWING OFFICE EQUIPMENT	2,000,000			
6	SURVEY RECORDS COMPUTERIZATION	22,000,000			
7	PURCHASE OF SURVEY INSTRUMENTS	15,000,000			
8	PERIMETER/PARCELLATION SURVEYS	15,000,000			
9	MAPPING OF NEW CITIES: MGBIDI, UMUAKA, NGOR OKPALA, AHIARA, IHITTE- UBOMA AND AVU	35,000,000			
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
	SUBTOTAL -	- 410,000,000	-		

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19	
	BRIDGES	2024	2023	2022	RESPONSIVE	

	MINISTRY OF WORKS				
	ZONAL ROADS				
28	OKIGWE ZONE				
29	OKIGWE ZONAL ROADS				
1	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME ROAD	200,000,000	200,000,000	307,947,721	
2	CONSTRUCTION/REHABILITATION OF OGWOHOROANYA-AVUTU-UMUNACHI RECONSTRUCTION/REHABILITATION OF	300,000,000	300,000,000	100,000,000	
3	UMUAGAGBA AVUTU-OBIZI MBAISE RD	250,000,000	250,000,000	300,000,000	
4	CONSTRUCTION OF AVUTU-ACHARA- UMUARIAM ROAD, OBOWO LGA (2.6KM)	150,000,000	150,000,000	100,000,000	
5	RECONSTRUCTION/REHABILITATION OF EKENKU/NKU-NKWODURUUKWU-	10e	10e	140,000,000	
6	RECONSTRUCTION/REHABILITATION OF ALAM ORIE UMUALUMAKU	10e	10e	205,221,424	
7	RECONSTRUCTION/REHABILITATION OF EKEMODU-UMUCHIOKE-DAKUME-	10e	10e		
3	RECONSTRUCTION/REHABILITATION OF ORIEAGU AKA	10e	10e	189,814,746	
9	CONSTRUCTION OF UMUNA-OKWE- UMUDURU-EGBEAGURU-NDIAWA-	10e	10e	10e	
10	RECONSTRUCTION/REHABILITATION OF EKEAMAINYI ROAD-EKEIKPA IHITTE ROAD	100,000,000	100,000,000	20,000,000	
11	REHABILITATION/CONSTRUCTION OF EKEIKPA-ABUEKE-UMUANWUCHI-ONICHA	200,000,000	200,000,000	1,900,000,000	
12	REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE-UMUOMA (UMUOKOSHIE)-AMAINYI	100,000,000	100,000,000	10e	
13	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD	120,000,000	120,000,000	10e	
14	PAUL'S ANGLICAN DIOCESAN CATHEDRAL-NWADIGO EBIZI HOUSEHOLD-	150,000,000	150,000,000	251,730,320	
15	RECONSTRUCTION/REHABILITATION OF EKEMODU-UMUCHIOKE-DAKUME-				
	EZEOKE-NSU COMPREHENSIVE HIGH SCHOOL-UMUANUNU NSU-AMAEZEOJI OKORIE & LATE PROF MARTIN O. JJERE-				
16	UMUNUHU NSU (1.3KM)	150,000,000	150,000,000	10e	
17	CONSTRUCTION OF UMULO-IGBUDU ROAD CONSTRUCTION OF AMAINYI-UMUNOHA			10e	
8	RING ROAD WITH SPUR	20,000,000	20,000,000	89,892,000	
19	ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-OKIGWE TOWN	150,000,000	150,000,000	22,000,000,000	
20	CONSTRUCTION OF UMUEKENE UMULOLO AMOSU UMULOLO, OKIGWE LGA (9.64KM)	10e	10e		
21	OREIKPA NKWODIOKA ROAD (5.4KM)	10e	10e		
2	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	200,000,000	200,000,000		
23	REHABILITATION OF DIAKUMA AUTONOMOUS COMMUNITY ROAD	10e	10e		
4	NKWODIOKA-ORIEOBOLLO ROAD (2.2KM)	10e	10e		
:5	ORIEOBOLLO-UMUODU UMUKABIA ROAD (3.1KM)	10e	10e		
	SUBTOTAL	2,090,000,000	2,090,000,000	25,604,606,211	

		MINISTRY OF WORK	(S (Contd)		
	DESIGN OF 2,400LM OF TRAPEZOIDAL		,		
26	CONCRETE LINE DRAINS WITH	60,000,000	60,000,000	200,000,000	
27	CONSTRUCTION OF UGIRI/UMUAGWU- UMUODUM-ITUOHIA-ST MARYS ANG.	10e	10e	250,000,000	
28	STADIUM LANE OKIGWE (1.1KM DUAL CARRIAGE)	120,000,000	120,000,000	300,000,000	
29	CONSTRUCTION OF AMURO- NDIAKUNWATA-NKWOFADA-UMUEDI-CKC	1,000,000,000	1,000,000,000	250,000,000	
30	DIKENTA-UDO MBAISE ROAD (2.2KM)	200,000,000	200,000,000	447,479,031	
31	CONSTRUCTION OF UMUIFEM AVUTU-IMO RIVER (1.3KM)	100,000,000	100,000,000	150,000,000	
32	UMUNACHI-EHUME-UMUOSHI (5.6KM)	350,000,000	350,000,000		
33	AFOR - NZEREM OBINETITI NKWODIOKA ROAD, 10KM (EHIME MBANO LGA)	1,000,000,000	1,000,000,000		
34	NKWODIOKA - OBOLLO - IKPEM ROAD (8KM) EHIME MBANO	800,000,000	800,000,000	150,000,000	
35	UMUOKOROAFOR - UMUOHA - AFOR NZEREM ROAD (8KM) EHIME MBANO	800,000,000	800,000,000	200,000,000	
1	CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA ROAD	150,000,000	150,000,000	150,000,000	
2	AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3.2KM)	200,000,000	200,000,000	10e	
3	CONSTRUCTIONS AND REHABILITATION OF UMUTANZE-ATTA-EGWEDU-EKE	400,000,000	10e	200,000,000	
	CONSTRUCTION & REHABILITATION OF				
4	EKE INYI UMUNNAM TO AMAIGWE CONSTRUCTION OF NKUME-OWERRE	400,000,000	10e	200,000,000	
5	UMUDIKE-UMUOWA-UMUZIKE ROAD LGA REHABILITATION OF AFOR EGBUOMA-	200,000,000	200,000,000	20,000,000	
6	UMUNWACHUKWU-NKWUEGBUOMA- NKUME-AFOR ATTAH- ORIE AMIRI ROAD	180,000,000	180,000,000	120,000,000	
7	(6KM)	10e	10e	200,000,000	
8	AFOR ATTAH-EKE OKWUDOR-NJABA (4.5KM)	10e	10e	10e	
0	CONSTRUCTION OF	100	100	100	
9	EGWE/NDIONYEMAOBI/EGBUOMA ROAD (1.7KM)	10e	10e	160,000,000	
4.0	REHABILITATION AND CONSTRUCTION OF	450 000 000	450 000 000	450,000,000	
10	NWORIEMKPU-UBURUEKWE ROAD, NJABA RECONSTRUCTION & REHABILITATION OF	450,000,000	450,000,000	150,000,000	
11	OWERRI-NWORIEUBI-NJABA-ORLU ROAD (32KM)	COMPLETED	COMPLETED		
12	RECONSTRUCTION/REHABILITATION OF OGBAKU OGUTA LAKE ROAD	10e	10e	100,000,000	
12	SURVEY AT OGUTA LAKE-AWO OMAMMA-	100	106	100,000,000	
13	OKWUDOR ROAD-MACON ROADS	10e	10e	1,500,000,000	
14	CONSTRUCTION/REHABILITATION OF NKUME-UMUOWA-ORLU (6.9KM)	1,000,000,000	700,000,000	100,000,000	
77	NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROAD (1.5KM)			170,000,000	
	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIULOKA . CS.C AKALISA-AKUOJI HALL-HILARY AKALISA TO OBIBI JUNCTION AWO IDEMILI				
78	ORSU LGA(2.0KM) CONSTRUCTION OF EKE UBAHEZE	400,000,000		250,000,000	
	MARKET -ISIEKE AMA AGBODIKE ORSU HEALTH CENTER TO UNION PARIMAY				
79	SCHOOL ORSU WITH DRAINAGE (3.5KM)	420,000,000		420,000,000	
	SUBTOTAL	8,230,000,000	6,310,000,000	5,687,479,031	-

	MINIOTRY OF WORKS (See 1)					
	MINISTRY OF WORKS (Contd)					
15	MGBIDI-OGUTA (OGUTA LAKE) ROAD	1,000,000,000	1,000,000,000	100,000,000		
13	(11.7KM) MGBIDI UMUABIAHU ROAD - ONITSHA	1,000,000,000	1,000,000,000	100,000,000		
16	EXPRESS JUNCTION (3KM)	10e	10e	100,000,000		
16	EXPRESS JOING HON (SKM)	100	100	100,000,000		
4-7	MODIDI OKDODO DOAD	40.	40.	400 000 000		
17	MGBIDI OKPORO ROAD	10e	10e	130,000,000		
40	OKWUDOR MGBIDI-MGBIDI SECONDARY	40.	40-	500,000,000		
18	SCHOOL-OZARA	10e	10e	506,000,000		
	EZIALI CHIEF EMEKA UDEGBULEM-MGBIDI					
19	JUNCTION (2.4KM)	10e	10e	250,000,000		
	CONSTRUCTION/REHABILITATION OF					
20	STADIUM LANE MGBIDI ORU-WEST LGA	170,000,000	170,000,000	761,417,185		
	NEMPI-AMAGU-AKUMA ROAD WITH SPUR					
21	TO EZE'S PALACE (4.4KM)	400,000,000	400,000,000	200,000,000		
	SPURS ROUTE FROM OMA NKWO-UGBELE					
22	PRIMARY SCHOOL (3.75KM)	300,000,000	300,000,000	20,750,000,000		
	CONSTRUCTION/REHABILITATION OF					
23	OKPORO-OMUMA ROAD			260,000,000		
	CONSTRUCTION OF AMA OLYMPIC-ISI-IHITE					
24	OWERRE-AKWAIFEDI ROAD (4KM)	400,000,000	400,000,000	280,000,000		
	CONSTRUCTION OF AMANATOR-IHITE					
25	OWERRE-OBODOUKWU ROAD (2.5KM)	300,000,000	300,000,000	290,000,000		
	CONSTRUCTION/REHABILITATION OF					
	AKOKWA-ISIOKPO-OBODOUKWU ROAD					
26	(2.5KM)	300,000,000	300,000,000	320,000,000		
	ORIE MMIRI-URUALLA-UZUBI-UMUEME-					
	SECONDARY TECHNICAL SCHOOL					
07	OBODOUKWU-UMUNKWUKWA-AKPULU	450 000 000	450 000 000	000 044 540		
27	(4.8KM)	450,000,000	450,000,000	922,844,543		
	CONSTRUCTION/REHABILITATION OF					
28	OMUMA - ELEH ROAD					
	CONSTRUCTION/REHABILITATION OF					
29	OBOSIMA-AWARA ROAD	10e	350,000,000			
00	RECONSTRUCTION/REHABILITATION OF	40.	40-			
30	NKWO ORODO-IDUME OGWA- RECONSTRUCTION/REHABILITATION OF	10e	10e			
31		100	100			
31	ST. MARY'S CHURCH - OZURU MARKET RECONSTRUCTION/REHABILITATION OF	10e	10e			
32	UMUANUNU-AFOR UKWU OBINZE-	10e	10e			
-	CONSTRUCTION/REHABILITATION OF REV	100	100			
33	FR. DURU UNIVERSITY ROAD AMAIGBO	150,000,000	150,000,000			
	RECONSTRUCTION/REHABILITATION OF	, ,	, ,			
34	NKWERRE-UMUDI-DIKENAFAI ROAD	700,000,000	700,000,000			
	RECONSTRUCTION/REHABILITATION OF					
35	AMAODINDEH-AMAURO-AMAIGBOERI-	10e	10e			
	RECONSTRUCTION/REHABILITATION OF					
36	UMUDIM - OHIARA UMUDIM - OGUM -					
27	RECONSTRUCTION/REHABILITATION OF	40	40			
37	ISIOKPO - OBODOUKWU - AKPULU ROAD	10e	10e			
20	IMELITH BOAD	COMPLETED	COMPLETED			
38	IMSUTH ROAD NDIOWERRE-UMUDIOKA-UMUDURUAKU	COMPLETED	COMPLETED			
39	IEZIACHI	180,000,000	180,000,000			
33	DURUOBIAKU AMACHA-MARIA GORETTI	100,000,000	100,000,000	+		
40	GIRLS SECONDARY SCHOOL UMUDIOKA-	20,000,000	20,000,000			
	CITALS SECONDAIN SOFTOOL SINISDISTA	20,000,000	20,000,000			

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE
					1
41	AMA UNAMMA-AMA NMANWU OGBERURU	200,000,000	120,000,000		
	UMUNUDO AMUCHA-UMUDIM UMUDIOKA-	, ,	, ,		
42	EZIACHI	180,000,000	180,000,000		
	UMUKOR-OKWARAJI ONUSA NKWERRE-				
43	DURU ENEREJI	10e	10e		
	OKWU-UMUKOR-MGBEMERE-UMUOKPU,				
44	ST THOMAS SPUR, NKWERRE	150,000,000	150,000,000		
45	MOREDAYS-ST CATHERINE'S-UMUNYEM-	400 000 000	100 000 000		
45	AMAIGBO	130,000,000	130,000,000		
46	NDIKPA UMENWEREM AMAUJU- UMUDIMEBO UMUBA-OBEREDU BRIDGE-	10e	100		
40	J.R. ANYAEHIE CLOSE-ST PAUL'S CHURCH	106	10e		
47	NKWERRE	100,000,000	100,000,000		
-	CONSTRUCTION/REHABILITATION OF	100,000,000	100,000,000		
48	AMUCHA-UMUOWA-OWERRIEBERI-	1,000,000,000	1,000,000,000		
	NEW UMUOGU-UMUDIM-UMUOWA ROAD	.,000,000,000	.,000,000,000		
49	(600M)	100,000,000	100,000,000		
	NDIOKWU OWERRE EBEIRI-EZUKWE	, ,	, ,		
50	UMUOWA ROAD (1.5KM)	170,000,000	170,000,000		
	CONSTRUCTION OF CPS OBIBI-C.O.C				
51	AKAOISA-AMAGU JUNCTION-ASIULOKA .	200,000,000			
	CONSTRUCTION OF EKE UBAHEZE				
52	MARKET -ISIEKE AMA AGBODIKE ORSU				
	UMUOKWARA ONYIOH-NZE FOLKS ROAD				
53	OWERRE EBEIRI (705M)	100,000,000	100,000,000		
	UMUEZUKWE-UMUNWA ACHARA	400 000 000	400 000 000		
54	UMUOWA UMUDIMBARA OWERRE EBEIRI UMUDIM-BUILDING MATERIAL MARKET	100,000,000	100,000,000		
55	ROAD, ORLU WITH SPUR AT EKE EZUKWE	130,000,000	130,000,000		
33	OWERRE UMUDIOKA-UMUOWA-UMUZIKE	130,000,000	130,000,000		
56	ROAD ORLU (4.5KM)	450,000,000	450,000,000		
-	UMUOWA ORLU-AMAEJINKEONYE ROAD	100,000,000	100,000,000		
57	EZIACHI (3.4KM)	230,000,000	230,000,000		
	AFOR ATTA-EKE OKWUDOR NJABA	, ,	,,		
58	(4.5KM)	450,000,000	450,000,000		
	OSINA - UMUDURU WATER SCHEME-				
59	BOLINGO SQUARE ROAD (4KM)	200,000,000	200,000,000		
	CONSTRUCTION OF AWO OMAMMA -				
60	OKWUDOR ROAD	1,000,000,000	1,000,000,000		
		20145: 575-	00115: 5755		
61	OWERRI-ORLU MAJOR ROAD	COMPLETED	COMPLETED		
	CONSTRUCTION OF MGBIDI - OMUMA -	0.000.000.000	0 000 000 000		
62	AKATA - OKPORO ROAD (14KM)	2,000,000,000	2,000,000,000		
	UMUNKWU - AMAUZARI - UMUNDUGBA				
63	ROAD (11KM)	1,800,000,000	1,800,000,000		
	CONSTRUCTION OF AVU - OBOSIMA -				
64	ETEKWURU ROAD (24.8KM)	10,000,000,000	8,000,000,000		
C.F.	CONSTRUCTION OF NEMPI - AMAGU	E00 000 000	E00 000 000		
65	AKUMA	500,000,000	500,000,000		L

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE
	LOCALOTELLOTION OF NIGHTERE LIMITED				
66	CONSTRUCTION OF NKWERRE - UMUDI - DIKENAFAI ROAD (2.6KM) DUALIZATION/RECONSTRUCTION OF ORLU	1,000,000,000	1,000,000,000		
67	- URUALLA - AKOKWA - UGA ROAD				
68	DREDGING OF NJABA AND OTAMIRI RIVER (25KM) AND (16KM) RESPECTIVELY	10,000,000,000	10,000,000,000		
69	ORIE AKPULU AZARA OBIATU - EJEMEKWURU ROAD WITH A SPUR TO EZE'S PALACE (5.6KM)	807,200,000	807,200,000		
70	EKE ASWO-AMA ENGINEER CLEMENT OKECHUKWU EKEUBAHEZIE MARKET ORSU LGA WITH DRAINGE (2KM)				
71	EKE AWO-ISSIEKE HALL ORSU LGA WITH DRANIGE(2KM)				
72	OMETU UMUNKATA ROAD-AMAASMCO, THROUGH DR IWUOHA TO ST. KELVIN HOSPITAL ORSU LGA WITH DRAINGE(2KM)				
73	KINGPET JUNCTION, SPUR ST PATRICK EZEOGWU TO OBIBI AWO IDEMILI RD ORSU LGA.(2.2KM)				
74	REHABILITATION AND CONSTRUCTION OF NWORIEMKPU-UBURUEKWE ROAD, NJABA LGA (6.0KM)				
	OMUMMA-ATTA NKUME ROAD(8.5KM)	2,000,000,000			
	NDIANICHE UNO ROAD, ARONDIZOGU IDEATOR NORTH (3KM)	700,000,000			
	ORLU -URUALLA-AKOKWA-UGA ROAD (22.5KM)	22,000,000,000			
	OGUTA JUNCTION BY ONITSHA ROAD MGBDI (EROSION CONTROL AREA)	3,000,000,000			
	EZIAMA ROAD BY NYSC	600,000,000			
1.2.5					
105	SUBTOTAL	63,667,200,000	33,437,200,000	24,870,261,728	
	COBTOTAL	00,001,200,000	30,401,200,000	27,010,201,120	

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	MINISTRY OF WORKS (Contd)				
	OWERRI ZONE				
1	CONSTRUCTION/REHABILITATION OF 1.2KM (2.5KM) BOTH END OF THE AIRPORT	1,500,000,000	1,500,000,000		
2	UHI JUNCTION - OROGWE ROAD (4.2KM)	710,000,000	710,000,000	400,000,000	
3	CONSTRUCTION/REHABILITATION OF ULAKWO - UMUARO NGURU - UMUNEKE RECONSTRUCTION/REHABILITATION OF	1,120,000,000	1,120,000,000	791,000,000	
4	AZARAEGBELU EMEKUKU-AVUVU- CONSTRUCTION/REHABILITATION OF	380,000,000	380,000,000	130,000,000	
5	ABOH - ITU - EZINIHITTE (7.1KM) IKE - ITU - UMUAKURU - EZIHU EZIUDO -	1,000,000,000	1,000,000,000	190,000,000	
6	ORIE ONUOHA ROAD AFOR EKIRI OKPOFE - IHITTE - EKEAHIARA	10e	10e	200,000,000	
7	ROAD ORIE ONUOHA - EZEGBOGU - IHITTE TO	10e	10e	10e	
8	ABOH ROAD CHOKONEZE - AKPODIM - AMUMARA - ITU	10e	10e	464,903,673	
9	ROAD CONSTRUCTION/REHABILITATION OF	10e	10e		
10	ACHARA - OMUKWU - EKEOHA MBAISE CONSTRUCTION/REHABILITATION OF			200,000,000	
11	ACHINGALI - ONICHA - UDO-NA-OBIZI	200,000,000	200,000,000	10e	
12	ASSUMPTA - WORLDBANK	250,000,000	250,000,000	130,000,000	
13	MCC ROAD - CHUKWUMA NWOHA TUNNEL CONSTRUCTION/REHABILITATION OF OF	10e	10e	120,000,000	
14	RECOSTRUCTION/REHABILITATION OF	200,000,000	200,000,000	146,000,000	
15	EKEOHIA - OMUKWU - ONICH - UMUARIAM CONSTRUCTION/REHABILITATION OF	10e	10e	10e	
16	ACHARA -OMUKWU-EKEOHA MBAISE CONSTRUCTION OF TRANS AMADI-	400 000 000	400,000,000	500,000,000	
17	OBOKWE-OBETITI ROAD MBAISE (1.6KM)	130,000,000	130,000,000	300,000,000	
18	EKEOHA-OGWU-UMUOPARA ROAD (3KM) NKWOGWU-OGWU-OBODOAHIARA- OBOHIA ROAD AHIAZU (7.2KM)	170,000,000 150,000,000	170,000,000 150,000,000	10e 10e	
19	RECONSTRUCTION/REHABILITATION OF IMO AIRPORT ROAD - OWERRI/ABA ROAD	130,000,000	130,000,000	106	
20	JUNCTION RECONSTRUCTION/REHABILITATION OF	400,000,000	400,000,000	10e	
21	MBAISE - ACHINGALI CONSTRUCTION OF LOGARA-UMUOHIAGU	10e	10e	252,178,140	
22	RING ROAD (5KM) CONSTRUCTION/REHABILITATION OF	500,000,000	464,903,679	650,651,001	
23	EGBELU MUOWA ABA ROAD-NGURU UPGRADING WORKS AT IMO	10e	10e	300,000,000	
24	INTERNATIONAL CARGO AIRPORT CONSTRUCTION OF INTERNATIONAL	200,000,000	180,000,000	200,000,000	
130	MODERN MARKET NAZE, OWERRIT/A			390,000,000	
131	AFOR OGBE-OKIRIKANWEKE-NKWOALA			500,000,000	
	SUBTOTAL	5,410,000,000	5,354,903,679	5,864,732,814	-

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

		AINIOTRY OF WORL	(0 (0 (1)		
	NKWOALA-UMUMBIRI-AMAIYI OBOHI-	MINISTRY OF WORK	KS (Contd)		
	ELEKE N 'OWASI			700,000,000	
	IMMACULATE HEART OF MARY CATHOLIC				
	CHURCH/OTUOBI NEIGHBOURHOOD RING	40	4.0	0.000.000	
25	ROA AT AKWAKUMA RECONSTRUCTION/REHABILITATION OF	10e	10e	8,000,000	
	EGBELU ST PAUL CHURCH UMUONYE	130,000,000	130,000,000	500,000,000	
	TORONTO JUNCTION - ROAD SAFETY -	·			
27	NAZE JUNCTION	10e	10e	1,000,000,000	
	UKWU ORJI-NWORIEUBI-ATTA JUNCTION-				
28	AMAIMO AFOR ORU-AFOR OGBE (OUTER	120,000,000	120,000,000		
	GRADING OF ONU - OMAH ROAD IN OKWU				
29	AUTONOMOUS COMMUNITY, IKEDURU LGA	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
30	AFOR ORU - UMUONUNALA - AMUZI ROAD	10e	10e	450,000,000	
	RECONSTRUCTION/REHABILITATION OF				
31	AZARAEGBELU - AVU ROAD	10e	10e	400,000,000	
	RECONSTRUCTION/REHABILITATION OF	4.40.000.000	4.40.000.000		
32	EKE NGURU-IBEKU OKWUATO ROAD	146,000,000	146,000,000		
	RECONSTRUCTION/REHABILITATION OF				
33	ORIE ONUOHA-EZEAGBOGU-EZIUDO- OKPOFE ROAD	10e	10e	150,000,000	
	RECONSTRUCTION/REHABILITATION OF	100	106	130,000,000	
34	AMUZI AHIAZU MBAISE-OWUBINUBI-	450,000,000	450,000,000		
	RECONSTRCTION/REHABILITATION OF				
35	AFOR EKIRI - DIMUKWU OKPOFE ROAD	10e	10e		
36	RECONSTRUCTION/REHABILITATION OF UMUOKPARA - IKENGA - EZIUDO ROAD	10e	10e		
	RECONSTRUCTION/REHABILITATION OF OF	100	100		
37	ORIE ONUOHA - NKWOEZIAGBOGU - ITU	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
	TORONTO ROUNDABOUT - UZOAGBA CONSTRUCTION OF UWALA - UZOAGBA	10e	10e		
	ROAD (2.4KM)	252,178,140	252,178,140		
	EKEOHIA - UMUODA - UMUEZE - IKEDURU	, , , , , , , , ,	,,,,,,,,,		
40	ROAD (8.1KM)	450,651,001	450,651,001		
	REHABILITATION OF UDOGWU STREET	4 500 000 000	4 000 400 000		
	WITH SPUR TO CHRISTINA HOSPITAL, RECONSTRUCTION/REHABILITATION OF	1,500,000,000	1,290,400,000		
	UMUNAHU - EMEKUKU - EMII - OWERRI/ABA	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
-	EKE IHO MARKET - OKITANKWO -	10e	10e		
	RECONSTRUCTION/REHABILITATION OF OFF MCC ROAD BY AMA WIRE - EGBU	100	100		
	RECONSTRUCTION/REHABILITATION OF	10e	10e		
	AMANWOZUZU - OGWA - ORODO ROAD	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
	OBIBI JUNCTION - AMAEZE - NKWOUKWU -	10e	10e		
	RECONSTRUCTION/REHABILITATION OF	100	100		
	OLD OWERRI/ABA ROAD ROUNDABOUT - RECONSTRUCTION/REHABILITATION OF	10e	10e		
	UBOWALLA ABOR UZO-AGBA ROAD	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
49	UMUAKALI TENANT ROAD	10e	10e		
	RECONSTRUCTION/REHABILITATION OF EKEMEGBU - OHA - IHITTE OGADA -	10e	10e		
	RECONSTRUCTION/REHABILITATION OF	100	100		
	NAZE - ORIE - OBIBIEZENA ROAD	100,000,000	10e		

Sub-		DRAFT	Approved	Aproved	
Head	Details of Revenue	Estimates	BUDGET	Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE
	Bribaco	2024	2020	2022	INEOI ONOIVE
	TCONSTRUCTION/REHABILITATION OF NAZE I				1
52	(POLY JUNCTION) - NEKEDE - IHIAGWA -	800,000,000	500,000,000		
32	RECONSTRUCTION/REHABILITATION OF	800,000,000	500,000,000		
53	AFOR EKIRI-DIMUKWU OKPOFE ROAD				
33	RECONSTRUCTION/REHABILITATION OF				
54	EKE ATTA-IKEMBARA UMUOZIRI-AMAIMO				
	RECONSTRUCTION/REHABILITATION OF				
55	ORIE ONUOHA-NKWO EZIAGBOGU-ITU				
	CONSTRUCTION OF UWALA-UZOAGBA				
56	ROAD (2.4KM)				
	EKEOHIA-UMUODA-UMUEZE-IKEDURU				
57	ROAD (8.1KM)				
	RECONSTRUCTION/REHABILITATION OF				
58	AKWAKUMA-UMUONYEALI-HARDEL	500,000,000	400,000,000		
	CONSTRUCTION OF UMUDURUONYEOMA				
59	UMUDIM NEW ROAD-UMUONYEUKWU-	200,000,000	200,000,000		
	CONSTRUCTION OF INTERNATIONAL				
60	MODERN MARKET NAZE, OWERRIT/A	450,000,000	450,000,000		
61	AFOR OGBE-OKIRIKANWEKE-NKWOALA	350,000,000	350,000,000		
	NKWOALA-UMUMBIRI-AMAM OBOHI-ELEKE				
62	N'OWASI	-	500,000,000		
	NNARAMBIAM-ST PAUL'S PRIMARY				
63	SCHOOL, OGBENNEISII-UMUIHIOKWU	8,000,000	8,000,000		
64	UMUGUMA-OKUKU-AVU	400,000,000	400,000,000		
-	Since Commit enterter 1170	100,000,000	100,000,000		
65	AWAKA-TORONTO-ORJI	900,000,000	700,000,000		
	EGBU/URATTA LAYOUT, EZEORJI, BEHIND				
66	PASCAL DOZIE'S HOUSE (300M)	200,000,000	200,000,000		
	CONSTRUCTION/REHABILITATION OF OF				
67	AHIARA JUNCTION (27.11KM)	1,500,000,000	1,200,000,000		
	CONSTRUCTION/REHABILITATION OF ABA				
68	BRANCH - AHIARA JUNCTION (10.6KM)	250,000,000	250,000,000		
	RECONSTRUCTION/REHABILITATION OF				
69	EKE NGURU UMUAMADI/IHITTE ROAD,	10e	10e		
	RECONSTRUCTION/REHABILITATION OF	40	40		
70	UMUEZE/EZUHU NGURU, ABOH MBAISE	10e	10e		
74	RECONSTRUCTION/REHABILITATION OF	40-	40-		
71	EKE NGURU/EZIALA/IHITTE ROAD, ABOH OGWU OKWU/OBODO AHIARA, ABOH	10e	10e		
72	MBAISE LGA	10e	10e		
12	RECONSTRUCTION OF EKE NGURU	106	106		
73	MODERN MARKET, ABOH MBAISE	10e	10e		
	CONSTRUCTION/BUILDING OF MARKET	100	100		
74	BLOCKS AT AFOR UMUHU MARKET, ABOH	10e	10e		
' '	CONSTRUCTION/BUILDING OF MARKET	100	100		
75	BLOCKS AT NKWUOGWU MARKET, ABOH	10e	10e		
H-	RENOVATION OF EKE NGURU ABATTOIR	. 30	. 30		
76	WIT BOREHOLE, ABOH MBAISE				

Sub-		DRAFT	Approved	Aproved	
Head	Details of Revenue	Estimates	BUDGET	Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE
	UZOUBI - UMUGWUEZE OFF RESCUE				
77	MISSION ROAD NEW OWERRI (8KM)	400,000,000	400,000,000		
	UZOUBI UMUGWUEZE OFF RESCUE				
78	MISSION ROAD, NEW OWERRI (8KM)				
	RECONSTRUCTION/REHABILITATION OF				
79	UMUGARAGU ENYIOGUGU/AIRPORT ROAD,	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
80	NGURU CENTRE/AMAOHURU/EKE NGURU	150,000,000	150,000,000		
	ACCESS ROAD AT NIGERIA NAVY				
81	COLLEGE, OWERINTA (1KM)	140,000,000	140,000,000		
	CONSTRUCTION OF AWAKA - IHITTA				
82	OGADA ROAD WITH SPUR TO EZEDIBIA	400,000,000	400,000,000		
	CONSTRUCTION/REHABILITATION OF				
83	ULAKWO - IMERIENWE - ETCHE ROAD	7,000,000,000	5,200,000,000		
	DUALIZATION/REHABILITATION OF OWERRI				
84	MBAISE - UMUAHIA ROAD (46KM)				
	FLOOD CONTROL OF OKWELLE - IRETE,				
85	OWERRI WEST LGA IMO STATE (3KM)	386,000,000	386,000,000		
	OLD ABA ROAD - BISHOP LUCIOUS ÚGOJI	, ,	, ,		
86	ROAD	1,000,000,000	900,000,000		
	HUMAN RACE - SEAT OF WISDOM MINOR	, , ,	, ,		
87	SEMINARY				
	IMERIENWE - ORISHEZE - OBITTE (RIVER				
88	STATE) ROAD (25KM)	3,612,512,812	3,612,512,812		
		-,- ,- ,-	-,- ,- ,-		
157					
	SUBTOTAL	21,795,341,953	19,185,741,953	3,208,000,000	-

	N	MINISTRY OF WOR	KS (Contd)		
160	URBAN ROADS				
	RECONSTRUCTION/REHABILITATION OF				
1	STADIUM LANE ROAD	152,000,000	152,000,000		
	RECONSTRUCTION/REHABILITATION OF				
2	UMUCHIMA ROAD	100,000,000	100,000,000		
	RECONSTRUCTION/REHABILITATION OF				
3	UMUOKPARA ROAD	10e	10e	100,000,000	
4	RECONSTRUCTION/REHABILITATION OF KANO STREET	10e	10e		
4	RECONSTRUCTION/REHABILITATION OF	100	106		
5	IHUBE ROAD	10e	10e		
_	RECONSTRUCTION/REHABILITATION OF	.00	.00		
6	UBAHU ROAD	10e	10e	100,000,000	
	RECONSTRUCTION/REHABILITATION OF				
7	AKA ROAD	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
8	MECHANIC VILLAGE ROAD	200,000,000	100,000,000		
	RECONSTRUCTION/REHABILITATION OF				
9	IMO HOTEL ROAD	10e	10e		
10	RECONSTRUCTION/REHABILITATION OF UMUZU-UMUOGBA AFOR AGBAGHARA	100	100		
10	RECONSTRUCTION/REHABILITATION OF	10e	10e		
11	CAMEROUN ROAD	200,000,000	200,000,000		
'''	RECONSTRUCTION/REHABILITATION OF	200,000,000	200,000,000		
12	ISIBA ROAD	10e	10e		
	io.e., () ()				
13	RECONSTRUCTION/REHABILITATION OF ELEZUO ROAD				
	RECONSTRUCTION/REHABILITATION OF				
14	ALIAKO ROAD				
	RECONSTRUCTION/REHABILITATION OF				
15	CHOGENESIS ROAD	10e	10e		
	RECONSTRUCTION/REHABILITATION OF				
16	EZE STREET	10e	10e	350,000,000	
	RECONSTRUCTION/REHABILITATION OF				
17	CATHOLIC CATHEDRAL ROAD				
	RECONSTRUCTION/REHABILITATION OF				
18	MARSHAL ROAD	10e	10e	120,000,000	
170	RECONSTRUCTION/REHABILITATION OF			125 000 000	
179	INTERNATIONAL MARKET ROAD B RECONSTRUCTION/REHABILITATION OF			125,000,000	
1	CHESHIRE HOME/EZERIOHA LINK ROAD	10e	10e		
'	RECONSTRUCTION/REHABILITATION OF	100	100		
2	STATION ROAD	10e	10e		
		100	100		
3	MAINTENANCE OF WORK AT UMUNA ORLU				
	RECONSTRUCTION/REHABILITATION OF				
4	UMUEZEALA ROAD	500,000,000	350,000,000		
	BEACH STREET - ORJI STREE BY ENUGU				
5	ROAD	10e	10e		
	UMUDIKE BUILDING MATERIAL MARKET				
6	ROAD	10e	10e		
_	RECONSTRUCTION/REHABILITATION OF				
7	INTERNATIONAL MARKET ROAD A	100,000,000	100,000,000		
	RECONSTRUCTION/REHABILITATION OF				
8	INTERNATIONAL MARKET ROAD B	100,000,000	100,000,000		
	CURTOTAL	1,352,000,000	1,102,000,000	795,000,000	
	SUBTOTAL	1,332,000,000	1,102,000,000	1 33,000,000	

	MINISTRY OF MORKS (County)					
	MINISTRY OF WORKS (Contd) VARADUA INDUSTRIAL LAYOUT-ONITSHAI					
1				200,000,000		
1	ROAD BY CORRECTIONAL CENTRE			200,000,000		
_	CONSTRUCTION/REHABILITATION OF NAZE-	000 000 000	000 000 000	FF0 000 000		
2	ALLIED MARKET EGBU ROAD (4.2KM)	900,000,000	900,000,000	550,000,000		
_	DREAM LAND HOTEL ROUNDABOUT-FIRST	4 200 000 000	4 200 000 000	005 505 004		
3	BANK GENERAL HOSPITAL ROAD WITH	1,300,000,000	1,300,000,000	295,535,364		
,	WEST END-OLD NEKEDE ROAD-ZOO-	4 0 44 0 5 5 0 7 5	4 0 44 0 5 5 0 7 5	400 000 000		
4	IHIAGWA (7.5KM)	1,241,955,075	1,241,955,075	400,000,000		
_	MBONU EJIKE STREET, IKENEGBU LAYOUT	005 000 000	005 000 000	000 000 000		
5	(1.2KM)	305,693,903	305,693,903	200,000,000		
	DRIVE EXTENSION TO DREAM LAND	705 000 500	705 000 500			
6	HOTEL ROAD (1.3KM)	735,963,538	735,963,538			
_	CONCERNICATION OF MOS BOAR (40 FIGM)	0.000.000.000	4 000 000 000			
7	CONSTRUCTION OF MCC ROAD (10.5KM)	2,000,000,000	1,800,000,000			
	UMUGUMA JUNCTION (WORLD BANK)	4 500 000 000	4 400 000 000	4 000 000 000		
8	ROAD 7.78KM DUAL CARRIAGE	1,500,000,000	1,100,000,000	1,000,000,000		
	CONSTRUCTION/REHABILITATION OF IMO	4 500 000 000	4 000 000 000			
9	STATE UNIVERSITY ROAD - BISHOP'S	1,500,000,000	1,300,000,000			
4.0	ODUENYI FILLING STATION/OWERRI	40.	40.			
10	SPORTS CLUB/NOVEL SCHOOL/FULL	10e	10e			
	HOSPITAL ROAD WITH A SPUR TO	40	40	450 000 000		
11	PORTHARCOURT ROAD	10e	10e	150,000,000		
40	CONSTRUCTION OF IHECHUWA STREET					
12	AND ADJOINING ROADS (1.35KM)					
40	MCC URATTA-TORONTO JUNCTION WITH A	0.000.000.000	0.000.000.000			
13	SPUR TO EKEMEGBUOHA ROAD	3,000,000,000	3,000,000,000			
	RECONSTRUCTION/REHABILITATION OF					
14	2NOS FLYOVERS IN OWERRI MUNICIPAL	5,000,000,000	4,200,000,000			
17	MECHANIC VILLAGE - WORKS LAYOUT-	3,000,000,000	4,200,000,000			
15	ORLU ROAD BY RAPOUR JUNCTION ROAD	701,362,500	701,362,500			
10	 	701,002,000	101,002,000			
	"C" BY NZE EZEUGO NNADI STREET, ROAD					
4.0	"B" IN AMAKOHIA-AKWAKUMA LAYOUT	40-	10-			
16	OWERRI	10e	10e			
	CONSTRUCTION-DUALIZATION OF LINK ROAD-PROTEA HOTEL TO 4TH INLAND					
17	ROAD, OWERRI MUNICIPAL 1.5KM	243,450,000	242 450 000			
17	CONSTRUCTION OF SONNIE HEART, IBE	243,450,000	243,450,000			
10	CRESCENT (0.57KM) AREA H	116,280,000	116,280,000	25,261,843		
18	WATER THE CONTROL OF SOME	116,260,000	110,200,000	25,261,645		
	UNDERGROUND OF SERVERS AND					
	REPAIR OF EXISTING					
19	DRAINAGES/DESILTING IN OWERRI	10e	10e	120,000,000		
	CRESCENT WITH SPURS (NIXON					
20	ONYIRIMBA AVANUE & HON. CHIEF B.D.O	161,808,000	161,808,000			
	WAREHOUSE ROUNDABOUT - ABA ROAD	\exists	Т			
21	(SAM MBAKWE ROAD	10e	10e			
	PORT HARCOURT ROAD-FED.					
22	SECRETARIAT COMPLEX-WORLD BANK	320,000,000	320,000,000			
23	INNER RING ROAD	1,200,000,000	800,000,000			
	ONUNWA CRESCENT ROAD NETWORK,					
24	OPP. IMSU	-	248,834,439			
	UMUGUMA ROUND ABOUT (LAST ROUND					
25	ABOUT)-INDUSTRIAL LAYOUT (CUSTOMS)	10e	10e			
	MAJOR G.N OKONKWO/KK COMPUTER					
26	STREET	150,000,000	150,000,000			
27	L 'ARCADE MALL-INDUSTRIAL LAYOUT	10e	10e			
	SUBTOTAL	20,376,513,015	18,625,347,454	2,940,797,207		
	ODIVIAL	_0,0.0,010,010	10,020,041,404	_,0 .0,1 01 ,201		

Sub- Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19
	BRIDGES	2024	2023	2022	RESPONSIVE

	N	MINISTRY OF WOR	KS (Contd)		
	INTER ZONAL ROADS				
28	INDUSTRIAL LAYOUT ROADS NETWORK				
	EROSION CONTROL IN AKWAKUMA BY				
29	NWORIE RIVER				
30	EROSION CONTROL IN AMAKOHIA UBI	320,000,000	320,000,000		
	INSTITUTIONAL AND STAFF QUARTERS				
	LAYOUT ROAD PORT HARCOURT ROAD-				
	CHRISTIAN ASSOCIATION OF NIGERIA	400 000 000	400 000 000		
31	OWERRI OFFICE HOSPITAL ROAD (590M)	122,602,000	122,602,000		
32	ANIMAL FARM ROAD IN EGBEADA ROAD (1.8KM)	337,320,000	337,320,000		
02	REHABILITATION OF OSITA IHEME	001,020,000	007,020,000		
33	CRESCENT ALONG IMO TRADE AND	25,261,842	25,261,843		
	OWERRI JUNCTION IMPROVEMENT				
34	WORKS AND URBAN RENEWAL PROJECT	120,000,000	120,000,000		
25	JUNCTION IMPROVEMENT WORK IN	4 000 000 000	2 000 000 000		
35	OWERRI MUNICIPAL TUNNEL FROM WORKS LAYOUT TO	4,000,000,000	3,000,000,000		
36	NWORIE RIVER (1.7KM)	1,000,000,000	1,000,000,000	120,000,000	
30	CONSTRUCTION/REHABILITATION OF KANU	1,000,000,000	1,000,000,000	120,000,000	
37	NWANKWO AVENUE (330M)	60,000,000	60,000,000		
	RECONSTRUCTION/REHABILITATION OF				
1	OWERRI-UMUAHIA ROAD (DUAL CARRIAGE	25,000,000,000	23,000,000,000	100,000,000	
2	OWERRI-AKOKWA ROAD (DUALIZATION)				
	OWERRI-OKIGWE MAJOR ROAD(DUAL				
3	CARRIAGE) PHASE 1	8,000,000,000	7,000,000,000		
	OWERRI-ORLU-URUALLA-AKOKWA-UGAH				
4	ROAD (DUAL CARRIAGE)	15,000,000,000	12,000,000,000	75,000,000	
	REHABILITATION AND SHORELINE				
	PROTECTION OF ROADSS, BRIDGES AND SHORELINE PROTECTION-4TH INLAND				
183	ROADS/BRIDGE IN OWERRI, IMO STATE				
	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE				
197	BRIDGE			150,000,000	
198	UMUDURUIKPEREJERE BRIDGE	300,000,000		150,000,000	
	UMUAGAGBA BRIDGE-LINKING				
199	UMUAGAGBA AVUTU AND OBIZI MBAISE				
200					
201					
000					
202					
203					
204					
205					
206					
207					
	SUBTOTAL	54,285,183,842	46,985,183,843	595,000,000	_
	OUDIVIAL	37,200,100,042	10,000,100,040	333,000,000	

Sub- lead	Details of Revenue	DRAFT Estimates	Approved BUDGET	Aproved Estimates	COVID-19	
	BRIDGES	2024	2023	2022	RESPONSIVE	l

	MINISTRY OF WORKS (Contd)					
	GENERAL					
	RECONSTRUCTION OF MGBEE BRIDGE					
	RECONSTRUCTION OF 1ST INLAND RD BRIDGE	450,000,000	450,000,000	400,000,000		
	RECONSTRUCTION OF 2ND INLAND RD					
	BRIDGE RECONSTRUCTION OF 3RD INLAND RD	450,000,000	450,000,000	3,000,000,000		
	BRIDGE RECONSTRUCTION OF 4TH INLAND RD	450,000,000	450,000,000	9,450,000,000		
	BRIDGE	450,000,000	450,000,000	1,000,000,000		
	UMUOSINTA/ODENKUME BRIDGE	10e	10e			
	AHAM UMUKWU BRIDGE ODENKUME, OBOWU	10e	10e			
	RECONSTRUCTION OF DILAPIDATED BRIDGE AT ORI RIVER	221,119,681	10e	1,000,000,000		
	URASHIAT ORLU/IDEATO NORTH	221,113,001	100	1,000,000,000		
	BOUNDRY (UZUBI/AMANATO PROCUREMENT/ESTABLISHMENT OF	185,000,000	185,000,000	1,400,000,000		
19	MINISTRY OF WORKS YARD REPAIRS, RECONSTRUCTION,			1,000,000,000		
0	REHABILITATION AND SHORELINE	10e	10e			
1	EKEIKPA (AMAINYI)-UMUDIKE ABUEKE BRIDGE	150,000,000	150,000,000			
	EKEIKPA (AMAINYI)-					
2	UMUDURUIKPEREJERE BRIDGE UMUAGAGBA BRIDGE-LINKING	150,000,000	150,000,000 10e			
3	UMUAGAGBA AVUTU AND OBIZI MBAISE	10e	106			
4	AT UMUAGAGBA-ACHARA-UMUARIAM ROAD, OBOWU	72,000,000	72,000,000			
5	MBAISE BRIDGE	155,000,000	155,000,000			
6	CONSTRUCTION OF UMUONYEUKWU AMAEKE-OBOKWU MBAISE BRIDGE	113,000,000	113,000,000			
	THINERE OBORNO HISTIDE BRIDGE	110,000,000				
	GENERAL:					
	ROAD DESIGNS AND PLANNING	400,000,000	400,000,000			
	MAJOR ROAD MAINTENANCE	2,000,000,000	2,000,000,000			
	CONSTRUCTION OF 5KM RURAL ROADS IN EACH 27 LGA (135KM IN ALL LGAs)					
	CONSTRUCTION OF ROADS TO ISOLATION					
	CENTRES	10e	10e			
10	OTHERS	1,500,000,000	1,500,000,000			
	PROCUREMENT/ESTABLISHMENT OF MINISTRY OF WORKS YARD	10e	10e			
	PHILIPINI OI WORNS TAKE	106	106			
	PLANTS AND EQUIPMENT FOR THE MINISTRY	3,500,000,000	3,500,000,000			
34		-,,,	-,,,			
J4	1					
	SUBTOTAL	10,246,119,681	10,025,000,000	17,250,000,000		

s	ub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
			2024	2023	2022	RESPONSIVE

		MINISTRY OF ED	UCATION		
	CONSTRUCTION OF 305 UNITS OF MODERN SCHOOL BLOCKS IN IMO STATE PRIMARY				
1	SCHOOL	700,000,000	350,000,000		
	RENOVATION/EQUIPMENT OF PRIMARY	400,000,000	350,000,000	EE0 000 000	
2	SCHOOLS IN IMO STATE TECHNICAL SCHOOL TO MAKE ROOM FOR	400,000,000	250,000,000	550,000,000	
3	THE TAKE-OFF OF IMO STATE	50,000,000	40,000,000	90,000,000	
	IMO STATE TECHNICAL, VOCATIONAL EDUCATION & TRAINING (TVET				
4	IMPLEMENTATION)	1,000,000,000	800,000,000	1,500,000,000	
5	EDUCATION QUALITY ASSURANCE	60,000,000	60,000,000	75 000 000	
5	(INSPECTORATE) SERVICES SENIOR SECONDARY SCHOOLS -	60,000,000	60,000,000	75,000,000	
6	RENOVATION & EQUIPMENT FOR THE 287	1,000,000,000	600,000,000	811,000,000	
_	RELOCATION OF IMO STATE POLYTECHNIC		400 000 000	000 000 000	
7	TO OMUMA MAIN CAMPUS IMO STATE NEW LIBRARY BOARD COMPLEX	-	100,000,000	200,000,000	
8	OWERRI	200,000,000	150,000,000	350,000,000	
0	CENTRE (OWERRI & 7NO OTHER CENTRES		20.000.00	00 000 000	
9	IN LGAs) ICOMPLETION OF UNIVERSITY OF	30,000,000	30,000,000	38,000,000	
	AGRICULTURAL AND ENVIRONMENTAL				
10	SCIENCE, UMUAGWO	700,000,000	500,000,000	990,000,000	
11	BLIND, EHIME MBANO/ESTABLISHMENT OF SCHOOL OF THE HANDICAPPED AT ABOH &	120,000,000	120,000,000	132,000,000	
	EXAMINATION DEVELOPMENT	, ,	-,,	, , , , , , , , , , , , , , , , , , , ,	
12	CENTRE/RELOCATION AND EQUIPING	70,000,000	70,000,000	80,000,000	
13	IMO STATE AGENCY FOR ADULT AND NON FORMAL EDUCATION	80,000,000	70,000,000	140,000,000	
10	TECHNICAL COLLEGES LOCATED IN AHIAZU	00,000,000	70,000,000	110,000,000	
14	MBAISE, OWERRI AND OSU MBANO	120,000,000	100,000,000	125,000,000	
15	PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV. SCHEME	400,000,000	300,000,000	740,000,000	
13	IMO STATE SCHOOL SPORTS OWERRI,	400,000,000	300,000,000	740,000,000	
16	OKIGWE AND ORLU	15,000,000	15,000,000	20,000,000	
17	COMPUTER EDUCATION IN PRIMARY/SECONDARY SCHOOLS	40,000,000	40,000,000	45,000,000	
17	IMO STATE SECONDARY SCHOOL FOR THE	40,000,000	40,000,000	43,000,000	
18	DEAF ORODO (ISSD)	50,000,000	50,000,000	40,000,000	
10	OTHER CENTRES FOR HANDICAPPED CHILDREN	60,000,000	40.000.000	40,000,000	
19	FRENCH LANGUAGE/IGBO LANGUAGE	60,000,000	40,000,000	40,000,000	
20	PROJECT	8,000,000	8,000,000	8,000,000	
	RENOVATION/REHABILITATION OF DICK				
	TIGER MEMORIAL SCONDARY SCHOOL,				
	AMAIGBO NWANGELE LGA (MODERN CLASS BUILDINGS, DORMITORIES AND				
21	RECREATION FACILITIES)	250,000,000	5,000,000	500,000,000	
22	SCIENCE/EDUCATION RESOURCES	00 000 000	5.000.000		
22	CENTRE & ESTABLISHMENT OF 2NO ESTABLISHMENT OF 3NO MODEL	20,000,000	5,000,000		
23	SECONDARY SCHOOLS LOCATED AT	100,000,000	90,000,000		
	SECONDARY SCHOOL LIBRARIES				
24	DEVELOPMENT SCHOOL OF HEALTH TECHNOLOGY,	10,000,000	10,000,000		
25	ABOH MBAISE				
	IMO STATE NATIONAL NUTRITION PROGRAMME(
	TO INPROVE THE STATUS OF THE CHILDREN, PROTECTETING CHILDREN FROM CLASSROMM				
26	HUNGER ETC)	1,500,000,000			
	SUBTOTAL	6,983,000,000	3,803,000,000	6,474,000,000	_
	OUDIVIAL	0,000,000,000	0,000,000,000	3, 11 1,000,000	

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	MI	NISTRY OF EDUC	ATION (Contd)		
	SCHOOLS(PRIMARY/ SECONDARY				
26	SCHOOLS IN 27 LGAs)	2,500,000,000	2,000,000,000	6,000,000	
27	SCHOOL, ETITI TO UBOMA SECONDARY SCHOOL			90,000,000	
28	IMO STATE UNIVERSAL BASIC EDUCATION (IMSUBEB)	15,000,000		10,000,000	
29	IMO STATE AGENCY FOR ADULT AND NON- FORMAL EDUCATION	100,000,000			
30	IMO STATE COLLEGE OF NURSING AND MIDWIFERY, ORLU	500,000,000	190,000,000	11,725,000,000	
31	IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SCIENCE, AMAIGBO	70,000,000	70,000,000		
32	IMO STATE LIBRARY BOARD, OWERRI	30,000,000	28,000,000		
33	IMO STATE POLYTECHNIC, OMUMA	3,000,000,000	2,178,450,000		
34	IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	1,500,000,000	1,000,000,000	210,000,000	
35	IMO STATE UNIVERSITY, OWERRI	3,500,000,000	3,000,000,000	490,000,000	
36	COVID-19 EQUIPMENT FOR IMSU			400,000,000	
37	USE OF DIGITAL IN SCHOOL AND REVAMPING OF THE SCHOOL CURRICULUM	500,000,000		3,000,000,000	1,445,500,000
38	UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL SCIENCES, UMUAGWO			100,000,000	
39	SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	550,000,000	400,000,000	1,900,000,000	
40	ESTABLISHMENT OF 3NO GIRLS SCHOOLS			5,100,000,000	
41	BUILDING/CONSTRUCTION OF 4NO ICT CENTRES IN GIRLS SCHOOLS			2,000,000,000	
42	VOCATIONAL SCHOOL, AMUZI, AHIAZU MBAISE			2,000,000,000	
43	NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)	10,000,000	10,000,000	500,000,000	
44	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY	50,000,000	150,000,000		
45	ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	-	2,000,000,000		
46	KINGSLEY OZUMBA MBADIWE UNIVERSITY	900,000,000	643,500,000		
22	NWANGELE (IMO STATE HOUSE OF ASSEMBLY CONSTITUENCY PROJECT)			10,000,000	
23	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 PRIMARY-SECONDARY UNIVERSITY OF AGRICULTURE AND			800,000,000	
24	ENVIRONMENTAL SCIENCES, UMUAGWO (TETFUND)	3,000,000,000		5,200,000,000	
	SUBTOTAL	16,225,000,000	11,669,950,000	33,541,000,000	1,445,500,000

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	MINISTRYO	F GENDER AND V	ULNERABLE GRO	UPS	
	DEVELOPMENT OF DESTITUTE HOME				
1	UMUNEKE NGOR	120,000,000	100,000,000	130,000,000	
	RENOVATION OF STATE REMAND HOME,	400,000,000	00,000,000	100 000 000	
2	LOGARA RENOVATION OF WOMEN DEVELOPMENT	100,000,000	80,000,000	100,000,000	
3	CENTRE OKIGWE ROAD	80,000,000	80,000,000	110,000,000	
	RENOVATION OF CHILDREN'S PARLIAMENT	00,000,000	00,000,000	110,000,000	
4	ORLU	50,000,000	40,000,000	40,000,000	
5	WOMEN EMPOWERMENT PROGRAMME	-	80,000,000	150,000,000	
	CONSTRUCTION OF HOUSING FOR	400,000,000	050 000 000	400 500 000	
6	WIDOWS/INDIGENT WOMEN	400,000,000	250,000,000	486,500,000	
7	WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGAs	500,000,000	300,000,000	600,000,000	
'	ACQUISITION CENTRES IN THE THREE	300,000,000	300,000,000	000,000,000	
8	ZONES OF THE STATE	100,000,000	100,000,000	190,000,000	
	MOTHERLESS BABIES HOME AT NEW				
9	OWERRI	100,000,000	50,000,000	90,000,000	
10	LIBRARY AND COMPUTER CENTRE				
	ESTABLISHMENT OF CRECHE AT THE		40,000,000	00 000 000	
11	STATE SECRETARIAT	-	10,000,000	80,000,000	
12	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROAD, OWERRI	8,000,000	8,000,000	20,000,000	
12	COMM., PERM SEC & 7 DIRECTORS/HODs)	0,000,000	0,000,000	20,000,000	
13	AND ONE TOYOTA HIACE BUS	10e	10e		
	CAPACITY DEVELOPMENT MANAGEMENT OF				
14	DOMESTIC VIOLENCE SHELTERS COVID-19	150,000,000	150,000,000	200,000,000	
15	IMO FOUNDATION	10e	10e		
16	CONSTRUCTION OF 3 VAPP BUILDINGS IN EACH OF THE ZONES OF THE STATE	100 593 906	100 592 906		
16	EYE SURGICAL CENTRE AT IMO	100,583,896	100,583,896		
17	FOUNDATION COMPLEX HOSPITAL ROAD				
	ESTABLISHMENT OF PSYCHIATRIC				
18	HOSPITAL/REFERRAL CENTRE	-	350,000,000	500,000,000	
	ESTABLISHMENT OF A SARC CENTRE IN				
19	OWERRI	200,000,000	150,000,000	200,000,000	
	DEFENDAL CENTRE ALALE MANUELS	050,000,000	000 000 000		
20	REFERRAL CENTRE/HALF-WAY HOME	250,000,000	200,000,000		
21	OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZONE (NEW)	300,000,000	150,000,000		
- '	OLIVITORNIC ZOTAL (TAL VV)	000,000,000	100,000,000	-	
22					
23					
	+				
	+		+	+	
25					
	SUBTOTAL	2,458,583,896	2,198,583,896	2,896,500,000	75,000,000

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 464A1 - MINISTRY OF HUMANITAE	RIAN AFFAIRS, DIS	ASTER MANAGEM	IENT AND SOCIAL	DEVELOPMENT
	EMPOWERMENT TO 100 WOMEN AND	070 000 000	400 000 000		
1	YOUTHS (FIFTY WOMEN AND FIFTY MEN) PROVISION OF RELIEF MATERIALS AND	270,000,000	100,000,000		
2	AID TO VICTIMS	500,000,000	300,000,000		
			, ,		
3	CONSTRUCTION OF WAREHOUSES	300,000,000	250,000,000		
4	CONSTRUCTION OF SECURITY HOUSE	15,000,000	5,000,000		
5	REROOFING OF OFFICE BUILDING	30,000,000	10,000,000		150,000,000
_	PURCHASE OF OPERATIONAL VEHICLE				
6	(3 NOS HILUX VANS AND 2NOS HIACE	-			
7	PURCHASE OF 50KVA GEN SET	8,000,000	8,000,000		
8	LANDSCAPPING OF OFFICE PREMISES	15,000,000	10,000,000		
	N-POWER (YOUTH EMPOWERMENT	-,,	-,,		
9	PROGRAMME)	80,000,000	63,000,000		
4.0	GOVERNMENT ENTERPRISES	00 000 000	05 000 000		
10	EMPOWERMENT PROGRAMME (GEEP) HOME GROWN SCHOOL FEEDING	90,000,000	65,000,000		
11	PROGRAMME (HGSFP)	105,000,000	72,200,000		
12	CONDITIONAL CASH TRANSFER	50,000,000			
12	INTERVENTION FUND FOR PROGRAMME	00,000,000			
13	FOR INDIGENT YOUNG BOYS AND GIRLS	40,000,000			
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					-
	SUBTOTAL	1,503,000,000	883,200,000	466,285,000	150,000,000

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	MINISTRY OF	TOURISM, CREAT	IVE ARTS AND CU	ILTURE	
1	CONSTRUCTION OF IMO STATE ZOO AND RECREATION CENTRES AT EZIAMA			300,000,000	
2	REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	350,000,000	250,000,000	300,000,000	
3	ESTABLISHMENT AND EQUIPMENT OF AMUSEMENT AND ADVENTURE PARK	250,000,000	250,000,000	240,000,000	
4	DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO REHABILITATION OF ISU NJABA	220,000,000	200,000,000	20,000,000	
5	BUILDING	40,000,000	15,000,000	320,000,000	
6	DEVELOPMENT OF NWORIE TOURIST CENTRE	250,000,000	200,000,000		
7	CONSTRUCTION/ESTABLISHMENT OF MUSEUM AMAIBGO	30,000,000	200,000,000	400,000,000	
8	PURCHASE OF UTILITY VEHICLE			81,000,000	
9	IMO CREATIVITY WEBSITE/DIRECTORY ESTABLISHMENT OF CULTURAL CENTRES			450,000,000	
10	IN THE THREE(3) ZONES OF THE STATE ESTABLISHMENT OF MOVIE VILLAGE/FILM	300,000,000	300,000,000	20,000,000	
11	ACADEMY	100,000,000	100,000,000	250,000,000	
12	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	25,000,000	25,000,000		
13	DEVELOPMENT/SUPPORT OF ART GALLERY				
15	IMO STATE COUNCIL FOR ARTS AND CUL	100,000,000	130,000,000		
16	IMO STATE ZOOLOGICAL GARDEN AND W	30,000,000	88,000,000		
16	PRESERVATION OF UMUCHEKE FOREST	30,000,000			
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
	SUBTOTAL	1,925,000,000	1,758,000,000	2,381,000,000	-

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	IM	O STATE SPORTS	COMMISSION		
	COMPLETION OF OLYMPIC STANDARD				
1	SWIMMING POOL	100,000,000.00	70,000,000.00	350,000,000	
_	COMPLETION OF FACILITY UPGRADE AT				
2	DAN ANYIAM STADIUM	100,000,000.00	120,000,000.00	150,000,000	
	COMPLETION OF INSTALLATION OF				
3	ELECTRONIC SCORE BOARD AT DAN RE-ROOFING OF ALL STANDS AT				
4	GRASSHOPPERS INTERNATIONAL	120,000,000.00	120,000,000.00	180,000,000	
<u> </u>	COMPLETION/RENOVATION AND	120,000,000.00	120,000,000.00	100,000,000	
5	EQUIPING OF THE OLD INDOOR SPORTS	250,000,000.00	100,000,000.00	170,000,000	
	PROVISION OF ASTRO-TURPH ON THE				
6	HOCKEYPITCH	20,000,000.00	20,000,000.00	30,000,000	
_	UPGRADE AND ROOFING OF				
7	TAEKWANDO HALL	20,000,000.00	20,000,000.00	30,000,000	
	AND RENOVATION WORK AT KARATE				
8	DOJO (KARATE HALL)	30,000,000.00	30,000,000.00	50,000,000	
	COMPLETION OF CONSTRUCTION AND EQUIPING OF THE NEW ULTRA-MODERN	000 000 000 00	400 000 000 00	050 000 000	
9	EQUIPING OF THE NEW ULTRA-MODERN	200,000,000.00	400,000,000.00	350,000,000	
10	SPORTS ACADEMY	120,000,000.00	130,000,000.00	150,000,000	
	CONSTRUCTION OF ZONAL TOWNSHIP	120,000,000.00	100,000,000.00	100,000,000	
11	STADIUM ORLU (OLD STADIUM) 10,000	70,000,000.00	50,000,000.00	130,000,000	
	RENOVATION OF ZONAL TOWNSHIP				
12	STADIUM OKIGWE (10,000 CAPACITY)	50,000,000.00	50,000,000.00	100,000,000	
1.0	CONSTRUCTION OF NEW OWERRI				
13	SPORTS STADIUM (30,000 CAPACITY) ASPHALTING OF DAN ANYIAM INTERNAL	80,000,000.00	50,000,000.00	80,000,000	
14	ROADS WITH DRAINAGE (4KM)	100,000,000.00	100,000,000.00	150,000,000	
14	````	100,000,000.00	100,000,000.00	130,000,000	
15	INTERLOCKING TILES WITHIN DAN ANYIAM STADIUM PREMISES	20,000,000.00	20,000,000.00	20,000,000	
13	COMPLETION OF ZONAL TOWNSHIP	20,000,000.00	20,000,000.00	20,000,000	
16	STADIUM ORLU (NEW ORLU) 20,000	30.000.000.00	40,000,000.00	40,000,000	
	UPGRADE OF OLD STADIUM (TETLOW	00,000,000.00	.0,000,000.00	.0,000,000	
17	ROAD)	50,000,000.00	50,000,000.00	70,000,000	
18	RENOVATION OF SQUASH HALL	20,000,000.00	10,000,000.00	10,000,000	
40	DENOVATION OF VOLUEVRALL DITCLIFE	00 000 000	40000000	40.000.000	
19	RENOVATION OF VOLLEYBALL PITCHES BUILDING OF NEW MODERN HOSTEL	20,000,000		40,000,000	
20	COMPLEX	200,000,000	200,000,000		
	55 ELA	200,000,000	200,000,000		
22					
23					
24					
24	+				
26					
27					
	SUBTOTAL	1,600,000,000	1,620,000,000	2,100,000,000	-

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT					
	CONSTRUCTION OF A MULTI-PURPOSE					
1	HALL AT NYSC PERMANENT	100,000,000	100,000,000	300,000,000		
	REHABILITATION OF IHIOMA YOUTH					
2	DEVELOPMENT CENTRE IHIOMA, ORLU	80,000,000	80,000,000	300,000,000		
	TRANSPORT SUBSIDY SCHEME FOR		-			
3	YOUTH EMPOWERMENT OUTREACH	220,000,000	600,000,000	650,000,000		
	REHABILITATION AND LANDSCAPING OF					
4	IMO YOUTH CENTRE	50,000,000	50,000,000	250,000,000		
	CONSTRUCTION OF PERIMETER FENCE					
5	AT NYSC OLD ORIENTATION CAMP	50,000,000	50,000,000	100,000,000		
	IMO YOUTH MANDATORY SKILL					
6	ACQISTION PROGRAMME	550,000,000				
15						
SUBTOT						
AL		1,050,000,000	880,000,000	1,600,000,000	-	

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 465 - MINISTRY OF HEALTH INSURANCE						
	TRAINING AND RETRAINING OF IMSHIA	INIOTRY OF TIEAE	ITTINOOKANOL	I			
1	STAFF AND DESK OFFICERS OF	100,000,000					
	PRODUCTION OF MONTHLY BULLETIN						
2	AND NEWSLETTER	6,000,000					
	MOINTORING AND						
3	EVEUALATION/MONTHLY	140,000,000					
	INTEGRATING OF ELECTONIC MEDICAL						
4	RECORD SYSTEM INTO ALL GENERAL	60,000,000					
5	PURCHASE OF 1 NO HILUX PICKUP	40,000,000					
	PURCHASE OF 2NO BRAND NEW						
6	SEATER BUSES FOR SENSITIZATION,	50,000,000					
7							
8							
9							
10							
11							
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12							
12							
13							
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''				<u> </u>			
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	SUBTOTAL	396,000,000			_		

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 465 - MINISTRY OF HEALTH				
	IMO STATE COVID-19 ISOLATION				
1	CENTRES COVID-19 HOSPITAL MANAGEMENT	100,000,000	100,000,000	100,000,000	600,000,000
2	FUND	100,000,000	100,000,000	100,000,000	600,000,000
3	HOME MATERNITY SERVICES KITS	70,000,000	50,000,000	50,000,000	
4	PROVIDE OPERATIONAL FUND FOR IMO SATE COVID-19 EMERGENCY	50,000,000	50,000,000	100,000,000	
5	MODERNISATION AND EQUIPMENT OF GENERAL HOSPITALS	200,000,000	200,000,000	100,000,000	
6	COMPLETION OF THE 27 GENERAL HOSPITAL IN THE 27 LGAS IN THE STATE		, ,	100,000,000	
	UPGRADING OF COLLEGE OF SCIENCE	100,000,000	100,000,000		
7	AND HEALTH TECHNOLOGY, AMAIGBO ESTABLISHMENT OF PSYCHIATRIC	200,000,000	150,000,000	286,000,000	
8	HOSPITAL AND SCHOOL OF REVAMPING AND EQUIPPING HEALTH	60,000,000	60,000,000	70,000,000	
9	FACILITIES			800,000,000	
10	MANAGEMENT OF SEVERE ACUTE MALNUTRITION	180,000,000	180,000,000	36,000,000	
	ESTABLISMENT OF LEPROSY	, ,			
11	REFERRAL CENTRE (OKIGWE)	40,000,000	40,000,000		
12	MICRO-NUTRIENT DEFICIENCY CONTROL PROMOTION OF MATERNAL,	90,000,000	90,000,000		
13	ADOLESCENT AND GENRIATRIC ESTABLISHMENT AND EQUIPMENT OF	41,533,500	41,533,500	80,000,000	
14	STATE DENTAL CENTRES (OKIGWE &	100,000,000	70,000,000	90,000,000	
15	UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	120,000,000	100,000,000	70,000,000	
16	REHABILITATION OF SCHOOL OF NURSING OWERRI	70,000,000	70,000,000	70,000,000	
	UPGRADING OF SCHOOL OF MIDWIFERY				
17	(ABOH MBAISE) MODERNIZATION AND EQUIPMENT OF	80,000,000	80,000,000	105,000,000	
18	PHARMARCY DEPARTMENT IN GENERAL ESTABLISHMENT OF A PRIMARY HEALTH	100,000,000	100,000,000	65,000,000	
19	CARE CENTRE IN OKPUALA ABOH			40,000,000	
	IMO STATE NATIONAL NUTRITION PROGRAMME(TO INPROVE THE STATUS				
	OF THE CHILDREN, PROTECTETING				
20	CHILDREN FROM CLASSROMM HUNGER ETC)	1,000,000,000		200,000,000	
21	EXPANSION AND EQUIPMENT OF MEDICAL LABORATORIES	200,000,000	180,000,000	128,000,000	
21		200,000,000	180,000,000	128,000,000	
	CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID				
22	WASTE AT GENERAL HOSPITALS; (OWERRI, OKIGWE AND ABOH MBAISE)	40,000,000	40,000,000	54,000,000	
	ESTABLISHMENT OF EMERGENCY	10000000			
23	OBSTETRIC CARE 305 CLINICS AND HOSPITALS FOR		10,000,000	€15Billion Euros	
	REHABILITATION AND CONSTRUCTIONS				
	PROJECTS FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE				
24	COMPANY SOUTH KOREA (Implementation Subject to Fund Availability)	€15 BILLION	€15 BILLION	50,000,000	125,000,000
25	OPERATION ROLL BACK MALARIA	360,012,400	360,012,400	500,000,000	-,-,-,-,-
	FAMILY PLANNING PROGRAMME/SAFE			300,000,000	
26	MOTHERHOOD (STATE WIDE) REHABILITATION OF IMO STATE	140,000,000	45,000,000	-	
27	UNIVERSITY TEACHING HOSPITAL (ORLU)	800,000,000	400,000,000		
28	PURCHASE OF VENTILATORS (COVID- 19) (IMSUTH)				
27	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	OUDTOTAL	4 054 545 000	0.640.545.000	2.004.000.000	4 205 000 000
	SUBTOTAL	4,251,545,900 693	2,616,545,900	3,094,000,000	1,325,000,000

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	MINISTRY OF HEALTH (Contd)					
	PROCUREMENT OF ESSENTIAL DRUG	WINISTRY OF TILA	Liff (Conta)			
29	SERVICES			100,000,000		
	PROCUREMENT AND SUPPLY OF			100,000,000		
30	NARCOTIC DRUGS (STATE WIDE)	12,531,000	12,531,000	50,000,000		
-	ESTABLISHMENT OF TWO NEW	:=;00:;000	,00.,000	20,000,000		
31	SCHOOLS OF NURSING	150,000,000	150,000,000	500,000,000		
-	HEALTH SERVICES REHABILITATION	,,	,,			
32	(FREE MEDICAL SERVICES)	60,000,000	60,000,000	50,000,000		
	REHABILITATION OF IMO STATE PUBLIC	00,000,000	00,000,000	20,000,000		
33	HEALTH LAB. NEW OWERRI.	60.000.000	60,000,000	50,000,000		
	ESTABLISHMENT OF EYE CLINIC IN		,,	, ,		
34	GENERAL HOSPITAL, NEW OWERRI	40,000,000	40,000,000	50,000,000		
	ESTABLISHMENT AND EQUIPMENT OF	, ,		, ,		
35	ZONAL SPECIALIST HOSPITALS	150,000,000	150,000,000	100,000,000		
36	RESPONSE TO AVIAN FLU OUT-BREAK	3,000,000	3,000,000			
	INTEGRATED MANAGEMENT OF					
37	CHILDHOOD ILLNESS (IMCI)	48,000,000	48,000,000	50,000,000		
	CONSTRUCTION & EQUIPMENT OF 150					
38	BED, SPECIALIST HOSPITALS	150,000,000	90,000,000	50,000,000		
39	MOBILE CLINICS PROJECT	50,000,000	50,000,000	50,000,000		
	CONSTRUCTION AND					
40	EQUIPMENT/REHABILITATION OF IMO	47 000 000	47.000.000	50,000,000		
40	STATE ESSENTIAL DRUGS SERVICE	47,000,000	47,000,000	50,000,000		
14	RELOCATION OF OF SCHOOL OF	45 000 000	45 000 000	50,000,000		
41	NURSING OWERRI	45,000,000	45,000,000	50,000,000		
42	BABY FRIENDLY INITIATIVE (BFI) INFANT	4 000 000 000	000 000 000			
42	AND YOUNG CHILD FEEDING	1,000,000,000	800,000,000			
43	HIV/AIDS CONTROL	40,000,000	40,000,000	40,000,000		
43	FEMALE GENITAL MUTILATION	40,000,000	40,000,000	40,000,000		
44	PROGRAMME	200,000,000	150,000,000			
44	1 ROGRAMINE	200,000,000	130,000,000			
46	TUBERCULOSIS CONTROL PROGRAMME	30,000,000	30,000,000	140,000,000		
	LEPROSY AND BURULLI ALCER	00,000,000	00,000,000	1-10,000,000		
47	CONTROL PROGRAMME	5,000,000	5,000,000	30,000,000		
''	PROCUREMENT OF VECTOR CONTROL	3,000,000	3,333,300	33,333,300		
48	EQUIPMENT	30,000,000	30,000,000			
		- 55,555,000	33,333,300			
49	OPERATION ROLL BACK MALARIA			45,000,000		
	CONTROL OF NON-COMMUNICABLE			.5,555,566		
50	DISEASES	2,000,000	2,000,000			

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE
,					
51	REPRODUCTIVE HEALTH	100,000,000	50,000,000		
52	THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMMA	10,000,000	10,000,000	60,000,000	
53	UPGRADING OF SCHOOL OF BASIC MIDWIFEREY ABOH MBAISE IMO STATE	60,000,000	60,000,000	80,000,000	
54	PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID	30,000,000	30,000,000	60,000,000	
55	IMO STATE HEALTH INSURANCE AGENCY (IMSHIA)	_	450,000,000	90,000,000	
56	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCYN (ISPHCDA)	700,000,000	500,000,000	210,000,000	
57	DOMESTIC BASE VIOLENCE			466,000,000	47,634,650
58	HEALTH EDUCATION AND SCREENING INCLUDING CANCERS			60,000,000	
59	RECONSTRUCTION/REHABILITATION OF 27 HEALTH CENTR IN EACH LGA			25,000,000	
60	FACILITIES AT ST. MARY'S JOINT HOSPITAL FOR MIDWIFERY AT	500,000,000	500,000,000	675,000,000	
61	IMO STATE SPECIALIST HOSPITAL, OWERRI	1,000,000,000	1,000,000,000	,,	
62	IMO STATE UNIVERSITY TEACHING HOSPITAL, ORLU	2,000,000,000	1,200,000,000		
63	AND MANAGEMENT SCIENCES, AMAIGBO	250,000,000	250,000,000		
64	CIVIL SERVICE STAFF CLINIC	15,000,000	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	
	SUBTOTAL	6,787,531,000	5,877,531,000	3,671,000,000	47,634,650

Sub-Head	Details of Revenue	Draft Estimates	Approved Estimates	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	MINISTRY OF I	.ABOUR, EMPLOYN	MENT AND BRODU	ICTIVITY	
	ESTABLISHMENT OF SKILLS	ABOUR, EINIFEOTI	MENT AND FRODO	CIIVIII	
1	ACQUISITION CENTRE IN THE THREE	2.000.000.000	900,000,000	1,950,000,000	
	SKILLS ACQUISITION TRAINING &	2,000,000,000	300,000,000	1,000,000,000	
2	EMPOWERMENT OF IMO YOUTH	700,000,000	500,000,000	2,950,000,000	
	INO JOB ODE ATION CENTRE				
3	IMO JOB CREATION CENTRE	29,338,498	29,338,498	600,000,000	
	STATE DIRECTORATE OF EMPLOYMENT				
4	(SDE)				
5	TECHNOLOGY INCUBATION CENTRE			550,000,000	
	ESTABLISHMENT OF NEW EXHIBITION				
6	CENTRES IN THE THREE GEOPOLITICAL			450,000,000	
	FUND THROUGH DONOR AGENCIES AND				
7	PRIVATE INDIVIDUALS				
8	PROVISION OF UTILITY VEHICLE				
0	CONSTRUCTION OF SKILL ACQUISITION				
9	CENTRE IN EZIFOKE, ONUIMO LGA	200.000.000	200,000,000		
	CONSTRUCTION OF SKILL ACQUISITION	200,000,000	200,000,000		
10	CENTRE IN IKWUATO OJIOWERE SKILLS				
10	CONSTRUCTION OF SKILL ACQUISITION				
11	CENTRE IN NGURU, ABOH MBAISE LGA				
	RENOVATION OF ARTISANS MODERN				
12	VILLAGE AT NAZE/NEKEDE INDUSTRIAL	500.000.000	500,000,000		
	RENOVATION OF AVU MECHANIC	000,000,000	000,000,000		
13	VILLAGE OWERRI	1.000.000.000	700,000,000		
	ESTABLISHMENT OF ARTISANS	, , ,	,,		
14	MODERN VILLAGE AT OKIGWE & ORLU	1,000,000,000	700,000,000		
	ESTABLISHMENT OF MECHANIC				
15	VILLAGE AT ORLU AND OKIGWE	900,000,000	700,000,000	_	
	PURCHASE AND INSTALLATION OF FIVE				
16	500KVA BT 11KVA TRANSFORMER	30,000,000	30,000,000		
	PROVISION OF UTILITY VEHICLES(
17	MINISTRY OF FINANCE)				
27					
	SUBTOTAL	6,359,338,498	4,259,338,498	6,500,000,000	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 467 - GOVER	RNMENT HOUSE.	OWERRI (GOVERN	OR'S OFFICE)	
	RECONSTRUCTION OF NEW			<u> </u>	
1	GOVERNOR'S LODGE				
	RECONSTRUCTION/RENOVATION OF				
2	EXCO CHAMBER				
	RECONSTRUCTION OF MAIN BANQUET				
3	HALL				
	RECONSTRUCTION OF FIRST LADY'S				
4	OFFICE				
5	CHIEF OF STAFF'S LODGE GOVERNMENT HOUSE				
3	RECONSTRUCTION AND FURNISHING OF				
6	EXPANDED EXCO CHAMBER		500,000,000	700,000,000	
	RECONSTRUCTION OF DOUGLAS HOUSE		000,000,000	700,000,000	
7	GUEST HOUSE				
	(STAFF QUARTERS, ADC,CSO) ETC AND				
8	BOYS QUARTER	90,000,000	90,000,000	100,000,000	
	RENOVATION OF RESIDENTIAL LODGE				
9	GOVERNMENT HOUSE				
10	PROCUREMENT OF 2NO POWER BIKE				
l	OWERRI URBAN BEAUTIFICATION &				
11	RENEWAL PROJECT	80,000,000	80,000,000	150,000,000	
12	RENOVATION AND FURNISHING OF VIP HOUSES IN GOVRENMENT HOUSE				
12	DEMOLISHING AND RECONSTRUCTION				
13	OF GOVT HOUSE MAIN GATE				
10	CONSTRUCTION OF A WAREHOUSE IN				
14	GOVT HOUSE			90,000,000	
	RECONSTRUCTION OF NICS BANQUET				
15	HALL	150,000,000	150,000,000	210,000,000	
	CONSTRUCTION OF FIRE FIGHTING UNIT				
16	IN GOVERNMENT HOUSE				
	GOVERNMENT HOUSE PRESS AND MEDIA				
17	CENTRE				
40	cpc	400,000,000			
18	SDG	400,000,000			
19	PURCHASE OF GOVERNMENT HOUSE VEHICLES			200,000,000	
19	VLI IIOLES			200,000,000	
20	STATE INTERVENTION FUND			11,000,000,000	

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	DRAFT	Approved	Approved	
	Estimates	BUDGET	Ectimates	COVID-10

Sub-Head	Details of Revenue	Estimates	BUDGET	Estimates	COVID-19
		2024	2023	2022	RESPONSIVE
CV-19	STATE DIRECTORATE OF EMPLOYMENT				335,599,075
22	IMOSACA	3,800,000		23,500,000	
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)	1,500,000,000	595,000,000		
29	POVERTY ALLEVIATION BUREAU (PAP)	50,000,000	50,000,000		
	OFFICE OF CHIEF ECONOMIC ADVSIER	320,000,000			
	SUBTOTAL	2,593,800,000	1,515,000,000	12,473,500,000	335,599,075

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	OFFICE OF THE GOVERNOR				
00	PURCHASE OF GOVERNMENT HOUSE				
30	VEHICLES				
31	STATE INTERVENTION FUND	6,500,000,000	6,500,000,000	300,000,000	
32	STATE DIRECTORATE OF EMPLOYMENT	15,000,000	15,000,000	20,000,000	
33	IMOSACA	3,500,000	3,500,000	80,000,000	
34	ISOPADEC			300,000,000	
35	CORE i5, ITB HDD, 12GB RAM) LAPTOPS & 10 NOS HP (COLOUR LASERJET PRO	6,500,000	6,500,000	137,000,000	
36	OFFICE OF THE GOVERNOR	2,112,111	,,,,,,,,	3,528,566,728	
37	BUREAU FOR PEACE AND CONFLICT RESOLUTION	56,000,000	2F 000 000		
			25,000,000	125,000,000	
38	HEARTLAND FC	1,000,000,000	500,000,000	2,205,636,247	
39	NEPAD	100,000,000	15,000,000		
40	IMO STATE ORIENTATION AGENCY	80,000,000	50,000,000		
41	ISIPA	50,000,000	100,000,000		
42	IMO STATE WASTE MGT. AGENCY	2,000,000,000	1,500,000,000	100,000,000	
43	IMO ENTRACO	200,000,000	30,000,000	50,000,000	
44	BUREAU FOR RURAL DEVELOPMENT	963,000,000	1,100,000,000	17,285,000	
45	IMO FOUNDATION			52,000,000	
46	SPECIAL ADVISER TO THE GOVERNOR ON ENTERTAINMENT			77,000,000	
47	POVERTY ALLIEVTION BUREAU	80,000,000		410,976,000	
48	OF PRESIDENTIAL LODGE AT HERO'S SQUARE	20/200/200		48,000,000	
49	PURCHASE OF 1NO KVA GENERATOR SET			200,000,000	
	BUREAU FOR PEACE AND CONFLICT			200,000,000	
50	RESOLUTION BUREAU OF PUBLIC PROCUREMENT,	50,000,000			
51	PRICE INTELLIGENCE AND RELATED DEVELOPMENT GOALS AND	300,000,000	80,000,000	2,000,000,000	
52	HUMANITARIAN SERVICES BUREAU FOR THE COORDINATION OF	400,000,000	250,976,000	1,000,000,000	
53	DONOR ASSISTED PROJECTS	40,000,000	28,000,000		
54					
55					
56					
	SUBTOTAL	11,844,000,000	10,203,976,000	10,651,463,975	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	OF	OFFICE OF THE DEPUTY GOVERNOR				
	EQUIPMENTS FOR BOUNDARY					
1	DEMARCATION			115,000,000		
	REQUIREMENTS FOR BOUNDARY					
2	DEMARCATION	65,000,000	40,000,000	65,000,000		
	CONSTRUCTION OF OFFICE BUILDING					
	FOR THE STATE BOUNDARY					
3	COMMITTEE	250,000,000	70,000,000	120,000,000		
	PURCHASE OF FIELD VEHICLES FOR					
4	THE STATE BOUNDARY COMMITTEE	-	50,000,000	150,000,000		
	CONSTRUCTION OF STAFF OF OFFICE			100,000,000		
	FOR THE OFFICE OF THE DEPUTY					
5	GOVERNOR	50,000,000				
	CONSTRUCTION / REHABILITATION&					
	LAND SCAPPING OF THE OFFICE OF					
6	THE DEPUTY GOVERNOR	250,000,000	10,000,000	20,000,000		
	PURCHASE OF VEHICLES FOR THE					
7	OFFICE OF THE DEPUTY GOVERNOR	-	75,000,000	340,000,000		
	PROCUREMENT OF OFFICE					
8	FURNITURE/EQUIPMENT	65,000,000	50,000,000	70,000,000		
	PROCUREMENT OF 7NOS COMPUTERS					
9	AND ACCESSORIES	5,000,000	10,000,000	20,000,000		
	EXPANSION OF1NO OFFICE BUILDING					
10	OF ROOMS FOR PROCUREMENT DEPT	-	40,000,000			
11	TOTAL	685,000,000	345,000,000	1,000,000,000		

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 467A1 - OFFICE OF THE SURVEYOR-GENERAL: DEPUTY GOVERNOR'S OFFICE					
1	SURVEY GROUND CONTROLS	20,000,000	10,000,000	13,000,000		
2	AERIAL MAPPING OF IMO STATE	3,500,000	120,000,000	250,000,000		
3	ESTABLISHMENT OF PHOTOGRAMMETIC CENTRE FOR THE	80,000,000	40,000,000	50,000,000		
4	IMO STATE GEOGRAPHICAL INFORMATION	15,000,000	10,000,000	8,000,000		
5	SURVEY DRAWING OFFICE EQUIPMENT	12,000,000	5,000,000	2,000,000		
6	SURVEY RECORDS COMPUTERIZATION	40,000,000	20,000,000	22,000,000		
7	PURCHASE OF SURVEY INSTRUMENTS	14,000,000	14,000,000	15,000,000		
8	PERIMETER/PARCELLATION SURVEYS	11,000,000	11,000,000	15,000,000		
9	MAPPING OF NEW CITIES: MGBIDI, UMUAKA, NGOR OKPALA, AHIARA,	36,000,000	36,000,000	35,000,000		
22						
23						
24						
25						
27						
28						
	SUBTOTAL	231,500,000	956,000,000	2,410,000,000	-	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 467D - MINISTRY OF SPECIAL DUTIES				
1	DESIGN AND CONSTRUCTION OF 3NOS GOVERNMENT COOKING GAS		100,000,000	200,000,000	
1	PURCHASE OF 4NOS VEHICLES (2NOS	-	100,000,000	200,000,000	
2	2020 TOYOTA HILUX MODEL), & 2NOS	-			
	FIXING OF STREET LIGHTS, SIGNS				
3	WAYS, TRAFFIC DIRECTION DESIGN	150,000,000	150,000,000	300,000,000	
	REHABILITATION OF SOLAR STREET				
	LIGHT IN IMO STATE WITH SPECIFICATION OF MAJOR/VARIOUS				
	LOCATIONS INSIDE OWERRI CAPITAL				
4	CITY AND VARIOUS MAJOR ROADS	150,000,000	150,000,000	250,000,000	
	MONITORING AND IMPLEMENTATION				
5	OF THE PROJECTS APPROVED BY RECONSTRUCTION OF THE OFFICE			50,000,000	
6	BLOCK OF FORMER ALAOMA	150,000,000	150,000,000	180,000,000	
	RECONSTRUCTION OF BOMB	100,000,000	100,000,000	100,000,000	
7	EXPLOSION SITE AT EZI ORSU IN	-	200,000,000	520,000,000	
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26			-		-
27					
	SUBTOTAL	450,000,000	750,000,000	1,500,000,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

		EAD 472B - LEGA	L AID COUNCIL		
	RENOVATION OF OFFICE BUILDING AT				
1	HIGH COURT COMPLEX, ORLU ROAD OWERRI	56,000,000	66,000,000	66,000,000	
1	PURCHASE OF OFFICE FURNITURE	56,000,000	66,000,000	66,000,000	
2	AND EQUIPMENT FOR OFFICE	16,000,000	15,000,000	15,000,000	
	PURCHASE OF A UTLILTY VEHICLE	-,,	-,,-	-,,-	
3	FOR LEGAL AID COUNCIL AT HIGH	26,000,000	26,000,000	26,000,000	
	ESTABLISHMENT OF LEGAL AID				
4	COUNCIL IN THE THREE SENATORIAL	150,000,000	150,000,000	150,000,000	
5	COVID-19 PALLIATIVES	3,000,000	9,000,000	9,000,000	
3	COVID-19 FALLIATIVES	3,000,000	9,000,000	9,000,000	
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CV-19					
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	SUBTOTAL	251,000,000	266,000,000	266,000,000	750,000,000
	002.0.7.2				

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	BUREAU OF LOG	CAL GOVERNMEN	T AND CHIEFTAIN	CY AFFAIRS	
1	IMO NEWS LETTER	9,000,000	9,000,000	30,000,000	
	DEVT. OF IMO COMMUNITY CHARTER				
2	OF PLANS	40,000,000	35,000,000	50,000,000	
3	MONITORING OF CAPITAL PROJECTS IN IMO LGAs			80,000,000	
3	MONITORING OF COMMUNITY SELF			80,000,000	
4	HELP PROJECTS	25,000,000	-	70,000,000	
	IMPLEMENTATION, MONITORING &				
5	EVALUATION OF THE PROJECTS (IGR	50,000,000		190,000,000	
	VERIFICATION/RESOLUTION OF	22 222 222			
6	COMPLAINTS (PETITION)	20,000,000		80,000,000	
7	RENOVATION/REFURBISHMENT OF BUILDINGS IN TRADITIONAL RULERS	40,000,000	30,000,000		
-	PURCHASE OF DESKTOP COMPUTERS ,	40,000,000	30,000,000		
8	LAPTOP COMPUTERS AND PRINTERS.	4,000,000			
9	PURCHASE OF UTILITY VEHICLES	-			
10	PURCHASE OF UTILITY VEHICLES FOR TRADITIONAL RULERS				
10	TRADITIONAL ROLLES				
CV-19					65,000,000
12					
40					
13					
14					
15					
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	SUBTOTAL	188,000,000	74,000,000	500,000,000	65,000,000

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 467C - MINISTRY	OF BUDGET, ECC	NOMIC PLANNING	S AND STATISTIC	S
1	MICRO CREDIT DEVELOPMENT FUND				
2	CAPACITY BUILDING & TRAINING	30,000,000	30,000,000	40,000,000	
3	CONSTRUCTION OF NEW OFFICE BUILDING/ONE STOP SHOP CENTRE	30,000,000	30,000,000	40,000,000	
4	CENTRE FOR MANAGEMENT DEVELOPMENT RENOVATION OF STATE BUREAU OF				
5	STATISTICS BUILDING MEDIUM TERM EXPENDITURE	50,000,000	50,000,000	100,000,000	
6	FRAMEWORK (MTEF) MEDIUM TERM SECTORAL STRATEGY	30,000,000	30,000,000	20,000,000	
7	(MTSS)	30,000,000	30,000,000	20,000,000	
8	SOCIO-ECONOMIC SURVEY PROFESSIONAL ASSISTANCE TO	10,000,000	10,000,000	10,000,000	
9	ATTAIN SFTAS GOALS STATE INFRASTRUCTURE	35,000,000	35,000,000	50,000,000	
10	DEVELOPMENT MASTERPLAN TECHNICAL PARTNER'S	100,000,000	100,000,000	-	
11	PROFESSIONAL ASSISTANCE (WORLD				
12	RESOURCE AUDIT SURVEY NETWORKING OF DATA CENTRE AND	13,500,000	13,500,000	3,000,000	
13	ENTIRE MINISTRY OF BUDGET, STATE STRATEGIC DEVELOPMENT	30,000,000	30,000,000	50,000,000	
14	PLAN NIGER DELTA SUPPORT PROGRAMME	40,000,000	40,000,000	50,000,000	
15	COMP.4 NDSP4 (EU LG GRANT) IMO STATE CASH TRANSFER				
16	PROGRAMME (SCTU) IMO STATE CASH TRANSFER			700,000,000	
17	PROGRAMME (NG-CARES)			217,500,000	
18	ENUMERATION OF DATA COLLECTION IMO SOCU (PURCHASE OF INO HILUX			150,000,000	
19	JEEP FOR SOCU) PURCHASE OF COMPUTERS AND				
20	REFURNISHING OF DATA CENTRE PURCHASE OF 2NO HIACE BUSES				
	IMO DIASPORA SMART CITY PROJECT IN EMEABIAM LOCATION: PROJECTS FINANCING BY CAPITAL MARKETS EUROPE/GRACE BRIDGE WIDE COMPANY SOUTH KOREA				
22	(Implementation Subjects to Fund IMO STATE NATIONAL NUTRITION PROGRAMME(TO INPROVE THE STATUS OF THE CHILDREN, PROTECTETING CHILDREN FROM				
23	CLASSROMM HUNGER ETC)	500,000,000			
27					
	SUBTOTAL	898,500,000	398,500,000	1,450,500,000	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 467C - MINISTRY OF	BUDGET, ECONO	MIC PLANNING A	ND STATISTICS(C)	ONT)
20	PURCHASE OF COMPUTERS AND REFURNISHING OF DATA CENTRE				
21	PURCHASE OF 2NO HIACE BUSES			50,000,000	
22	IMO DIASPORA SMART CITY PROJECT IN EMEABIAM LOCATION: PROJECTS				
23	ALTERNATIVE POWER SUPPLY			€ 50 Billion Euros	
24	STATISTICAL SURVEY OF 27 LGA'S	50,000,000	50,000,000	15,000,000	
25	IPSAS STAFF TRAINING COMPUTER/WORKSHOP SET AND WORK			63,694,000	
26	GOVERNMENT OPERATING CONTINGENCY			50,000,000	
27	MONITORING & EVALAUTION				
28	PUBLICATION OF THE ANNUAL BUDGETS 2022 AND AUTHORISED			15,000,000	
29	STATE COMMITTEE ON FOOD AND NUTRITITION			40,000,000	
30	UNFPA ASSISTED 6TH COUNTRY PROGRAMME			25,000,000	
31	IMO STATE AGENCY FOR COMMUNITY AND SOCIAL DEVELOPMENT (IMO-	675,000,000	675,000,000		
32	MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IMO STATE	20,000,000	10,000,000	145,000,000	
24					
	SUBTOTAL	745,000,000	735,000,000	403,694,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 467G - MINISTRY	OF HOMELAND S	SECURITY AND VI	GILANTE AFFAIRS
1	STATE DRUG REHABILITATION CENTRE	180,000,000	180,000,000	
2	INSTALLATION & MAINTENANCE OF CCTV	300,000,000	300,000,000	
	PROCUREMENT OF OPERATIONAL	200,000,000	000,000,000	
3	VEHICLES ESTABLISHMENT OF A ONE DIAL			
4	SECURITY CODE FOR EMERGENCY	30,000,000	30,000,000	
5	COUNTER INSURGENCY PROGRAMS	700,000,000	742,104,000	
6	WAIVER TO HIRE SPECIALIZED OPERATIVES	255,680,000	255,680,000	
7	DEVELOP A WHOLE OF GOVERNMENT PLAN FOR SECURITY IN THE STATE	4,000,000	4,000,000	
8	SECURITY CONFERENCES	48,000,000	48,000,000	
9	ALTERNATIVE NARRATIVE COMMUNICATION CAMPAIGN	50,850,000	50,850,000	
10	SECURITY SENSITIZATION TOUR	30,000,000	30,000,000	
11	REGULATION OF VIGILANTE GROUPS	400,000,000	400,000,000	
12	ESTABLISHMENT OF IMO STATE HOMELAND AND SECURITY TRUST	10,000,000	10,000,000	
13	REGULATION OF POS OPERATORS	8,000,000	8,000,000	
14	SECURITY COMMITTEE	100,000,000	140,000,000	
15	CENTRAL SECURITY JOINT TASK FORCE	30,000,000	30,000,000	
16	HOMELAND SECURITY JOINT TASK FORCE	50,000,000	50,000,000	
17	INTER FAITH SECURITY ADVISORY AND ADVOCACY COMMITTEE (ISAAC)	10,000,000	10,000,000	
18	SECURITY DIGEST (A MONTHLY PUBLICATION)	70,000,000	70,000,000	
19	IMO STATE SECURITY AND SAFETY AWARDS	15,000,000	15,000,000	
20	LIFE INSURANCE FOR SECURITY PERSONNEL	15,000,000	15,000,000	
21	IMO VETERANS AFFAIRS	10,000,000	10,000,000	
22	YOUTH ADVOCATES AFFAIRS	39,300,000	39,300,000	
23	HOPE'S ANGEL SECURITY NETWORK	242,300,000	242,300,000	
24	IMSO CAPITAL PROJECT 2024	2,154,080,000	2,154,080,000	
25	IMO SECURITY ORGANIZATION	2,000,000,000	2,000,000,000	
26	IMO STATE CIVIL GUARD CORPS			
27				
	SUBTOTAL	6,752,210,000	6,834,314,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	OFFICE OF TH	E SECRETARY TO	THE STATE GOVE	RNMENT	
	CONSTRUCTION OF 3 STOREY OSGI				
1	BUILDING	200,000,000	100,000,000	220,000,000	
	PROCUREMENT AND INSTALLATION				
2	OF VERY HIGH FREQUENCY (VHF)	150,000,000	104,000,000	184,664,000	
_	SECURITY ALERT - GOVT HOUSE				
3	PREMISES AND INSTITUTIONS	100,000,000	100,000,000	73,500,000	
	RENOVATION OF 3 STOREY BUILDING	E0 000 000	22 222 222	50.000.000	
4	OF 6 FLATS (STAFF QUARTERS),	50,000,000	30,000,000	50,000,000	
_	PROCUREMENT AND INSTALLATION OF	2 200 000	2 200 000	2 500 000	
5	CLOSED CIRCUIT TELEVISION IN	2,200,000	2,200,000	2,500,000	
	PROCUREMENT OF SECURITY	120,000,000	120 000 000	150,000,000	
6	EQUIPMENT/MODERN GADGETS	120,000,000	120,000,000	150,000,000	
_	PROCUREMENT OF 2NO 18 SEATER			E0 000 000	
7	TOYOTA BUSES FOR THE PILGRIM			50,000,000	
8	GOVERNOR'S LODGE LAGOS	70,000,000	40,000,000	80,000,000	
	PERIMETER BLOCK WALL FENCE OF IMO	70,000,000	10/000/000	00/000/000	
9	STATE LAND AT LEKKI, LAGOS	8,000,000	5,000,000	8,500,000	
_	IMO CITY LAGOS: GALLERY OF IGBO	2/223/222	2/222/222	2/200/000	
10	HERITAGE TO BE BUILT IN LAGOS	50,000,000	40,000,000	40,000,000	
	3NO NEW 250 KVA GENERATING SETS	, ,	, ,	, ,	
11	FOR OSGI AND EVENT CENTRES	80,000,000	75,000,000	100,000,000	
	RECONSTRUCTION OF JUNIOR STAFF		,	, ,	
12	QUARTERS, GWARIMPA ABUJA	100,000,000	50,000,000	100,000,000	
	PROCUREMENT OF 7NO TOYOTA				
13	VEHICLES			90,000,000	
	PROCUREMENT AND INSTALLATION OF				
14	CAR SCANNERS (2 UNITS) IN LAGOS	2,000,000	2,000,000	2,500,000	
15	ICT OFFICE/CYBERCAFE IN LAGOS	10,000,000	10,000,000	20,000,000	
	RENOVATION OF LIAISON OFFICER'S				
16	QUARTERS ABUJA	30,000,000	30,000,000	40,000,000	
1	REINFORCEMENT OF OFFICE BUILDING	20,000,000	20 000 000	20.000.000	
17	BASEMENT, ROOF AND OTHER WORK	30,000,000	30,000,000	30,000,000	
40	PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFICE	120,000,000	120 000 000	125 000 000	
18	OF SOME FLOORS OF THE OFFICE	120,000,000	120,000,000	125,000,000	
19	NEW 150KVA GEN SET LAGOS	11,000,000	10,000,000	6,500,000	
19	NEW 130KVA GEN 3ET LAGOS	11,000,000	10,000,000	0,300,000	
20	PURCHASE OF NEW OFFICIAL VEHICLES			1,000,000	
20	TOKEHASE OF NEW OFFICIAL VEHICLES			1,000,000	
21	DRILLING OF BOREHOLE	5,000,000	5,000,000	5,000,000	
	PROCUREMENT/SUPPLY OF 1NO	3/000/000	3/000/000	3,000,000	
22	AMBULANCE BUS FOR SEMA	30,000,000	20,000,000	20,000,000	
	PROCUREMENT/SUPPLY OF 1NO HILUX	22/222/222	==/===/===	==/==/	
23	VAN FOR SEMA			20,000,000	
	PROCUREMENT/INSTALLATION OF			, ,	
24	CCTV CAMERA/SECURITY GADGETS IN	30,000,000	30,000,000	30,000,000	
	PROCUREMENT OF 2NO OF 150KVA				
25	GENERATOR SET FOR OFFICE AND	20,000,000	20,000,000	30,000,000	
	IMO STATE GOVERNMENT LIAISON				
26	OFFICE, LAGOS	100,000,000	110,000,000		
	IMO STATE GOVERNMENT LIAISON				
27	OFFICE, ABUJA				
27					
	CURTOTAL	1 210 200 000	1.052.200.000	1 470 464 000	
	SUBTOTAL	1,318,200,000	1,053,200,000	1,479,164,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 46	67E - OFFICE OF T	HE HEAD OF SER\	/ICE	
	CONSTRUCTION/EQUIPING OF				
1	PENSION SECRETARIAT	18,000,000	12,000,000	15,000,000	
	REFURBISHING OF SOME IMPORTANT				
2	OFFICES	77,000,000	77,000,000	65,000,000	
	ESTABLISHMENT OF A CENTRE FOR ID				
3	CARD ISSUANCE AND REPLACEMENT	12,000,000	12,000,000		
	DEVELOPMENT OF PERMANENT				
4	COMPLEX FOR SDC AT NEW OWERRI	75,000,000	77,000,000	65,000,000	
	EQUIPING OF STAFF DEVELOPMENT				
5	CENTRE OWERRI	25,000,000	23,000,000	20,000,000	
6	STAFF HOUSING LOAN SCHEME	300,000,000	24,000,000	20,000,000	
	COMPUTERIZATION OF PERSONNEL				
7	RECORDS FOR THE STATE MDAs	25,000,000	25,000,000	30,000,000	
	MAINTENANCE OF ROADS AND CAR	5 000 000	F 000 000	45 000 000	
8	PARKS WITHIN THE SECRETARIAT	5,000,000	5,000,000	15,000,000	
	COMPLETION OF THE WALKWAY IN	20.000.000	40.000.000	20.000.000	
9	THE SECRETARIAT	20,000,000	40,000,000	30,000,000	
1.0	PURCHASE OF OFFICE FURNITURE AND	24.000.000	10.000.000	20 000 000	
10	EQUIPMENT	24,000,000	18,000,000	20,000,000	
	REHABILITATION OF TOILETS IN THE	10,000,000	10.000.000	20 000 000	
11	SECRETARIAT COMPLEX	18,000,000	18,000,000	20,000,000	
40	CONSTRUCTION OF THREE STOREY BUILDING FOR THE OFFICE OF THE		F0 000 000		
12	CONSTRUCTION BUILDING FOR THE	-	50,000,000		
40	OFFICE OF THE HEAD OF	200,000,000			
13	OFFICE OF THE HEAD OF	300,000,000			
14	MAINTENANCE /UPKEEP OF LIBRARY	15,000,000			
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	SUBTOTAL	914,000,000	381,000,000	300,000,000	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 471 - MINIST	TRY OF FINANCE	AND COORDINATIN	IG ECONOMY	
	MINISTRY OF FINANCE COMPUTER				
1	CENTRE, OWERRI	58,000,000	30,000,000	48,000,000	
	PURCHASE OF MOTOR VEHICLES FOR	, ,	, ,	, ,	
2	ALL MDAs	4,000,000,000	4,000,000,000	5,100,000,000	
	REHABILITATION OF SUB TREASURIES				
3	AND REVENUE OFFICES	220,000,000	220,000,000	280,000,000	
	IPSAS SOFTWARE AND STAFF	, ,	, ,		
4	TRAINING (MOF & MBEPS)	200,000,000	200,000,000	343,195,200	
5	MICRO CREDIT DEVELOPMENT FUND	5,000,000	5,000,000	3,000,000	
	RECAPITALIZATION OF IMO STATE	1 200 000 000	1 200 000 000	2 000 000 000	
6	MICRO FINANCE BANK	1,300,000,000	1,300,000,000	2,000,000,000	
7	RENOVTAION OF AG'S OFFICE	60,000,000	40,000,000	60,000,000	
	EROSION CHECKS AND				
8	LANDSCAPING OF AG'S OFFICE	100,000,000		15,000,000	
	CONSTRUCTION OF PLANT HOUSE BY THE AG				
9	CONSTRUCTION OF CANTEEN BY THE				
10	AG				
11	ASPHALTING OF THE AG'S PREMISES	100,000,000	100,000,000	150,000,000	
12	PURCHASE OF MOTOR VEHICLES			100,000,000	
13	DFIC PROJECTS	60,000,000	42,000,000	41,600,000	
14	IMO MICRO FINANCE PROJECT	200,000,000	70,000,000	85,000,000	
15	IMO STATE MICRO FINANCE BANK LTD	_	700,000,000		
16	IMO STATE LOTTERIES AND GAMING AUTHORITY				
17					
27					
_1	SUBTOTAL	6,707,000,000	8,225,795,200	-	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

		RY OF INFORMAT	ION AND STRATE	3Y	
1	ESTABLISHMENT OF ICT CENTRES AT HEADQUARTERS (SECRETARIAT).	70,000,000		50,000,000	
1	ESTABLISHMENT OF PUBLIC	70,000,000		50,000,000	
2	ENLIGHTENMENT CENTR IN THE			50,000,000	
	ESTABLISHMENT OF VIEWING			30,000,000	
3	CENTRES IN THE THREE ZONES OF			45,000,000	
	DIGITALISATION OF GOVERNMENT			43,000,000	
4	PRINTING PRESS			45,000,000	
·	T KII TII TO T KEGO			10,000,000	
5	DIGITALISATION OF IBC TV STATION	143,000,000		2,000,000,000	
_	ESTABLISHMENT OF THREE NEW	2 10/000/000		_,000,000,000	
6	ZONAL OFFICES AT ABUJA, ENUGU	30,000,000		15,000,000	
				10,000,000	
7	IMO NEWSPAPERS LIMITED OWERRI			400,000,000	
	PROCUREMENT OF DIGITAL CAMERA,			,,	
8	PHOTOCOPYING MACHINE,	30,000,000	20,800,000	24,795,218	
	IMO BROADCASTING CORPORATION		.,,	,, -	
9	OWERRI (IBC)			2,184,427,560	
	· /				
10	DIGITIZATION OF IMO NEWSPAPER	200,000,000	200,000,000	50,000,000	
	ENTERPRISE NETWORK SYSTEM AND				
11	DIGITISATION			1,000,000,000	
12	RE-ESTABLISHMENT OF LIBRARY	35,000,000			
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l					
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	SUBTOTAL	508,000,000	220,800,000	5,864,222,778	
	SUBTUTAL	508,000,000	220,000,000	3,004,222,778	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	н	EAD 472 - MINISTI	RY OF JUSTICE		
	BUILDING OF MINISTRY OF JUSTICE	_			
1	NEW OFFICE BLOCK	300,000,000	250,000,000	350,000,000	
	EQUIPMENT OF LAW	, ,			
2	LIBRARIES/PURCHASE OF LAW BOOKS			20,750,000	
	FURNISHING OF NEW MINISTRY OF				
3	JUSTICE BUILDING			340,000,000	
	CONSTRUCTION OF ALTERNATIVE				
4	DISPUTE RESOLUTIONS CENTRE	100,000,000	40,000,000	60,000,000	
_	PRINTING OF LAW REPORT			25,000,000	
5	EX-PRISONERS/AWAITING TRIAL			23,000,000	
6	INMATES REFORMATION PROGRAMME			90,000,000	
0	INMATES REPORMATION PROGRAMME	-		90,000,000	
7	OWERRI MULTI-DOOR COURT HOUSE	30,000,000	20,000,000	20,200,000	
	DOCUMENTATION OF CUSTOMARY	, ,	, ,	, ,	
8	COURT LAWS	_		12,250,000	
	COCKI EXIIS			12/230/000	
9	JUSTICE FACILITATION PROJECT	20,000,000	20,000,000	20,000,000	
	RENOVATION/COMPLETION OF ABOH		20,000,000		
10	MBAISE, ORLU, OGUTA, OKIGWE,	100,000,000	80,000,000	80,000,000	
11	COMPUTERIZATION SYSTEM			50,000,000	
	COMPLETION OF ALL MAGISTRATE				
12	AND CUSTOMARY COURTS BUILDING	300,000,000	220,000,000	400,000,000	
	PURCHASE OF UTILITY VEHICLES, 1NO				
13	BUS, 10NO VEHICLES FOR DIRECTORS				
	PURCHASE OF COMPUTER FOR E-			45.000.000	
14	PROCUREMENT IN THE MINISTRY			15,000,000	
15	COVID-19 PALLIATIVE				
	ESTABLISHISMENT OF COMMUNITY				
16	JUSTICE CENTRE IN 27 LGAS OF IMO	400,000,000			
17					
18					
19					
27					
SUBTO	TAL	1,250,000,000	630,000,000	1,483,200,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 473 - OFFICE OF THE AUDITOR-GENERAL (STATE)					
1	2 NO. OFFICE BUILDING	530,000,000		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	-				
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27		-	-		-	
	SUBTOTAL	530,000,000	-	1,089,000,000		

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT						
1	A NEW ACCOMODATION OF EIGHT (8) OFFICES	50,800,000	50,800,000	52,800,000			
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	SUBTOTAL	50,800,000	50,800,000	-	-		

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD	HEAD 472A - LAW REFORM COMMISSION					
	PRINTING AND PUBLISHING OF THE						
1	LAWS OF IMO STATE FROM 1963 -	25,000,000		145,000,000			
2	YEARLY PRINTING AND PUBLISHING OF IMO STATE LAWS STARTING FROM	20,000,000		50,000,000			
3	RENOVATION OF LAW REFORM COMMISSION BUILDING	27,000,000	31,922,174	31,922,100			
4	PURCHASE OF 3NOS FIRE EXTINGUISHER			1,500,000			
5	PURCHASE OF 7NOS CARS			80,000,000			
6	PURCHASE OF 3NOS PHOTOCOPIERS			750,000			
7	PURCHASE OF 2NO GENERATOR SET OF 8900KVA			500,000			
8	PURCHASE OF 22NOS COMPUTERS			5,500,000			
	SUBTOTAL	72,000,000	31,922,174				

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 472B - LEGAL AID COUNCIL							
	RENOVATION OF OFFICE BUILDING AT	_						
1	HIGH COURT COMPLEX, ORLU ROAD	40,000,000	40,000,000					
	PURCHASE OF OFFICE FURNITURE							
2	AND EQUIPMENT FOR OFFICE	10,000,000	10,000,000					
	PURCHASE OF A UTLILTY VEHICLE							
3	FOR LEGAL AID COUNCIL AT HIGH							
	ESTABLISHMENT OF LEGAL AID							
4	COUNCIL IN THE THREE SENATORIAL	120,000,000	120,000,000					
5	COVID-19 PALLIATIVES	3,000,000	3,000,000					
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
	SUBTOTAL	173,000,000	173,000,000	315,172,100	-			

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 476 - JUDICIARY HIGH COURT, OWERRI					
	HIGH COURT COMPLEX COMPLETION					
1	AND FURNISHING OF THE COURT AND	300,000,000	250,000,000	329,000,000		
	PROPOSED NEW MAGISTRATE COURT					
2	BUILDING ISU	20,000,000	20,000,000	20,000,000		
	PROPOSED NEW MAGISTRATE COURT	22 222 222	22 222 222			
3	BUILDING UBULU	20,000,000	20,000,000	20,000,000		
_	PROPOSED NEW MAGISTRATE COURT	20,000,000	15 000 000	20,000,000		
4	BUILDING, OGUTA PROPOSED NEW MAGISTRATE COURT	20,000,000	15,000,000	20,000,000		
5	BUILDING ISIALA MBANO	20,000,000	15,000,000	20,000,000		
3	PROPOSED NEW MAGISTRATE COURT	20,000,000	13,000,000	20,000,000		
6	BUILDING URUALA	20,000,000	15,000,000	20,000,000		
	PROPOSED NEW MAGISTRATE COURT		==,,,,,,,,,			
7	BUILDING, AWAKA	20,000,000	15,000,000	20,000,000		
	PROPOSED NEW MAGISTRATE COURT					
8	BUILDING NGOR-OKPALA	20,000,000	15,000,000	20,000,000		
	PROPOSED NEW HIGH COURT					
9	BUILDING UMUOKANNE	20,000,000	15,000,000	20,000,000		
	PROPOSED NEW HIGH COURT	22 222 222	45 000 000			
10	BUILDING, AWAKA	20,000,000	15,000,000	20,000,000		
4.4	LUCULOGUETA POLLMENIOS	20,000,000	15 000 000	00 000 000		
11	HIGH COURT ABOH MBAISE	20,000,000	15,000,000	20,000,000		
12	HIGH COURT BUILDING ISIALA MBANO	20,000,000	15,000,000	20,000,000		
12	THOTTCOOKT BUILDING BIALA MIDANG	20,000,000	13,000,000	20,000,000		
13	HIGH COURT BUILDING OGUTA	20,000,000	15,000,000	20,000,000		
10	THE TO CONT. DOLLD INC. COO IN.	20/000/000	13/000/000	20,000,000		
14	HIGH COURT BUILDING AHIAZU	20,000,000	15,000,000	20,000,000		
	MAGISTRATE COURT BUILDING		, ,			
15	DIKENAFAI	20,000,000	15,000,000	20,000,000		
	MAGISTRATE COURT BUILDING					
16	OBOWO	20,000,000	15,000,000	20,000,000		
	MAGISTRATE COURT BUILDING	22 222 222	45 000 000			
17	EZIAMA IKEDURU MAGISTRATE COURT BUILDING	20,000,000	15,000,000	20,000,000		
18	URUALA			20,000,000		
10	MAGISTRATE COURT BUILDING			20,000,000		
19	NKWERRE	15,000,000	15,000,000	20,000,000		
10	MAGISTRATE COURT BUILDING	10,000,000	10,000,000	20,000,000		
20	UMUNEKE	15,000,000	15,000,000	20,000,000		
	MAGISTRATE COURT BUILDING	, , , , , ,		, , , , , , , , , , , , , , , , , , , ,		
21	OKPALA	15,000,000	15,000,000	20,000,000		
22						
23			ļ	-		
24						
24				-		
25						
25				-		
26						
27				_		
	SUBTOTAL	665,000,000	545,000,000	729,000,000	-	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	MAGISTRATE COURT BUILDING	UDICIARY - HIGH (COURT (Contd)		
22	EGBEMA	15,000,000	15,000,000	20,000,000	
	MAGISTRATE COURT BUILDING OKE	15,000,000	13,000,000	20,000,000	
23	UVURU	5,000,000	5,000,000	5,000,000	
	RENOVATION OF HONOURABLE CHIEF		, ,		
24	JUDGE'S QUARTERS	100,000,000	70,000,000	70,000,000	
	JUDICIAL REFERENCE E-LIBRARY,				
25	HIGH COURT OWERRI			100,000,000	
	PROCUREMENT OF OFFICE				
26	FURNITURE AND EQUIPMENT FOR			100,000,000	
0.7	PROPOSED ESTABLISHMENT OF E-			40,000,000	
27	LIBRARY IN THE IMO STATE JUDICIARY PROCUREMENT OF AUDIO			10,000,000	
28	RECORDING IN ALL THE HIGH COURT			166,000,000	
20	PURCHASE OF COMPUTERS FOR IMO			166,000,000	
29	STATE JUDICIARY			100,000,000	
	PROCUREMENT OF PHOTOCOPIERS,			100,000,000	
30	SCANNERS AND ACCESSORIES			100,000,000	
	PROCUREMENT OF VEHICLES FOR				
31	MAGISTRATES (85NO) REMAINING				
	PROCUREMENT OF 23 NEW CARS				
32	FOR DEPARTMENT HEADS @				
	PROCUREMENT OF COASTER BUS				
33	FOR STAFF OUTING				
L.	PROCUREMENT OF 1NO AIR				
34	CONDITIONED HUMMER BUS FOR				
25	PROCUREMENT OF PRADO JEEPS				
35	FOR PROPOSED 9 JUDGES @ PROPOSED NEW MARGISTRATE				
36	COURT BUILDING ATTA, NJABA	15,000,000	15,000,000		
30	MARGISTRATE COURT BUILDING,	13,000,000	13,000,000		
37	OGUTA				
	PROCUREMENT OF PRADO JEEPS				
38	FOR 31 JUDGES @ 15,000,000 EACH				
	PROCUREMENT OF UTILITY VEHICLES				
39	(HILUX) FOR 31 JUDGES @ 10,000,000				
	GENERATING SET FOR 31 JUDGES @				
40	5,000,000 EACH	155,000,000	155,000,000		
l					
47					
48					
49					
50					
51					
52					
53					
54					
	SUBTOTAL	290,000,000	260,000,000	671,000,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	JUDICIA	RY - CUSTOMARY	COURT OF APPE	AL	
	COMPLETION/FURNISHING OF				
1	CUSTOMARY COURT OF APPEAL'S	300,000,000	200,000,000	200,000,000	150,000,000
	RENOVATION/REROOFING OF				
2	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	150,000,000
	CUSTOMARY COURT BUILDING IN ACHI				
3	MBIERI	20,000,000	15,000,000	20,000,000	70,000,000
	RENOVATION/REROOFING OF				
4	CUSTOMARY COURT BUILDING,	20,000,000		20,000,000	8,000,000
	RENOVATION/REROOFING OF				
5	CUSTOMARY COURT BUILDING, IHIOMA	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF				
6	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF				
7	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF				
8	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF				
9	CUSTOMARY COURT BUILDING,	20,000,000	15,000,000	20,000,000	3,500,000
	RENOVATION/REROOFING OF	, ,	, ,	, , ,	, , , , , , , , , , , , , , , , , , , ,
10	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	10,000,000
	RENOVATION/REROOFING OF	, ,	, ,	, ,	
11	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF	2,222,222	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,-	
12	CUSTOMARY COURT BUILDING NKWO	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF				
13	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF	=5/555/555	20/000/000	20,000,000	
14	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF	20/000/000	20,000,000	20,000,000	
15	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF	20/000/000	20,000,000	20,000,000	
16	CUSTOMARY COURT BUILDING	20,000,000	15,000,000	20,000,000	
	RENOVATION/REROOFING OF	20/000/000	20,000,000	20,000,000	
17	CUSTOMARY COURT BUILDING IHITTE-	20,000,000	15,000,000	20,000,000	
	RENOVATION OF CUSTOMARY COURT	=5/555/555	.0,000,000	20,000,000	
18	OF APPEAL	20,000,000	15,000,000	100,000,000	
	RENOVATION OF HONOURABLE	=5/555/555	.0,000,000	. 00,000,000	
19	PRESIDENT'S QUARTERS	100,000,000	86,000,000	90,000,000	
	PROPOSED ESTABLISHMENT OF NEW	100,000,000	00,000,000	00,000,000	
20	CUSTOMARY COURT OF APPEAL	80,000,000	80,000,000	450,000,000	
	PROPOSED ESTABLISHMENT OF CCA	55,000,000	33,000,000	.55,555,556	
21	JUDGES' QUARTERS, FOR 9 JUDGES	350,000,000	270,000,000	100,000,000	
-	ESTABLISHMENT OF CCA JUDGES'	000,000,000	2. 0,000,000	100,000,000	
22	OFFICE LIBRARIES (10NO) FOR THE	100,000,000	100,000,000	250,000,000	
	PROPOSED ESTABLISHMENT OF TEN	100,000,000	100,000,000	200,000,000	
23	(10) NEW CUSTOMARY COURT			50,000,000	
	PROPOSED ESTABLISHMENT OF			55,000,000	
24	CUSTOMARY COURT OF APPEAL	50,000,000	30,000,000	200,000,000	
	SSS STATE OF THE LAKE	20,000,000	33,000,000	200,000,000	
	CURTOTAL	4 220 000 000	1 006 000 000	1 760 000 000	204 500 000
	SUBTOTAL	1,320,000,000	1,006,000,000	1,760,000,000	391,500,000

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	JUDICIARY	- CUSTOMARY CO	URT OF APPEAL (CONT.)	
	CONSTRUCTION OF CHIEF				
25	REGISTRAR'S QUARTERS AND THREE	150,000,000	140,000,000	50,000,000	
	CONSTRUCTION OF PAVILLION IN THE				
26	CUSTOMARY COURT OF APPEAL,	50,000,000	30,000,000	10,000,000	
27	PROVISION OF STAFF CLINIC	10,000,000	10,000,000	6,000,000	
28	BUILDING OF OFFICE CANTEEN	6,000,000	5,000,000	4,500,000	
29	CONNECTION OF CUSTOMARY COURT OF APPEAL TO NATIONAL GRID			180,000,000	
30	INSTALLATION OF TRANSFORMER	4,500,000	4,500,000	4,000,000	
31	MAINTENANCE OF NINE (9) JUDGES' QUARTERS			15,000,000	
32	PROCUREMENT OF TEN (10) AUDIO RECORDING DEVICES FOR 10	4,000,000	4,000,000	50,000,000	
33	PROCUREMENT OF FIFTY-TWO (52) COMPUTERS AND ACCESSORIES FOR	20,000,000	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			70,000,000	
	PROCUREMENT OF LIBRARY PERIODICALS			30,000,000	
	PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE			17,500,000	
34	PROCUREMENT OF PHOTOCOPIERS, SCANNERS AND ACCESSORIES FOR	50,000,000	40,000,000		
35	PROCUREMENT OF VEHICLES FOR THREE (3) DEPUTY CHIEF	-			
36	PURCHASE OF SIXTY-EIGHT (68) VEHICLES FOR 52 CHAIRMEN AND 16	-			
37	PROCUREMENT OF TEN (10) NEW CARS FOR HEADS OF DEPARTMENTS	_			
38	PROCUREMENT OF LIBRARY PERIODICALS	30,000,000	30,000,000		
39	PURCHASE OF FIFTY (50) GENERATING SETS FOR ALL THE	17,500,000	17,500,000		
	REFURBISHING OF HON. PRESIDENT CHAMBERS	15,000,000			
	REFURBISHING OF HON. JUDES CHAMBERS	18,000,000			-
	SUBTOTAL	375,000,000	301,000,000	885,000,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 478 - JUDICIAL SERVICE COMMISSION (JSC)				
1	OFFICE BUILDING RECONSTRUCTION	100,000,000	96,384,638	109,479,000	
2	CONSTRUCTION OF BORE HOLE			2,000,000	
	PURCHASE OF 5NO. DESKTOP COMPUTERS AND 4NO. LAPTOP				
3	COMPUTERS WITH ACCESSORIES			1,600,000	
	PURCHASE OF 13NO. OFFICIAL VEHICLES FOR JUDICIAL SERVICE			000 000 000	
4	COMMISSION PURCHASE OF 1 NO. 100 KVA MIKANO			200,000,000	
5	GEN.SET	600,000	6,425,100	5,841,000	
6	RE-ROOFING AND RENOVATION OF ADMINISTRATIVE BLOCK	10,000,000	5,000,000		
7	PURCHASE OF 8N0S OFFICIAL JEEP FOR 7NOS STATUTORY JSC MEMBERS				
8	PURCHASE OF 5NO. DESKTOP COMPUTERS AND 4NO. LAPTOP	4,000,000	4,000,000		
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
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25					
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27					
	SUBTOTAL	114,600,000	111,809,738	318,920,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 468 - LOCAL GOVERNMENT SERVICE COMMISSION (LGSC)						
	LGSC SECRETARIAT FULLY EQUIPED						
1	WITH STAFF TRAINING CENTRE AND ONLINE	250,000,000	150,000,000	170,000,000			
2	COMPUTERISATION/BIOMETRIC	120,000,000	100,000,000	130,000,000			
4							
5							
6							
7							
8							
9							
10							
10							
11							
11							
12							
12							
13							
13							
14							
14							
	SUBTOTAL	370,000,000	250,000,000	300,000,000	-		

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	IMO INTERNAL REVENUE SERVICE					
1	AUTOMATION OF IGR		200,000,000	200,000,000		
2	PURCHASE OF MOTOR VEHICLES 13NO TOYOTA HILUX		46,050,000	46,050,000		
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	45,000,000		
7	PURCHASE OF10NO EXECUTIVE TABLES, 10NO EXECUTIVE CHAIRS		30,000,000	30,000,000		
8	PURCHASE OF 330NO OF TABLES, 330NO OFFICE CHAIRS AND 300NO		-	-		
9	STEEL FILE CABINATES (50NO)		10,000,000	10,000,000		
10	INTER LOCKING/CONCRETE FLOORING OF THE IIRS COMPOUND		112,000,000	112,000,000		
11	REFUBIHING OF THE ENTIRE REVENUE HOUSE/BUILDING		-	-		
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		
14						
15						
16						
17						
18						
19						
20						
21					-	
22					-	
23					-	
24					-	
25						
26						
27						
	SUBTOTAL	-	500,000,000	500,000,000	-	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 470 - IMO	STATE HOUSE OF	F ASSEMBLY, OWE	RRI (IMHA)	
	EQUIPMENT OF IMO STATE				
1	PARLIAMENTARY BUILDING	36,000,000	25,000,000	30,000,000	
2	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK	15,000,000,000	15,000,000,000	10,000,000,000	
			, , ,	, ,	
3	PURCHASE OF OFFICE EQUIPMENT LEGISLATIVE/SPECIAL PROJECT FOR	45,000,000	45,000,000	50,000,000	
4	HON.	100,000,000	80,000,000	90,000,000	
5	PURCHASE OF VEHICLES	3,000,000,000	1,984,885,000	3,500,000,000	
	ASSEMBLY CLINIC AND MEDICAL	1 000 000 000	400,000,000	000 000 000	
6	EQUIPMENT INSTALLATION OF INTERNET	1,000,000,000	400,000,000	800,000,000	
7	FACILITIES	20,000,000	20,000,000	30,000,000	
8	TRANSCRIPTION MACHINES FOR REPORTERS	10e	10e		
9	ESTABLISHMENT OF MINI PRESS	25,000,000	25,000,000	50,000,000	
9	PURCHASE OF SECURITY EQUIPMENT.	25,000,000	25,000,000	50,000,000	
10	(CCTV DECODER, MODERN METAL	48,200,000	48,200,000	60,000,000	
11	REHABLITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE	100,000,000	100,000,000	120,000,000	
11	CONSTRUCTION OF ASSEMBLY	100,000,000	100,000,000	120,000,000	
12	PAVELION PROPERTY IN THE PARTY	100,000,000	100,000,000	129,000,000	
13	PROCUREMENT OF MODERN LIBRARY EQUIPMENT	120,000,000	80,000,000	120,000,000	
	CONSTRUCTION OF ADDITIONAL				
14	BOREHOLE GENERAL RENOVATION OF THE	5,000,000	5,000,000	5,000,000	
15	QUARTERS OF THE CLERK OF THE	50,000,000	50,000,000	100,000,000	
16	EQUIPMENT OF LEGISLATIVE BUDGET AND REASERCH	E 000 000	E 000 000	15 000 000	
10	REPLACEMENT OF GENERATOR SET	5,000,000	5,000,000	15,000,000	
17	AT CLERKS HOUSE	6,500,000	6,500,000	7,000,000	
18	PURCHASE OF A/C	10e	10e	136,000,000	
19	FILLING STATION	15,000,000	15,000,000	20,000,000	
				, ,	
20	IMHA LAWN TENNIS COURT HOUSE/PURCHASE OF GYM	15,000,000	15,000,000	20,000,000	
21	EQUIPMENT	150,000,000	150,000,000	170,000,000	
22	LANDSCAPPING OF THE ENTIRE ASSEMBLY PREMISES	200,000,000	200,000,000	400,000,000	
23			, ,		
24					
25					
26					
27					
_	SUBTOTAL	20,040,700,000	18,354,585,000	15,852,000,000	

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	LEGISLATURE (Contd)						
	CONSTRUCTION OF HON, MEMBERS	LLGISLATON	L (Conta)				
23	OFFICE BUILDING	5,500,000,000	2,500,000,000	400,000,000			
	INTERNAL AND EXTERNAL		_,	,,			
24	RENOVATION OF IMHA COMPLEX	10e	10e	5,500,000,000			
25	E-LEGISLATURE	100,000,000	100,000,000	800,000,000			
	CONSTRUCTION AND INSTALLATION						
26	OF 10 NO SOLAR ENERGY STREET	10,000,000	10,000,000	126,000,000			
27	INSTALLATION OF INTERCOM IN IMO HOUSE OF ASSEMBLY COMPLEX	17,000,000	17,000,000	10,000,000			
21	PURCHASE OF GENERATOR SET FOR	17,000,000	17,000,000	10,000,000			
28	SPEAKERS LODGE			23,000,000			
29	PURCHASE OF GENERATOR SET FOR DEPUTY SPEAKERS LODGE			10,000,000			
30	FURNISHING OF SPEAKERS LODGE			10,000,000			
31	FURNISHING OF DEPUTY SPEAKERS LODGE			20,000,000			
32	FURNISHING OF CLERKS HOUSE	17,000,000	17,000,000	18,000,000			
33	REHABLITATION OF ENTRANCE ROAD TO IMO STATE HOUSE OF ASSEMBLY	10e	150,000,000	17,000,000			
34	RENOVATION OF MAJORITY LEADER'S LODGE	120,000,000	120,000,000	200,000,000			
35	RENOVATION OF MINORITY LEADER'S LODGE	120,000,000	120,000,000	132,000,000			
41	RENOVATION OF DEPUTY SPEAKERS LODGE	150,000,000					
53							
54							
	SUBTOTAL	6,034,000,000	3,034,000,000	7,266,000,000	-		

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	IMO STATE INDEPENDENT ELECTORAL COMMISSION				
	CONSTRUCTION AND FURNISHING OF				
1	ULTRA-MODERN OFFICE AT 27 LGAs	200,000,000	150,000,000	190,032,000	
2	PURCHASE OF FURNITURE AND EQUIPMENT (UPKEEP OF LGA	70,000,000	70,000,000	77,040,000	
3	OFFICE BUILDING AT ISIEC HEADQUARTERS	120,000,000	120,000,000	164,352,000	
4	INSTALLATION OF ICT CENTRES AT ISIEC HEADQUARTERS AND			236,256,000	
5	SECRETARIAT AT THE COMMISSION'S HEADQUARTERS	170,000,000	140,000,000	154,080,000	
6	SUPPLY AND INSTALLATION OF COMPUTER SYSTEM IN 27 LGAs	220,000,000	100,000,000	102,720,000	
7	PURCHASE OF COVID-19 MATERIALS	-	20,000,000	102,720,000	
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
25					-
26					
27					
	SUBTOTAL	780,000,000	600,000,000	1,027,200,000	-

Sub-Head	Details of Revenue	DRAFT Estimates	Approved BUDGET	Approved Estimates	COVID-19
		2024	2023	2022	RESPONSIVE

	HEAD 480 - IMO STATE	HOUSE OF ASSEM	MBLY SERVICE CO	OMMISSION (IHAS	
	UPGRADING THE NEW OFFICE			•	
1	COMPLEX FOR THE COMMISSION	25,000,000	20,923,767	100,000,000	
	PURCHASE OF PERKINS 500KVA				
2	GENERATING SET (SOUNDPROOF)			20,000,000	
3	LIBRARY EQUIPMENT	5,000,000	5,000,000	5,000,000	
	DRILLING OF BOREHOLE FOR THE	2 000 000	F 000 000	4.550.000	
4	NEW OFFICE COMPLEX PROVISION OF 10NO UTILITY VEHICLES	3,000,000	5,000,000	4,550,000	
_				105 000 000	
5	(5NO HILUX TRUCKS, 1NO TOYOTA PROCUREMENT OF OFFICE			195,000,000	
6	FURNITURE AND EQUIPMENT	5,000,000	5,000,000	6,005,000	
<u> </u>	PURCHASE OF 6NO COMPUTER SET	3,000,000	3,000,000	0,003,000	
7	AND ACCESSORIES	3,000,000	3,000,000	3,188,000	
-	PURCHASE OF 5NO FIRE	3,000,000	3,000,000	3,100,000	
8	EXTINGUISHER			250,000	
				200,000	
10					
11					
12					
13					
14					
4.5					
15					
16					
10					
17					
17					
18					
10					
19					
20					
21					
22					
23					
24					
25		-	-		-
	CURTOTAL	44 000 000	20 002 707	222 002 000	
	SUBTOTAL	41,000,000	38,923,767	333,993,000	•

IMO STATE GOVERNMENT OF NIGERIA DRAFT CAPITAL EXPENDITURE 2024

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
		2024	2023	2022	RESPONSIVE
	IMO STATE OIL P	RODUCING AREAS D	EVELOPMENT COMMI	SSION (ISOPADEC)	1
	IMO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION		5,544,219,690	4,200,000,000	-
	SUB - TOTAL	5,499,526,824	5,544,219,690	4,200,000,000	_

GOVERNMENT COUNTERPART CONTRIBUTION AND OTHER TRANSFERS

HEAD 500 - COUNTERPART CONTRIBUTION

HEAD - 500 GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) (GOVT TRANSFERS)

1	AGRICULTURAL PRODUCE	OF BUDGET, ECONOMI	C PLANNING AND S	TATISTICS	
	IMPROVEMENT FADAMA III				
2	RURAL ACCESS AND MOBILITY PROJECT (RAMP-2)	253,000,000.00	253,000,000	253,000,000	
3	COMMUNITY AND SOCIAL/LEEMP	233,000,000.00	233,000,000	233,000,000	
	DEVELOPMENT PROJECT (CSDP)				
4	OKIGWE REGIONAL WATER SCHEME(USAID)				
5	OKIGWE REGIONAL WATER SCHEME(USAID)			1,000,000,000	
6	TET FUND IMO POLYTECHNIC				
7	TETFUND IMSU				
	HIV/AIDS PROGRAMME DEVELOPMENT PROJECT III				
9	PRIOR YEAR ADJUSTMENTS				
10	IMO STATE CASH TRANSFER (SCTU) PROGRAMME			48,800,000	
11	FGN/NDDC /IFAD - LIFE-ND PROJECT	48,800,000	48,800,000		
12	USAID				
13	NATIONAL PROGRAMME ON IMMUNIZATION (UNICEF/WHO)				
14	UNICEF ASSISTED PROJECTS (MINISTRY OF HEALTH)	226,549,765	226,549,765		
15	INFANT ANS YOUNG CHILD FEEDING				
16	MATERNAL & CHILD NUTRITION (UN)				
17	MGT. OF SEVERE ACUTE MALNUTRITION	43,412,500	43,412,500		
18	COMMUNICATION FOR DEVELOPMENT C4D				
19	PROGRAMME (MIN. OF BUDGET, ECONOMIC PLANNING AND	12,500,000	12,500,000		
20	UNFPA ASST. PROJECTS UNDER MIN. OF HEALTH	87,733,099	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	671,995,364	1,301,800,000	

IMO STATE GOVERNMENT OF NIGERIA DRAFT CAPITAL EXPENDITURE 2024

CAPITAL EXPENDITURE

GOVERNMENT COUNTERPART CONTRIBUTION AND OTHER TRANSFERS

HEAD 500 - COUNTERPART CONTRIBUTION

HEAD - 500 GOVERNMENT COUNTERPART CASH CONTRIBUTION (GCCC) (GOVT TRANSFERS)

		F BUDGET, ECONOM	IC PLANNING AND S	TATISTICS	
27	COMMUNICATION FOR DEVELOPMENT (C4D)				
28	STATE COMMITTEE ON FOOD AND NUTRITION (SCFN)			20,000,000	
29	PROCESSING ZONE PROJECT (SAPZ) IFAD/AFRICAN CONTINENTAL BANK	100,000,000	100,000,000		
	OWERRI REGIONAL WATER SCHEME (WORLD BANK/USAID)			100,000,000	
	NIGERIA EROSION AND WATERSHED MGT. PROJECT (NEWMAP)			246,222,300	
	WATER, SANITATION AND HYGIENE REFORM (USAID)			500,000,000	
	POWERED BOREHOLES AND REHABILITATION/UPGRADE OF HAND				
34	OPERATION ROLL BACK MALARIA	56,047,000	56,047,000		
	MICRONUTRIENT DEFICIENCY CONTROL	124,694,302	124,694,302		
	ADOLESCENT AND GERIATRIC NUTRITION NEEDS				
	FEMALE GENITAL MUTILATION PROGRAMME	45,200,000	45,200,000		
38	TUBERCULOSIS CONTROL PROGRAMME	29,379,733	29,379,733		
	LEPROSY AND BURUILLI ALCER CONTROL PROGRAMME	5,000,000	5,000,000		
40	EXPORT PROCESSING ZONE (EPZ)	250,000,000	250,000,000		
	AGRICULTURAL EXPORT PROCESSING ZONE (AEPZ) PARKING LOT AT 2 POINTS IN OWERRI	250,000,000	250,000,000		
	CAPITAL CITY	41,480,425	41,480,425		
	PARK/ENERGY POWER PLAN (INDUSTRIAL CLUSTER) (CHINA IMO-CHINA GUANGDONG BUSINESS	300,000,000	300,000,000		
	AND INVESTMENT FORUM (JUNE 2021) IMO-CHINA EDUCATIONAL	400,000,000	400,000,000		
46	PROGRAMME	20,000,000	20,000,000		
47	RABBIT PRODUCTION	500,000	500,000		
	SNAILLERY	500,000	500,000		
	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	843,100,000	843,100,000		
	ENTERPRISES AGENCY (ISMEA) (NG-CARES) This is the Counterpart to Bank	1,000,000,000	1,000,000,000		
50	OF SPECIAL PROJECTS) This will be financed by Resdac Systems Ltd.	130,815,000	130,815,000	400,000,000	
	MATCHING FUND FOR BANK OF INDUSTRY (BOI) CBN			100,000,000	
51	CONSTRUCTION OF 20,000BPD MODULA	130,815,000	130815000		
52	IMO STATE CASH TRANSFER PROGRAMN	100,000,000	100000000		
53	IMO STATE CASH TRANSFER PROGRAMN	1,000,000,000	760000000		
	3RD NATIONAL URBAN WATER SECTOR REFORM PROJECTS	4,827,531,460	4,587,531,460	1,366,222,300	