

**2020 BUDGET**

# **Imo State Government**

**FISCAL FRAMEWORK**



**REBUILDING IMO BUDGET ONE**



## IMO STATE - 2020 BUDGET FISCAL FRAMEWORK

### FISCAL FRAMEWORK

|   |                          |
|---|--------------------------|
| TOTAL REVENUE   | <b>₦ 178,822,643,267</b> |
| TOTAL EXPENDITURE   | <b>₦ 197,792,643,267</b> |
| BUDGET DEFICIT SOURCED FROM INTERNAL LOAN<br>FOR CAPITAL EXPENDITURE ONLY | <b>₦ -18,970,000,000</b> |

### REVENUE

|                      |                          |
|----------------------|--------------------------|
| Internal Revenue     | <b>₦ 36,646,753,912</b>  |
| External Revenue     | <b>₦ 103,870,000,000</b> |
| Capital Receipts     | <b>₦ 38,305,889,355</b>  |
| <b>Total Revenue</b> | <b>₦ 178,822,643,267</b> |



## IMO STATE - 2020 BUDGET FISCAL FRAMEWORK

### INTERNAL REVENUE

|                                   |                         |
|-----------------------------------|-------------------------|
| TAXES                             | ₦ 26,432,875,562        |
| FINES AND FEES                    | ₦ 6,840,806,566         |
| LICENCES                          | ₦ 468,395,000           |
| EARNINGS AND SALES                | ₦ 2,793,276,784         |
| RENT ON GOVERNMENT PROPERTY       | ₦ 106,400,000           |
| INTERESTS, REPAYMENTS & DIVIDENDS | ₦ 5,000,000             |
| <b>Total Internal Revenue</b>     | <b>₦ 36,646,753,912</b> |

### EXTERNAL REVENUE

|  |                          |
|--|--------------------------|
| STATUTORY ALLOCATION FROM FEDERATION ACCOUNT     | ₦ 58,700,000,000         |
| VALUE ADDED TAX                                  | ₦ 13,000,000,000         |
| 13% DERIVATION FUND                              | ₦ 10,000,000,000         |
| OTHER EXTERNAL REVENUE                           | ₦ 3,170,000,000          |
| JAAC (IMO STATE UNIVERSAL BASIC EDUCATION BOARD) | ₦ 19,000,000,000         |
| <b>Total External Revenue</b>                    | <b>₦ 103,870,000,000</b> |

### CAPITAL RECEIPTS

|                               |                         |
|-------------------------------|-------------------------|
| DEVELOPMENT PARTNERS          | ₦ 37,353,389,355        |
| GRANTS                        | ₦ 952,500,000           |
| <b>Total Capital Receipts</b> | <b>₦ 38,305,889,355</b> |



## IMO STATE - 2020 BUDGET FISCAL FRAMEWORK

### DEVELOPMENTS PARTNERS

|   |                         |
|---|-------------------------|
| NIGERIA EROSION & WATERSHED MANAGEMENT PROJECT (NEW MAP)  | ₦ 15,875,009,355        |
| RURAL ACCESS AND MOBILITY PROJECT (RAMP)                  | ₦ 9,150,000,000         |
| OPERATION ROLL BACK MALARIA                               | ₦ 2,710,000,000         |
| OWERRI REGIONAL WATER SCHEME                              | ₦ 545,000,000           |
| EKE NGURU WATER SCHEME                                    | ₦ 1,200,000             |
| SOLAR WATER PUMP(WORLDBANK)                               | ₦ 63,180,000            |
| ELECTRICITY COOPERATION ON GRID SOLAR MINI PROGRAM (AFDB) | ₦ 2,187,000,000         |
| SCALABLE MINI GRID POWER (DFID,USAID,SHELL FOUNDATION)    | ₦ 2,430,000,000         |
| WASTE TO POWER PLANT                                      | ₦ 2,592,000,000         |
| IMO STATE CASH TRANSFER (SCTU) PROGRAMME                  | ₦ 1,800,000,000         |
| <b>Total</b>  | <b>₦ 37,353,389,355</b> |

### GRANTS

|                               |                      |
|-------------------------------|----------------------|
| HIV/AIDS                      | ₦ 457,500,000        |
| NATIONAL PROG ON IMMUNIZATION | ₦ 300,000,000        |
| MATERNAL AND CHILD NUTRITION  | ₦ 170,000,000        |
| SAFE MOTHERHOOD PROGRAMME     | ₦ 25,000,000         |
| <b>Total Grants</b>           | <b>₦ 952,500,000</b> |



## IMO STATE - 2020 BUDGET FISCAL FRAMEWORK

### INTERNAL LOANS

|   |                         |
|---|-------------------------|
| Commercial Banks Loan To The State Government | <b>₦ 18,970,000,000</b> |
|---|-------------------------|

### EXPENDITURE

|                          |                          |
|--------------------------|--------------------------|
| Recurrent Expenditure    | <b>₦ 91,509,058,588</b>  |
| Capital Expenditure      | <b>₦ 106,283,584,680</b> |
| <b>Total Expenditure</b> | <b>₦ 197,792,643,268</b> |

### BREAKDOWN OF RECURRENT EXPENDITURE

|   |                         |               |
|---|-------------------------|---------------|
| OVERHEAD COSTS (INCLUDES 10BN FGN DEDUCTIONS) | <b>₦ 34,702,219,005</b> | 17.50%        |
| PERSONNEL COSTS                               | <b>₦ 8,949,496,411</b>  | 4.50%         |
| SUBVENTION COSTS (INCLUDES 19BN IMSUBEB)      | <b>₦ 32,114,096,070</b> | 16.20%        |
| Consolidated Revenue Fund Charges (CRFC)      | <b>₦ 15,743,247,101</b> | 8.00%         |
| <b>Total Recurrent Expenditure</b>            | <b>₦ 91,509,058,588</b> | <b>46.30%</b> |



## IMO STATE - 2020 BUDGET FISCAL FRAMEWORK

### SUMMARY OF CAPITAL EXPENDITURE

|  |                          |               |
|--|--------------------------|---------------|
| Ministry of Works                      | ₦ 40,270,384,575         | 20.40%        |
| Economic Sector                        | ₦ 23,305,659,233         | 11.80%        |
| Social Services                        | ₦ 21,139,598,734         | 10.70%        |
| General Administration                 | ₦ 17,421,907,270         | 8.80%         |
| Government Counterpart Fund            | ₦ 4,146,034,868          | 2.10%         |
| <b>GRAND TOTAL CAPITAL EXPENDITURE</b> | <b>₦ 106,283,584,680</b> | <b>53.70%</b> |





## IMO STATE - 2020 BUDGET FISCAL FRAMEWORK

### ECONOMIC SECTOR

|   |                 |
|---|-----------------|
| Imo State Integrated Rice Development Project   | ₦ 2,000,000,000 |
| Acquisition of Land at Ngor-Okpala for the establishment of Air Force Base in Imo State | ₦ 650,000,000   |
| Reconstruction/ Rehabilitation of Ogwohoroanya-Avutu-Umunachi Roundabout Road           | ₦ 450,000,000   |
| Reconstruction/ Rehabilitation of Amanto-Ihitte Owerre-Uzubi-Eke Obodo Ukwu Road        | ₦ 700,000,000   |
| Reconstruction/ Rehabilitation of Ahiara Junction-Okpala Junction                       | ₦ 900,000,000   |
| Reconstruction/Rehabilitation of Ware House Roundabout-Aba Road(Sam Mbakwe Road)        | ₦ 800,000,000   |
| Reconstruction/Rehabilitation of Owerri-Umuahia road (Dual Carriage)                    | ₦ 2,300,000,000 |
| RENOVATION & REFURBISHING OF STATE HOUSE OF ASSEMBLY COMPLEX, OWERRI.                   | ₦ 2,353,094,528 |

### SOCIAL SECTOR

|   |                 |
|---|-----------------|
| Imo Broadcasting Corporation (Complex)  | ₦ 800,000,000   |
| Modernisation & Equipment of General Hospitals                                  | ₦ 1,300,000,000 |
| Relocation/Construction/equipment and accreditation of School of Nursing Owerri | ₦ 100,000,000   |
| Imo State University Teaching Hospital Orlu                                     | ₦ 1,400,000,000 |
| Basic Health Equipment in 147 Health Facilities                                 | ₦ 600,000,000   |
| IMO STATE TVET IMPLEMENTATION   | ₦ 2,000,000,000 |
| IMO STATE PRIMARY HEALTH DEVELOPMENT CARE AGENCY (ISPHCDA)                      | ₦ 2,020,000,000 |



## IMO STATE - 2020 BUDGET FISCAL FRAMEWORK

### GENERAL ADMINISTRATION

|   |                 |
|---|-----------------|
| Purchase of Motor Vehicles. (All MDAs)  | ₦ 1,600,000,000 |
| Completion of all Magistrate and Customary Court building in Imo State  | ₦ 250,000,000   |
| New High Court Complex completion & Furnishing of the courts and offices.   | ₦ 300,000,000   |
| BUREAU OF PUBLIC PROCUREMENT AND PRICE INTELLIGENCE (BPPPI) (DUE PROCESS)   | ₦ 120,000,000   |
| CONSTITUENCY PROJECTS FOR HON MEMBERS AND CLERK   | ₦ 1,300,000,000 |
| CONSTRUCTION OF CUSTOMARY COURT OF APPEAL (PERMANENT SITE)  | ₦ 100,000,000   |
| PERMANENT OFFICE COMPLEX FOR SBS INCLUDING ARCHIVES AND IMO POPULATION COUNCIL                                    | ₦ 450,000,000   |
| Reformed Vigilante. To combat Armed robbery and kidnapping; make Imo State free from their menace. Location: OSGI | ₦ 300,000,000   |
| ELECTRICITY PROJECTS  | ₦ 800,000,000   |

### GOVERNMENT COUNTERPART CONTRIBUTION

|  |                 |
|--|-----------------|
| RURAL ACCESS AND MOBILITY PROJECT (RAMP) | ₦ 913,972,848   |
| NEWMAP                                   | ₦ 200,000,000   |
| OKIGWE REGIONAL WATER SCHEME(USAID)      | ₦ 1,000,000,000 |
| (USAID)                                  | ₦ 1,000,000,000 |
| WASTE TO POWER PLANT                     | ₦ 288,000,000   |
| IMO STATE CASH TRANSFER (SCTU) PROGRAMME | ₦ 132,000,000   |