



Imo State Government

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# **BUDGET PERFORMANCE REPORT QUARTER FIRST 2024**

25th April, 2024

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget, Economic Planning and Statistics in collaboration with Office of the Accountant General and Ministry of Finance and published on the Imo State website.

## 1.B Revenue Performance

The following Subheads make up the Recurrent Revenue item:

### **INTERNALLY GENERATED REVENUE (IGR)**

The sum of N 26,246,845,709.5 was budgeted for IGR in the First Quarter of the year 2024 but the actual inflow is N4,987,336,764.24 representing 19% Performance in the period under review first Quarter (Q1).

### **STATUTORY ALLOCATION**

In First Quarter of 2024 Budget, Statutory Allocation was budgeted with N41,834,054,715.00 but the actual generated was N5,532,685,171.08 representing 13% performance in the period under review (First Quarter).

### **VALUE ADDED TAX (VAT)**

The sum of 40,184,524,128.00 was budgeted for Value Added Tax in the First Quarter of 2024 budget but it recorded 14,419,566,357.78 as actual in the quarter under review (Q1) representing 35% performance in the quarter.

### **13% DERIVATION FUND**

Derivation Fund was budgeted with the sum of N11,969,420,146.00 in the First Quarter of the 2024 Budget but recorded 2,904,590,355.43 as actual in the quarter under review (Q1) representing 24.3% performance in the quarter.

Exchange Gain Difference was budgeted with the Sum of N10,348,773,665.00 in First quarter of 2024 Budget but it recorded 9,908,022,225.54 actual inflow in the First quarter 2024 representing 95.7% performance.

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

#### **RECURRENT EXPENDITURE PERFORMANCE IN 3RD QUARTER**

The following Subheads make up Recurrent Expenditure item.

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

The budgeted Personnel Cost for 2024 Approved Budget was ₦ 15,295,398,346.39 only in the Third quarter while the actual outflow was ₦10,349,043,654.32 only, representing 67.7% performance. These shows that the salaries and allowances of Civil Servants and Political office holders were paid as at when due.

#### **2. OVERHEAD**

The sum of ₦ 9,282,864,963.68 was budgeted for Overhead Costs in the First quarter of the approved 2024 budget including Monthly Deductions from FAAC but the actual spent was ₦7,201,320,150.95 only representing 77% performance.

### **1.D Capital Expenditure Performance**

A whopping sum of ₦118,640,467,930.35 was earmarked for Capital Projects in 2024 approved budget for the First Quarter of the year. This is to provide infrastructural projects for the well-being of Imolites.

However, from the available records, it was observed that a total sum of ₦29,035,134,351.51 was released for Capital projects during the period under review (Jan-March 2024), representing 24% performance in the First Quarter.

### **1.E Conclusions**

In conclusion, the 2024 Approved Budget brought up in an exceedingly difficult environment as Imo State facing serious Security challenge. The overall First Quarter Performance of 2024 approved Budget was adversely affected by the Global Security challenge we have witnessed within this quarter. The Crude Oil Price benchmark of USD78 per barrel helps in the Revenue inflow in terms of Statutory Allocation and Internally Generated Revenue (IGR).

The Security challenge hampered economic activities and frustrated revenue collection in the State. The expected First Quarter Revenue target was ₦26,246,845,709.5 but only ₦10,520,021,935.32 was realized, including Statutory Allocation.

IGR recorded ₦4,987,336,764.24 or 19% performances for the State, instead of ₦26,246,845,709.5 targeted needs improvement.

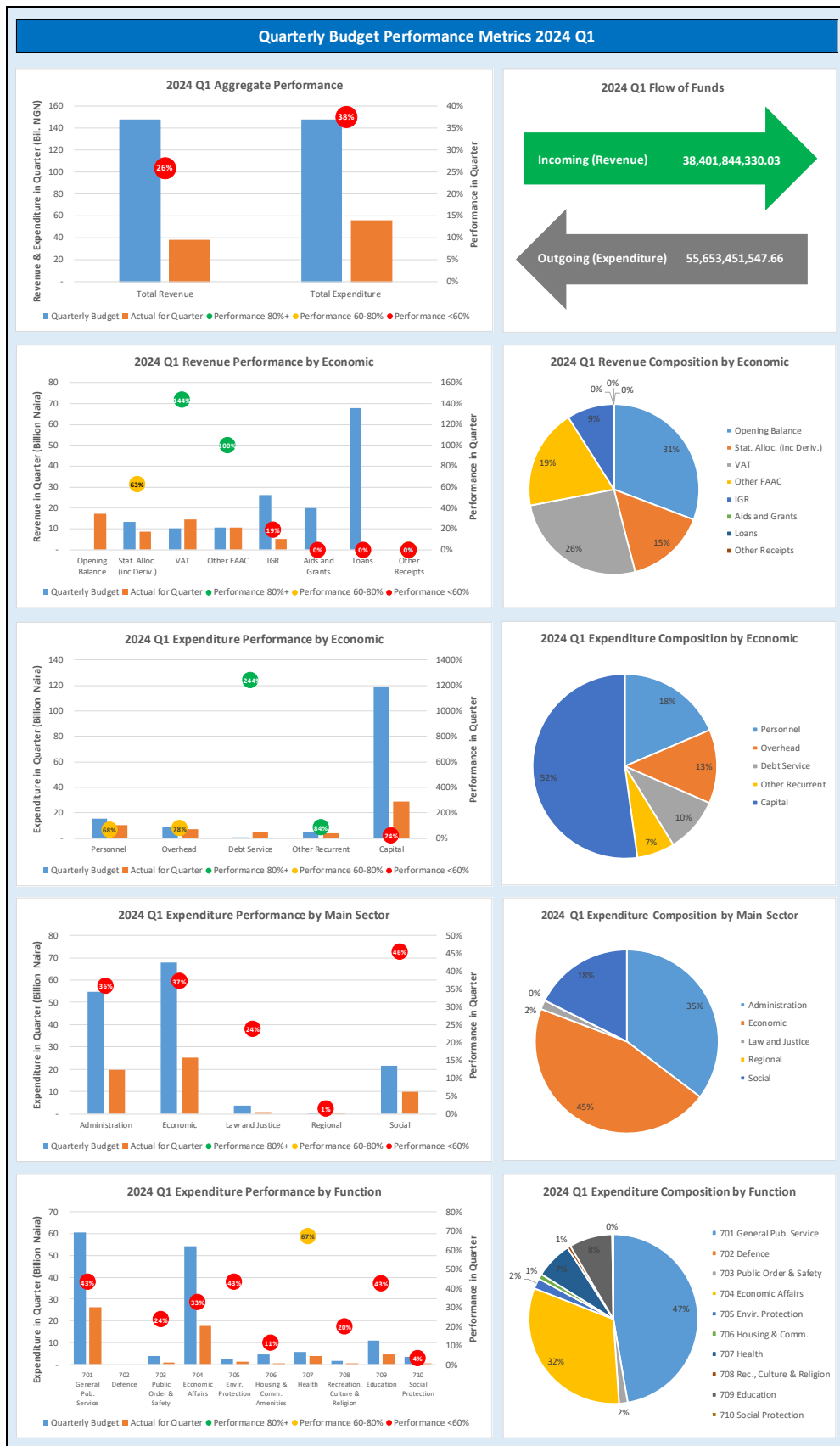
The Recurrent Expenditure recorded a performance as it recorded 22.6% (26,618,317,196.15)

Personnel Cost recorded 67.7% indicating that salary was promptly paid even as it recorded increased Personnel Cost.

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

The 2024 First Quarter Budget analysis that is published, in compliance with World Bank SFTAS requirement is based on the transparency and openness of the current administration. Statistical information required to achieve this work was made possible by the cooperation of the relevant MDA's (Ministry of Finance, Accountant General's Office and Imo State Internal Revenue Service). However there are strong indications and assurances that this good work will continue because of the strong foundation laid by this administration in conjunction with world Bank through the SFTAS program.

## 1.F Summary Fiscal Performance Graphs



## Budget Reports

### 2.A Summary

Table 1: Budget Summary

Imo State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	-	<b>17,070,232,508.89</b>	<b>17,070,232,508.89</b>		- <b>17,070,232,508.89</b>
<b>Recurrent Revenue</b>	<b>241,002,701,430.00</b>	<b>38,401,844,330.03</b>	<b>38,401,844,330.03</b>	<b>15.9%</b>	<b>202,600,857,099.97</b>
11 - GOVERNMENT SHARE OF FAAC	136,015,318,592.00	33,414,507,565.79	33,414,507,565.79	24.6%	102,600,811,026.21
12 - INDEPENDENT REVENUE	104,987,382,838.00	4,987,336,764.24	4,987,336,764.24	4.8%	100,000,046,073.76
<b>Recurrent Expenditure</b>	<b>117,672,722,455.61</b>	<b>26,618,317,196.15</b>	<b>26,618,317,196.15</b>	<b>22.6%</b>	<b>91,054,405,259.46</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	61,181,593,385.56	10,349,043,654.32	10,349,043,654.32	16.9%	50,832,549,731.24
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	56,491,129,070.05	16,269,273,541.83	16,269,273,541.83	28.8%	40,221,855,528.22
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	37,131,459,854.75	7,201,320,150.95	7,201,320,150.95	19.4%	29,930,139,703.80
OTHER RECURRENT (2203-2209)	19,359,669,215.30	9,067,953,390.88	9,067,953,390.88	46.8%	10,291,715,824.42
<b>Transfer to Capital Account</b>	<b>123,329,978,974.39</b>	<b>28,853,759,642.77</b>	<b>28,853,759,642.77</b>	<b>23.4%</b>	<b>94,476,219,331.62</b>
<b>Other Receipts</b>	<b>351,231,892,747.00</b>	-	-	<b>0.0%</b>	<b>351,231,892,747.00</b>
13 - AID AND GRANTS	79,887,587,293.00	-	-	0.0%	79,887,587,293.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	271,344,305,454.00	-	-	0.0%	271,344,305,454.00
<b>Capital Expenditure</b>	<b>474,561,871,721.39</b>	<b>29,035,134,351.51</b>	<b>29,035,134,351.51</b>	<b>6.1%</b>	<b>445,526,737,369.88</b>
23 - CAPITAL EXPENDITURE	474,561,871,721.39	29,035,134,351.51	29,035,134,351.51	6.1%	445,526,737,369.88
<b>Total Revenue (including OB)</b>	<b>592,234,594,177.00</b>	<b>55,472,076,838.92</b>	<b>55,472,076,838.92</b>	<b>9.4%</b>	<b>536,762,517,338.08</b>
<b>Total Expenditure</b>	<b>592,234,594,177.00</b>	<b>55,653,451,547.66</b>	<b>55,653,451,547.66</b>	<b>9.4%</b>	<b>536,581,142,629.34</b>
<b>Closing Balance</b>	-	- <b>181,374,708.74</b>	- <b>181,374,708.74</b>		<b>181,374,708.74</b>



## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Imo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>592,234,594,177.00</b>	<b>38,401,844,330.03</b>	<b>38,401,844,330.03</b>	<b>6.5%</b>	<b>553,832,749,846.97</b>
010000000000	<b>Administrative Sector</b>	<b>27,990,613,086.00</b>	<b>35,396,515.00</b>	<b>35,396,515.00</b>	<b>0.1%</b>	<b>27,955,216,571.00</b>
011100000000	<b>Governors Office</b>	<b>10,432,681,911.00</b>	-	-	<b>0.0%</b>	<b>10,432,681,911.00</b>
011100100100	Office Of The Executive Governor	10,384,681,911.00	-	-	0.0%	10,384,681,911.00
011100100200	Office Of The Deputy Governor	48,000,000.00	-	-	0.0%	48,000,000.00
011200000000	<b>Imo State House of Assembly</b>	<b>5,362,858,400.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.0%</b>	<b>5,362,708,400.00</b>
011200300100	Imo State House of Assembly	5,342,980,250.00	150,000.00	150,000.00	0.0%	5,342,830,250.00
011200400100	House of Assembly Service Commission	19,878,150.00	-	-	0.0%	19,878,150.00
012300000000	<b>Ministry Of Information and Strategy</b>	<b>667,771,039.00</b>	<b>26,990.00</b>	<b>26,990.00</b>	<b>0.0%</b>	<b>667,744,049.00</b>
012300100100	Ministry Of Information and Strategy	667,771,039.00	26,990.00	26,990.00	0.0%	667,744,049.00
012500000000	<b>Office Of The Head Of Service</b>	<b>147,580,000.00</b>	<b>257,000.00</b>	<b>257,000.00</b>	<b>0.2%</b>	<b>147,323,000.00</b>
012500100100	Office Of The Head Of Service	147,580,000.00	257,000.00	257,000.00	0.2%	147,323,000.00
014000000000	<b>Office Of The Auditor General</b>	<b>600,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>3.3%</b>	<b>580,000.00</b>
014000100100	Office Of The Auditor General - State	600,000.00	20,000.00	20,000.00	3.3%	580,000.00
014700000000	<b>Civil Service Commission</b>	<b>7,360,000.00</b>	<b>43,005.00</b>	<b>43,005.00</b>	<b>0.6%</b>	<b>7,316,995.00</b>
014700100100	Civil Service Commission	7,360,000.00	43,005.00	43,005.00	0.6%	7,316,995.00
014900000000	<b>Local Government Service Commission</b>	<b>4,310,000.00</b>	<b>34,132,520.00</b>	<b>34,132,520.00</b>	<b>791.9%</b>	<b>- 29,822,520.00</b>
014900100100	Local Government Service Commission	4,310,000.00	34,132,520.00	34,132,520.00	791.9%	- 29,822,520.00
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>331,375,440.00</b>	-	-	<b>0.0%</b>	<b>331,375,440.00</b>
014800100100	Imo State Independent Electoral Commission	331,375,440.00	-	-	0.0%	331,375,440.00
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>598,052,296.00</b>	<b>692,000.00</b>	<b>692,000.00</b>	<b>0.1%</b>	<b>597,360,296.00</b>
016100100100	Office Of The Secretary To The State Govt	598,052,296.00	692,000.00	692,000.00	0.1%	597,360,296.00
016200000000	<b>Ministry of Special Projects</b>	<b>10,360,370,000.00</b>	-	-	<b>0.0%</b>	<b>10,360,370,000.00</b>
016200100100	Ministry of Special Projects	10,360,370,000.00	-	-	0.0%	10,360,370,000.00
016300000000	<b>Ministry of Special Duties</b>	<b>8,900,000.00</b>	-	-	<b>0.0%</b>	<b>8,900,000.00</b>
016300100100	Ministry of Special Duties	8,900,000.00	-	-	0.0%	8,900,000.00
012400000000	<b>Ministry Of Homeland Security and Vigilante Affairs</b>	<b>68,754,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.1%</b>	<b>68,679,000.00</b>
012400100100	Ministry Of Homeland Security and Vigilante Affairs	68,754,000.00	75,000.00	75,000.00	0.1%	68,679,000.00
020000000000	<b>Economic Sector</b>	<b>533,187,014,217.00</b>	<b>37,339,222,903.31</b>	<b>37,339,222,903.31</b>	<b>7.0%</b>	<b>495,847,791,313.69</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>1,115,477,712.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.0%</b>	<b>1,115,469,712.00</b>
021500100100	Ministry Of Agriculture and Food Security	1,115,477,712.00	8,000.00	8,000.00	0.0%	1,115,469,712.00
027000000000	<b>Ministry of Livestock Development</b>	<b>256,606,000.00</b>	<b>357,000.00</b>	<b>357,000.00</b>	<b>0.1%</b>	<b>256,249,000.00</b>
027000200100	Ministry of Livestock Development	256,606,000.00	357,000.00	357,000.00	0.1%	256,249,000.00
022000000000	<b>Ministry Of Finance</b>	<b>165,209,800,746.00</b>	<b>37,011,794,175.18</b>	<b>37,011,794,175.18</b>	<b>22.4%</b>	<b>128,198,006,570.82</b>
022000100100	Ministry Of Finance	136,336,472,746.00	33,418,507,565.79	33,418,507,565.79	24.5%	102,917,965,180.21
022000800100	Imo State Internal Revenue Service	28,873,328,000.00	3,593,286,609.39	3,593,286,609.39	12.4%	25,280,041,390.61
022200000000	<b>Ministry Of Commerce and Industry</b>	<b>863,295,168.00</b>	<b>6,256,725.00</b>	<b>6,256,725.00</b>	<b>0.7%</b>	<b>857,038,443.00</b>
022200100100	Ministry Of Commerce and Industry	863,295,168.00	6,256,725.00	6,256,725.00	0.7%	857,038,443.00

## Imo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>022800000000</b>	<b>Ministry Of Science and Technology</b>	<b>212,215,001.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.0%</b>	<b>212,165,001.00</b>
022800100100	Ministry Of Science and Technology	212,215,001.00	50,000.00	50,000.00	0.0%	212,165,001.00
<b>022900000000</b>	<b>Ministry Of Transport</b>	<b>673,650,000.00</b>	<b>21,168,500.00</b>	<b>21,168,500.00</b>	<b>3.1%</b>	<b>652,481,500.00</b>
022900100100	Ministry Of Transport	673,650,000.00	21,168,500.00	21,168,500.00	3.1%	652,481,500.00
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>522,725,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.0%</b>	<b>522,685,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	522,725,000.00	40,000.00	40,000.00	0.0%	522,685,000.00
<b>023300000000</b>	<b>MINISTRY OF MINES AND SOLID MINERALS</b>	<b>152,865,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.0%</b>	<b>152,845,000.00</b>
023300100100	MINISTRY OF MINES AND SOLID MINERALS	152,865,000.00	20,000.00	20,000.00	0.0%	152,845,000.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>7,989,519,099.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,989,519,099.00</b>
023400100100	Ministry Of Works	7,713,710,099.00	-	-	0.0%	7,713,710,099.00
023400200100	Office Of The Surveyor General	275,809,000.00	-	-	0.0%	275,809,000.00
<b>023100000000</b>	<b>Ministry Of Power and Rural Electrification</b>	<b>56,003,090.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>56,003,090.00</b>
023100100100	Ministry Of Power and Rural Electrification	56,003,090.00	-	-	0.0%	56,003,090.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>1,892,664,970.00</b>	<b>2,817,252.00</b>	<b>2,817,252.00</b>	<b>0.1%</b>	<b>1,889,847,718.00</b>
023600100100	Ministry Of Tourism	1,730,874,970.00	2,817,252.00	2,817,252.00	0.2%	1,728,057,718.00
023600200100	Creative Arts and Culture	161,790,000.00	-	-	0.0%	161,790,000.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>351,312,092,747.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>351,312,092,747.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	351,231,892,747.00	-	-	0.0%	351,231,892,747.00
023800500100	Ministry of Digital Economy and E-Government	80,200,000.00	-	-	0.0%	80,200,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>235,616,505.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.0%</b>	<b>235,616,305.00</b>
025200100100	Ministry Of Water Resources	235,616,505.00	200.00	200.00	0.0%	235,616,305.00
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>133,792,578.00</b>	<b>9,242,500.00</b>	<b>9,242,500.00</b>	<b>6.9%</b>	<b>124,550,078.00</b>
025300100100	Ministry Of Housing and Urban Development	133,792,578.00	9,242,500.00	9,242,500.00	6.9%	124,550,078.00
<b>026000000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>1,862,990,601.00</b>	<b>286,378,551.13</b>	<b>286,378,551.13</b>	<b>15.4%</b>	<b>1,576,612,049.87</b>
026000100100	Ministry Of Lands, Survey and Physical Planning	1,862,990,601.00	286,378,551.13	286,378,551.13	15.4%	1,576,612,049.87
<b>022700000000</b>	<b>Ministry Of Labour, Employment And Productivity</b>	<b>470,550,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>470,550,000.00</b>
022700100100	Ministry Of Labour, Employment And Productivity	470,550,000.00	-	-	0.0%	470,550,000.00
<b>027600000000</b>	<b>Ministry of Industries</b>	<b>227,150,000.00</b>	<b>1,090,000.00</b>	<b>1,090,000.00</b>	<b>0.5%</b>	<b>226,060,000.00</b>
027600100100	Ministry of Industries	227,150,000.00	1,090,000.00	1,090,000.00	0.5%	226,060,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>788,433,698.00</b>	<b>41,532,599.88</b>	<b>41,532,599.88</b>	<b>5.3%</b>	<b>746,901,098.12</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>276,588,698.00</b>	<b>41,026,314.67</b>	<b>41,026,314.67</b>	<b>14.8%</b>	<b>235,562,383.33</b>
031801100100	Judicial Service Commission	32,775,698.00	4,154,100.00	4,154,100.00	12.7%	28,621,598.00
031805100100	Judiciary - High Court	134,560,000.00	31,740,732.67	31,740,732.67	23.6%	102,819,267.33
031805400100	Judiciary - Customary Court of Appeal	109,253,000.00	5,131,482.00	5,131,482.00	4.7%	104,121,518.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>511,845,000.00</b>	<b>506,285.21</b>	<b>506,285.21</b>	<b>0.1%</b>	<b>511,338,714.79</b>
032600100100	Ministry Of Justice	458,655,000.00	506,285.21	506,285.21	0.1%	458,148,714.79
032600200100	Law Reform Commission	39,240,000.00	-	-	0.0%	39,240,000.00
032600300100	LEGAL AID COUNCIL	13,950,000.00	-	-	0.0%	13,950,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>35,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,100,000.00</b>
<b>047700000000</b>	<b>Ministry of Nier Delta</b>	<b>35,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,100,000.00</b>
047700100100	Ministry of Niger Delta	35,100,000.00	-	-	0.0%	35,100,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>30,233,433,176.00</b>	<b>985,692,311.84</b>	<b>985,692,311.84</b>	<b>3.3%</b>	<b>29,247,740,864.16</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>2,901,547,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>0.4%</b>	<b>2,890,647,000.00</b>
051300100100	Ministry Of Youth and Social Development	2,883,027,000.00	-	-	0.0%	2,883,027,000.00
051305100100	Imo State Sports Commission	18,520,000.00	10,900,000.00	10,900,000.00	58.9%	7,620,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05140000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>80,745,000.00</b>	<b>802,000.00</b>	<b>802,000.00</b>	<b>1.0%</b>	<b>79,943,000.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	80,745,000.00	802,000.00	802,000.00	1.0%	79,943,000.00
<b>05170000000</b>	<b>Ministry Of Education</b>	<b>24,702,175,000.00</b>	<b>841,823,948.98</b>	<b>841,823,948.98</b>	<b>3.4%</b>	<b>23,860,351,051.02</b>
051700100100	Ministry Of Education	24,702,175,000.00	841,823,948.98	841,823,948.98	3.4%	23,860,351,051.02
<b>05210000000</b>	<b>Ministry Of Health</b>	<b>1,339,409,176.00</b>	<b>10,433,215.84</b>	<b>10,433,215.84</b>	<b>0.8%</b>	<b>1,328,975,960.16</b>
052100100100	Ministry Of Health	1,339,409,176.00	10,433,215.84	10,433,215.84	0.8%	1,328,975,960.16
<b>05350000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>327,630,000.00</b>	<b>102,204,422.02</b>	<b>102,204,422.02</b>	<b>31.2%</b>	<b>225,425,577.98</b>
053500100100	Ministry Of Environment and Natural Resources	327,630,000.00	102,204,422.02	102,204,422.02	31.2%	225,425,577.98
<b>05440000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>224,855,000.00</b>	<b>1,530,000.00</b>	<b>1,530,000.00</b>	<b>0.7%</b>	<b>223,325,000.00</b>
054400100100	Ministry of Humanitarian Affairs	224,855,000.00	1,530,000.00	1,530,000.00	0.7%	223,325,000.00
<b>05510000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>47,950,000.00</b>	<b>1,060,000.00</b>	<b>1,060,000.00</b>	<b>2.2%</b>	<b>46,890,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	47,950,000.00	1,060,000.00	1,060,000.00	2.2%	46,890,000.00
<b>05730000000</b>	<b>Ministry of Social Sanitation and Hygiene</b>	<b>42,870,000.00</b>	<b>15,369,725.00</b>	<b>15,369,725.00</b>	<b>35.9%</b>	<b>27,500,275.00</b>
057300100100	Ministry of Social Sanitation and Hygiene	42,870,000.00	15,369,725.00	15,369,725.00	35.9%	27,500,275.00
<b>05740000000</b>	<b>Ministry Of Health Insurance</b>	<b>459,950,000.00</b>	<b>835,000.00</b>	<b>835,000.00</b>	<b>0.2%</b>	<b>459,115,000.00</b>
057400100100	Ministry Of Health Insurance	459,950,000.00	835,000.00	835,000.00	0.2%	459,115,000.00
<b>05750000000</b>	<b>Ministry Of Public Orientation And Religious Affairs</b>	<b>106,302,000.00</b>	<b>734,000.00</b>	<b>734,000.00</b>	<b>0.7%</b>	<b>105,568,000.00</b>
057500100100	Ministry Of Public Orientation And Religious Affairs	106,302,000.00	734,000.00	734,000.00	0.7%	105,568,000.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Imo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>592,234,594,177.00</b>	<b>38,401,844,330.03</b>	<b>38,401,844,330.03</b>	<b>6.5%</b>	<b>553,832,749,846.97</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>136,015,318,592.00</b>	<b>33,414,507,565.79</b>	<b>33,414,507,565.79</b>	<b>24.6%</b>	<b>102,600,811,026.21</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>136,015,318,592.00</b>	<b>33,414,507,565.79</b>	<b>33,414,507,565.79</b>	<b>24.6%</b>	<b>102,600,811,026.21</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>53,803,474,861.00</b>	<b>8,437,275,526.51</b>	<b>8,437,275,526.51</b>	<b>15.7%</b>	<b>45,366,199,334.49</b>
11010101	STATUTORY ALLOCATION	41,834,054,715.00	5,532,685,171.08	5,532,685,171.08	13.2%	36,301,369,543.92
11010103	13% Derivation	11,969,420,146.00	2,904,590,355.43	2,904,590,355.43	24.3%	9,064,829,790.57
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>40,184,524,128.00</b>	<b>14,419,566,357.78</b>	<b>14,419,566,357.78</b>	<b>35.9%</b>	<b>25,764,957,770.22</b>
11010201	SHARE OF VAT	40,184,524,128.00	14,419,566,357.78	14,419,566,357.78	35.9%	25,764,957,770.22
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>42,027,319,603.00</b>	<b>10,557,665,681.50</b>	<b>10,557,665,681.50</b>	<b>25.1%</b>	<b>31,469,653,921.50</b>
11010304	Exchange Gain	10,348,773,665.00	9,908,022,225.54	9,908,022,225.54	95.7%	440,751,439.46
11010307	Sovereign Wealth Fund	1,414,339,473.00	-	-	0.0%	1,414,339,473.00
11010308	Others: Forex Equalization Account	27,418,205,749.00	-	-	0.0%	27,418,205,749.00
11010309	Electronic Money Transfer Levy	2,846,000,716.00	649,643,455.96	649,643,455.96	22.8%	2,196,357,260.04
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>104,987,382,838.00</b>	<b>4,987,336,764.24</b>	<b>4,987,336,764.24</b>	<b>4.8%</b>	<b>100,000,046,073.76</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>53,255,703,981.00</b>	<b>3,063,041,918.82</b>	<b>3,063,041,918.82</b>	<b>5.8%</b>	<b>50,192,662,062.18</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>19,224,197,062.00</b>	<b>2,360,643,249.96</b>	<b>2,360,643,249.96</b>	<b>12.3%</b>	<b>16,863,553,812.04</b>
12010101	PERSONAL TAXES (PAYE)	19,224,197,062.00	2,360,643,249.96	2,360,643,249.96	12.3%	16,863,553,812.04
<b>120103</b>	<b>OTHER TAXES</b>	<b>34,031,506,919.00</b>	<b>702,398,668.86</b>	<b>702,398,668.86</b>	<b>2.1%</b>	<b>33,329,108,250.14</b>
12010301	CONSUMPTION TAX	350,000,000.00	114,725,398.63	114,725,398.63	32.8%	235,274,601.37
12010302	STAMP DUTY	63,250,000.00	22,341,577.13	22,341,577.13	35.3%	40,908,422.87
12010304	CAPITAL GAIN TAX	250,000,000.00	31,353,023.44	31,353,023.44	12.5%	218,646,976.56
12010305	WITHHOLDING TAX	33,368,256,919.00	533,978,669.66	533,978,669.66	1.6%	32,834,278,249.34
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>51,731,678,857.00</b>	<b>1,924,294,845.42</b>	<b>1,924,294,845.42</b>	<b>3.7%</b>	<b>49,807,384,011.58</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>753,836,031.00</b>	<b>109,428,996.35</b>	<b>109,428,996.35</b>	<b>14.5%</b>	<b>644,407,034.65</b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	3,000,000.00	-	-	0.0%	3,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	3,655,000.00	10,000.00	10,000.00	0.3%	3,645,000.00
12020119	FISHING PERMITS	160,000.00	-	-	0.0%	160,000.00
12020122	PRODUCE BUYING LICENCES	70,604,000.00	2,013,000.00	2,013,000.00	2.9%	68,591,000.00
12020127	BOREHOLE DRILLING LICENCES	20,000,000.00	125,000.00	125,000.00	0.6%	19,875,000.00
12020131	MOTOR VEHICLE LICENCES	265,500,000.00	89,471,946.35	89,471,946.35	33.7%	176,028,053.65
12020132	DRIVERS' LICENCES	147,950,000.00	12,033,000.00	12,033,000.00	8.1%	135,917,000.00
12020137	TRADE PERMIT LICENCES	90,480,000.00	-	-	0.0%	90,480,000.00
12020141	FISHING EQUIPMENT LICENCES	160,000.00	-	-	0.0%	160,000.00
12020142	COLD ROOM LICENCES	375,000.00	-	-	0.0%	375,000.00
12020143	VETERINARY DRUG LICENCES	32,250,000.00	-	-	0.0%	32,250,000.00
12020144	FOOD VENDORS LICENCES	58,800,000.00	2,687,500.00	2,687,500.00	4.6%	56,112,500.00
12020145	RENEWAL OF TRADO MEDICAL LICENSE	23,273,030.00	2,574,550.00	2,574,550.00	11.1%	20,698,480.00
12020146	NEWSPAPER VENDORS LICENCES	700,000.00	-	-	0.0%	700,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020147	FENCING PERMIT	-	240,000.00	240,000.00		240,000.00
12020149	ISSUANCE OF NATIONAL CERTIFICATE	8,000,000.00	-	-	0.0%	8,000,000.00
12020156	ICT OPERATORS PERMIT	6,840,001.00	-	-	0.0%	6,840,001.00
12020158	LICENSE FEES FOR INDUSTRIES	19,750,000.00	50,000.00	50,000.00	0.3%	19,700,000.00
12020159	LICENSING OF FUMIGATION OPERATORS	839,000.00	-	-	0.0%	839,000.00
12020160	HEAVY VEHICLE PERMIT	1,500,000.00	224,000.00	224,000.00	14.9%	1,276,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,259,990,573.00</b>	<b>1,642,601,404.53</b>	<b>1,642,601,404.53</b>	<b>4.7%</b>	<b>33,617,389,168.47</b>
12020401	COURT FEES	82,000,000.00	13,435,526.00	13,435,526.00	16.4%	68,564,474.00
12020412	RESEARCH TESTING FEES	5,550,000.00	65,000.00	65,000.00	1.2%	5,485,000.00
12020425	DISINFECTION OF PRODUCE FEES	38,300,000.00	-	-	0.0%	38,300,000.00
12020426	COURT SUMMONS FEES	85,250,000.00	12,502,808.67	12,502,808.67	14.7%	72,747,191.33
12020427	TENDER FEES	647,782,500.00	20,908,776.00	20,908,776.00	3.2%	626,873,724.00
12020428	FIRE SAFETY CERTIFICATE FEES	3,600,000.00	-	-	0.0%	3,600,000.00
12020430	PROFESSIONAL REGISTRATION FEES	159,690,000.00	4,038,500.00	4,038,500.00	2.5%	155,651,500.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	16,950,000.00	11,263,725.00	11,263,725.00	66.5%	5,686,275.00
12020437	DEEDS REGISTRATION FEES	135,000,000.00	9,340,000.00	9,340,000.00	6.9%	125,660,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	22,708,000.00	80,000.00	80,000.00	0.4%	22,628,000.00
12020439	AGENCY FEES	30,550,411,815.00	1,089,790,810.11	1,089,790,810.11	3.6%	29,460,621,004.89
12020441	LABORATORY FEES	3,750,000.00	-	-	0.0%	3,750,000.00
12020442	ASSOCIATION FEES	7,200,000.00	60,000.00	60,000.00	0.8%	7,140,000.00
12020445	CHANGE OF OWNERSHIP FEES	400,000,000.00	-	-	0.0%	400,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	11,000,000.00	-	-	0.0%	11,000,000.00
12020448	DEVELOPMENT LEVIES	358,000,000.00	323,406,844.04	323,406,844.04	90.3%	34,593,155.96
12020449	BUSINESS/TRADE OPERATING FEES	326,539,168.00	2,227,725.00	2,227,725.00	0.7%	324,311,443.00
12020450	INSPECTION FEES	720,192,500.00	109,086,167.50	109,086,167.50	15.1%	611,106,332.50
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	227,504,590.00	1,420,000.00	1,420,000.00	0.6%	226,084,590.00
12020453	APPLICATIONS FEES	1,115,338,000.00	27,973,032.21	27,973,032.21	2.5%	1,087,364,967.79
12020455	PERMIT FOR HABITATION AND CONTINUED USE	-	2,311,000.00	2,311,000.00		2,311,000.00
12020456	REGISTRATION & CAPTURE OF FOREIGNERS	14,100,000.00	817,500.00	817,500.00	5.8%	13,282,500.00
12020457	PETITION FEES	3,850,000.00	30,000.00	30,000.00	0.8%	3,820,000.00
12020459	COOPERATIVE FEES	4,579,000.00	1,182,000.00	1,182,000.00	25.8%	3,397,000.00
12020460	MINERAL FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020463	CHARTING & SEARCH FEES	36,000,000.00	-	-	0.0%	36,000,000.00
12020464	DOCUMENT CERTIFICATION FEES	281,695,000.00	12,661,990.00	12,661,990.00	4.5%	269,033,010.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>327,365,000.00</b>	<b>72,758,678.47</b>	<b>72,758,678.47</b>	<b>22.2%</b>	<b>254,606,321.53</b>
12020501	FINES/PENALTIES	327,365,000.00	72,758,678.47	72,758,678.47	22.2%	254,606,321.53
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,030,720,000.00</b>	<b>1,314,000.00</b>	<b>1,314,000.00</b>	<b>0.1%</b>	<b>1,029,406,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	43,165,000.00	-	-	0.0%	43,165,000.00
12020603	SALES OF ID CARDS	70,000.00	-	-	0.0%	70,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	98,955,000.00	1,268,000.00	1,268,000.00	1.3%	97,687,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,250,000.00	-	-	0.0%	2,250,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	527,000,000.00	8,000.00	8,000.00	0.0%	526,992,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	346,540,000.00	-	-	0.0%	346,540,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	7,600,000.00	38,000.00	38,000.00	0.5%	7,562,000.00
12020616	SALE OF HEARTLAND GATE TICKETS	5,040,000.00	-	-	0.0%	5,040,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020617	SALE OF OLD NEWSPAPERS	100,000.00	-	-	0.0%	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>14,019,773,900.00</b>	<b>86,647,266.07</b>	<b>86,647,266.07</b>	<b>0.6%</b>	<b>13,933,126,633.93</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,000,000,000.00	6,391,522.32	6,391,522.32	0.1%	4,993,608,477.68
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	11,060,000.00	511,803.75	511,803.75	4.6%	10,548,196.25
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	132,400,000.00	6,050,000.00	6,050,000.00	4.6%	126,350,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	6,300,000.00	-	-	0.0%	6,300,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	80,956,000.00	-	-	0.0%	80,956,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	285,100,000.00	50,000.00	50,000.00	0.0%	285,050,000.00
12020710	EARNINGS FROM GUEST HOUSES	560,000.00	180,000.00	180,000.00	32.1%	380,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	8,136,879,000.00	71,301,400.00	71,301,400.00	0.9%	8,065,577,600.00
12020713	EARNINGS FROM GOVT. MARKETS & MALLS	83,064,000.00	1,835,000.00	1,835,000.00	2.2%	81,229,000.00
12020716	EARNINGS FROM LAND DEEDS, PLANS & MAPS	2,000,000.00	300,550.00	300,550.00	15.0%	1,699,450.00
12020718	Earnings from Imo Newspaper	281,454,900.00	26,990.00	26,990.00	0.0%	281,427,910.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>42,300,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>1.4%</b>	<b>41,700,000.00</b>
12020802	RENT ON GOVT.OFFICES	42,300,000.00	600,000.00	600,000.00	1.4%	41,700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>297,693,353.00</b>	<b>10,944,500.00</b>	<b>10,944,500.00</b>	<b>3.7%</b>	<b>286,748,853.00</b>
12020901	RENT ON GOVT. LAND	120,000,000.00	-	-	0.0%	120,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	177,693,353.00	10,944,500.00	10,944,500.00	6.2%	166,748,853.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>79,887,587,293.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>79,887,587,293.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>79,887,587,293.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>79,887,587,293.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>73,983,800,145.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>73,983,800,145.00</b>
13020101	CURRENT GRANTS FROM FGN	14,539,577,281.00	-	-	0.0%	14,539,577,281.00
13020102	CAPITAL GRANTS FROM FGN	59,444,222,864.00	-	-	0.0%	59,444,222,864.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>5,903,787,148.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,903,787,148.00</b>
13020201	CURRENT FOREIGN GRANTS	41,994,998.00	-	-	0.0%	41,994,998.00
13020202	CAPITAL FOREIGN GRANTS	5,861,792,150.00	-	-	0.0%	5,861,792,150.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>271,344,305,454.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>271,344,305,454.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>271,344,305,454.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>271,344,305,454.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>132,629,865,918.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>132,629,865,918.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	132,629,865,918.00	-	-	0.0%	132,629,865,918.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>138,714,439,536.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>138,714,439,536.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	538,000,000.00	-	-	0.0%	538,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	138,176,439,536.00	-	-	0.0%	138,176,439,536.00

## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>592,234,594,177.00</b>	<b>55,653,451,547.66</b>	<b>55,653,451,547.66</b>	<b>9.4%</b>	<b>536,581,142,629.34</b>
010000000000	<b>Administrative Sector</b>	<b>218,546,186,460.47</b>	<b>19,647,554,399.18</b>	<b>19,647,554,399.18</b>	<b>9.0%</b>	<b>198,898,632,061.28</b>
011100000000	<b>Governors Office</b>	<b>45,164,594,642.20</b>	<b>11,809,783,031.86</b>	<b>11,809,783,031.86</b>	<b>26.1%</b>	<b>33,354,811,610.34</b>
011100100100	Office Of The Executive Governor	43,048,829,293.39	11,448,568,507.19	11,448,568,507.19	26.6%	31,600,260,786.20
011100100200	Office Of The Deputy Governor	2,115,765,348.81	361,214,524.67	361,214,524.67	17.1%	1,754,550,824.14
011200000000	<b>Imo State House of Assembly</b>	<b>34,675,548,590.59</b>	<b>1,888,933,281.95</b>	<b>1,888,933,281.95</b>	<b>5.4%</b>	<b>32,786,615,308.64</b>
011200300100	Imo State House of Assembly	33,608,612,834.84	1,831,635,040.32	1,831,635,040.32	5.4%	31,776,977,794.52
011200400100	House of Assembly Service Commission	1,066,935,755.75	57,298,241.63	57,298,241.63	5.4%	1,009,637,514.12
012300000000	<b>Ministry Of Information and Strategy</b>	<b>2,230,536,945.16</b>	<b>284,944,525.08</b>	<b>284,944,525.08</b>	<b>12.8%</b>	<b>1,945,592,420.08</b>
012300100100	Ministry Of Information and Strategy	2,230,536,945.16	284,944,525.08	284,944,525.08	12.8%	1,945,592,420.08
012500000000	<b>Office Of The Head Of Service</b>	<b>7,190,650,947.65</b>	<b>1,368,498,849.50</b>	<b>1,368,498,849.50</b>	<b>19.0%</b>	<b>5,822,152,098.15</b>
012500100100	Office Of The Head Of Service	7,190,650,947.65	1,368,498,849.50	1,368,498,849.50	19.0%	5,822,152,098.15
014000000000	<b>Office Of The Auditor General</b>	<b>1,156,868,974.08</b>	<b>32,826,058.18</b>	<b>32,826,058.18</b>	<b>2.8%</b>	<b>1,124,042,915.90</b>
014000100100	Office Of The Auditor General - State	834,203,843.94	17,404,284.79	17,404,284.79	2.1%	816,799,559.15
014000300100	Office Of The Auditor General - Local Govt	322,665,130.14	15,421,773.39	15,421,773.39	4.8%	307,243,356.75
014700000000	<b>Civil Service Commission</b>	<b>279,047,106.09</b>	<b>21,520,497.13</b>	<b>21,520,497.13</b>	<b>7.7%</b>	<b>257,526,608.96</b>
014700100100	Civil Service Commission	279,047,106.09	21,520,497.13	21,520,497.13	7.7%	257,526,608.96
014900000000	<b>Local Government Service Commission</b>	<b>606,196,956.85</b>	<b>21,641,075.02</b>	<b>21,641,075.02</b>	<b>3.6%</b>	<b>584,555,881.83</b>
014900100100	Local Government Service Commission	606,196,956.85	21,641,075.02	21,641,075.02	3.6%	584,555,881.83
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>1,693,539,406.50</b>	<b>26,283,081.57</b>	<b>26,283,081.57</b>	<b>1.6%</b>	<b>1,667,256,324.93</b>
014800100100	Imo State Independent Electoral Commission	1,693,539,406.50	26,283,081.57	26,283,081.57	1.6%	1,667,256,324.93
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>2,041,349,051.26</b>	<b>260,364,923.92</b>	<b>260,364,923.92</b>	<b>12.8%</b>	<b>1,780,984,127.34</b>
016100100100	Office Of The Secretary To The State Govt	2,041,349,051.26	260,364,923.92	260,364,923.92	12.8%	1,780,984,127.34
016200000000	<b>Ministry of Special Projects</b>	<b>115,737,313,200.09</b>	<b>3,909,770,701.47</b>	<b>3,909,770,701.47</b>	<b>3.4%</b>	<b>111,827,542,498.62</b>
016200100100	Ministry of Special Projects	115,737,313,200.09	3,909,770,701.47	3,909,770,701.47	3.4%	111,827,542,498.62
016300000000	<b>Ministry of Special Duties</b>	<b>662,816,364.70</b>	<b>11,066,082.70</b>	<b>11,066,082.70</b>	<b>1.7%</b>	<b>651,750,282.00</b>
016300100100	Ministry of Special Duties	662,816,364.70	11,066,082.70	11,066,082.70	1.7%	651,750,282.00
012400000000	<b>Ministry Of Homeland Security and Vigilante Affairs</b>	<b>7,107,724,275.29</b>	<b>11,922,290.80</b>	<b>11,922,290.80</b>	<b>0.2%</b>	<b>7,095,801,984.49</b>
012400100100	Ministry Of Homeland Security and Vigilante Affairs	7,107,724,275.29	11,922,290.80	11,922,290.80	0.2%	7,095,801,984.49
020000000000	<b>Economic Sector</b>	<b>271,727,054,409.96</b>	<b>25,299,263,294.70</b>	<b>25,299,263,294.70</b>	<b>9.3%</b>	<b>246,427,791,115.26</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>8,790,819,508.04</b>	<b>111,352,160.14</b>	<b>111,352,160.14</b>	<b>1.3%</b>	<b>8,679,467,347.90</b>
021500100100	Ministry Of Agriculture and Food Security	8,790,819,508.04	111,352,160.14	111,352,160.14	1.3%	8,679,467,347.90
027000000000	<b>Ministry of Livestock Development</b>	<b>2,799,081,448.56</b>	<b>21,759,948.56</b>	<b>21,759,948.56</b>	<b>0.8%</b>	<b>2,777,321,500.00</b>
027000200100	Ministry of Livestock Development	2,799,081,448.56	21,759,948.56	21,759,948.56	0.8%	2,777,321,500.00
022000000000	<b>Ministry Of Finance</b>	<b>18,215,787,735.36</b>	<b>6,937,276,929.37</b>	<b>6,937,276,929.37</b>	<b>38.1%</b>	<b>11,278,510,805.99</b>
022000100100	Ministry Of Finance	17,452,927,341.44	6,832,696,313.49	6,832,696,313.49	39.1%	10,620,231,027.95
022000800100	Imo State Internal Revenue Service	762,860,393.92	104,580,615.88	104,580,615.88	13.7%	658,279,778.04
028200000000	<b>Ministry Of Trade and Investment</b>	<b>2,985,401,339.00</b>	<b>552,582,428.91</b>	<b>552,582,428.91</b>	<b>18.5%</b>	<b>2,432,818,910.09</b>



## Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
028200100100	Ministry Of Trade and Investment	2,985,401,339.00	552,582,428.91	552,582,428.91	18.5%	2,432,818,910.09
<b>022800000000</b>	<b>Ministry Of Science and Technology</b>	<b>997,248,142.09</b>	<b>6,335,336.46</b>	<b>6,335,336.46</b>	<b>0.6%</b>	<b>990,912,805.63</b>
022800100100	Ministry Of Science and Technology	997,248,142.09	6,335,336.46	6,335,336.46	0.6%	990,912,805.63
<b>022900000000</b>	<b>Ministry Of Transport</b>	<b>2,144,151,511.20</b>	<b>9,560,007.30</b>	<b>9,560,007.30</b>	<b>0.4%</b>	<b>2,134,591,503.90</b>
022900100100	Ministry Of Transport	2,144,151,511.20	9,560,007.30	9,560,007.30	0.4%	2,134,591,503.90
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>1,845,668,498.04</b>	<b>262,850,998.04</b>	<b>262,850,998.04</b>	<b>14.2%</b>	<b>1,582,817,500.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	1,845,668,498.04	262,850,998.04	262,850,998.04	14.2%	1,582,817,500.00
<b>023300000000</b>	<b>MINISTRY OF MINES AND SOLID MINERALS</b>	<b>1,252,894,698.12</b>	<b>7,707,198.12</b>	<b>7,707,198.12</b>	<b>0.6%</b>	<b>1,245,187,500.00</b>
023300100100	MINISTRY OF MINES AND SOLID MINERALS	1,252,894,698.12	7,707,198.12	7,707,198.12	0.6%	1,245,187,500.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>187,948,222,114.52</b>	<b>16,548,690,038.79</b>	<b>16,548,690,038.79</b>	<b>8.8%</b>	<b>171,399,532,075.73</b>
023400100100	Ministry Of Works	187,948,222,114.52	16,548,690,038.79	16,548,690,038.79	8.8%	171,399,532,075.73
023400200100	Office Of The Surveyor General	189,155,953.84	11,793,453.84	11,793,453.84	6.2%	177,362,500.00
<b>023100000000</b>	<b>Ministry Of Power and Rural Electrification</b>	<b>2,329,355,000.00</b>	<b>71,680,000.00</b>	<b>71,680,000.00</b>	<b>3.1%</b>	<b>2,257,675,000.00</b>
023100100100	Ministry Of Power and Rural Electrification	2,329,355,000.00	71,680,000.00	71,680,000.00	3.1%	2,257,675,000.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>2,805,856,053.00</b>	<b>23,230,000.00</b>	<b>23,230,000.00</b>	<b>0.8%</b>	<b>2,782,626,053.00</b>
023600100100	Ministry Of Tourism	1,879,612,500.00	17,440,000.00	17,440,000.00	0.9%	1,862,172,500.00
023600200100	Creative Arts and Culture	926,243,553.00	5,790,000.00	5,790,000.00	0.6%	920,453,553.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>9,269,881,557.25</b>	<b>45,530,697.11</b>	<b>45,530,697.11</b>	<b>0.5%</b>	<b>9,224,350,860.14</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	9,269,881,557.25	45,530,697.11	45,530,697.11	0.5%	9,224,350,860.14
023800500100	Ministry of Digital Economy and E-Government	1,594,543,965.25	7,963,965.25	7,963,965.25	0.5%	1,586,580,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>9,941,967,746.00</b>	<b>386,465,812.06</b>	<b>386,465,812.06</b>	<b>3.9%</b>	<b>9,555,501,933.94</b>
025200100100	Ministry Of Water Resources	9,941,967,746.00	386,465,812.06	386,465,812.06	3.9%	9,555,501,933.94
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>7,025,435,339.65</b>	<b>21,145,030.98</b>	<b>21,145,030.98</b>	<b>0.3%</b>	<b>7,004,290,308.67</b>
025300100100	Ministry Of Housing and Urban Development	7,025,435,339.65	21,145,030.98	21,145,030.98	0.3%	7,004,290,308.67
<b>026000000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>1,747,435,253.97</b>	<b>87,157,013.70</b>	<b>87,157,013.70</b>	<b>5.0%</b>	<b>1,660,278,240.27</b>
026000100100	Ministry Of Lands, Survey and Physical Planning	1,747,435,253.97	87,157,013.70	87,157,013.70	5.0%	1,660,278,240.27
<b>022700000000</b>	<b>Ministry Of Labour, Employment And Productivity</b>	<b>6,883,023,465.16</b>	<b>50,608,445.16</b>	<b>50,608,445.16</b>	<b>0.7%</b>	<b>6,832,415,020.00</b>
022700100100	Ministry Of Labour, Employment And Productivity	6,883,023,465.16	50,608,445.16	50,608,445.16	0.7%	6,832,415,020.00
<b>027600000000</b>	<b>Ministry of Industries</b>	<b>4,744,825,000.00</b>	<b>155,331,250.00</b>	<b>155,331,250.00</b>	<b>3.3%</b>	<b>4,589,493,750.00</b>
027600100100	Ministry of Industries	4,744,825,000.00	155,331,250.00	155,331,250.00	3.3%	4,589,493,750.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>15,158,748,923.59</b>	<b>904,024,742.08</b>	<b>904,024,742.08</b>	<b>6.0%</b>	<b>14,254,724,181.51</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>11,711,705,965.37</b>	<b>747,067,164.34</b>	<b>747,067,164.34</b>	<b>6.4%</b>	<b>10,964,638,801.03</b>
031800100100	Judicial Service Commission	11,711,705,965.37	747,067,164.34	747,067,164.34	6.4%	10,964,638,801.03
031805100100	Judiciary - High Court	559,694,904.86	38,287,422.78	38,287,422.78	6.8%	521,407,482.08
031805400100	Judiciary - Customary Court of Appeal	6,677,694,620.52	371,157,983.39	371,157,983.39	5.6%	6,306,536,637.13
031805400100	Judiciary - Customary Court of Appeal	4,474,316,439.99	337,621,758.17	337,621,758.17	7.5%	4,136,694,681.82
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>3,447,042,958.22</b>	<b>156,957,577.74</b>	<b>156,957,577.74</b>	<b>4.6%</b>	<b>3,290,085,380.48</b>
032600100100	Ministry Of Justice	3,447,042,958.22	156,957,577.74	156,957,577.74	4.6%	3,290,085,380.48
032600200100	Law Reform Commission	2,969,209,575.08	134,163,694.60	134,163,694.60	4.5%	2,835,045,880.48
032600300100	LEGAL AID COUNCIL	304,833,383.14	22,793,883.14	22,793,883.14	7.5%	282,039,500.00
040000000000	Regional Sector	173,000,000.00	-	-	0.0%	173,000,000.00
<b>047700000000</b>	<b>Ministry of Niger Delta</b>	<b>796,000,000.00</b>	<b>2,975,661.45</b>	<b>2,975,661.45</b>	<b>0.4%</b>	<b>793,024,338.55</b>
047700100100	Ministry of Niger Delta	796,000,000.00	2,975,661.45	2,975,661.45	0.4%	793,024,338.55
<b>050000000000</b>	<b>Social Services Sector</b>	<b>86,006,604,382.98</b>	<b>9,799,633,450.25</b>	<b>9,799,633,450.25</b>	<b>11.4%</b>	<b>76,206,970,932.73</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>4,031,941,504.38</b>	<b>89,232,705.93</b>	<b>89,232,705.93</b>	<b>2.2%</b>	<b>3,942,708,798.45</b>
051300100100	Ministry Of Youth and Social Development	4,031,941,504.38	89,232,705.93	89,232,705.93	2.2%	3,942,708,798.45
051300100100	Ministry Of Youth and Social Development	1,339,139,065.38	49,235,425.83	49,235,425.83	3.7%	1,289,903,639.55



## Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051305100100	Imo State Sports Commission	2,692,802,439.00	39,997,280.10	39,997,280.10	1.5%	2,652,805,158.90
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>3,447,610,387.08</b>	<b>24,486,648.12</b>	<b>24,486,648.12</b>	<b>0.7%</b>	<b>3,423,123,738.96</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	3,447,610,387.08	24,486,648.12	24,486,648.12	0.7%	3,423,123,738.96
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>42,230,388,062.72</b>	<b>4,590,186,548.85</b>	<b>4,590,186,548.85</b>	<b>10.9%</b>	<b>37,640,201,513.87</b>
051700100100	Ministry Of Education	42,230,388,062.72	4,590,186,548.85	4,590,186,548.85	10.9%	37,640,201,513.87
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>22,807,115,269.00</b>	<b>3,923,160,173.70</b>	<b>3,923,160,173.70</b>	<b>17.2%</b>	<b>18,883,955,095.30</b>
052100100100	Ministry Of Health	22,807,115,269.00	3,923,160,173.70	3,923,160,173.70	17.2%	18,883,955,095.30
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>9,705,421,539.44</b>	<b>1,094,481,362.42</b>	<b>1,094,481,362.42</b>	<b>11.3%</b>	<b>8,610,940,177.02</b>
053500100100	Ministry Of Environment and Natural Resources	9,705,421,539.44	1,094,481,362.42	1,094,481,362.42	11.3%	8,610,940,177.02
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>2,135,136,200.60</b>	<b>6,376,766.13</b>	<b>6,376,766.13</b>	<b>0.3%</b>	<b>2,128,759,434.47</b>
054400100100	Ministry of Humanitarian Affairs	2,135,136,200.60	6,376,766.13	6,376,766.13	0.3%	2,128,759,434.47
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>464,085,224.76</b>	<b>53,583,689.08</b>	<b>53,583,689.08</b>	<b>11.5%</b>	<b>410,501,535.68</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	464,085,224.76	53,583,689.08	53,583,689.08	11.5%	410,501,535.68
<b>057300000000</b>	<b>Ministry of Social Sanitation and Hygiene</b>	<b>469,870,695.00</b>	<b>6,003,556.02</b>	<b>6,003,556.02</b>	<b>1.3%</b>	<b>463,867,138.98</b>
057300100100	Ministry of Social Sanitation and Hygiene	469,870,695.00	6,003,556.02	6,003,556.02	1.3%	463,867,138.98
<b>057400000000</b>	<b>Ministry Of Health Insurance</b>	<b>464,633,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.3%</b>	<b>463,133,500.00</b>
057400100100	Ministry Of Health Insurance	464,633,500.00	1,500,000.00	1,500,000.00	0.3%	463,133,500.00
<b>057500000000</b>	<b>Ministry Of Public Orientation And Religious Affairs</b>	<b>250,402,000.00</b>	<b>10,622,000.00</b>	<b>10,622,000.00</b>	<b>4.2%</b>	<b>239,780,000.00</b>
057500100100	Ministry Of Public Orientation And Religious Affairs	250,402,000.00	10,622,000.00	10,622,000.00	4.2%	239,780,000.00

**Table 5: Personnel Expenditure by Administrative Classification**

Imo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>61,181,593,385.56</b>	<b>10,349,043,654.32</b>	<b>10,349,043,654.32</b>	<b>16.9%</b>	<b>50,832,549,731.24</b>
010000000000	<b>Administrative Sector</b>	<b>14,918,833,899.29</b>	<b>2,746,631,598.18</b>	<b>2,746,631,598.18</b>	<b>18.4%</b>	<b>12,172,202,301.11</b>
011100000000	<b>Governors Office</b>	<b>6,729,422,983.89</b>	<b>1,153,356,663.34</b>	<b>1,153,356,663.34</b>	<b>17.1%</b>	<b>5,576,066,320.55</b>
011100100100	Office Of The Executive Governor	6,385,682,635.08	1,141,453,467.11	1,141,453,467.11	17.9%	5,244,229,167.97
011100100200	Office Of The Deputy Governor	343,740,348.81	11,903,196.23	11,903,196.23	3.5%	331,837,152.58
011200000000	<b>Imo State House of Assembly</b>	<b>966,289,609.22</b>	<b>75,734,430.77</b>	<b>75,734,430.77</b>	<b>7.8%</b>	<b>890,555,178.45</b>
011200300100	Imo State House of Assembly	786,853,853.47	55,436,189.14	55,436,189.14	7.0%	731,417,664.33
011200400100	House of Assembly Service Commission	179,435,755.75	20,298,241.63	20,298,241.63	11.3%	159,137,514.12
012300000000	<b>Ministry Of Information and Strategy</b>	<b>197,146,945.16</b>	<b>47,646,945.16</b>	<b>47,646,945.16</b>	<b>24.2%</b>	<b>149,500,000.00</b>
012300100100	Ministry Of Information and Strategy	197,146,945.16	47,646,945.16	47,646,945.16	24.2%	149,500,000.00
012500000000	<b>Office Of The Head Of Service</b>	<b>5,992,318,772.65</b>	<b>1,335,498,849.50</b>	<b>1,335,498,849.50</b>	<b>22.3%</b>	<b>4,656,819,923.15</b>
012500100100	Office Of The Head Of Service	5,992,318,772.65	1,335,498,849.50	1,335,498,849.50	22.3%	4,656,819,923.15
014000000000	<b>Office Of The Auditor General</b>	<b>225,168,974.08</b>	<b>31,326,058.18</b>	<b>31,326,058.18</b>	<b>13.9%</b>	<b>193,842,915.90</b>
014000100100	Office Of The Auditor General - State	126,203,843.94	17,404,284.79	17,404,284.79	13.8%	108,799,559.15
014000300100	Office Of The Auditor General - Local Govt	98,965,130.14	13,921,773.39	13,921,773.39	14.1%	85,043,356.75
014700000000	<b>Civil Service Commission</b>	<b>138,257,106.09</b>	<b>15,520,497.13</b>	<b>15,520,497.13</b>	<b>11.2%</b>	<b>122,736,608.96</b>
014700100100	Civil Service Commission	138,257,106.09	15,520,497.13	15,520,497.13	11.2%	122,736,608.96
014900000000	<b>Local Government Service Commission</b>	<b>128,166,976.85</b>	<b>15,641,075.02</b>	<b>15,641,075.02</b>	<b>12.2%</b>	<b>112,525,901.83</b>
014900100100	Local Government Service Commission	128,166,976.85	15,641,075.02	15,641,075.02	12.2%	112,525,901.83
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>219,899,406.50</b>	<b>23,283,081.57</b>	<b>23,283,081.57</b>	<b>10.6%</b>	<b>196,616,324.93</b>
014800100100	Imo State Independent Electoral Commission	219,899,406.50	23,283,081.57	23,283,081.57	10.6%	196,616,324.93
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>201,724,051.26</b>	<b>23,364,923.92</b>	<b>23,364,923.92</b>	<b>11.6%</b>	<b>178,359,127.34</b>
016100100100	Office Of The Secretary To The State Govt	201,724,051.26	23,364,923.92	23,364,923.92	11.6%	178,359,127.34
016200000000	<b>Ministry of Special Projects</b>	<b>38,700,700.09</b>	<b>8,270,700.09</b>	<b>8,270,700.09</b>	<b>21.4%</b>	<b>30,430,000.00</b>
016200100100	Ministry of Special Projects	38,700,700.09	8,270,700.09	8,270,700.09	21.4%	30,430,000.00
016300000000	<b>Ministry of Special Duties</b>	<b>36,656,082.70</b>	<b>9,566,082.70</b>	<b>9,566,082.70</b>	<b>26.1%</b>	<b>27,090,000.00</b>
016300100100	Ministry of Special Duties	36,656,082.70	9,566,082.70	9,566,082.70	26.1%	27,090,000.00
012400000000	<b>Ministry Of Homeland Security and Vigilante Affairs</b>	<b>45,082,290.80</b>	<b>7,422,290.80</b>	<b>7,422,290.80</b>	<b>16.5%</b>	<b>37,660,000.00</b>
012400100100	Ministry Of Homeland Security and Vigilante Affairs	45,082,290.80	7,422,290.80	7,422,290.80	16.5%	37,660,000.00
020000000000	<b>Economic Sector</b>	<b>13,311,357,220.91</b>	<b>1,935,747,974.74</b>	<b>1,935,747,974.74</b>	<b>14.5%</b>	<b>11,375,609,246.17</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>724,386,896.04</b>	<b>109,852,160.14</b>	<b>109,852,160.14</b>	<b>15.2%</b>	<b>614,534,735.90</b>
021500100100	Ministry Of Agriculture and Food Security	724,386,896.04	109,852,160.14	109,852,160.14	15.2%	614,534,735.90
027000000000	<b>Ministry of Livestock Development</b>	<b>146,959,948.56</b>	<b>20,259,948.56</b>	<b>20,259,948.56</b>	<b>13.8%</b>	<b>126,700,000.00</b>
027000200100	Ministry of Livestock Development	146,959,948.56	20,259,948.56	20,259,948.56	13.8%	126,700,000.00
022000000000	<b>Ministry Of Finance</b>	<b>9,518,969,735.36</b>	<b>1,451,653,770.41</b>	<b>1,451,653,770.41</b>	<b>15.3%</b>	<b>8,067,315,964.95</b>
022000100100	Ministry Of Finance	9,353,902,341.44	1,405,573,154.53	1,405,573,154.53	15.0%	7,948,329,186.91
022000800100	Imo State Internal Revenue Service	165,067,393.92	46,080,615.88	46,080,615.88	27.9%	118,986,778.04
028200000000	<b>Ministry Of Trade and Investment</b>	<b>319,901,054.21</b>	<b>32,286,849.91</b>	<b>32,286,849.91</b>	<b>10.1%</b>	<b>287,614,204.30</b>
028200100100	Ministry Of Trade and Investment	319,901,054.21	32,286,849.91	32,286,849.91	10.1%	287,614,204.30
022800000000	<b>Ministry Of Science and Technology</b>	<b>49,967,442.09</b>	<b>4,835,336.46</b>	<b>4,835,336.46</b>	<b>9.7%</b>	<b>45,132,105.63</b>
022800100100	Ministry Of Science and Technology	49,967,442.09	4,835,336.46	4,835,336.46	9.7%	45,132,105.63
022900000000	<b>Ministry Of Transport</b>	<b>69,525,628.20</b>	<b>8,060,007.30</b>	<b>8,060,007.30</b>	<b>11.6%</b>	<b>61,465,620.90</b>
022900100100	Ministry Of Transport	69,525,628.20	8,060,007.30	8,060,007.30	11.6%	61,465,620.90

## Imo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>55,060,998.04</b>	<b>11,350,998.04</b>	<b>11,350,998.04</b>	<b>20.6%</b>	<b>43,710,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	55,060,998.04	11,350,998.04	11,350,998.04	20.6%	43,710,000.00
<b>023300000000</b>	<b>MINISTRY OF MINES AND SOLID MINERALS</b>	<b>50,777,198.12</b>	<b>6,207,198.12</b>	<b>6,207,198.12</b>	<b>12.2%</b>	<b>44,570,000.00</b>
023300100100	MINISTRY OF MINES AND SOLID MINERALS	50,777,198.12	6,207,198.12	6,207,198.12	12.2%	44,570,000.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>274,107,113.52</b>	<b>47,699,106.79</b>	<b>47,699,106.79</b>	<b>17.4%</b>	<b>226,408,006.73</b>
023400100100	Ministry Of Works	206,963,659.68	37,405,652.95	37,405,652.95	18.1%	169,558,006.73
023400200100	Office Of The Surveyor General	67,143,453.84	10,293,453.84	10,293,453.84	15.3%	56,850,000.00
<b>023100000000</b>	<b>Ministry Of Power and Rural Electrification</b>	<b>207,500,000.00</b>	<b>32,680,000.00</b>	<b>32,680,000.00</b>	<b>15.7%</b>	<b>174,820,000.00</b>
023100100100	Ministry Of Power and Rural Electrification	207,500,000.00	32,680,000.00	32,680,000.00	15.7%	174,820,000.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>347,700,000.00</b>	<b>20,230,000.00</b>	<b>20,230,000.00</b>	<b>5.8%</b>	<b>327,470,000.00</b>
023600100100	Ministry Of Tourism	326,000,000.00	15,940,000.00	15,940,000.00	4.9%	310,060,000.00
023600200100	Creative Arts and Culture	21,700,000.00	4,290,000.00	4,290,000.00	19.8%	17,410,000.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>195,229,732.86</b>	<b>35,030,697.11</b>	<b>35,030,697.11</b>	<b>17.9%</b>	<b>160,199,035.75</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	157,045,767.61	28,566,731.86	28,566,731.86	18.2%	128,479,035.75
023800500100	Ministry of Digital Economy and E-Government	38,183,965.25	6,463,965.25	6,463,965.25	16.9%	31,720,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>730,777,435.13</b>	<b>51,937,312.06</b>	<b>51,937,312.06</b>	<b>7.1%</b>	<b>678,840,123.07</b>
025200100100	Ministry Of Water Resources	730,777,435.13	51,937,312.06	51,937,312.06	7.1%	678,840,123.07
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>87,335,339.65</b>	<b>19,645,030.98</b>	<b>19,645,030.98</b>	<b>22.5%</b>	<b>67,690,308.67</b>
025300100100	Ministry Of Housing and Urban Development	87,335,339.65	19,645,030.98	19,645,030.98	22.5%	67,690,308.67
<b>026000000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>379,240,253.97</b>	<b>60,441,113.70</b>	<b>60,441,113.70</b>	<b>15.9%</b>	<b>318,799,140.27</b>
026000100100	Ministry Of Lands, Survey and Physical Planning	379,240,253.97	60,441,113.70	60,441,113.70	15.9%	318,799,140.27
<b>022700000000</b>	<b>Ministry Of Labour, Employment And Productivity</b>	<b>78,918,445.16</b>	<b>9,708,445.16</b>	<b>9,708,445.16</b>	<b>12.3%</b>	<b>69,210,000.00</b>
022700100100	Ministry Of Labour, Employment And Productivity	78,918,445.16	9,708,445.16	9,708,445.16	12.3%	69,210,000.00
<b>027600000000</b>	<b>Ministry of Industries</b>	<b>75,000,000.00</b>	<b>13,870,000.00</b>	<b>13,870,000.00</b>	<b>18.5%</b>	<b>61,130,000.00</b>
027600100100	Ministry of Industries	75,000,000.00	13,870,000.00	13,870,000.00	18.5%	61,130,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>4,679,296,520.59</b>	<b>648,670,511.08</b>	<b>648,670,511.08</b>	<b>13.9%</b>	<b>4,030,626,009.51</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>3,535,916,062.37</b>	<b>517,212,933.34</b>	<b>517,212,933.34</b>	<b>14.6%</b>	<b>3,018,703,129.03</b>
031801100100	Judicial Service Commission	301,140,904.86	37,537,422.78	37,537,422.78	12.5%	263,603,482.08
031805100100	Judiciary - High Court	2,105,558,717.52	216,653,752.39	216,653,752.39	10.3%	1,888,904,965.13
031805400100	Judiciary - Customary Court of Appeal	1,129,216,439.99	263,021,758.17	263,021,758.17	23.3%	866,194,681.82
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>1,143,380,458.22</b>	<b>131,457,577.74</b>	<b>131,457,577.74</b>	<b>11.5%</b>	<b>1,011,922,880.48</b>
032600100100	Ministry Of Justice	1,032,664,575.08	110,163,694.60	110,163,694.60	10.7%	922,500,880.48
032600200100	Law Reform Commission	110,715,883.14	21,293,883.14	21,293,883.14	19.2%	89,422,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>7,450,000.00</b>	<b>1,475,661.45</b>	<b>1,475,661.45</b>	<b>19.8%</b>	<b>5,974,338.55</b>
<b>047700000000</b>	<b>Ministry of Nier Delta</b>	<b>7,450,000.00</b>	<b>1,475,661.45</b>	<b>1,475,661.45</b>	<b>19.8%</b>	<b>5,974,338.55</b>
047700100100	Ministry of Niger Delta	7,450,000.00	1,475,661.45	1,475,661.45	19.8%	5,974,338.55
<b>050000000000</b>	<b>Social Services Sector</b>	<b>28,264,655,744.77</b>	<b>5,016,517,908.87</b>	<b>5,016,517,908.87</b>	<b>17.7%</b>	<b>23,248,137,835.90</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>705,889,855.33</b>	<b>46,232,705.93</b>	<b>46,232,705.93</b>	<b>6.5%</b>	<b>659,657,149.40</b>
051300100100	Ministry Of Youth and Social Development	72,299,065.38	7,735,425.83	7,735,425.83	10.7%	64,563,639.55
051305100100	Imo State Sports Commission	633,590,789.95	38,497,280.10	38,497,280.10	6.1%	595,093,509.85
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>117,861,206.08</b>	<b>22,986,648.12</b>	<b>22,986,648.12</b>	<b>19.5%</b>	<b>94,874,557.96</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	117,861,206.08	22,986,648.12	22,986,648.12	19.5%	94,874,557.96
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>17,513,414,854.72</b>	<b>3,738,001,007.47</b>	<b>3,738,001,007.47</b>	<b>21.3%</b>	<b>13,775,413,847.25</b>
051700100100	Ministry Of Education	17,513,414,854.72	3,738,001,007.47	3,738,001,007.47	21.3%	13,775,413,847.25
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>9,103,671,669.23</b>	<b>1,128,230,173.70</b>	<b>1,128,230,173.70</b>	<b>12.4%</b>	<b>7,975,441,495.53</b>

## Imo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100	Ministry Of Health	9,103,671,669.23	1,128,230,173.70	1,128,230,173.70	12.4%	7,975,441,495.53
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>435,371,539.44</b>	<b>46,481,362.42</b>	<b>46,481,362.42</b>	<b>10.7%</b>	<b>388,890,177.02</b>
053500100100	Ministry Of Environment and Natural Resources	435,371,539.44	46,481,362.42	46,481,362.42	10.7%	388,890,177.02
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>172,611,200.60</b>	<b>4,876,766.13</b>	<b>4,876,766.13</b>	<b>2.8%</b>	<b>167,734,434.47</b>
054400100100	Ministry of Humanitarian Affairs	172,611,200.60	4,876,766.13	4,876,766.13	2.8%	167,734,434.47
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>92,762,724.76</b>	<b>16,083,689.08</b>	<b>16,083,689.08</b>	<b>17.3%</b>	<b>76,679,035.68</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	92,762,724.76	16,083,689.08	16,083,689.08	17.3%	76,679,035.68
<b>057300000000</b>	<b>Ministry of Social Sanitation and Hygiene</b>	<b>64,370,694.61</b>	<b>4,503,556.02</b>	<b>4,503,556.02</b>	<b>7.0%</b>	<b>59,867,138.59</b>
057300100100	Ministry of Social Sanitation and Hygiene	64,370,694.61	4,503,556.02	4,503,556.02	7.0%	59,867,138.59
<b>057500000000</b>	<b>Ministry Of Public Orientation And Religious Affairs</b>	<b>58,702,000.00</b>	<b>9,122,000.00</b>	<b>9,122,000.00</b>	<b>15.5%</b>	<b>49,580,000.00</b>
057500100100	Ministry Of Public Orientation And Religious Affairs	58,702,000.00	9,122,000.00	9,122,000.00	15.5%	49,580,000.00

**Table 6: Overhead Expenditure by Administrative Classification**

Imo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>37,131,459,854.75</b>	<b>7,201,320,150.95</b>	<b>7,201,320,150.95</b>	<b>19.4%</b>	<b>29,930,139,703.80</b>
010000000000	<b>Administrative Sector</b>	<b>22,115,773,571.49</b>	<b>6,304,458,769.95</b>	<b>6,304,458,769.95</b>	<b>28.5%</b>	<b>15,811,314,801.54</b>
011100000000	<b>Governors Office</b>	<b>12,810,620,500.00</b>	<b>4,337,564,106.77</b>	<b>4,337,564,106.77</b>	<b>33.9%</b>	<b>8,473,056,393.23</b>
011100100100	Office Of The Executive Governor	11,723,595,500.00	3,988,252,778.33	3,988,252,778.33	34.0%	7,735,342,721.67
011100100200	Office Of The Deputy Governor	1,087,025,000.00	349,311,328.44	349,311,328.44	32.1%	737,713,671.56
011200000000	<b>Imo State House of Assembly</b>	<b>5,523,066,765.00</b>	<b>1,457,378,851.18</b>	<b>1,457,378,851.18</b>	<b>26.4%</b>	<b>4,065,687,913.82</b>
011200300100	Imo State House of Assembly	5,415,566,765.00	1,420,378,851.18	1,420,378,851.18	26.2%	3,995,187,913.82
011200400100	House of Assembly Service Commission	107,500,000.00	37,000,000.00	37,000,000.00	34.4%	70,500,000.00
012300000000	<b>Ministry Of Information and Strategy</b>	<b>875,669,667.00</b>	<b>217,015,812.00</b>	<b>217,015,812.00</b>	<b>24.8%</b>	<b>658,653,855.00</b>
012300100100	Ministry Of Information and Strategy	875,669,667.00	217,015,812.00	217,015,812.00	24.8%	658,653,855.00
012500000000	<b>Office Of The Head Of Service</b>	<b>284,332,175.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>11.6%</b>	<b>251,332,175.00</b>
012500100100	Office Of The Head Of Service	284,332,175.00	33,000,000.00	33,000,000.00	11.6%	251,332,175.00
014000000000	<b>Office Of The Auditor General</b>	<b>350,900,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.4%</b>	<b>349,400,000.00</b>
014000100100	Office Of The Auditor General - State	178,000,000.00	-	-	0.0%	178,000,000.00
014000300100	Office Of The Auditor General - Local Govt	172,900,000.00	1,500,000.00	1,500,000.00	0.9%	171,400,000.00
014700000000	<b>Civil Service Commission</b>	<b>140,790,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4.3%</b>	<b>134,790,000.00</b>
014700100100	Civil Service Commission	140,790,000.00	6,000,000.00	6,000,000.00	4.3%	134,790,000.00
014900000000	<b>Local Government Service Commission</b>	<b>106,229,980.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5.6%</b>	<b>100,229,980.00</b>
014900100100	Local Government Service Commission	106,229,980.00	6,000,000.00	6,000,000.00	5.6%	100,229,980.00
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>1,093,140,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.3%</b>	<b>1,090,140,000.00</b>
014800100100	Imo State Independent Electoral Commission	1,093,140,000.00	3,000,000.00	3,000,000.00	0.3%	1,090,140,000.00
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>502,925,000.00</b>	<b>237,000,000.00</b>	<b>237,000,000.00</b>	<b>47.1%</b>	<b>265,925,000.00</b>
016100100100	Office Of The Secretary To The State Govt	502,925,000.00	237,000,000.00	237,000,000.00	47.1%	265,925,000.00
016200000000	<b>Ministry of Special Projects</b>	<b>43,612,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3.4%</b>	<b>42,112,500.00</b>
016200100100	Ministry of Special Projects	43,612,500.00	1,500,000.00	1,500,000.00	3.4%	42,112,500.00
016300000000	<b>Ministry of Special Duties</b>	<b>77,055,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>77,055,000.00</b>
016300100100	Ministry of Special Duties	77,055,000.00	-	-	0.0%	77,055,000.00
012400000000	<b>Ministry Of Homeland Security and Vigilante Affairs</b>	<b>307,431,984.49</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1.5%</b>	<b>302,931,984.49</b>
012400100100	Ministry Of Homeland Security and Vigilante Affairs	307,431,984.49	4,500,000.00	4,500,000.00	1.5%	302,931,984.49
020000000000	<b>Economic Sector</b>	<b>3,991,968,049.87</b>	<b>324,577,150.00</b>	<b>324,577,150.00</b>	<b>8.1%</b>	<b>3,667,390,899.87</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>31,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,700,000.00</b>
021500100100	Ministry Of Agriculture and Food Security	31,700,000.00	-	-	0.0%	31,700,000.00
027000000000	<b>Ministry of Livestock Development</b>	<b>58,628,786.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>58,628,786.00</b>
027000200100	Ministry of Livestock Development	58,628,786.00	-	-	0.0%	58,628,786.00
022000000000	<b>Ministry Of Finance</b>	<b>645,100,000.00</b>	<b>58,500,000.00</b>	<b>58,500,000.00</b>	<b>9.1%</b>	<b>586,600,000.00</b>
022000100100	Ministry Of Finance	67,500,000.00	-	-	0.0%	67,500,000.00
022000800100	Imo State Internal Revenue Service	577,600,000.00	58,500,000.00	58,500,000.00	10.1%	519,100,000.00
028200000000	<b>Ministry Of Trade and Investment</b>	<b>85,000,285.00</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>	<b>28.8%</b>	<b>60,500,285.00</b>
028200100100	Ministry Of Trade and Investment	85,000,285.00	24,500,000.00	24,500,000.00	28.8%	60,500,285.00
022800000000	<b>Ministry Of Science and Technology</b>	<b>139,053,200.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.1%</b>	<b>137,553,200.00</b>
022800100100	Ministry Of Science and Technology	139,053,200.00	1,500,000.00	1,500,000.00	1.1%	137,553,200.00
022900000000	<b>Ministry Of Transport</b>	<b>74,625,883.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.0%</b>	<b>73,125,883.00</b>
022900100100	Ministry Of Transport	74,625,883.00	1,500,000.00	1,500,000.00	2.0%	73,125,883.00

## Imo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>023200000000</b>	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>61,107,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.5%</b>	<b>59,607,500.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	61,107,500.00	1,500,000.00	1,500,000.00	2.5%	59,607,500.00
<b>023300000000</b>	<b>MINISTRY OF MINES AND SOLID MINERALS</b>	<b>54,117,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.8%</b>	<b>52,617,500.00</b>
023300100100	MINISTRY OF MINES AND SOLID MINERALS	54,117,500.00	1,500,000.00	1,500,000.00	2.8%	52,617,500.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>211,756,510.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1.4%</b>	<b>208,756,510.00</b>
023400100100	Ministry Of Works	89,744,010.00	1,500,000.00	1,500,000.00	1.7%	88,244,010.00
023400200100	Office Of The Surveyor General	122,012,500.00	1,500,000.00	1,500,000.00	1.2%	120,512,500.00
<b>023100000000</b>	<b>Ministry Of Power and Rural Electrification</b>	<b>281,550,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.5%</b>	<b>280,050,000.00</b>
023100100100	Ministry Of Power and Rural Electrification	281,550,000.00	1,500,000.00	1,500,000.00	0.5%	280,050,000.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>323,056,053.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>323,056,053.00</b>
023600100100	Ministry Of Tourism	106,012,500.00	-	-	0.0%	106,012,500.00
023600200100	Creative Arts and Culture	217,043,553.00	-	-	0.0%	217,043,553.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>380,275,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>2.4%</b>	<b>371,275,000.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	269,265,000.00	9,000,000.00	9,000,000.00	3.3%	260,265,000.00
023800500100	Ministry of Digital Economy and E-Government	111,010,000.00	-	-	0.0%	111,010,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>190,110,810.87</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>6.8%</b>	<b>177,110,810.87</b>
025200100100	Ministry Of Water Resources	190,110,810.87	13,000,000.00	13,000,000.00	6.8%	177,110,810.87
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>162,100,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.9%</b>	<b>160,600,000.00</b>
025300100100	Ministry Of Housing and Urban Development	162,100,000.00	1,500,000.00	1,500,000.00	0.9%	160,600,000.00
<b>026000000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>475,195,000.00</b>	<b>26,715,900.00</b>	<b>26,715,900.00</b>	<b>5.6%</b>	<b>448,479,100.00</b>
026000100100	Ministry Of Lands, Survey and Physical Planning	475,195,000.00	26,715,900.00	26,715,900.00	5.6%	448,479,100.00
<b>022700000000</b>	<b>Ministry Of Labour, Employment And Productivity</b>	<b>314,766,522.00</b>	<b>39,400,000.00</b>	<b>39,400,000.00</b>	<b>12.5%</b>	<b>275,366,522.00</b>
022700100100	Ministry Of Labour, Employment And Productivity	314,766,522.00	39,400,000.00	39,400,000.00	12.5%	275,366,522.00
<b>027600000000</b>	<b>Ministry of Industries</b>	<b>503,825,000.00</b>	<b>141,461,250.00</b>	<b>141,461,250.00</b>	<b>28.1%</b>	<b>362,363,750.00</b>
027600100100	Ministry of Industries	503,825,000.00	141,461,250.00	141,461,250.00	28.1%	362,363,750.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,815,852,403.00</b>	<b>231,354,231.00</b>	<b>231,354,231.00</b>	<b>4.0%</b>	<b>5,584,498,172.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>5,393,189,903.00</b>	<b>229,854,231.00</b>	<b>229,854,231.00</b>	<b>4.3%</b>	<b>5,163,335,672.00</b>
031801100100	Judicial Service Commission	129,954,000.00	750,000.00	750,000.00	0.6%	129,204,000.00
031805100100	Judiciary - High Court	3,613,135,903.00	154,504,231.00	154,504,231.00	4.3%	3,458,631,672.00
031805400100	Judiciary - Customary Court of Appeal	1,650,100,000.00	74,600,000.00	74,600,000.00	4.5%	1,575,500,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>422,662,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.4%</b>	<b>421,162,500.00</b>
032600100100	Ministry Of Justice	300,545,000.00	-	-	0.0%	300,545,000.00
032600200100	Law Reform Commission	122,117,500.00	1,500,000.00	1,500,000.00	1.2%	120,617,500.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>85,836,122.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,836,122.00</b>
<b>047700000000</b>	<b>Ministry of Nier Delta</b>	<b>85,836,122.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>85,836,122.00</b>
047700100100	Ministry of Niger Delta	85,836,122.00	-	-	0.0%	85,836,122.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>5,122,029,708.39</b>	<b>340,930,000.00</b>	<b>340,930,000.00</b>	<b>6.7%</b>	<b>4,781,099,708.39</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>593,095,533.00</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>7.0%</b>	<b>551,595,533.00</b>
051300100100	Ministry Of Youth and Social Development	197,490,000.00	41,500,000.00	41,500,000.00	21.0%	155,990,000.00
051305100100	Imo State Sports Commission	395,605,533.00	-	-	0.0%	395,605,533.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>671,165,285.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.2%</b>	<b>669,665,285.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	671,165,285.00	1,500,000.00	1,500,000.00	0.2%	669,665,285.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>139,885,368.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>139,885,368.00</b>
051700100100	Ministry Of Education	139,885,368.00	-	-	0.0%	139,885,368.00
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>2,576,166,700.00</b>	<b>294,930,000.00</b>	<b>294,930,000.00</b>	<b>11.4%</b>	<b>2,281,236,700.00</b>

## Imo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100	Ministry Of Health	2,576,166,700.00	294,930,000.00	294,930,000.00	11.4%	2,281,236,700.00
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>98,436,122.00</b>	-	-	<b>0.0%</b>	<b>98,436,122.00</b>
053500100100	Ministry Of Environment and Natural Resources	98,436,122.00	-	-	0.0%	98,436,122.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>195,602,000.00</b>	-	-	<b>0.0%</b>	<b>195,602,000.00</b>
054400100100	Ministry of Humanitarian Affairs	195,602,000.00	-	-	0.0%	195,602,000.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>80,822,500.00</b>	-	-	<b>0.0%</b>	<b>80,822,500.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	80,822,500.00	-	-	0.0%	80,822,500.00
<b>057300000000</b>	<b>Ministry of Social Sanitation and Hygiene</b>	<b>167,022,700.39</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.9%</b>	<b>165,522,700.39</b>
057300100100	Ministry of Social Sanitation and Hygiene	167,022,700.39	1,500,000.00	1,500,000.00	0.9%	165,522,700.39
<b>057400000000</b>	<b>Ministry Of Health Insurance</b>	<b>464,633,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.3%</b>	<b>463,133,500.00</b>
057400100100	Ministry Of Health Insurance	464,633,500.00	1,500,000.00	1,500,000.00	0.3%	463,133,500.00
<b>057500000000</b>	<b>Ministry Of Public Orientation And Religious Affairs</b>	<b>135,200,000.00</b>	-	-	<b>0.0%</b>	<b>135,200,000.00</b>
057500100100	Ministry Of Public Orientation And Religious Affairs	135,200,000.00	-	-	0.0%	135,200,000.00

**Table 7: Capital Expenditure by Administrative Classification**

Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>474,561,871,721.39</b>	<b>29,035,134,351.51</b>	<b>29,035,134,351.51</b>	<b>6.1%</b>	<b>445,526,737,369.88</b>
010000000000	<b>Administrative Sector</b>	<b>168,566,710,000.00</b>	<b>7,641,937,263.13</b>	<b>7,641,937,263.13</b>	<b>4.5%</b>	<b>160,924,772,736.87</b>
011100000000	<b>Governors Office</b>	<b>15,122,800,000.00</b>	<b>3,741,937,261.75</b>	<b>3,741,937,261.75</b>	<b>24.7%</b>	<b>11,380,862,738.25</b>
011100100100	Office Of The Executive Governor	14,437,800,000.00	3,741,937,261.75	3,741,937,261.75	25.9%	10,695,862,738.25
011100100200	Office Of The Deputy Governor	685,000,000.00	-	-	0.0%	685,000,000.00
011200000000	<b>Imo State House of Assembly</b>	<b>26,854,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,854,700,000.00</b>
011200300100	Imo State House of Assembly	26,074,700,000.00	-	-	0.0%	26,074,700,000.00
011200400100	House of Assembly Service Commission	780,000,000.00	-	-	0.0%	780,000,000.00
012300000000	<b>Ministry Of Information and Strategy</b>	<b>508,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>508,000,000.00</b>
012300100100	Ministry Of Information and Strategy	508,000,000.00	-	-	0.0%	508,000,000.00
012500000000	<b>Office Of The Head Of Service</b>	<b>914,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>914,000,000.00</b>
012500100100	Office Of The Head Of Service	914,000,000.00	-	-	0.0%	914,000,000.00
014000000000	<b>Office Of The Auditor General</b>	<b>580,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>580,800,000.00</b>
014000100100	Office Of The Auditor General - State	530,000,000.00	-	-	0.0%	530,000,000.00
014000300100	Office Of The Auditor General - Local Govt	50,800,000.00	-	-	0.0%	50,800,000.00
014900000000	<b>Local Government Service Commission</b>	<b>370,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>370,000,000.00</b>
014900100100	Local Government Service Commission	370,000,000.00	-	-	0.0%	370,000,000.00
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>41,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,000,000.00</b>
014800100100	Imo State Independent Electoral Commission	41,000,000.00	-	-	0.0%	41,000,000.00
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>1,318,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,318,200,000.00</b>
016100100100	Office Of The Secretary To The State Govt	1,318,200,000.00	-	-	0.0%	1,318,200,000.00
016200000000	<b>Ministry of Special Projects</b>	<b>115,655,000,000.00</b>	<b>3,900,000,001.38</b>	<b>3,900,000,001.38</b>	<b>3.4%</b>	<b>111,754,999,998.62</b>
016200100100	Ministry of Special Projects	115,655,000,000.00	3,900,000,001.38	3,900,000,001.38	3.4%	111,754,999,998.62
016300000000	<b>Ministry of Special Duties</b>	<b>450,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>450,000,000.00</b>
016300100100	Ministry of Special Duties	450,000,000.00	-	-	0.0%	450,000,000.00
012400000000	<b>Ministry Of Homeland Security and Vigilante Affairs</b>	<b>6,752,210,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,752,210,000.00</b>
012400100100	Ministry Of Homeland Security and Vigilante Affairs	6,752,210,000.00	-	-	0.0%	6,752,210,000.00
020000000000	<b>Economic Sector</b>	<b>251,070,000,925.39</b>	<b>17,622,815,011.00</b>	<b>17,622,815,011.00</b>	<b>7.0%</b>	<b>233,447,185,914.39</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>7,962,732,612.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,962,732,612.00</b>
021500100100	Ministry Of Agriculture and Food Security	7,962,732,612.00	-	-	0.0%	7,962,732,612.00
027000000000	<b>Ministry of Livestock Development</b>	<b>2,179,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,179,000,000.00</b>
027000200100	Ministry of Livestock Development	2,179,000,000.00	-	-	0.0%	2,179,000,000.00
022000000000	<b>Ministry Of Finance</b>	<b>6,303,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.8%</b>	<b>6,253,000,000.00</b>
022000100100	Ministry Of Finance	6,303,000,000.00	50,000,000.00	50,000,000.00	0.8%	6,253,000,000.00
028200000000	<b>Ministry Of Trade and Investment</b>	<b>2,565,900,000.00</b>	<b>485,795,579.00</b>	<b>485,795,579.00</b>	<b>18.9%</b>	<b>2,080,104,421.00</b>
028200100100	Ministry Of Trade and Investment	2,565,900,000.00	485,795,579.00	485,795,579.00	18.9%	2,080,104,421.00
022800000000	<b>Ministry Of Science and Technology</b>	<b>790,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>790,000,000.00</b>
022800100100	Ministry Of Science and Technology	790,000,000.00	-	-	0.0%	790,000,000.00
022900000000	<b>Ministry Of Transport</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000,000.00</b>
022900100100	Ministry Of Transport	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>1,660,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>15.1%</b>	<b>1,410,000,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	1,660,000,000.00	250,000,000.00	250,000,000.00	15.1%	1,410,000,000.00
023300000000	<b>MINISTRY OF MINES AND SOLID MINERALS</b>	<b>1,130,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,130,000,000.00</b>



## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023300100100	MINISTRY OF MINES AND SOLID MINERALS	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
<b>023400000000</b>	<b>Ministry Of Works</b>	<b>187,452,358,491.00</b>	<b>16,497,990,932.00</b>	<b>16,497,990,932.00</b>	<b>8.8%</b>	<b>170,954,367,559.00</b>
023400100100	Ministry Of Works	187,452,358,491.00	16,497,990,932.00	16,497,990,932.00	8.8%	170,954,367,559.00
<b>023100000000</b>	<b>Ministry Of Power and Rural Electrification</b>	<b>1,838,105,000.00</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>2.0%</b>	<b>1,800,605,000.00</b>
023100100100	Ministry Of Power and Rural Electrification	1,838,105,000.00	37,500,000.00	37,500,000.00	2.0%	1,800,605,000.00
<b>023600000000</b>	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>1,925,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,925,000,000.00</b>
023600100100	Ministry Of Tourism	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
023600200100	Creative Arts and Culture	545,000,000.00	-	-	0.0%	545,000,000.00
<b>023800000000</b>	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>8,158,026,824.39</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,158,026,824.39</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	6,903,026,824.39	-	-	0.0%	6,903,026,824.39
023800500100	Ministry of Digital Economy and E-Government	1,255,000,000.00	-	-	0.0%	1,255,000,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>8,911,539,500.00</b>	<b>301,528,500.00</b>	<b>301,528,500.00</b>	<b>3.4%</b>	<b>8,610,011,000.00</b>
025200100100	Ministry Of Water Resources	8,911,539,500.00	301,528,500.00	301,528,500.00	3.4%	8,610,011,000.00
<b>025300000000</b>	<b>Ministry Of Housing and Urban Development</b>	<b>6,776,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,776,000,000.00</b>
025300100100	Ministry Of Housing and Urban Development	6,776,000,000.00	-	-	0.0%	6,776,000,000.00
<b>026000000000</b>	<b>Ministry Of Lands, Survey and Physical Planning</b>	<b>893,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>893,000,000.00</b>
026000100100	Ministry Of Lands, Survey and Physical Planning	893,000,000.00	-	-	0.0%	893,000,000.00
<b>022700000000</b>	<b>Ministry Of Labour, Employment And Productivity</b>	<b>6,359,338,498.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,359,338,498.00</b>
022700100100	Ministry Of Labour, Employment And Productivity	6,359,338,498.00	-	-	0.0%	6,359,338,498.00
<b>027600000000</b>	<b>Ministry of Industries</b>	<b>4,166,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,166,000,000.00</b>
027600100100	Ministry of Industries	4,166,000,000.00	-	-	0.0%	4,166,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>4,259,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,259,600,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>2,764,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,764,600,000.00</b>
031801100100	Judicial Service Commission	114,600,000.00	-	-	0.0%	114,600,000.00
031805100100	Judiciary - High Court	955,000,000.00	-	-	0.0%	955,000,000.00
031805400100	Judiciary - Customary Court of Appeal	1,695,000,000.00	-	-	0.0%	1,695,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>1,495,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,495,000,000.00</b>
032600100100	Ministry Of Justice	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
032600200100	Law Reform Commission	72,000,000.00	-	-	0.0%	72,000,000.00
032600300100	LEGAL AID COUNCIL	173,000,000.00	-	-	0.0%	173,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>650,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>650,000,000.00</b>
<b>047700000000</b>	<b>Ministry of Nier Delta</b>	<b>650,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>650,000,000.00</b>
047700100100	Ministry of Niger Delta	650,000,000.00	-	-	0.0%	650,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>50,015,560,796.00</b>	<b>3,770,382,077.38</b>	<b>3,770,382,077.38</b>	<b>7.5%</b>	<b>46,245,178,718.62</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>2,650,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,650,000,000.00</b>
051300100100	Ministry Of Youth and Social Development	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
051305100100	Imo State Sports Commission	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>2,458,583,896.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,458,583,896.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>23,208,000,000.00</b>	<b>225,382,077.38</b>	<b>225,382,077.38</b>	<b>1.0%</b>	<b>22,982,617,922.62</b>
051700100100	Ministry Of Education	23,208,000,000.00	225,382,077.38	225,382,077.38	1.0%	22,982,617,922.62
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>11,039,076,900.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>22.6%</b>	<b>8,539,076,900.00</b>
052100100100	Ministry Of Health	11,039,076,900.00	2,500,000,000.00	2,500,000,000.00	22.6%	8,539,076,900.00
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>8,738,900,000.00</b>	<b>1,045,000,000.00</b>	<b>1,045,000,000.00</b>	<b>12.0%</b>	<b>7,693,900,000.00</b>
053500100100	Ministry Of Environment and Natural Resources	8,738,900,000.00	1,045,000,000.00	1,045,000,000.00	12.0%	7,693,900,000.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>1,503,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,503,000,000.00</b>
054400100100	Ministry of Humanitarian Affairs	1,503,000,000.00	-	-	0.0%	1,503,000,000.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>188,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>188,000,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	188,000,000.00	-	-	0.0%	188,000,000.00
<b>057300000000</b>	<b>Ministry of Social Sanitation and Hygiene</b>	<b>230,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>230,000,000.00</b>
057300100100	Ministry of Social Sanitation and Hygiene	230,000,000.00	-	-	0.0%	230,000,000.00

**Table 8: Other Expenditure by Administrative Classification**

Imo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>19,359,669,215.30</b>	<b>9,067,953,390.88</b>	<b>9,067,953,390.88</b>	<b>46.8%</b>	<b>10,291,715,824.42</b>
010000000000	<b>Administrative Sector</b>	<b>12,944,868,989.69</b>	<b>2,954,526,767.92</b>	<b>2,954,526,767.92</b>	<b>22.8%</b>	<b>9,990,342,221.77</b>
011100000000	<b>Governors Office</b>	<b>10,501,751,158.31</b>	<b>2,576,925,000.00</b>	<b>2,576,925,000.00</b>	<b>24.5%</b>	<b>7,924,826,158.31</b>
011100100100	Office Of The Executive Governor	10,501,751,158.31	2,576,925,000.00	2,576,925,000.00	24.5%	7,924,826,158.31
011200000000	<b>Imo State House of Assembly</b>	<b>1,331,492,216.38</b>	<b>355,820,000.00</b>	<b>355,820,000.00</b>	<b>26.7%</b>	<b>975,672,216.38</b>
011200300100	Imo State House of Assembly	1,331,492,216.38	355,820,000.00	355,820,000.00	26.7%	975,672,216.38
012300000000	<b>Ministry Of Information and Strategy</b>	<b>649,720,333.00</b>	<b>20,281,767.92</b>	<b>20,281,767.92</b>	<b>3.1%</b>	<b>629,438,565.08</b>
012300100100	Ministry Of Information and Strategy	649,720,333.00	20,281,767.92	20,281,767.92	3.1%	629,438,565.08
014900000000	<b>Local Government Service Commission</b>	<b>1,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,800,000.00</b>
014900100100	Local Government Service Commission	1,800,000.00	-	-	0.0%	1,800,000.00
014800000000	<b>Imo State Independent Electoral Commission</b>	<b>339,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>339,500,000.00</b>
014800100100	Imo State Independent Electoral Commission	339,500,000.00	-	-	0.0%	339,500,000.00
016100000000	<b>Office Of The Secretary To The State Govt</b>	<b>18,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,500,000.00</b>
016100100100	Office Of The Secretary To The State Govt	18,500,000.00	-	-	0.0%	18,500,000.00
016300000000	<b>Ministry of Special Duties</b>	<b>99,105,282.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.5%</b>	<b>97,605,282.00</b>
016300100100	Ministry of Special Duties	99,105,282.00	1,500,000.00	1,500,000.00	1.5%	97,605,282.00
012400000000	<b>Ministry Of Homeland Security and Vigilante Affairs</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
012400100100	Ministry Of Homeland Security and Vigilante Affairs	3,000,000.00	-	-	0.0%	3,000,000.00
020000000000	<b>Economic Sector</b>	<b>3,353,728,213.79</b>	<b>5,416,123,158.96</b>	<b>5,416,123,158.96</b>	<b>161.5%</b>	<b>- 2,062,394,945.17</b>
021500000000	<b>Ministry Of Agriculture and Food Security</b>	<b>72,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.1%</b>	<b>70,500,000.00</b>
021500100100	Ministry Of Agriculture and Food Security	72,000,000.00	1,500,000.00	1,500,000.00	2.1%	70,500,000.00
027000000000	<b>Ministry of Livestock Development</b>	<b>414,492,714.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.4%</b>	<b>412,992,714.00</b>
027000200100	Ministry of Livestock Development	414,492,714.00	1,500,000.00	1,500,000.00	0.4%	412,992,714.00
022000000000	<b>Ministry Of Finance</b>	<b>1,748,718,000.00</b>	<b>5,377,123,158.96</b>	<b>5,377,123,158.96</b>	<b>307.5%</b>	<b>- 3,628,405,158.96</b>
022000100100	Ministry Of Finance	1,728,525,000.00	5,377,123,158.96	5,377,123,158.96	311.1%	- 3,648,598,158.96
022000800100	Imo State Internal Revenue Service	20,193,000.00	-	-	0.0%	20,193,000.00
028200000000	<b>Ministry Of Trade and Investment</b>	<b>14,599,999.79</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>68.5%</b>	<b>4,599,999.79</b>
028200100100	Ministry Of Trade and Investment	14,599,999.79	10,000,000.00	10,000,000.00	68.5%	4,599,999.79
022800000000	<b>Ministry Of Science and Technology</b>	<b>18,227,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,227,500.00</b>
022800100100	Ministry Of Science and Technology	18,227,500.00	-	-	0.0%	18,227,500.00
023200000000	<b>MINISTRY OF PETROLEUM RESOURCES</b>	<b>69,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,500,000.00</b>
023200100100	MINISTRY OF PETROLEUM RESOURCES	69,500,000.00	-	-	0.0%	69,500,000.00
023300000000	<b>MINISTRY OF MINES AND SOLID MINERALS</b>	<b>18,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000,000.00</b>
023300100100	MINISTRY OF MINES AND SOLID MINERALS	18,000,000.00	-	-	0.0%	18,000,000.00
023400000000	<b>Ministry Of Works</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
023400100100	Ministry Of Works	10,000,000.00	-	-	0.0%	10,000,000.00
023100000000	<b>Ministry Of Power and Rural Electrification</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
023100100100	Ministry Of Power and Rural Electrification	2,200,000.00	-	-	0.0%	2,200,000.00
023600000000	<b>Ministry Of Tourism, Creative Arts and Culture</b>	<b>210,100,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1.4%</b>	<b>207,100,000.00</b>
023600100100	Ministry Of Tourism	67,600,000.00	1,500,000.00	1,500,000.00	2.2%	66,100,000.00
023600200100	Creative Arts and Culture	142,500,000.00	1,500,000.00	1,500,000.00	1.1%	141,000,000.00
023800000000	<b>Ministry Of Budget, Economic Planning &amp; Statistics</b>	<b>536,350,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.3%</b>	<b>534,850,000.00</b>
023800100100	Ministry Of Budget, Economic Planning & Statistics	346,000,000.00	-	-	0.0%	346,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023800500100	Ministry of Digital Economy and E-Government	190,350,000.00	1,500,000.00	1,500,000.00	0.8%	188,850,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>109,540,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>18.3%</b>	<b>89,540,000.00</b>
025200100100	Ministry Of Water Resources	109,540,000.00	20,000,000.00	20,000,000.00	18.3%	89,540,000.00
<b>022700000000</b>	<b>Ministry Of Labour, Employment And Productivity</b>	<b>130,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.2%</b>	<b>128,500,000.00</b>
022700100100	Ministry Of Labour, Employment And Productivity	130,000,000.00	1,500,000.00	1,500,000.00	1.2%	128,500,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>404,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5.9%</b>	<b>380,000,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>18,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000,000.00</b>
031801100100	Judicial Service Commission	14,000,000.00	-	-	0.0%	14,000,000.00
031805100100	Judiciary - High Court	4,000,000.00	-	-	0.0%	4,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>386,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>6.2%</b>	<b>362,000,000.00</b>
032600100100	Ministry Of Justice	386,000,000.00	24,000,000.00	24,000,000.00	6.2%	362,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>52,713,878.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.8%</b>	<b>51,213,878.00</b>
<b>047700000000</b>	<b>Ministry of Nier Delta</b>	<b>52,713,878.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.8%</b>	<b>51,213,878.00</b>
047700100100	Ministry of Niger Delta	52,713,878.00	1,500,000.00	1,500,000.00	2.8%	51,213,878.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>2,604,358,133.82</b>	<b>671,803,464.00</b>	<b>671,803,464.00</b>	<b>25.8%</b>	<b>1,932,554,669.82</b>
<b>051300000000</b>	<b>Ministry Of Youth and Social Development</b>	<b>82,956,116.05</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.8%</b>	<b>81,456,116.05</b>
051300100100	Ministry Of Youth and Social Development	19,350,000.00	-	-	0.0%	19,350,000.00
051305100100	Imo State Sports Commission	63,606,116.05	1,500,000.00	1,500,000.00	2.4%	62,106,116.05
<b>051400000000</b>	<b>Ministry Of Women Affairs and Vulnerable Groups</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
051400100100	Ministry Of Women Affairs and Vulnerable Groups	200,000,000.00	-	-	0.0%	200,000,000.00
<b>051700000000</b>	<b>Ministry Of Education</b>	<b>1,369,087,840.00</b>	<b>626,803,464.00</b>	<b>626,803,464.00</b>	<b>45.8%</b>	<b>742,284,376.00</b>
051700100100	Ministry Of Education	1,369,087,840.00	626,803,464.00	626,803,464.00	45.8%	742,284,376.00
<b>052100000000</b>	<b>Ministry Of Health</b>	<b>88,199,999.77</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>88,199,999.77</b>
052100100100	Ministry Of Health	88,199,999.77	-	-	0.0%	88,199,999.77
<b>053500000000</b>	<b>Ministry Of Environment and Natural Resources</b>	<b>432,713,878.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.7%</b>	<b>429,713,878.00</b>
053500100100	Ministry Of Environment and Natural Resources	432,713,878.00	3,000,000.00	3,000,000.00	0.7%	429,713,878.00
<b>054400000000</b>	<b>Ministry of Humanitarian Affairs</b>	<b>263,923,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.6%</b>	<b>262,423,000.00</b>
054400100100	Ministry of Humanitarian Affairs	263,923,000.00	1,500,000.00	1,500,000.00	0.6%	262,423,000.00
<b>055100000000</b>	<b>Bureau For Local Govt and Chieftaincy Affairs</b>	<b>102,500,000.00</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>36.6%</b>	<b>65,000,000.00</b>
055100100100	Bureau For Local Govt and Chieftaincy Affairs	102,500,000.00	37,500,000.00	37,500,000.00	36.6%	65,000,000.00
<b>057300000000</b>	<b>Ministry of Social Sanitation and Hygiene</b>	<b>8,477,300.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,477,300.00</b>
057300100100	Ministry of Social Sanitation and Hygiene	8,477,300.00	-	-	0.0%	8,477,300.00
<b>057500000000</b>	<b>Ministry Of Public Orientation And Religious Affairs</b>	<b>56,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.7%</b>	<b>55,000,000.00</b>
057500100100	Ministry Of Public Orientation And Religious Affairs	56,500,000.00	1,500,000.00	1,500,000.00	2.7%	55,000,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>592,234,594,177.00</b>	<b>55,653,451,547.66</b>	<b>55,653,451,547.66</b>	<b>9.4%</b>	<b>536,581,142,629.34</b>
<b>2</b>	<b>Expenditures</b>	<b>592,234,594,177.00</b>	<b>55,653,451,547.66</b>	<b>55,653,451,547.66</b>	<b>9.4%</b>	<b>536,581,142,629.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,181,593,385.56</b>	<b>10,349,043,654.32</b>	<b>10,349,043,654.32</b>	<b>16.9%</b>	<b>50,832,549,731.24</b>
<b>2101</b>	<b>SALARY</b>	<b>53,191,038,185.84</b>	<b>9,367,165,390.81</b>	<b>9,367,165,390.81</b>	<b>17.6%</b>	<b>43,823,872,795.03</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,191,038,185.84</b>	<b>9,367,165,390.81</b>	<b>9,367,165,390.81</b>	<b>17.6%</b>	<b>43,823,872,795.03</b>
21010101	SALARY	37,447,761,084.45	6,646,608,901.43	6,646,608,901.43	17.7%	30,801,152,183.02
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	15,743,277,101.39	2,720,556,489.38	2,720,556,489.38	17.3%	13,022,720,612.01
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,702,502,930.89</b>	<b>934,725,994.68</b>	<b>934,725,994.68</b>	<b>12.1%</b>	<b>6,767,776,936.21</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,702,502,930.89</b>	<b>934,725,994.68</b>	<b>934,725,994.68</b>	<b>12.1%</b>	<b>6,767,776,936.21</b>
21020103	ACCOMODATION	225,479,139.87	43,779,139.87	43,779,139.87	19.4%	181,700,000.00
21020104	DOMESTIC STAFF	264,697,195.39	55,310,056.80	55,310,056.80	20.9%	209,387,138.59
21020105	ENTERTAINMENT	179,020,283.13	34,400,283.13	34,400,283.13	19.2%	144,620,000.00
21020106	FURNITURE	2,815,839,857.28	150,666,741.48	150,666,741.48	5.4%	2,665,173,115.80
21020109	LEAVE BONUS	59,153,108.29	14,631,108.29	14,631,108.29	24.7%	44,522,000.00
21020111	MOTOR VEHICLE MAINTENANCE	95,368,708.00	21,958,708.00	21,958,708.00	23.0%	73,410,000.00
21020112	NEWS PAPER/MAGAZINE/ JOURNAL	30,260,368.06	7,750,368.06	7,750,368.06	25.6%	22,510,000.00
21020114	RENT SUPPLEMENT	703,003,892.17	105,603,892.17	105,603,892.17	15.0%	597,400,000.00
21020115	SECURITY	199,716,101.08	35,516,101.08	35,516,101.08	17.8%	164,200,000.00
21020118	TRANSPORT	867,544,115.25	154,344,115.25	154,344,115.25	17.8%	713,200,000.00
21020120	OTHERS	2,262,420,162.37	310,765,480.55	310,765,480.55	13.7%	1,951,654,681.82
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>288,052,268.83</b>	<b>47,152,268.83</b>	<b>47,152,268.83</b>	<b>16.4%</b>	<b>240,900,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>288,052,268.83</b>	<b>47,152,268.83</b>	<b>47,152,268.83</b>	<b>16.4%</b>	<b>240,900,000.00</b>
21030101	Gratuity	42,951,268.65	5,951,268.65	5,951,268.65	13.9%	37,000,000.00
21030102	Pension	43,100,000.00	6,100,000.00	6,100,000.00	14.2%	37,000,000.00
21030104	Severance Gratuity	202,001,000.18	35,101,000.18	35,101,000.18	17.4%	166,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,491,129,070.05</b>	<b>16,269,273,541.83</b>	<b>16,269,273,541.83</b>	<b>28.8%</b>	<b>40,221,855,528.22</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,131,459,854.75</b>	<b>7,201,320,150.95</b>	<b>7,201,320,150.95</b>	<b>19.4%</b>	<b>29,930,139,703.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,213,262,911.49</b>	<b>922,837,771.20</b>	<b>922,837,771.20</b>	<b>21.9%</b>	<b>3,290,425,140.29</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,280,164,276.00	429,000,000.00	429,000,000.00	33.5%	851,164,276.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,437,023.49	344,136,000.00	344,136,000.00	14.3%	2,056,301,023.49
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	64,743,396.20	64,743,396.20	64.7%	35,256,603.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	432,661,612.00	84,958,375.00	84,958,375.00	19.6%	347,703,237.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>276,223,760.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>4.2%</b>	<b>264,723,760.00</b>
22020201	ELECTRICITY CHARGES	82,800,000.00	-	-	0.0%	82,800,000.00
22020202	TELEPHONE CHARGES	147,923,760.00	11,500,000.00	11,500,000.00	7.8%	136,423,760.00
22020203	INTERNET ACCESS CHARGES	34,000,000.00	-	-	0.0%	34,000,000.00
22020205	WATER RATES	10,000,000.00	-	-	0.0%	10,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	-	-	0.0%	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,233,083,300.00</b>	<b>234,925,632.00</b>	<b>234,925,632.00</b>	<b>10.5%</b>	<b>1,998,157,668.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	911,003,300.00	49,753,632.00	49,753,632.00	5.5%	861,249,668.00
22020302	BOOKS	10,000,000.00	-	-	0.0%	10,000,000.00
22020304	MAGAZINES & PERIODICALS	184,800,000.00	11,250,000.00	11,250,000.00	6.1%	173,550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,500,000.00	-	-	0.0%	52,500,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020306	PRINTING OF SECURITY DOCUMENTS	357,000,000.00	3,000,000.00	3,000,000.00	0.8%	354,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	688,296,000.00	168,750,000.00	168,750,000.00	24.5%	519,546,000.00
22020309	UNIFORMS & OTHER CLOTHING	29,484,000.00	2,172,000.00	2,172,000.00	7.4%	27,312,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,485,153,909.87</b>	<b>1,682,306,310.57</b>	<b>1,682,306,310.57</b>	<b>17.7%</b>	<b>7,802,847,599.30</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,643,765,810.87	281,000,000.00	281,000,000.00	17.1%	1,362,765,810.87
22020402	MAINTENANCE OF OFFICE FURNITURE	1,337,842,536.00	79,985,953.44	79,985,953.44	6.0%	1,257,856,582.56
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,048,591,500.00	643,000,000.00	643,000,000.00	31.4%	1,405,591,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	459,266,522.00	20,000,000.00	20,000,000.00	4.4%	439,266,522.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	894,334,126.00	305,000,000.00	305,000,000.00	34.1%	589,334,126.00
22020406	OTHER MAINTENANCE SERVICES	2,949,353,415.00	353,320,357.13	353,320,357.13	12.0%	2,596,033,057.87
22020410	MAINTENANCE OF STREET LIGHTINGS	143,500,000.00	-	-	0.0%	143,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,500,000.00	-	-	0.0%	4,500,000.00
22020414	MAINTENANCE OF SECURITY EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,473,895,196.39</b>	<b>318,131,731.00</b>	<b>318,131,731.00</b>	<b>12.9%</b>	<b>2,155,763,465.39</b>
22020501	LOCAL TRAINING	2,284,195,196.39	274,631,731.00	274,631,731.00	12.0%	2,009,563,465.39
22020502	INTERNATIONAL TRAINING	189,700,000.00	43,500,000.00	43,500,000.00	22.9%	146,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,743,869,691.00</b>	<b>1,289,250,000.00</b>	<b>1,289,250,000.00</b>	<b>19.1%</b>	<b>5,454,619,691.00</b>
22020601	SECURITY SERVICES	1,717,240,000.00	383,000,000.00	383,000,000.00	22.3%	1,334,240,000.00
22020603	RESIDENTIAL RENT	44,255,285.00	-	-	0.0%	44,255,285.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,786,524,406.00	906,250,000.00	906,250,000.00	18.9%	3,880,274,406.00
22020605	CLEANING & FUMIGATION SERVICES	195,850,000.00	-	-	0.0%	195,850,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,151,207,000.00</b>	<b>395,956,250.00</b>	<b>395,956,250.00</b>	<b>34.4%</b>	<b>755,250,750.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	-	-	0.0%	3,000,000.00
22020703	LEGAL SERVICES	165,000,000.00	100,000,000.00	100,000,000.00	60.6%	65,000,000.00
22020704	ENGINEERING SERVICES	216,700,000.00	-	-	0.0%	216,700,000.00
22020706	SURVEYING SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
22020708	MEDICAL CONSULTING	52,807,000.00	-	-	0.0%	52,807,000.00
22020709	OTHER CONSULTING SERVICES	707,700,000.00	295,956,250.00	295,956,250.00	41.8%	411,743,750.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>101,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>101,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	98,500,000.00	-	-	0.0%	98,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	-	-	0.0%	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,000,000.00</b>
22020902	INSURANCE PREMIUM	9,000,000.00	-	-	0.0%	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,444,264,086.00</b>	<b>2,346,412,456.18</b>	<b>2,346,412,456.18</b>	<b>22.5%</b>	<b>8,097,851,629.82</b>
22021001	REFRESHMENT & MEALS	2,365,000,000.00	596,500,000.00	596,500,000.00	25.2%	1,768,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	643,600,000.00	60,700,000.00	60,700,000.00	9.4%	582,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	836,722,326.00	316,500,000.00	316,500,000.00	37.8%	520,222,326.00
22021004	MEDICAL EXPENSES-LOCAL	979,151,540.00	298,803,580.00	298,803,580.00	30.5%	680,347,960.00
22021006	POSTAGES & COURIER SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
22021007	WELFARE PACKAGES	3,727,434,167.00	967,692,976.18	967,692,976.18	26.0%	2,759,741,190.82
22021009	SPORTING ACTIVITIES	191,881,053.00	-	-	0.0%	191,881,053.00
22021010	DIRECT TEACHING & LABORATORY COST	55,500,000.00	1,500,000.00	1,500,000.00	2.7%	54,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	134,500,000.00	5,000,000.00	5,000,000.00	3.7%	129,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS/EVENTS	1,145,475,000.00	59,715,900.00	59,715,900.00	5.2%	1,085,759,100.00
22021022	FURNITURE ALLOWANCE	325,000,000.00	40,000,000.00	40,000,000.00	12.3%	285,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>7,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,500,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>7,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,500,000.00</b>
22030106	MOTOR VEHICLE ADVANCE	7,500,000.00	-	-	0.0%	7,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,903,621,052.38</b>	<b>1,678,598,464.00</b>	<b>1,678,598,464.00</b>	<b>24.3%</b>	<b>5,225,022,588.38</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,903,621,052.38</b>	<b>1,678,598,464.00</b>	<b>1,678,598,464.00</b>	<b>24.3%</b>	<b>5,225,022,588.38</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,870,147,996.00	1,281,303,464.00	1,281,303,464.00	26.3%	3,588,844,532.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	168,637,840.00	54,000,000.00	54,000,000.00	32.0%	114,637,840.00
22040109	GRANTS TO COMMUNITIES/NGOs	451,300,000.00	4,500,000.00	4,500,000.00	1.0%	446,800,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	10,000,000.00	-	-	0.0%	10,000,000.00
22040112	GIFTS TO GOVERNMENT GUESTS	178,064,516.38	150,500,000.00	150,500,000.00	84.5%	27,564,516.38
22040113	PUBLIC WELFARE ASSISTANCE SCHEME	1,225,470,700.00	188,295,000.00	188,295,000.00	15.4%	1,037,175,700.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>8,061,968,914.31</b>	<b>1,745,925,000.00</b>	<b>1,745,925,000.00</b>	<b>21.7%</b>	<b>6,316,043,914.31</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>8,061,968,914.31</b>	<b>1,745,925,000.00</b>	<b>1,745,925,000.00</b>	<b>21.7%</b>	<b>6,316,043,914.31</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	8,061,968,914.31	1,745,925,000.00	1,745,925,000.00	21.7%	6,316,043,914.31
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,728,525,000.00</b>	<b>5,377,123,158.96</b>	<b>5,377,123,158.96</b>	<b>311.1%</b>	<b>- 3,648,598,158.96</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>72,250,302.00</b>	<b>1,008,618,857.37</b>	<b>1,008,618,857.37</b>	<b>1396.0%</b>	<b>- 936,368,555.37</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	72,250,302.00	1,008,618,857.37	1,008,618,857.37	1396.0%	- 936,368,555.37
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>656,000,698.00</b>	<b>3,774,004,301.59</b>	<b>3,774,004,301.59</b>	<b>575.3%</b>	<b>- 3,118,003,603.59</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	656,000,698.00	3,774,004,301.59	3,774,004,301.59	575.3%	- 3,118,003,603.59
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>1,000,274,000.00</b>	<b>594,500,000.00</b>	<b>594,500,000.00</b>	<b>59.4%</b>	<b>405,774,000.00</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,000,274,000.00	594,500,000.00	594,500,000.00	59.4%	405,774,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>2,658,054,248.61</b>	<b>266,306,767.92</b>	<b>266,306,767.92</b>	<b>10.0%</b>	<b>2,391,747,480.69</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>2,658,054,248.61</b>	<b>266,306,767.92</b>	<b>266,306,767.92</b>	<b>10.0%</b>	<b>2,391,747,480.69</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	2,230,248,132.77	217,306,767.92	217,306,767.92	9.7%	2,012,941,364.85
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	425,306,115.84	49,000,000.00	49,000,000.00	11.5%	376,306,115.84
22070104	CRF REVENUE REMITTANCE BY PSEs	2,500,000.00	-	-	0.0%	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>474,561,871,721.39</b>	<b>29,035,134,351.51</b>	<b>29,035,134,351.51</b>	<b>6.1%</b>	<b>445,526,737,369.88</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,468,361,000.00</b>	<b>295,000,000.00</b>	<b>295,000,000.00</b>	<b>1.0%</b>	<b>30,173,361,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,468,361,000.00</b>	<b>295,000,000.00</b>	<b>295,000,000.00</b>	<b>1.0%</b>	<b>30,173,361,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	730,000,000.00	-	-	0.0%	730,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	105,000,000.00	-	-	0.0%	105,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	120,000,000.00	-	-	0.0%	120,000,000.00
23010104	PURCHASE MOTOR CYCLES	3,000,000.00	-	-	0.0%	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,060,000,000.00	-	-	0.0%	7,060,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	-	-	0.0%	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	210,000,000.00	-	-	0.0%	210,000,000.00
23010113	PURCHASE OF COMPUTERS	903,700,000.00	-	-	0.0%	903,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	80,000,000.00	-	-	0.0%	80,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	-	0.0%	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	307,100,000.00	-	-	0.0%	307,100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,906,531,000.00	-	-	0.0%	2,906,531,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000.00	-	-	0.0%	35,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,418,000,000.00	-	-	0.0%	8,418,000,000.00

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Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23010128	PURCHASE OF SECURITY EQUIPMENT	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,390,000,000.00	295,000,000.00	295,000,000.00	4.6%	6,095,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	80,000,000.00	-	-	0.0%	80,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	8,030,000.00	-	-	0.0%	8,030,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>315,637,091,868.82</b>	<b>22,150,552,274.13</b>	<b>22,150,552,274.13</b>	<b>7.0%</b>	<b>293,486,539,594.69</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>315,637,091,868.82</b>	<b>22,150,552,274.13</b>	<b>22,150,552,274.13</b>	<b>7.0%</b>	<b>293,486,539,594.69</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,580,600,000.00	1,200,000,000.00	1,200,000,000.00	5.8%	19,380,600,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,254,950,000.00	-	-	0.0%	1,254,950,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,228,470,000.00	-	-	0.0%	1,228,470,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,728,583,896.00	-	-	0.0%	1,728,583,896.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,542,184,500.00	301,528,500.00	301,528,500.00	6.6%	4,240,656,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,672,000,000.00	1,500,000,000.00	1,500,000,000.00	26.4%	4,172,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,068,000,000.00	-	-	0.0%	2,068,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	344,000,000.00	-	-	0.0%	344,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	124,182,123,472.82	8,901,290,932.00	8,901,290,932.00	7.2%	115,280,832,540.82
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000.00	-	-	0.0%	30,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	13,200,000,000.00	-	-	0.0%	13,200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,635,480,000.00	7,061,937,261.75	7,061,937,261.75	22.3%	24,573,542,738.25
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	49,279,500,000.00	2,650,000,001.38	2,650,000,001.38	5.4%	46,629,499,998.62
23020122	CONSTRUCTION OF BOUNDARY PILLS/ RIGHT OF WAYS	72,000,000.00	-	-	0.0%	72,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	3,320,000,000.00	250,000,000.00	250,000,000.00	7.5%	3,070,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	21,948,000,000.00	285,795,579.00	285,795,579.00	1.3%	21,662,204,421.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	35,000,000.00	-	-	0.0%	35,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,216,200,000.00	-	-	0.0%	1,216,200,000.00
23020128	CONSTRUCTION OF BRIDGES	200,000,000.00	-	-	0.0%	200,000,000.00
23020129	CONSTRUCTION OF REFINARY	32,000,000,000.00	-	-	0.0%	32,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>91,235,172,630.18</b>	<b>4,152,082,077.38</b>	<b>4,152,082,077.38</b>	<b>4.6%</b>	<b>87,083,090,552.80</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>91,235,172,630.18</b>	<b>4,152,082,077.38</b>	<b>4,152,082,077.38</b>	<b>4.6%</b>	<b>87,083,090,552.80</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,685,000,000.00	-	-	0.0%	1,685,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	230,000,000.00	-	-	0.0%	230,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	850,000,000.00	-	-	0.0%	850,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,540,000,000.00	225,382,077.38	225,382,077.38	1.2%	18,314,617,922.62
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	-	-	0.0%	20,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	15,000,000.00	-	-	0.0%	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	650,000,000.00	-	-	0.0%	650,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	54,133,235,018.18	3,626,700,000.00	3,626,700,000.00	6.7%	50,506,535,018.18
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	50,702,612.00	-	-	0.0%	50,702,612.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	720,000,000.00	-	-	0.0%	720,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,841,000,000.00	300,000,000.00	300,000,000.00	2.8%	10,541,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	400,000,000.00	-	-	0.0%	400,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	760,235,000.00	-	-	0.0%	760,235,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,910,000,000.00	-	-	0.0%	1,910,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	430,000,000.00	-	-	0.0%	430,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,900,405,000.00</b>	<b>1,037,500,000.00</b>	<b>1,037,500,000.00</b>	<b>6.5%</b>	<b>14,862,905,000.00</b>



## Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,900,405,000.00</b>	<b>1,037,500,000.00</b>	<b>1,037,500,000.00</b>	<b>6.5%</b>	<b>14,862,905,000.00</b>
23040101	TREE PLANTING	120,000,000.00	-	-	0.0%	120,000,000.00
23040102	EROSION & FLOOD CONTROL	12,901,000,000.00	1,000,000,000.00	1,000,000,000.00	7.8%	11,901,000,000.00
23040103	WILDLIFE CONSERVATION	35,300,000.00	-	-	0.0%	35,300,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	385,000,000.00	-	-	0.0%	385,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	2,459,105,000.00	37,500,000.00	37,500,000.00	1.5%	2,421,605,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,320,841,222.39</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>6.6%</b>	<b>19,920,841,222.39</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>21,320,841,222.39</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>6.6%</b>	<b>19,920,841,222.39</b>
23050101	RESEARCH AND DEVELOPMENT	20,075,841,222.39	1,400,000,000.00	1,400,000,000.00	7.0%	18,675,841,222.39
23050102	COMPUTER SOFTWARE ACQUISITION	250,000,000.00	-	-	0.0%	250,000,000.00
23050103	MONITORING AND EVALUATION	995,000,000.00	-	-	0.0%	995,000,000.00



## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>592,234,594,177.00</b>	<b>55,653,451,547.66</b>	<b>55,653,451,547.66</b>	<b>9.4%</b>	<b>536,581,142,629.34</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>242,862,273,055.38</b>	<b>26,311,767,734.76</b>	<b>26,311,767,734.76</b>	<b>10.8%</b>	<b>216,550,505,320.62</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>98,803,976,496.88</b>	<b>15,277,497,697.28</b>	<b>15,277,497,697.28</b>	<b>15.5%</b>	<b>83,526,478,799.60</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	81,158,343,232.80	13,698,716,313.81	13,698,716,313.81	16.9%	67,459,626,918.98
70112	FINANCIAL AND FISCAL AFFAIRS	17,645,633,264.09	1,578,781,383.47	1,578,781,383.47	8.9%	16,066,851,880.62
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>23,671,492,202.20</b>	<b>1,717,643,845.78</b>	<b>1,717,643,845.78</b>	<b>7.3%</b>	<b>21,953,848,356.42</b>
70131	GENERAL PERSONNEL SERVICES	13,324,701,823.10	1,407,918,736.16	1,407,918,736.16	10.6%	11,916,783,086.94
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,930,337,592.00	37,566,731.86	37,566,731.86	0.4%	8,892,770,860.14
70133	OTHER GENERAL SERVICES	1,416,452,787.10	272,158,377.76	272,158,377.76	19.2%	1,144,294,409.34
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>118,658,279,356.29</b>	<b>3,939,503,032.74</b>	<b>3,939,503,032.74</b>	<b>3.3%</b>	<b>114,718,776,323.55</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	118,658,279,356.29	3,939,503,032.74	3,939,503,032.74	3.3%	114,718,776,323.55
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>1,728,525,000.00</b>	<b>5,377,123,158.96</b>	<b>5,377,123,158.96</b>	<b>311.1%</b>	<b>- 3,648,598,158.96</b>
70171	PUBLIC DEBT TRANSACTIONS	1,728,525,000.00	5,377,123,158.96	5,377,123,158.96	311.1%	- 3,648,598,158.96
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>15,514,263,198.88</b>	<b>915,947,032.88</b>	<b>915,947,032.88</b>	<b>5.9%</b>	<b>14,598,316,166.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>15,158,748,923.59</b>	<b>904,024,742.08</b>	<b>904,024,742.08</b>	<b>6.0%</b>	<b>14,254,724,181.51</b>
70331	LAW COURTS	15,158,748,923.59	904,024,742.08	904,024,742.08	6.0%	14,254,724,181.51
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>355,514,275.29</b>	<b>11,922,290.80</b>	<b>11,922,290.80</b>	<b>3.4%</b>	<b>343,591,984.49</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	355,514,275.29	11,922,290.80	11,922,290.80	3.4%	343,591,984.49
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>217,346,927,362.74</b>	<b>17,795,582,553.12</b>	<b>17,795,582,553.12</b>	<b>8.2%</b>	<b>199,551,344,809.62</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>8,194,992,861.00</b>	<b>748,813,678.91</b>	<b>748,813,678.91</b>	<b>9.1%</b>	<b>7,446,179,182.09</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,754,726,339.00	707,913,678.91	707,913,678.91	9.1%	7,046,812,660.09
70412	GENERAL LABOUR AFFAIRS	440,266,522.00	40,900,000.00	40,900,000.00	9.3%	399,366,522.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>11,589,900,956.60</b>	<b>133,112,108.70</b>	<b>133,112,108.70</b>	<b>1.1%</b>	<b>11,456,788,847.90</b>
70421	AGRICULTURE	11,589,900,956.60	133,112,108.70	133,112,108.70	1.1%	11,456,788,847.90
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,988,198,978.47</b>	<b>321,423,978.47</b>	<b>321,423,978.47</b>	<b>8.1%</b>	<b>3,666,775,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	3,195,083.00	595,083.00	595,083.00	18.6%	2,600,000.00
70432	PETROLEUM AND NATURAL GAS	1,660,000,000.00	250,000,000.00	250,000,000.00	15.1%	1,410,000,000.00
70435	ELECTRICITY	2,325,003,895.47	70,828,895.47	70,828,895.47	3.0%	2,254,175,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,435,368,113.16</b>	<b>19,963,113.16</b>	<b>19,963,113.16</b>	<b>1.4%</b>	<b>1,415,405,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,435,368,113.16	19,963,113.16	19,963,113.16	1.4%	1,415,405,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>189,908,090,871.88</b>	<b>16,546,456,592.25</b>	<b>16,546,456,592.25</b>	<b>8.7%</b>	<b>173,361,634,279.63</b>
70451	ROAD TRANSPORT	189,708,090,871.88	16,546,456,592.25	16,546,456,592.25	8.7%	173,161,634,279.63
70454	AIR TRANSPORT	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>308,360,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.8%</b>	<b>305,860,000.00</b>
70461	COMMUNICATION	308,360,000.00	2,500,000.00	2,500,000.00	0.8%	305,860,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,890,831,616.38</b>	<b>17,849,116.38</b>	<b>17,849,116.38</b>	<b>0.9%</b>	<b>1,872,982,500.00</b>
70473	TOURISM	1,890,831,616.38	17,849,116.38	17,849,116.38	0.9%	1,872,982,500.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>31,183,965.25</b>	<b>5,463,965.25</b>	<b>5,463,965.25</b>	<b>17.5%</b>	<b>25,720,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	31,183,965.25	5,463,965.25	5,463,965.25	17.5%	25,720,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>10,184,926,734.44</b>	<b>1,103,160,579.89</b>	<b>1,103,160,579.89</b>	<b>10.8%</b>	<b>9,081,766,154.55</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>333,505,195.00</b>	<b>5,703,556.02</b>	<b>5,703,556.02</b>	<b>1.7%</b>	<b>327,801,638.98</b>
70511	WASTE MANAGEMENT	333,505,195.00	5,703,556.02	5,703,556.02	1.7%	327,801,638.98
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>9,851,421,539.44</b>	<b>1,097,457,023.87</b>	<b>1,097,457,023.87</b>	<b>11.1%</b>	<b>8,753,964,515.57</b>

## Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70561	ENVIRONMENTAL PROTECTION N.E.C.	9,851,421,539.44	1,097,457,023.87	1,097,457,023.87	11.1%	8,753,964,515.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>19,113,506,856.54</b>	<b>543,309,837.98</b>	<b>543,309,837.98</b>	<b>2.8%</b>	<b>18,570,197,018.56</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>8,938,495,593.62</b>	<b>111,302,044.68</b>	<b>111,302,044.68</b>	<b>1.2%</b>	<b>8,827,193,548.94</b>
70611	HOUSING DEVELOPMENT	8,938,495,593.62	111,302,044.68	111,302,044.68	1.2%	8,827,193,548.94
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>262,394,621.45</b>	<b>49,893,085.77</b>	<b>49,893,085.77</b>	<b>19.0%</b>	<b>212,501,535.68</b>
70621	COMMUNITY DEVELOPMENT	262,394,621.45	49,893,085.77	49,893,085.77	19.0%	212,501,535.68
<b>7063</b>	<b>WATER SUPPLY</b>	<b>9,912,616,641.47</b>	<b>382,114,707.53</b>	<b>382,114,707.53</b>	<b>3.9%</b>	<b>9,530,501,933.94</b>
70631	WATER SUPPLY	9,912,616,641.47	382,114,707.53	382,114,707.53	3.9%	9,530,501,933.94
<b>707</b>	<b>HEALTH</b>	<b>23,275,712,269.23</b>	<b>3,924,960,173.70</b>	<b>3,924,960,173.70</b>	<b>16.9%</b>	<b>19,350,752,095.53</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>555,297,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.3%</b>	<b>553,497,000.00</b>
70741	PUBLIC HEALTH SERVICES	555,297,000.00	1,800,000.00	1,800,000.00	0.3%	553,497,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,720,415,269.23</b>	<b>3,923,160,173.70</b>	<b>3,923,160,173.70</b>	<b>17.3%</b>	<b>18,797,255,095.53</b>
70761	HEALTH N.E.C.	22,720,415,269.23	3,923,160,173.70	3,923,160,173.70	17.3%	18,797,255,095.53
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,757,236,147.21</b>	<b>340,066,525.08</b>	<b>340,066,525.08</b>	<b>5.0%</b>	<b>6,417,169,622.13</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,326,051,649.05</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>1.3%</b>	<b>3,283,051,649.05</b>
70811	RECREATIONAL AND SPORTING SERVICES	3,326,051,649.05	43,000,000.00	43,000,000.00	1.3%	3,283,051,649.05
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>904,543,553.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.2%</b>	<b>903,043,553.00</b>
70821	CULTURAL SERVICES	904,543,553.00	1,500,000.00	1,500,000.00	0.2%	903,043,553.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,230,536,945.16</b>	<b>284,944,525.08</b>	<b>284,944,525.08</b>	<b>12.8%</b>	<b>1,945,592,420.08</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,230,536,945.16	284,944,525.08	284,944,525.08	12.8%	1,945,592,420.08
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>296,104,000.00</b>	<b>10,622,000.00</b>	<b>10,622,000.00</b>	<b>3.6%</b>	<b>285,482,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	296,104,000.00	10,622,000.00	10,622,000.00	3.6%	285,482,000.00
<b>709</b>	<b>EDUCATION</b>	<b>43,222,763,004.81</b>	<b>4,596,521,885.31</b>	<b>4,596,521,885.31</b>	<b>10.6%</b>	<b>38,626,241,119.50</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>43,222,763,004.81</b>	<b>4,596,521,885.31</b>	<b>4,596,521,885.31</b>	<b>10.6%</b>	<b>38,626,241,119.50</b>
70981	EDUCATION N.E.C	43,222,763,004.81	4,596,521,885.31	4,596,521,885.31	10.6%	38,626,241,119.50
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>13,956,985,547.77</b>	<b>122,135,224.94</b>	<b>122,135,224.94</b>	<b>0.9%</b>	<b>13,834,850,322.83</b>
<b>7102</b>	<b>OLD AGE</b>	<b>288,052,268.83</b>	<b>47,152,268.83</b>	<b>47,152,268.83</b>	<b>16.4%</b>	<b>240,900,000.00</b>
71021	OLD AGE	288,052,268.83	47,152,268.83	47,152,268.83	16.4%	240,900,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,447,610,387.08</b>	<b>24,486,648.12</b>	<b>24,486,648.12</b>	<b>0.7%</b>	<b>3,423,123,738.96</b>
71041	FAMILY AND CHILDREN	3,447,610,387.08	24,486,648.12	24,486,648.12	0.7%	3,423,123,738.96
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>691,731,976.26</b>	<b>45,074,826.86</b>	<b>45,074,826.86</b>	<b>6.5%</b>	<b>646,657,149.40</b>
71051	UNEMPLOYMENT	691,731,976.26	45,074,826.86	45,074,826.86	6.5%	646,657,149.40
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>9,529,590,915.60</b>	<b>5,421,481.13</b>	<b>5,421,481.13</b>	<b>0.1%</b>	<b>9,524,169,434.47</b>
71091	SOCIAL PROTECTION N.E.C.	9,529,590,915.60	5,421,481.13	5,421,481.13	0.1%	9,524,169,434.47

**Table 11: Personnel Expenditure by Function**

Imo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>61,181,593,385.56</b>	<b>10,349,043,654.32</b>	<b>10,349,043,654.32</b>	<b>16.9%</b>	<b>50,832,549,731.24</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>24,290,416,656.53</b>	<b>4,159,519,354.72</b>	<b>4,159,519,354.72</b>	<b>17.1%</b>	<b>20,130,897,301.81</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>17,374,652,857.43</b>	<b>2,697,872,477.58</b>	<b>2,697,872,477.58</b>	<b>15.5%</b>	<b>14,676,780,379.85</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,695,712,593.11	1,229,091,094.11	1,229,091,094.11	16.0%	6,466,621,499.00
70112	FINANCIAL AND FISCAL AFFAIRS	9,678,940,264.32	1,468,781,383.47	1,468,781,383.47	15.2%	8,210,158,880.85
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,670,124,442.81</b>	<b>1,425,143,845.78</b>	<b>1,425,143,845.78</b>	<b>21.4%</b>	<b>5,244,980,597.03</b>
70131	GENERAL PERSONNEL SERVICES	6,244,211,170.10	1,362,918,736.16	1,362,918,736.16	21.8%	4,881,292,433.94
70132	OVERALL PLANNING AND STATISTICAL SERVICES	157,045,767.61	28,566,731.86	28,566,731.86	18.2%	128,479,035.75
70133	OTHER GENERAL SERVICES	268,867,505.10	33,658,377.76	33,658,377.76	12.5%	235,209,127.34
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>245,639,356.29</b>	<b>36,503,031.36</b>	<b>36,503,031.36</b>	<b>14.9%</b>	<b>209,136,324.93</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	245,639,356.29	36,503,031.36	36,503,031.36	14.9%	209,136,324.93
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,724,378,811.39</b>	<b>656,092,801.88</b>	<b>656,092,801.88</b>	<b>13.9%</b>	<b>4,068,286,009.51</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>4,679,296,520.59</b>	<b>648,670,511.08</b>	<b>648,670,511.08</b>	<b>13.9%</b>	<b>4,030,626,009.51</b>
70331	LAW COURTS	4,679,296,520.59	648,670,511.08	648,670,511.08	13.9%	4,030,626,009.51
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>45,082,290.80</b>	<b>7,422,290.80</b>	<b>7,422,290.80</b>	<b>16.5%</b>	<b>37,660,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	45,082,290.80	7,422,290.80	7,422,290.80	16.5%	37,660,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,227,127,359.95</b>	<b>293,934,792.12</b>	<b>293,934,792.12</b>	<b>13.2%</b>	<b>1,933,192,567.83</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>394,901,054.21</b>	<b>46,156,849.91</b>	<b>46,156,849.91</b>	<b>11.7%</b>	<b>348,744,204.30</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	394,901,054.21	46,156,849.91	46,156,849.91	11.7%	348,744,204.30
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>871,346,844.60</b>	<b>130,112,108.70</b>	<b>130,112,108.70</b>	<b>14.9%</b>	<b>741,234,735.90</b>
70421	AGRICULTURE	871,346,844.60	130,112,108.70	130,112,108.70	14.9%	741,234,735.90
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>206,343,978.47</b>	<b>32,423,978.47</b>	<b>32,423,978.47</b>	<b>15.7%</b>	<b>173,920,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	3,195,083.00	595,083.00	595,083.00	18.6%	2,600,000.00
70435	ELECTRICITY	203,148,895.47	31,828,895.47	31,828,895.47	15.7%	171,320,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>102,643,113.16</b>	<b>16,963,113.16</b>	<b>16,963,113.16</b>	<b>16.5%</b>	<b>85,680,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	102,643,113.16	16,963,113.16	16,963,113.16	16.5%	85,680,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>276,489,287.88</b>	<b>45,465,660.25</b>	<b>45,465,660.25</b>	<b>16.4%</b>	<b>231,023,627.63</b>
70451	ROAD TRANSPORT	276,489,287.88	45,465,660.25	45,465,660.25	16.4%	231,023,627.63
<b>7046</b>	<b>COMMUNICATION</b>	<b>7,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>14.3%</b>	<b>6,000,000.00</b>
70461	COMMUNICATION	7,000,000.00	1,000,000.00	1,000,000.00	14.3%	6,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>337,219,116.38</b>	<b>16,349,116.38</b>	<b>16,349,116.38</b>	<b>4.8%</b>	<b>320,870,000.00</b>
70473	TOURISM	337,219,116.38	16,349,116.38	16,349,116.38	4.8%	320,870,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>31,183,965.25</b>	<b>5,463,965.25</b>	<b>5,463,965.25</b>	<b>17.5%</b>	<b>25,720,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	31,183,965.25	5,463,965.25	5,463,965.25	17.5%	25,720,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>502,192,234.05</b>	<b>52,160,579.89</b>	<b>52,160,579.89</b>	<b>10.4%</b>	<b>450,031,654.16</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>59,370,694.61</b>	<b>4,203,556.02</b>	<b>4,203,556.02</b>	<b>7.1%</b>	<b>55,167,138.59</b>
70511	WASTE MANAGEMENT	59,370,694.61	4,203,556.02	4,203,556.02	7.1%	55,167,138.59
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>442,821,539.44</b>	<b>47,957,023.87</b>	<b>47,957,023.87</b>	<b>10.8%</b>	<b>394,864,515.57</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	442,821,539.44	47,957,023.87	47,957,023.87	10.8%	394,864,515.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,247,074,045.67</b>	<b>140,065,437.98</b>	<b>140,065,437.98</b>	<b>11.2%</b>	<b>1,107,008,607.69</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>466,575,593.62</b>	<b>80,086,144.68</b>	<b>80,086,144.68</b>	<b>17.2%</b>	<b>386,489,448.94</b>
70611	HOUSING DEVELOPMENT	466,575,593.62	80,086,144.68	80,086,144.68	17.2%	386,489,448.94
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>79,072,121.45</b>	<b>12,393,085.77</b>	<b>12,393,085.77</b>	<b>15.7%</b>	<b>66,679,035.68</b>

## Imo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70621	COMMUNITY DEVELOPMENT	79,072,121.45	12,393,085.77	12,393,085.77	15.7%	66,679,035.68
<b>7063</b>	<b>WATER SUPPLY</b>	<b>701,426,330.60</b>	<b>47,586,207.53</b>	<b>47,586,207.53</b>	<b>6.8%</b>	<b>653,840,123.07</b>
70631	WATER SUPPLY	701,426,330.60	47,586,207.53	47,586,207.53	6.8%	653,840,123.07
<b>707</b>	<b>HEALTH</b>	<b>9,108,671,669.23</b>	<b>1,128,530,173.70</b>	<b>1,128,530,173.70</b>	<b>12.4%</b>	<b>7,980,141,495.53</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>5,000,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>6.0%</b>	<b>4,700,000.00</b>
70741	PUBLIC HEALTH SERVICES	5,000,000.00	300,000.00	300,000.00	6.0%	4,700,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>9,103,671,669.23</b>	<b>1,128,230,173.70</b>	<b>1,128,230,173.70</b>	<b>12.4%</b>	<b>7,975,441,495.53</b>
70761	HEALTH N.E.C.	9,103,671,669.23	1,128,230,173.70	1,128,230,173.70	12.4%	7,975,441,495.53
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>255,848,945.16</b>	<b>56,768,945.16</b>	<b>56,768,945.16</b>	<b>22.2%</b>	<b>199,080,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>197,146,945.16</b>	<b>47,646,945.16</b>	<b>47,646,945.16</b>	<b>24.2%</b>	<b>149,500,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	197,146,945.16	47,646,945.16	47,646,945.16	24.2%	149,500,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>58,702,000.00</b>	<b>9,122,000.00</b>	<b>9,122,000.00</b>	<b>15.5%</b>	<b>49,580,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,702,000.00	9,122,000.00	9,122,000.00	15.5%	49,580,000.00
<b>709</b>	<b>EDUCATION</b>	<b>17,563,382,296.81</b>	<b>3,742,836,343.93</b>	<b>3,742,836,343.93</b>	<b>21.3%</b>	<b>13,820,545,952.88</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>17,563,382,296.81</b>	<b>3,742,836,343.93</b>	<b>3,742,836,343.93</b>	<b>21.3%</b>	<b>13,820,545,952.88</b>
70981	EDUCATION N.E.C.	17,563,382,296.81	3,742,836,343.93	3,742,836,343.93	21.3%	13,820,545,952.88
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,262,501,366.77</b>	<b>119,135,224.94</b>	<b>119,135,224.94</b>	<b>9.4%</b>	<b>1,143,366,141.83</b>
<b>7102</b>	<b>OLD AGE</b>	<b>288,052,268.83</b>	<b>47,152,268.83</b>	<b>47,152,268.83</b>	<b>16.4%</b>	<b>240,900,000.00</b>
71021	OLD AGE	288,052,268.83	47,152,268.83	47,152,268.83	16.4%	240,900,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>117,861,206.08</b>	<b>22,986,648.12</b>	<b>22,986,648.12</b>	<b>19.5%</b>	<b>94,874,557.96</b>
71041	FAMILY AND CHILDREN	117,861,206.08	22,986,648.12	22,986,648.12	19.5%	94,874,557.96
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>691,731,976.26</b>	<b>45,074,826.86</b>	<b>45,074,826.86</b>	<b>6.5%</b>	<b>646,657,149.40</b>
71051	UNEMPLOYMENT	691,731,976.26	45,074,826.86	45,074,826.86	6.5%	646,657,149.40
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>164,855,915.60</b>	<b>3,921,481.13</b>	<b>3,921,481.13</b>	<b>2.4%</b>	<b>160,934,434.47</b>
71091	SOCIAL PROTECTION N.E.C.	164,855,915.60	3,921,481.13	3,921,481.13	2.4%	160,934,434.47

**Table 12: Overhead Expenditure by Function**

Imo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>37,131,459,854.75</b>	<b>7,201,320,150.95</b>	<b>7,201,320,150.95</b>	<b>19.4%</b>	<b>29,930,139,703.80</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21,783,424,420.00</b>	<b>6,148,942,957.95</b>	<b>6,148,942,957.95</b>	<b>28.2%</b>	<b>15,634,481,462.05</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>19,309,687,265.00</b>	<b>5,854,942,957.95</b>	<b>5,854,942,957.95</b>	<b>30.3%</b>	<b>13,454,744,307.05</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,333,687,265.00	5,794,942,957.95	5,794,942,957.95	31.6%	12,538,744,307.05
70112	FINANCIAL AND FISCAL AFFAIRS	976,000,000.00	60,000,000.00	60,000,000.00	6.1%	916,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,380,597,155.00</b>	<b>291,000,000.00</b>	<b>291,000,000.00</b>	<b>21.1%</b>	<b>1,089,597,155.00</b>
70131	GENERAL PERSONNEL SERVICES	531,352,155.00	45,000,000.00	45,000,000.00	8.5%	486,352,155.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	269,265,000.00	9,000,000.00	9,000,000.00	3.3%	260,265,000.00
70133	OTHER GENERAL SERVICES	579,980,000.00	237,000,000.00	237,000,000.00	40.9%	342,980,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,093,140,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.3%</b>	<b>1,090,140,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,093,140,000.00	3,000,000.00	3,000,000.00	0.3%	1,090,140,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,123,284,387.49</b>	<b>235,854,231.00</b>	<b>235,854,231.00</b>	<b>3.9%</b>	<b>5,887,430,156.49</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,815,852,403.00</b>	<b>231,354,231.00</b>	<b>231,354,231.00</b>	<b>4.0%</b>	<b>5,584,498,172.00</b>
70331	LAW COURTS	5,815,852,403.00	231,354,231.00	231,354,231.00	4.0%	5,584,498,172.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>307,431,984.49</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1.5%</b>	<b>302,931,984.49</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	307,431,984.49	4,500,000.00	4,500,000.00	1.5%	302,931,984.49
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,796,961,186.00</b>	<b>212,861,250.00</b>	<b>212,861,250.00</b>	<b>11.8%</b>	<b>1,584,099,936.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>923,591,807.00</b>	<b>205,361,250.00</b>	<b>205,361,250.00</b>	<b>22.2%</b>	<b>718,230,557.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	613,325,285.00	165,961,250.00	165,961,250.00	27.1%	447,364,035.00
70412	GENERAL LABOUR AFFAIRS	310,266,522.00	39,400,000.00	39,400,000.00	12.7%	270,866,522.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>90,328,786.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>90,328,786.00</b>
70421	AGRICULTURE	90,328,786.00	-	-	0.0%	90,328,786.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>281,550,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.5%</b>	<b>280,050,000.00</b>
70435	ELECTRICITY	281,550,000.00	1,500,000.00	1,500,000.00	0.5%	280,050,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>115,225,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2.6%</b>	<b>112,225,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	115,225,000.00	3,000,000.00	3,000,000.00	2.6%	112,225,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>169,243,093.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1.8%</b>	<b>166,243,093.00</b>
70451	ROAD TRANSPORT	169,243,093.00	3,000,000.00	3,000,000.00	1.8%	166,243,093.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>111,010,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>111,010,000.00</b>
70461	COMMUNICATION	111,010,000.00	-	-	0.0%	111,010,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>106,012,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>106,012,500.00</b>
70473	TOURISM	106,012,500.00	-	-	0.0%	106,012,500.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>228,406,744.39</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.7%</b>	<b>226,906,744.39</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>44,134,500.39</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3.4%</b>	<b>42,634,500.39</b>
70511	WASTE MANAGEMENT	44,134,500.39	1,500,000.00	1,500,000.00	3.4%	42,634,500.39
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>184,272,244.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>184,272,244.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	184,272,244.00	-	-	0.0%	184,272,244.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,073,853,310.87</b>	<b>44,215,900.00</b>	<b>44,215,900.00</b>	<b>4.1%</b>	<b>1,029,637,410.87</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>802,920,000.00</b>	<b>31,215,900.00</b>	<b>31,215,900.00</b>	<b>3.9%</b>	<b>771,704,100.00</b>
70611	HOUSING DEVELOPMENT	802,920,000.00	31,215,900.00	31,215,900.00	3.9%	771,704,100.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>80,822,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,822,500.00</b>
70621	COMMUNITY DEVELOPMENT	80,822,500.00	-	-	0.0%	80,822,500.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>190,110,810.87</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>6.8%</b>	<b>177,110,810.87</b>

## Imo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70631	WATER SUPPLY	190,110,810.87	13,000,000.00	13,000,000.00	6.8%	177,110,810.87
<b>707</b>	<b>HEALTH</b>	<b>3,117,986,400.00</b>	<b>296,430,000.00</b>	<b>296,430,000.00</b>	<b>9.5%</b>	<b>2,821,556,400.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>541,819,700.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.3%</b>	<b>540,319,700.00</b>
70741	PUBLIC HEALTH SERVICES	541,819,700.00	1,500,000.00	1,500,000.00	0.3%	540,319,700.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,576,166,700.00</b>	<b>294,930,000.00</b>	<b>294,930,000.00</b>	<b>11.4%</b>	<b>2,281,236,700.00</b>
70761	HEALTH N.E.C.	2,576,166,700.00	294,930,000.00	294,930,000.00	11.4%	2,281,236,700.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,866,710,753.00</b>	<b>258,515,812.00</b>	<b>258,515,812.00</b>	<b>13.8%</b>	<b>1,608,194,941.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>593,095,533.00</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>7.0%</b>	<b>551,595,533.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	593,095,533.00	41,500,000.00	41,500,000.00	7.0%	551,595,533.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>217,043,553.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>217,043,553.00</b>
70821	CULTURAL SERVICES	217,043,553.00	-	-	0.0%	217,043,553.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>875,669,667.00</b>	<b>217,015,812.00</b>	<b>217,015,812.00</b>	<b>24.8%</b>	<b>658,653,855.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	875,669,667.00	217,015,812.00	217,015,812.00	24.8%	658,653,855.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>180,902,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>180,902,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	180,902,000.00	-	-	0.0%	180,902,000.00
<b>709</b>	<b>EDUCATION</b>	<b>274,065,368.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.5%</b>	<b>272,565,368.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>274,065,368.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.5%</b>	<b>272,565,368.00</b>
70981	EDUCATION N.E.C.	274,065,368.00	1,500,000.00	1,500,000.00	0.5%	272,565,368.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>866,767,285.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.2%</b>	<b>865,267,285.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>671,165,285.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.2%</b>	<b>669,665,285.00</b>
71041	FAMILY AND CHILDREN	671,165,285.00	1,500,000.00	1,500,000.00	0.2%	669,665,285.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>195,602,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>195,602,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	195,602,000.00	-	-	0.0%	195,602,000.00

**Table 13: Capital Expenditure by Function**

Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>474,561,871,721.39</b>	<b>29,035,134,351.51</b>	<b>29,035,134,351.51</b>	<b>6.1%</b>	<b>445,526,737,369.88</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>182,314,865,322.39</b>	<b>7,691,937,263.13</b>	<b>7,691,937,263.13</b>	<b>4.2%</b>	<b>174,622,928,059.26</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>50,179,500,000.00</b>	<b>3,791,937,261.75</b>	<b>3,791,937,261.75</b>	<b>7.6%</b>	<b>46,387,562,738.25</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,295,700,000.00	3,741,937,261.75	3,741,937,261.75	8.6%	39,553,762,738.25
70112	FINANCIAL AND FISCAL AFFAIRS	6,883,800,000.00	50,000,000.00	50,000,000.00	0.7%	6,833,800,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>15,155,365,322.39</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,155,365,322.39</b>
70131	GENERAL PERSONNEL SERVICES	6,547,338,498.00	-	-	0.0%	6,547,338,498.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,158,026,824.39	-	-	0.0%	8,158,026,824.39
70133	OTHER GENERAL SERVICES	450,000,000.00	-	-	0.0%	450,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>116,980,000,000.00</b>	<b>3,900,000,001.38</b>	<b>3,900,000,001.38</b>	<b>3.3%</b>	<b>113,079,999,998.62</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	116,980,000,000.00	3,900,000,001.38	3,900,000,001.38	3.3%	113,079,999,998.62
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,259,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,259,600,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>4,259,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,259,600,000.00</b>
70331	LAW COURTS	4,259,600,000.00	-	-	0.0%	4,259,600,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>212,334,096,103.00</b>	<b>17,271,286,511.00</b>	<b>17,271,286,511.00</b>	<b>8.1%</b>	<b>195,062,809,592.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,731,900,000.00</b>	<b>485,795,579.00</b>	<b>485,795,579.00</b>	<b>7.2%</b>	<b>6,246,104,421.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,731,900,000.00	485,795,579.00	485,795,579.00	7.2%	6,246,104,421.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>10,141,732,612.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,141,732,612.00</b>
70421	AGRICULTURE	10,141,732,612.00	-	-	0.0%	10,141,732,612.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,498,105,000.00</b>	<b>287,500,000.00</b>	<b>287,500,000.00</b>	<b>8.2%</b>	<b>3,210,605,000.00</b>
70432	PETROLEUM AND NATURAL GAS	1,660,000,000.00	250,000,000.00	250,000,000.00	15.1%	1,410,000,000.00
70435	ELECTRICITY	1,838,105,000.00	37,500,000.00	37,500,000.00	2.0%	1,800,605,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,130,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,130,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>189,452,358,491.00</b>	<b>16,497,990,932.00</b>	<b>16,497,990,932.00</b>	<b>8.7%</b>	<b>172,954,367,559.00</b>
70451	ROAD TRANSPORT	189,252,358,491.00	16,497,990,932.00	16,497,990,932.00	8.7%	172,754,367,559.00
70454	AIR TRANSPORT	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,380,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,380,000,000.00</b>
70473	TOURISM	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>8,968,900,000.00</b>	<b>1,045,000,000.00</b>	<b>1,045,000,000.00</b>	<b>11.7%</b>	<b>7,923,900,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>230,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>230,000,000.00</b>
70511	WASTE MANAGEMENT	230,000,000.00	-	-	0.0%	230,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>8,738,900,000.00</b>	<b>1,045,000,000.00</b>	<b>1,045,000,000.00</b>	<b>12.0%</b>	<b>7,693,900,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,738,900,000.00	1,045,000,000.00	1,045,000,000.00	12.0%	7,693,900,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>16,580,539,500.00</b>	<b>301,528,500.00</b>	<b>301,528,500.00</b>	<b>1.8%</b>	<b>16,279,011,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,669,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,669,000,000.00</b>
70611	HOUSING DEVELOPMENT	7,669,000,000.00	-	-	0.0%	7,669,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>8,911,539,500.00</b>	<b>301,528,500.00</b>	<b>301,528,500.00</b>	<b>3.4%</b>	<b>8,610,011,000.00</b>
70631	WATER SUPPLY	8,911,539,500.00	301,528,500.00	301,528,500.00	3.4%	8,610,011,000.00
<b>707</b>	<b>HEALTH</b>	<b>11,039,076,900.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>22.6%</b>	<b>8,539,076,900.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>11,039,076,900.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>22.6%</b>	<b>8,539,076,900.00</b>
70761	HEALTH N.E.C.	11,039,076,900.00	2,500,000,000.00	2,500,000,000.00	22.6%	8,539,076,900.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,703,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,703,000,000.00</b>

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,650,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,650,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,650,000,000.00	-	-	0.0%	2,650,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>545,000,000.00</b>	-	-	<b>0.0%</b>	<b>545,000,000.00</b>
70821	CULTURAL SERVICES	545,000,000.00	-	-	0.0%	545,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>508,000,000.00</b>	-	-	<b>0.0%</b>	<b>508,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	508,000,000.00	-	-	0.0%	508,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>23,998,000,000.00</b>	<b>225,382,077.38</b>	<b>225,382,077.38</b>	<b>0.9%</b>	<b>23,772,617,922.62</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>23,998,000,000.00</b>	<b>225,382,077.38</b>	<b>225,382,077.38</b>	<b>0.9%</b>	<b>23,772,617,922.62</b>
70981	EDUCATION N.E.C.	23,998,000,000.00	225,382,077.38	225,382,077.38	0.9%	23,772,617,922.62
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,363,793,896.00</b>	-	-	<b>0.0%</b>	<b>11,363,793,896.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,458,583,896.00</b>	-	-	<b>0.0%</b>	<b>2,458,583,896.00</b>
71041	FAMILY AND CHILDREN	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>8,905,210,000.00</b>	-	-	<b>0.0%</b>	<b>8,905,210,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	8,905,210,000.00	-	-	0.0%	8,905,210,000.00



**Table 14: Other Expenditure by Function**

Imo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>19,359,669,215.30</b>	<b>9,067,953,390.88</b>	<b>9,067,953,390.88</b>	<b>46.8%</b>	<b>10,291,715,824.42</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,473,566,656.46</b>	<b>8,311,368,158.96</b>	<b>8,311,368,158.96</b>	<b>57.4%</b>	<b>6,162,198,497.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>11,940,136,374.46</b>	<b>2,932,745,000.00</b>	<b>2,932,745,000.00</b>	<b>24.6%</b>	<b>9,007,391,374.46</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,833,243,374.69	2,932,745,000.00	2,932,745,000.00	24.8%	8,900,498,374.69
70112	FINANCIAL AND FISCAL AFFAIRS	106,892,999.77	-	-	0.0%	106,892,999.77
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>465,405,282.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.3%</b>	<b>463,905,282.00</b>
70131	GENERAL PERSONNEL SERVICES	1,800,000.00	-	-	0.0%	1,800,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	346,000,000.00	-	-	0.0%	346,000,000.00
70133	OTHER GENERAL SERVICES	117,605,282.00	1,500,000.00	1,500,000.00	1.3%	116,105,282.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>339,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>339,500,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	339,500,000.00	-	-	0.0%	339,500,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>1,728,525,000.00</b>	<b>5,377,123,158.96</b>	<b>5,377,123,158.96</b>	<b>311.1%</b>	<b>- 3,648,598,158.96</b>
70171	PUBLIC DEBT TRANSACTIONS	1,728,525,000.00	5,377,123,158.96	5,377,123,158.96	311.1%	- 3,648,598,158.96
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>407,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5.9%</b>	<b>383,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>404,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5.9%</b>	<b>380,000,000.00</b>
70331	LAW COURTS	404,000,000.00	24,000,000.00	24,000,000.00	5.9%	380,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>988,742,713.79</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>1.8%</b>	<b>971,242,713.79</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>144,599,999.79</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>8.0%</b>	<b>133,099,999.79</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	14,599,999.79	10,000,000.00	10,000,000.00	68.5%	4,599,999.79
70412	GENERAL LABOUR AFFAIRS	130,000,000.00	1,500,000.00	1,500,000.00	1.2%	128,500,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>486,492,714.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.6%</b>	<b>483,492,714.00</b>
70421	AGRICULTURE	486,492,714.00	3,000,000.00	3,000,000.00	0.6%	483,492,714.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
70435	ELECTRICITY	2,200,000.00	-	-	0.0%	2,200,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>87,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>87,500,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	87,500,000.00	-	-	0.0%	87,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70451	ROAD TRANSPORT	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>190,350,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.8%</b>	<b>188,850,000.00</b>
70461	COMMUNICATION	190,350,000.00	1,500,000.00	1,500,000.00	0.8%	188,850,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>67,600,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.2%</b>	<b>66,100,000.00</b>
70473	TOURISM	67,600,000.00	1,500,000.00	1,500,000.00	2.2%	66,100,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>485,427,756.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.9%</b>	<b>480,927,756.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>485,427,756.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.9%</b>	<b>480,927,756.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	485,427,756.00	4,500,000.00	4,500,000.00	0.9%	480,927,756.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>212,040,000.00</b>	<b>57,500,000.00</b>	<b>57,500,000.00</b>	<b>27.1%</b>	<b>154,540,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>102,500,000.00</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>36.6%</b>	<b>65,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	102,500,000.00	37,500,000.00	37,500,000.00	36.6%	65,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>109,540,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>18.3%</b>	<b>89,540,000.00</b>
70631	WATER SUPPLY	109,540,000.00	20,000,000.00	20,000,000.00	18.3%	89,540,000.00
<b>707</b>	<b>HEALTH</b>	<b>9,977,300.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,977,300.00</b>

## Imo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>8,477,300.00</b>	-	-	<b>0.0%</b>	<b>8,477,300.00</b>
70741	PUBLIC HEALTH SERVICES	8,477,300.00	-	-	0.0%	8,477,300.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
70761	HEALTH N.E.C.	1,500,000.00	-	-	0.0%	1,500,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>931,676,449.05</b>	<b>24,781,767.92</b>	<b>24,781,767.92</b>	<b>2.7%</b>	<b>906,894,681.13</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>82,956,116.05</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.8%</b>	<b>81,456,116.05</b>
70811	RECREATIONAL AND SPORTING SERVICES	82,956,116.05	1,500,000.00	1,500,000.00	1.8%	81,456,116.05
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>142,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.1%</b>	<b>141,000,000.00</b>
70821	CULTURAL SERVICES	142,500,000.00	1,500,000.00	1,500,000.00	1.1%	141,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>649,720,333.00</b>	<b>20,281,767.92</b>	<b>20,281,767.92</b>	<b>3.1%</b>	<b>629,438,565.08</b>
70831	BROADCASTING AND PUBLISHING SERVICES	649,720,333.00	20,281,767.92	20,281,767.92	3.1%	629,438,565.08
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>56,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.7%</b>	<b>55,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	56,500,000.00	1,500,000.00	1,500,000.00	2.7%	55,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,387,315,340.00</b>	<b>626,803,464.00</b>	<b>626,803,464.00</b>	<b>45.2%</b>	<b>760,511,876.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,387,315,340.00</b>	<b>626,803,464.00</b>	<b>626,803,464.00</b>	<b>45.2%</b>	<b>760,511,876.00</b>
70981	EDUCATION N.E.C.	1,387,315,340.00	626,803,464.00	626,803,464.00	45.2%	760,511,876.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>463,923,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.3%</b>	<b>462,423,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
71041	FAMILY AND CHILDREN	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>263,923,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.6%</b>	<b>262,423,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	263,923,000.00	1,500,000.00	1,500,000.00	0.6%	262,423,000.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

Imo State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>592,234,594,177.00</b>	<b>55,653,451,547.66</b>	<b>55,653,451,547.66</b>	<b>9.4%</b>	<b>536,581,142,629.34</b>
<b>01</b>	<b>Agriculture</b>	<b>11,589,900,956.60</b>	<b>133,112,108.70</b>	<b>133,112,108.70</b>	<b>1.1%</b>	<b>11,456,788,847.90</b>
0101	Effective governance of the Agriculture Sector	847,086,896.04	111,352,160.14	111,352,160.14	13.1%	735,734,735.90
0102	Development of the livestock value chain	1,486,081,448.56	21,759,948.56	21,759,948.56	1.5%	1,464,321,500.00
0103	Enhancement of food production and productivity	5,610,000,000.00	-	-	0.0%	5,610,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	748,000,000.00	-	-	0.0%	748,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	470,000,000.00	-	-	0.0%	470,000,000.00
0107	Promotion of enabling environment for increased agricultural development	2,428,732,612.00	-	-	0.0%	2,428,732,612.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>160,035,184,877.39</b>	<b>3,983,852,001.38</b>	<b>3,983,852,001.38</b>	<b>2.5%</b>	<b>156,051,332,876.01</b>
0210	Societal Re-orientation - General	160,035,184,877.39	3,983,852,001.38	3,983,852,001.38	2.5%	156,051,332,876.01
<b>03</b>	<b>Poverty Alleviation</b>	<b>11,194,781,943.16</b>	<b>11,208,445.16</b>	<b>11,208,445.16</b>	<b>0.1%</b>	<b>11,183,573,498.00</b>
0310	Poverty Alleviation - General	11,194,781,943.16	11,208,445.16	11,208,445.16	0.1%	11,183,573,498.00
<b>04</b>	<b>Health</b>	<b>23,447,748,769.00</b>	<b>3,924,660,173.70</b>	<b>3,924,660,173.70</b>	<b>16.7%</b>	<b>19,523,088,595.30</b>
0401	Effective governance of the health system	14,872,569,369.00	1,923,160,173.70	1,923,160,173.70	12.9%	12,949,409,195.30
0402	Community engagement and participation in health	1,246,000,000.00	500,000,000.00	500,000,000.00	40.1%	746,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	110,000,000.00	-	-	0.0%	110,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,911,533,500.00	1,500,000,000.00	1,500,000,000.00	25.4%	4,411,533,500.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	233,000,000.00	-	-	0.0%	233,000,000.00
0407	Evidence generation and utilisation	610,012,400.00	-	-	0.0%	610,012,400.00
0409	Provision of universal health coverage and financial risk protection for citizens	464,633,500.00	1,500,000.00	1,500,000.00	0.3%	463,133,500.00
<b>05</b>	<b>Education</b>	<b>42,437,636,204.81</b>	<b>4,596,521,885.31</b>	<b>4,596,521,885.31</b>	<b>10.8%</b>	<b>37,841,114,319.50</b>
0501	Effective governance of the education system	19,022,388,062.72	4,364,804,471.47	4,364,804,471.47	22.9%	14,657,583,591.25
0504	Improved quality of teaching and learning outcomes	88,000,000.00	-	-	0.0%	88,000,000.00
0505	Adequate infrastructure at all levels	22,080,000,000.00	225,382,077.38	225,382,077.38	1.0%	21,854,617,922.62
0506	Improved education information management system (EIMS)	1,247,248,142.09	6,335,336.46	6,335,336.46	0.5%	1,240,912,805.63
<b>06</b>	<b>Housing and Urban Development</b>	<b>8,962,026,547.46</b>	<b>120,095,498.52</b>	<b>120,095,498.52</b>	<b>1.3%</b>	<b>8,841,931,048.94</b>
0610	Housing and Urban Development - General	8,962,026,547.46	120,095,498.52	120,095,498.52	1.3%	8,841,931,048.94
<b>07</b>	<b>Gender</b>	<b>3,620,221,587.68</b>	<b>29,363,414.25</b>	<b>29,363,414.25</b>	<b>0.8%</b>	<b>3,590,858,173.43</b>
0710	Gender - General	3,620,221,587.68	29,363,414.25	29,363,414.25	0.8%	3,590,858,173.43
<b>08</b>	<b>Youth</b>	<b>23,594,951,504.38</b>	<b>3,831,169,967.68</b>	<b>3,831,169,967.68</b>	<b>16.2%</b>	<b>19,763,781,536.70</b>
0810	Youth - General	23,594,951,504.38	3,831,169,967.68	3,831,169,967.68	16.2%	19,763,781,536.70
<b>09</b>	<b>Environmental Improvement</b>	<b>10,822,553,739.35</b>	<b>1,183,592,116.56</b>	<b>1,183,592,116.56</b>	<b>10.9%</b>	<b>9,638,961,622.79</b>
0910	Environmental Improvement - General	10,822,553,739.35	1,183,592,116.56	1,183,592,116.56	10.9%	9,638,961,622.79
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,030,428,246.00</b>	<b>84,937,312.06</b>	<b>84,937,312.06</b>	<b>8.2%</b>	<b>945,490,933.94</b>
1010	Water Resources and Rural Deve - General	1,030,428,246.00	84,937,312.06	84,937,312.06	8.2%	945,490,933.94
<b>11</b>	<b>Information Communication and Technology</b>	<b>4,275,536,945.16</b>	<b>284,944,525.08</b>	<b>284,944,525.08</b>	<b>6.7%</b>	<b>3,990,592,420.08</b>
1110	Information Communication and Technology - General	4,275,536,945.16	284,944,525.08	284,944,525.08	6.7%	3,990,592,420.08
<b>12</b>	<b>Growing the Private Sector</b>	<b>7,630,626,054.21</b>	<b>673,413,678.91</b>	<b>673,413,678.91</b>	<b>8.8%</b>	<b>6,957,212,375.30</b>
1210	Growing the Private Sector - General	7,630,626,054.21	673,413,678.91	673,413,678.91	8.8%	6,957,212,375.30
<b>13</b>	<b>Reform of Government and Governance</b>	<b>77,443,216,131.88</b>	<b>19,614,064,330.06</b>	<b>19,614,064,330.06</b>	<b>25.3%</b>	<b>57,829,151,801.82</b>
1310	Reform of Government and Governance - General	77,443,216,131.88	19,614,064,330.06	19,614,064,330.06	25.3%	57,829,151,801.82
<b>14</b>	<b>Power</b>	<b>11,240,894,500.00</b>	<b>373,208,500.00</b>	<b>373,208,500.00</b>	<b>3.3%</b>	<b>10,867,686,000.00</b>
1410	Power - General	11,240,894,500.00	373,208,500.00	373,208,500.00	3.3%	10,867,686,000.00
<b>15</b>	<b>Rail</b>	<b>3,440,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>7.3%</b>	<b>3,190,000,000.00</b>
1510	Rail - General	3,440,000,000.00	250,000,000.00	250,000,000.00	7.3%	3,190,000,000.00
<b>16</b>	<b>Water Ways</b>	<b>1,380,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,380,000,000.00</b>
1610	Water Ways - General	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
<b>17</b>	<b>Road</b>	<b>189,903,217,671.88</b>	<b>16,546,456,592.25</b>	<b>16,546,456,592.25</b>	<b>8.7%</b>	<b>173,356,761,079.63</b>
1710	Road - General	189,903,217,671.88	16,546,456,592.25	16,546,456,592.25	8.7%	173,356,761,079.63
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>185,668,498.04</b>	<b>12,850,998.04</b>	<b>12,850,998.04</b>	<b>6.9%</b>	<b>172,817,500.00</b>
2110	Oil and Gas Infrastructure - General	185,668,498.04	12,850,998.04	12,850,998.04	6.9%	172,817,500.00

**Table 16: Personnel Expenditure by Programme**

Imo State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>61,181,593,385.56</b>	<b>10,349,043,654.32</b>	<b>10,349,043,654.32</b>	<b>16.9%</b>	<b>50,832,549,731.24</b>
<b>01</b>	<b>Agriculture</b>	<b>871,346,844.60</b>	<b>130,112,108.70</b>	<b>130,112,108.70</b>	<b>14.9%</b>	<b>741,234,735.90</b>
0101	Effective governance of the Agriculture Sector	724,386,896.04	109,852,160.14	109,852,160.14	15.2%	614,534,735.90
0102	Development of the livestock value chain	146,959,948.56	20,259,948.56	20,259,948.56	13.8%	126,700,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>406,402,000.00</b>	<b>29,352,000.00</b>	<b>29,352,000.00</b>	<b>7.2%</b>	<b>377,050,000.00</b>
0210	Societal Re-orientation - General	406,402,000.00	29,352,000.00	29,352,000.00	7.2%	377,050,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>78,918,445.16</b>	<b>9,708,445.16</b>	<b>9,708,445.16</b>	<b>12.3%</b>	<b>69,210,000.00</b>
0310	Poverty Alleviation - General	78,918,445.16	9,708,445.16	9,708,445.16	12.3%	69,210,000.00
<b>04</b>	<b>Health</b>	<b>9,103,671,669.23</b>	<b>1,128,230,173.70</b>	<b>1,128,230,173.70</b>	<b>12.4%</b>	<b>7,975,441,495.53</b>
0401	Effective governance of the health system	9,103,671,669.23	1,128,230,173.70	1,128,230,173.70	12.4%	7,975,441,495.53
<b>05</b>	<b>Education</b>	<b>17,563,382,296.81</b>	<b>3,742,836,343.93</b>	<b>3,742,836,343.93</b>	<b>21.3%</b>	<b>13,820,545,952.88</b>
0501	Effective governance of the education system	17,513,414,854.72	3,738,001,007.47	3,738,001,007.47	21.3%	13,775,413,847.25
0506	Improved education information management system (EIMS)	49,967,442.09	4,835,336.46	4,835,336.46	9.7%	45,132,105.63
<b>06</b>	<b>Housing and Urban Development</b>	<b>533,719,047.46</b>	<b>90,379,598.52</b>	<b>90,379,598.52</b>	<b>16.9%</b>	<b>443,339,448.94</b>
0610	Housing and Urban Development - General	533,719,047.46	90,379,598.52	90,379,598.52	16.9%	443,339,448.94
<b>07</b>	<b>Gender</b>	<b>290,472,406.68</b>	<b>27,863,414.25</b>	<b>27,863,414.25</b>	<b>9.6%</b>	<b>262,608,992.43</b>
0710	Gender - General	290,472,406.68	27,863,414.25	27,863,414.25	9.6%	262,608,992.43
<b>08</b>	<b>Youth</b>	<b>705,889,855.33</b>	<b>46,232,705.93</b>	<b>46,232,705.93</b>	<b>6.5%</b>	<b>659,657,149.40</b>
0810	Youth - General	705,889,855.33	46,232,705.93	46,232,705.93	6.5%	659,657,149.40
<b>09</b>	<b>Environmental Improvement</b>	<b>550,519,432.17</b>	<b>57,192,116.56</b>	<b>57,192,116.56</b>	<b>10.4%</b>	<b>493,327,315.61</b>
0910	Environmental Improvement - General	550,519,432.17	57,192,116.56	57,192,116.56	10.4%	493,327,315.61
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>730,777,435.13</b>	<b>51,937,312.06</b>	<b>51,937,312.06</b>	<b>7.1%</b>	<b>678,840,123.07</b>
1010	Water Resources and Rural Deve - General	730,777,435.13	51,937,312.06	51,937,312.06	7.1%	678,840,123.07
<b>11</b>	<b>Information Communication and Technology</b>	<b>197,146,945.16</b>	<b>47,646,945.16</b>	<b>47,646,945.16</b>	<b>24.2%</b>	<b>149,500,000.00</b>
1110	Information Communication and Technology - General	197,146,945.16	47,646,945.16	47,646,945.16	24.2%	149,500,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>394,901,054.21</b>	<b>46,156,849.91</b>	<b>46,156,849.91</b>	<b>11.7%</b>	<b>348,744,204.30</b>
1210	Growing the Private Sector - General	394,901,054.21	46,156,849.91	46,156,849.91	11.7%	348,744,204.30
<b>13</b>	<b>Reform of Government and Governance</b>	<b>29,215,395,667.70</b>	<b>4,851,898,982.15</b>	<b>4,851,898,982.15</b>	<b>16.6%</b>	<b>24,363,496,685.55</b>
1310	Reform of Government and Governance - General	29,215,395,667.70	4,851,898,982.15	4,851,898,982.15	16.6%	24,363,496,685.55
<b>14</b>	<b>Power</b>	<b>207,500,000.00</b>	<b>32,680,000.00</b>	<b>32,680,000.00</b>	<b>15.7%</b>	<b>174,820,000.00</b>
1410	Power - General	207,500,000.00	32,680,000.00	32,680,000.00	15.7%	174,820,000.00
<b>17</b>	<b>Road</b>	<b>276,489,287.88</b>	<b>45,465,660.25</b>	<b>45,465,660.25</b>	<b>16.4%</b>	<b>231,023,627.63</b>
1710	Road - General	276,489,287.88	45,465,660.25	45,465,660.25	16.4%	231,023,627.63
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>55,060,998.04</b>	<b>11,350,998.04</b>	<b>11,350,998.04</b>	<b>20.6%</b>	<b>43,710,000.00</b>
2110	Oil and Gas Infrastructure - General	55,060,998.04	11,350,998.04	11,350,998.04	20.6%	43,710,000.00

**Table 17: Overhead Expenditure by Programme**

Imo State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>37,131,459,854.75</b>	<b>7,201,320,150.95</b>	<b>7,201,320,150.95</b>	<b>19.4%</b>	<b>29,930,139,703.80</b>
<b>01</b>	<b>Agriculture</b>	<b>90,328,786.00</b>	-	-	<b>0.0%</b>	<b>90,328,786.00</b>
0101	Effective governance of the Agriculture Sector	31,700,000.00	-	-	0.0%	31,700,000.00
0102	Development of the livestock value chain	58,628,786.00	-	-	0.0%	58,628,786.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>458,256,053.00</b>	-	-	<b>0.0%</b>	<b>458,256,053.00</b>
0210	Societal Re-orientation - General	458,256,053.00	-	-	0.0%	458,256,053.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>195,602,000.00</b>	-	-	<b>0.0%</b>	<b>195,602,000.00</b>
0310	Poverty Alleviation - General	195,602,000.00	-	-	0.0%	195,602,000.00
<b>04</b>	<b>Health</b>	<b>3,040,800,200.00</b>	<b>296,430,000.00</b>	<b>296,430,000.00</b>	<b>9.7%</b>	<b>2,744,370,200.00</b>
0401	Effective governance of the health system	2,576,166,700.00	294,930,000.00	294,930,000.00	11.4%	2,281,236,700.00
0409	Provision of universal health coverage and financial risk protection for citizens	464,633,500.00	1,500,000.00	1,500,000.00	0.3%	463,133,500.00
<b>05</b>	<b>Education</b>	<b>278,938,568.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.5%</b>	<b>277,438,568.00</b>
0501	Effective governance of the education system	139,885,368.00	-	-	0.0%	139,885,368.00
0506	Improved education information management system (EIMS)	139,053,200.00	1,500,000.00	1,500,000.00	1.1%	137,553,200.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>759,307,500.00</b>	<b>29,715,900.00</b>	<b>29,715,900.00</b>	<b>3.9%</b>	<b>729,591,600.00</b>
0610	Housing and Urban Development - General	759,307,500.00	29,715,900.00	29,715,900.00	3.9%	729,591,600.00
<b>07</b>	<b>Gender</b>	<b>671,165,285.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.2%</b>	<b>669,665,285.00</b>
0710	Gender - General	671,165,285.00	1,500,000.00	1,500,000.00	0.2%	669,665,285.00
<b>08</b>	<b>Youth</b>	<b>593,095,533.00</b>	<b>41,500,000.00</b>	<b>41,500,000.00</b>	<b>7.0%</b>	<b>551,595,533.00</b>
0810	Youth - General	593,095,533.00	41,500,000.00	41,500,000.00	7.0%	551,595,533.00
<b>09</b>	<b>Environmental Improvement</b>	<b>719,343,129.39</b>	<b>66,900,000.00</b>	<b>66,900,000.00</b>	<b>9.3%</b>	<b>652,443,129.39</b>
0910	Environmental Improvement - General	719,343,129.39	66,900,000.00	66,900,000.00	9.3%	652,443,129.39
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>190,110,810.87</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>6.8%</b>	<b>177,110,810.87</b>
1010	Water Resources and Rural Deve - General	190,110,810.87	13,000,000.00	13,000,000.00	6.8%	177,110,810.87
<b>11</b>	<b>Information Communication and Technology</b>	<b>875,669,667.00</b>	<b>217,015,812.00</b>	<b>217,015,812.00</b>	<b>24.8%</b>	<b>658,653,855.00</b>
1110	Information Communication and Technology - General	875,669,667.00	217,015,812.00	217,015,812.00	24.8%	658,653,855.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>503,825,000.00</b>	<b>141,461,250.00</b>	<b>141,461,250.00</b>	<b>28.1%</b>	<b>362,363,750.00</b>
1210	Growing the Private Sector - General	503,825,000.00	141,461,250.00	141,461,250.00	28.1%	362,363,750.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>28,247,989,929.49</b>	<b>6,386,297,188.95</b>	<b>6,386,297,188.95</b>	<b>22.6%</b>	<b>21,861,692,740.54</b>
1310	Reform of Government and Governance - General	28,247,989,929.49	6,386,297,188.95	6,386,297,188.95	22.6%	21,861,692,740.54
<b>14</b>	<b>Power</b>	<b>281,550,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.5%</b>	<b>280,050,000.00</b>
1410	Power - General	281,550,000.00	1,500,000.00	1,500,000.00	0.5%	280,050,000.00
<b>17</b>	<b>Road</b>	<b>164,369,893.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1.8%</b>	<b>161,369,893.00</b>
1710	Road - General	164,369,893.00	3,000,000.00	3,000,000.00	1.8%	161,369,893.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>61,107,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.5%</b>	<b>59,607,500.00</b>
2110	Oil and Gas Infrastructure - General	61,107,500.00	1,500,000.00	1,500,000.00	2.5%	59,607,500.00

**Table 18: Capital Expenditure by Programme**

Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>474,561,871,721.39</b>	<b>29,035,134,351.51</b>	<b>29,035,134,351.51</b>	<b>6.1%</b>	<b>445,526,737,369.88</b>
<b>01</b>	<b>Agriculture</b>	<b>10,141,732,612.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,141,732,612.00</b>
0101	Effective governance of the Agriculture Sector	19,000,000.00	-	-	0.0%	19,000,000.00
0102	Development of the livestock value chain	866,000,000.00	-	-	0.0%	866,000,000.00
0103	Enhancement of food production and productivity	5,610,000,000.00	-	-	0.0%	5,610,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	748,000,000.00	-	-	0.0%	748,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	470,000,000.00	-	-	0.0%	470,000,000.00
0107	Promotion of enabling environment for increased agricultural development	2,428,732,612.00	-	-	0.0%	2,428,732,612.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>158,903,926,824.39</b>	<b>3,950,000,001.38</b>	<b>3,950,000,001.38</b>	<b>2.5%</b>	<b>154,953,926,823.01</b>
0210	Societal Re-orientation - General	158,903,926,824.39	3,950,000,001.38	3,950,000,001.38	2.5%	154,953,926,823.01
<b>03</b>	<b>Poverty Alleviation</b>	<b>10,656,338,498.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,656,338,498.00</b>
0310	Poverty Alleviation - General	10,656,338,498.00	-	-	0.0%	10,656,338,498.00
<b>04</b>	<b>Health</b>	<b>11,215,076,900.00</b>	<b>2,500,000,000.00</b>	<b>2,500,000,000.00</b>	<b>22.3%</b>	<b>8,715,076,900.00</b>
0401	Effective governance of the health system	3,104,531,000.00	500,000,000.00	500,000,000.00	16.1%	2,604,531,000.00
0402	Community engagement and participation in health	1,246,000,000.00	500,000,000.00	500,000,000.00	40.1%	746,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	110,000,000.00	-	-	0.0%	110,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,911,533,500.00	1,500,000,000.00	1,500,000,000.00	25.4%	4,411,533,500.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	233,000,000.00	-	-	0.0%	233,000,000.00
0407	Evidence generation and utilisation	610,012,400.00	-	-	0.0%	610,012,400.00
<b>05</b>	<b>Education</b>	<b>23,208,000,000.00</b>	<b>225,382,077.38</b>	<b>225,382,077.38</b>	<b>1.0%</b>	<b>22,982,617,922.62</b>
0504	Improved quality of teaching and learning outcomes	88,000,000.00	-	-	0.0%	88,000,000.00
0505	Adequate infrastructure at all levels	22,080,000,000.00	225,382,077.38	225,382,077.38	1.0%	21,854,617,922.62
0506	Improved education information management system (EIMS)	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>7,669,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,669,000,000.00</b>
0610	Housing and Urban Development - General	7,669,000,000.00	-	-	0.0%	7,669,000,000.00
<b>07</b>	<b>Gender</b>	<b>2,458,583,896.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,458,583,896.00</b>
0710	Gender - General	2,458,583,896.00	-	-	0.0%	2,458,583,896.00
<b>08</b>	<b>Youth</b>	<b>22,213,010,000.00</b>	<b>3,741,937,261.75</b>	<b>3,741,937,261.75</b>	<b>16.8%</b>	<b>18,471,072,738.25</b>
0810	Youth - General	22,213,010,000.00	3,741,937,261.75	3,741,937,261.75	16.8%	18,471,072,738.25
<b>09</b>	<b>Environmental Improvement</b>	<b>8,948,900,000.00</b>	<b>1,045,000,000.00</b>	<b>1,045,000,000.00</b>	<b>11.7%</b>	<b>7,903,900,000.00</b>
0910	Environmental Improvement - General	8,948,900,000.00	1,045,000,000.00	1,045,000,000.00	11.7%	7,903,900,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>2,553,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,553,000,000.00</b>
1110	Information Communication and Technology - General	2,553,000,000.00	-	-	0.0%	2,553,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>6,731,900,000.00</b>	<b>485,795,579.00</b>	<b>485,795,579.00</b>	<b>7.2%</b>	<b>6,246,104,421.00</b>
1210	Growing the Private Sector - General	6,731,900,000.00	485,795,579.00	485,795,579.00	7.2%	6,246,104,421.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>4,840,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,840,400,000.00</b>
1310	Reform of Government and Governance - General	4,840,400,000.00	-	-	0.0%	4,840,400,000.00
<b>14</b>	<b>Power</b>	<b>10,749,644,500.00</b>	<b>339,028,500.00</b>	<b>339,028,500.00</b>	<b>3.2%</b>	<b>10,410,616,000.00</b>
1410	Power - General	10,749,644,500.00	339,028,500.00	339,028,500.00	3.2%	10,410,616,000.00
<b>15</b>	<b>Rail</b>	<b>3,440,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>7.3%</b>	<b>3,190,000,000.00</b>
1510	Rail - General	3,440,000,000.00	250,000,000.00	250,000,000.00	7.3%	3,190,000,000.00
<b>16</b>	<b>Water Ways</b>	<b>1,380,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,380,000,000.00</b>
1610	Water Ways - General	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
<b>17</b>	<b>Road</b>	<b>189,452,358,491.00</b>	<b>16,497,990,932.00</b>	<b>16,497,990,932.00</b>	<b>8.7%</b>	<b>172,954,367,559.00</b>
1710	Road - General	189,452,358,491.00	16,497,990,932.00	16,497,990,932.00	8.7%	172,954,367,559.00

**Table 19: Other Expenditure by Programme**

Imo State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>19,359,669,215.30</b>	<b>9,067,953,390.88</b>	<b>9,067,953,390.88</b>	<b>46.8%</b>	<b>10,291,715,824.42</b>
<b>01</b>	<b>Agriculture</b>	<b>486,492,714.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.6%</b>	<b>483,492,714.00</b>
0101	Effective governance of the Agriculture Sector	72,000,000.00	1,500,000.00	1,500,000.00	2.1%	70,500,000.00
0102	Development of the livestock value chain	414,492,714.00	1,500,000.00	1,500,000.00	0.4%	412,992,714.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>266,600,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>1.7%</b>	<b>262,100,000.00</b>
0210	Societal Re-orientation - General	266,600,000.00	4,500,000.00	4,500,000.00	1.7%	262,100,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>263,923,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.6%</b>	<b>262,423,000.00</b>
0310	Poverty Alleviation - General	263,923,000.00	1,500,000.00	1,500,000.00	0.6%	262,423,000.00
<b>04</b>	<b>Health</b>	<b>88,199,999.77</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>88,199,999.77</b>
0401	Effective governance of the health system	88,199,999.77	-	-	0.0%	88,199,999.77
<b>05</b>	<b>Education</b>	<b>1,387,315,340.00</b>	<b>626,803,464.00</b>	<b>626,803,464.00</b>	<b>45.2%</b>	<b>760,511,876.00</b>
0501	Effective governance of the education system	1,369,087,840.00	626,803,464.00	626,803,464.00	45.8%	742,284,376.00
0506	Improved education information management system (EIMS)	18,227,500.00	-	-	0.0%	18,227,500.00
<b>07</b>	<b>Gender</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
0710	Gender - General	200,000,000.00	-	-	0.0%	200,000,000.00
<b>08</b>	<b>Youth</b>	<b>82,956,116.05</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.8%</b>	<b>81,456,116.05</b>
0810	Youth - General	82,956,116.05	1,500,000.00	1,500,000.00	1.8%	81,456,116.05
<b>09</b>	<b>Environmental Improvement</b>	<b>603,791,177.79</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>2.4%</b>	<b>589,291,177.79</b>
0910	Environmental Improvement - General	603,791,177.79	14,500,000.00	14,500,000.00	2.4%	589,291,177.79
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>109,540,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>18.3%</b>	<b>89,540,000.00</b>
1010	Water Resources and Rural Deve - General	109,540,000.00	20,000,000.00	20,000,000.00	18.3%	89,540,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>649,720,333.00</b>	<b>20,281,767.92</b>	<b>20,281,767.92</b>	<b>3.1%</b>	<b>629,438,565.08</b>
1110	Information Communication and Technology - General	649,720,333.00	20,281,767.92	20,281,767.92	3.1%	629,438,565.08
<b>13</b>	<b>Reform of Government and Governance</b>	<b>15,139,430,534.69</b>	<b>8,375,868,158.96</b>	<b>8,375,868,158.96</b>	<b>55.3%</b>	<b>6,763,562,375.73</b>
1310	Reform of Government and Governance - General	15,139,430,534.69	8,375,868,158.96	8,375,868,158.96	55.3%	6,763,562,375.73
<b>14</b>	<b>Power</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
1410	Power - General	2,200,000.00	-	-	0.0%	2,200,000.00
<b>17</b>	<b>Road</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
1710	Road - General	10,000,000.00	-	-	0.0%	10,000,000.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>69,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,500,000.00</b>
2110	Oil and Gas Infrastructure - General	69,500,000.00	-	-	0.0%	69,500,000.00



## 2.H Capital Expenditure Details

**Table 20: Capital Expenditure by Project**

Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Total Capital Expenditure</b>		<b>474,561,871,721.39</b>	<b>29,035,134,351.51</b>	<b>29,035,134,351.51</b>	<b>6.1%</b>	<b>445,526,737,369.88</b>
011100100100 - Office Of The Executive Governor	ESTABLISHMENT OF STATE INTERVENTION FUND	6,500,000,000.00	3,091,937,261.75	3,091,937,261.75	47.6%	3,408,062,738.25
011100100100 - Office Of The Executive Governor	REHABILITATION OF IMO STATE WASTE MGT. AGENCY BUILDINGS	2,000,000,000.00	250,000,000.00	250,000,000.00	12.5%	1,750,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF IMO STATE SMALL & MEDIUM ENTERPRISES AGENCY	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF BUREAU FOR RURAL DEVELOPMENT	963,000,000.00	-	-	0.0%	963,000,000.00
011100100100 - Office Of The Executive Governor	RENOVATION OF HEARTLAND FC BUILDINGS.	1,090,000,000.00	-	-	0.0%	1,090,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF IMO STATE SUSTAINABLE DEVELOPMENT GOALS AND	400,000,000.00	200,000,000.00	200,000,000.00	50.0%	200,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF SDG, BUILDINGS.	400,000,000.00	200,000,000.00	200,000,000.00	50.0%	200,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF BUREAU OF PUBLIC PROCUREMENT, PRICE INTELLIGENCE	300,000,000.00	-	-	0.0%	300,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF OFFICE OF CHIEF ECONOMIC ADVISER	320,000,000.00	-	-	0.0%	320,000,000.00
011100100100 - Office Of The Executive Governor	ESTABLISHMENT OF RECONSTRUCTION OF NICS BANQUET HALL	150,000,000.00	-	-	0.0%	150,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF IMO ENTRACO BUILDINGS	200,000,000.00	-	-	0.0%	200,000,000.00
011100100100 - Office Of The Executive Governor	OWERRI URBAN BEAUTIFICATION & RENEWAL PROJECT	80,000,000.00	-	-	0.0%	80,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF ISIPA BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF IMO STATE ORIENTATION AGENCY BUILDINGS.	80,000,000.00	-	-	0.0%	80,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF NEPAD BUILDINGS	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF POVERTY ALLEVIATION BUREAU (PAP), BUILDING	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF BUREAU FOR PEACE AND CONFLICT RESOLUTION	56,000,000.00	-	-	0.0%	56,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF POVERTY ALLEVIATION BUREAU	80,000,000.00	-	-	0.0%	80,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF BUREAU FOR PEACE AND CONFLICT RESOLUTION	50,000,000.00	-	-	0.0%	50,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF BUREAU FOR THE COORDINATION OF DONOR ASSISTANCE	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF STATE DIRECTORATE OF EMPLOYMENT, BUILDINGS.	15,000,000.00	-	-	0.0%	15,000,000.00
011100100100 - Office Of The Executive Governor	PURCHASE OF 10 NOS HP (250GB INTEL CORE I5, 1TB HDD, 12GB RAM) LAPTOPS	6,500,000.00	-	-	0.0%	6,500,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF IMOSACA BUILDINGS	3,800,000.00	-	-	0.0%	3,800,000.00
011100100100 - Office Of The Executive Governor	REHABILITATION OF IMOSACA BUILDINGS	3,500,000.00	-	-	0.0%	3,500,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION OF OFFICE BUILDING FOR THE STATE BOUNDARY COMMISSION	250,000,000.00	-	-	0.0%	250,000,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION /REHABILITATION& LAND SCAPPING OF THE OFFICE OF THE DEPUTY GOVERNOR	250,000,000.00	-	-	0.0%	250,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT FOR DGOV. OFFICE.	65,000,000.00	-	-	0.0%	65,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF REQUIREMENTS FOR BOUNDARY DEMARCATION	65,000,000.00	-	-	0.0%	65,000,000.00
011100100200 - Office Of The Deputy Governor	CONSTRUCTION OF STAFF OF OFFICE FOR THE TRADITIONAL RULERS IN OWERRI	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - Office Of The Deputy Governor	PROCUREMENT OF 7NOS COMPUTERS AND ACCESSORIES FOR DGOV. OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Imo State House of Assembly	CONSTITUENCY PROJECTS FOR 27 HON. MEMBERS AND CLERK IN IMO STATE HOUSE OF ASSEMBLY	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
011200300100 - Imo State House of Assembly	LANDSCAPING OF THE ENTIRE IMO STATE HOUSE OF ASSEMBLY COMPOUND	5,500,000,000.00	-	-	0.0%	5,500,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF VEHICLES FOR THE 27 IMO STATE HOUSE OF ASSEMBLY MEMBERS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200300100 - Imo State House of Assembly	REHABILITATION AND EQUIPING IMO HOUSE OF ASSEMBLY CLINIC IN NEW OWERRI	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF SPORTS CLUB AND GYM HOUSE	200,000,000.00	-	-	0.0%	200,000,000.00
011200300100 - Imo State House of Assembly	LEGISLATIVE/SPECIAL PROJECT FOR PRINCIPAL OFFICERS OF THE IMO STATE HOUSE OF ASSEMBLY	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF IMHA LAWN TENNIS COURT IN NEW OWERRI	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - Imo State House of Assembly	RENOVATION OF MINORITY LEADER OF THE IMO STATE HOUSE OF ASSEMBLY	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF ASSEMBLY PAVELION IN IMO HOUSE OF ASSEMBLY COMPOUND	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	FURNISHING OF CLERK'S HOUSE IN NEW OWERRI	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	RENOVATION OF MAJORITY LEADER OF THE IMO STATE HOUSE OF ASSEMBLY	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 3 NO. CCTV DECODER, 4 NO. MODERN METAL DETECTOR	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	REHABILITATION OF INTERNAL ROAD AND PACKING LOTS IN IMO STATE HOUSE OF ASSEMBLY	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF 27 HON. MEMBERS OF THE IMO STATE HOUSE OF ASSEMBLY	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION OF ADDITIONAL BOREHOLE IN IMO HOUSE OF ASSEMBLY	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF MINI PRESS IN THE IMO STATE HOUSE OF ASSEMBLY	48,200,000.00	-	-	0.0%	48,200,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 20 no. TABLES, 20 no. CHAIRS, 10 no. PHOTOCOPIERS, 5	45,000,000.00	-	-	0.0%	45,000,000.00



**Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011200300100 - Imo State House of Assembly	INSTALLATION OF INTERNET FACILITIES IN THE IMO STATE HOUSE OF A	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Imo State House of Assembly	EQUIPING OF IMO STATE PARLIAMENTARY BUILDING AT THE IMO STATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200300100 - Imo State House of Assembly	INSTALLATION OF 40 NO.INTERCOM IN IMO HOUSE OF ASSEMBLY COMF	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 5 NO. TRANSCRIPTION MACHINES FOR REPORTERS IN IMO	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - Imo State House of Assembly	CONSTRUCTION AND INSTALLATION OF 10 NO SOLAR ENERGY STREET L	17,000,000.00	-	-	0.0%	17,000,000.00
011200300100 - Imo State House of Assembly	PURCHASE OF 1 NO.GENERATOR SET AT IMO STATE HOUSE OF ASSEMB	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF FILLING STATION AT THE IMO STATE HOUSE OF AS	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - Imo State House of Assembly	ESTABLISHMENT OF E-LEGISLATURE	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Imo State House of Assembly	EQUIPING OF LEGISLATIVE BUDGET AND REASERCH FOR IMO STATE HO	6,500,000.00	-	-	0.0%	6,500,000.00
011200300100 - Imo State House of Assembly	PROCUREMENT OF MODERN LIBRARY EQUIPMENT FOR THE IMO STATE H	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Imo State House of Assembly	RENOVATION OF THE CLERK OF THE HOUSE ASSEMBLY QUARTERS IN N	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Com	UPGRADING THE NEW OFFICE COMPLEX FOR THE COMMISSION IN NEW O	525,000,000.00	-	-	0.0%	525,000,000.00
011200400100 - House of Assembly Service Com	PURCHASE OF BOOKS, 10 no. SHALVES, 1 no. GENERATOR, 2 no. AIR CO	244,000,000.00	-	-	0.0%	244,000,000.00
011200400100 - House of Assembly Service Com	PURCHASE OF 20 no. Table, 20 no. Chairs, 10 no.AIR CODINTIONS, 10 no	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Com	DRILLING OF 1 no. BOREHOLE FOR THE NEW OFFICE COMPLEX IN NEW O	3,000,000.00	-	-	0.0%	3,000,000.00
011200400100 - House of Assembly Service Com	PURCHASE OF 6 no. DESKTOP COMPUTERS IN NEW OWERRI	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry Of Information and Stral	DIGITIZATION OF IMO NEWSPAPER IN NEW OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
012300100100 - Ministry Of Information and Stral	DIGITALISATION OF IBC TV STATION IN NEW OWERRI	143,000,000.00	-	-	0.0%	143,000,000.00
012300100100 - Ministry Of Information and Stral	ESTABLISHMENT OF ICT CENTRES AT HEADQUARTERS (SECRETARIAT) C	70,000,000.00	-	-	0.0%	70,000,000.00
012300100100 - Ministry Of Information and Stral	RENOVATION AND EQUIPING OF MINISTRY OF INFORMATION AND STRAT	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry Of Information and Stral	ESTABLISHMENT OF THREE NEW ZONAL OFFICES AT ABUJA, ENUGU AND	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry Of Information and Stral	PROCUREMENT OF 2 NO.DIGITAL CAMERA, 4 NO. PHOTOCOPYING MACH	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF IMO SECURITY ORGANIZATION WITH ABOUT 270 ME	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
012400100100 - Ministry Of Homeland Security al	IMO STATE SECURITY ORGANIZATION CAPITAL PROJECT 2024 (SUBVE	2,154,080,000.00	-	-	0.0%	2,154,080,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF COUNTER INSURGENCY PROGRAMS ACROSS THE ST	700,000,000.00	-	-	0.0%	700,000,000.00
012400100100 - Ministry Of Homeland Security al	REGULATION OF VIGILANTE GROUPS IN IMO STATE	400,000,000.00	-	-	0.0%	400,000,000.00
012400100100 - Ministry Of Homeland Security al	INSTALLATION & MAINTENANCE OF 100 no. CCTV CAMERAS ACROSS TH	300,000,000.00	-	-	0.0%	300,000,000.00
012400100100 - Ministry Of Homeland Security al	WAIVER TO HIRE SPECIALIZED OPERATIVES TO SUPPORT LOCAL SECURI	255,680,000.00	-	-	0.0%	255,680,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF HOPE'S ANGEL SECURITY NETWORK IN IMO STATE	242,300,000.00	-	-	0.0%	242,300,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF STATE DRUG REHABILITATION CENTRE IN OBINZE	180,000,000.00	-	-	0.0%	180,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF IMO STATE EDUCATIONAL INSTITUTION SECURITY (	100,000,000.00	-	-	0.0%	100,000,000.00
012400100100 - Ministry Of Homeland Security al	PUBLICATION OF SECURITY DIGEST (A MONTHLY PUBLICATION) IN IMO S	70,000,000.00	-	-	0.0%	70,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF ALTERNATIVE NARRATIVE COMMUNICATION CAMPA	50,850,000.00	-	-	0.0%	50,850,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF HOMELAND SECURITY JOINT TASK FORCE IN IMO ST	50,000,000.00	-	-	0.0%	50,000,000.00
012400100100 - Ministry Of Homeland Security al	SECURITY CONFERENCES	48,000,000.00	-	-	0.0%	48,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF IMO YOUTH ADVOCATES AFFAIRS	39,300,000.00	-	-	0.0%	39,300,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF A ONE DIAL SECURITY CODE FOR EMERGENCY IN IM	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security al	CONDUCTION OF SECURITY SENSITIZATION TOUR ACROSS THE STATE	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF CENTRAL SECURITY JOINT TASK FORCE IN IMO STA	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry Of Homeland Security al	CONFIRMMENT OF IMO STATE SECURITY AND SAFETY AWARDS IN IMO ST	15,000,000.00	-	-	0.0%	15,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF LIFE INSURANCE FOR SECURITY PERSONNEL IN IMO	15,000,000.00	-	-	0.0%	15,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF IMO STATE HOMELAND AND SECURITY TRUST FUND	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF INTER STATE SECURITY ADVISORY AND ADVOCACY	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF IMO VETERANS AFFAIRS	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry Of Homeland Security al	REGULATION OF POS OPERATORS IN IMO STATE	8,000,000.00	-	-	0.0%	8,000,000.00
012400100100 - Ministry Of Homeland Security al	ESTABLISHMENT OF A WHOLE OF GOVERNMENT PLAN FOR SECURITY IN	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office Of The Head Of Service	STAFF HOUSING LOAN SCHEME IN IMO STATE	300,000,000.00	-	-	0.0%	300,000,000.00
012500100100 - Office Of The Head Of Service	ESTABLISHMENT OF CONSTRUCTION BUILDING FOR THE OFFICE OF THE	300,000,000.00	-	-	0.0%	300,000,000.00
012500100100 - Office Of The Head Of Service	RENOVATION OF HEAD OF SERVICE BUILDING IN SECRETARIAT COMPLEX	77,000,000.00	-	-	0.0%	77,000,000.00
012500100100 - Office Of The Head Of Service	CONSTRUCTION OF PERMANENT COMPLEX FOR SDC AT NEW OWERRI	75,000,000.00	-	-	0.0%	75,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012500100100 - Office Of The Head Of Service	COMPLETION OF THE WALKWAY IN THE IMO STATE SECRETARIAT COMPLE	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - Office Of The Head Of Service	COMPUTERIZATION OF PERSONNEL RECORDS FOR THE STATE MDAs IN S	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office Of The Head Of Service	EQUIPING OF STAFF DEVELOPMENT CENTRE IN NEW OWERRI	25,000,000.00	-	-	0.0%	25,000,000.00
012500100100 - Office Of The Head Of Service	PURCHASE OF 10 no. TABLES, 10 no. CHAIRS, 3 no. PHOTOCOPYIERS, 2	24,000,000.00	-	-	0.0%	24,000,000.00
012500100100 - Office Of The Head Of Service	REHABILITATION OF TOILETS IN THE IMO STATE SECRETARIAT COMPLE	18,000,000.00	-	-	0.0%	18,000,000.00
012500100100 - Office Of The Head Of Service	CONSTRUCTION/EQUIPING OF PENSION SECRETARIAT IN NEW OWERRI	18,000,000.00	-	-	0.0%	18,000,000.00
012500100100 - Office Of The Head Of Service	ESTABLISHMENT OF A CENTRE FOR ID CARD ISSUANCE AND REPLACEME	12,000,000.00	-	-	0.0%	12,000,000.00
012500100100 - Office Of The Head Of Service	MAINTENANCE OF LIBRARY IN THE OFFICE OF HEAD OF SERVICE STATE	15,000,000.00	-	-	0.0%	15,000,000.00
012500100100 - Office Of The Head Of Service	MAINTENANCE OF ROADS AND CAR PARKS WITHIN THE SECRETARIAT C	5,000,000.00	-	-	0.0%	5,000,000.00
014000100100 - Office Of The Auditor General -	CONSTRUCTION OF 2 no. OFFICE BUILDING IN NEW OWERRI	530,000,000.00	-	-	0.0%	530,000,000.00
014000300100 - Office Of The Auditor General -	CONSTRUCTION OF AN OFFICE BUILDING WITH 8 OFFICES IN NEW OWER	50,800,000.00	-	-	0.0%	50,800,000.00
014800100100 - Imo State Independent Electoral	CONSTRUCTION OF AN ULTRA-MODERN SECRETARIAT AT THE COMMISS	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - Imo State Independent Electoral	SUPPLY AND INSTALLATION OF 10 no. Desktop Computers and 27 no. Lap	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - Imo State Independent Electoral	CONSTRUCTION AND FURNISHING OF ULTRA-MODERN OFFICES AT 27 LG	10,000,000.00	-	-	0.0%	10,000,000.00
014800100100 - Imo State Independent Electoral	PURCHASE OF 37 no. Table, 37 no. Chairs, 37 no.AIR CODINTIONS, 37 no	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - Imo State Independent Electoral	RENOVATION/REHABILITATION OF OFFICE BUILDING AT ISIEC HEADQUAR	6,000,000.00	-	-	0.0%	6,000,000.00
014900100100 - Local Government Service Comm	ESTABLISHMENT OF LOCAL GOVERNMENT SERVICE COMMISSION SECRE	250,000,000.00	-	-	0.0%	250,000,000.00
014900100100 - Local Government Service Comm	ESTABLISHMENT OF ONLINE COMPUTERISATION/BIOMETRIC DATABASE	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The	CONSTRUCTION OF 3 STOREY OSGI BUILDING, OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT OF SECURITY EQUIPMENT/MODERN GADGETS	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The	IMO STATE GOVERNMENT LIAISON OFFICE, LAGOS	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The	SECURITY ALERT - GOVT HOUSE PREMISES AND INSTITUTIONS, OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The	PURCHASE OF 3NO NEW 250 KVA GENERATING SETS FOR OSGI AND EVE	80,000,000.00	-	-	0.0%	80,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT AND INSTALLATION OF VERY HIGH FREQUENCY (VHF) RA	150,000,000.00	-	-	0.0%	150,000,000.00
016100100100 - Office Of The Secretary To The	RECONSTRUCTION OF JUNIOR STAFF QUARTERS, GWARIMPA ABUJA	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office Of The Secretary To The	PROPOSED RENOVATION/CONVERSION OF SOME FLOORS OF THE OFFIC	120,000,000.00	-	-	0.0%	120,000,000.00
016100100100 - Office Of The Secretary To The	CONSTRUCTION OF GOVERNOR'S LODGE LAGOS	70,000,000.00	-	-	0.0%	70,000,000.00
016100100100 - Office Of The Secretary To The	ESTABLISHMENT OF IMO CITY LAGOS: GALLERY OF IGBO HERITAGE TO B	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office Of The Secretary To The	REINFORCEMENT OF OFFICE BUILDING BASEMENT, ROOF AND OTHER WO	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT/INSTALLATION OF CCTV CAMERA/SECURITY GADGETS IN	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	RENOVATION OF 3 STOREY BUILDING OF 6 FLATS (STAFF QUARTERS), G	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT OF 2NO OF 150KVA GENERATOR SET FOR OFFICE AND LI	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office Of The Secretary To The	RENOVATION OF LIAISON OFFICER'S QUARTERS ABUJA	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT/SUPPLY OF 1NO AMBULANCE BUS FOR SEMA	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT OF NEW 150KVA GEN SET IN LAGOS LIAISON OFFICE	11,000,000.00	-	-	0.0%	11,000,000.00
016100100100 - Office Of The Secretary To The	ESTABLISHMENT OF ICT OFFICE/CYBERCAFE IN LAGOS	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office Of The Secretary To The	PERIMETER BLOCK WALL FENCE OF IMO STATE LAND AT LEKKI, LAGOS	8,000,000.00	-	-	0.0%	8,000,000.00
016100100100 - Office Of The Secretary To The	DRILLING OF BOREHOLE	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT AND INSTALLATION OF CLOSED CIRCUIT TELEVISION IN	2,200,000.00	-	-	0.0%	2,200,000.00
016100100100 - Office Of The Secretary To The	PROCUREMENT AND INSTALLATION OF CAR SCANNERS (2 UNITS) IN LAG	2,000,000.00	-	-	0.0%	2,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF OGUTA LAKE WHARF/SEAPORT (RESDAC SYSTEMS	48,000,000,000.00	2,650,000,001.38	2,650,000,001.38	5.5%	45,349,999,998.62
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF 20,000 BPLD MODULAR REFINERY (RESDAC SYSTEM	32,000,000,000.00	-	-	0.0%	32,000,000,000.00
016200100100 - Ministry of Special Projects	COMPLETION OF CARGO TERMINAL AND OTHER AIR FREIGHT FACILITIES	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
016200100100 - Ministry of Special Projects	EXTENSION OF RUNWAY AT SAM MBAKWE CARGO AIRPORT (SMICA) AT	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
016200100100 - Ministry of Special Projects	RECONSTRUCTION OF MULTI-PURPOSE HALL (IICC) AT WARE HOUSE, OV	9,000,000,000.00	1,000,000,000.00	1,000,000,000.00	11.1%	8,000,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF AIRFIELD LIGHTING FACILITIES SAM MANKWE INT'L	1,500,000,000.00	250,000,000.00	250,000,000.00	16.7%	1,250,000,000.00
016200100100 - Ministry of Special Projects	RECONSTRUCTION OF FORMAL SAM MBAKWE EXCO HALL, REPLACE IT W	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF EXPORT PROCESSING ZONE (EPZ)	300,000,000.00	-	-	0.0%	300,000,000.00
016200100100 - Ministry of Special Projects	CONSTRUCTION/REHABILITATION OF BRIDGES FOR BIG TRUCKS AT ENT	200,000,000.00	-	-	0.0%	200,000,000.00
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF AGRICULTURAL EXPORT PROCESSING ZONE(AEPZ)	300,000,000.00	-	-	0.0%	300,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
016200100100 - Ministry of Special Projects	ESTABLISHMENT OF CLIMATE RESILIENCE AND GREEN INITIATIVE	200,000,000.00	-	-	0.0%	200,000,000.00
016200100100 - Ministry of Special Projects	CONSTRUCTION OF IMO ECUMENICAL CENTRE AT OWERRI MUNICIPAL	50,000,000.00	-	-	0.0%	50,000,000.00
016200100100 - Ministry of Special Projects	COMPLETION OF MULTI-LAYER PARKING LOT AT 2 POINTS IN OWERRI CA	40,000,000.00	-	-	0.0%	40,000,000.00
016200100100 - Ministry of Special Projects	RELOCATION OF POLICE HEADQUARTERS IN OWERRI	35,000,000.00	-	-	0.0%	35,000,000.00
016200100100 - Ministry of Special Projects	RELOCATION OF NIGERIAN PRISON'S OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
016300100100 - Ministry of Special Duties	FIXING OF STREET LIGHTS, SIGNS WAYS, TRAFFIC DIRECTION DESIGN L	150,000,000.00	-	-	0.0%	150,000,000.00
016300100100 - Ministry of Special Duties	REHABILITATION OF SOLAR STREET LIGHT IN IMO STATE WITH SPECIFI	150,000,000.00	-	-	0.0%	150,000,000.00
016300100100 - Ministry of Special Duties	RECONSTRUCTION OF THE OFFICE BLOCK OF FORMER ALAOMA DEVELOP	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry Of Agriculture and Food	REHABILITATION OF NGCARES BUILDING/SUSTAINING OF FADAMA PROGRA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
021500100100 - Ministry Of Agriculture and Food	AGRICULTURAL EMPOWERMENT OF WOMEN AND YOUTH	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021500100100 - Ministry Of Agriculture and Food	IMO STATE NATIONAL NUTRITION PROGRAMME( TO IMPROVE THE STAT	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
021500100100 - Ministry Of Agriculture and Food	ESTABLISHMENT OF MEDICINAL PLANT PRODUCTION CENTERS	450,000,000.00	-	-	0.0%	450,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF IRRIGATION EQUIPMENTS	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF FERTILIZER/FERTILIZER PLANT (SURVEY AND BUSINESS D	400,000,000.00	-	-	0.0%	400,000,000.00
021500100100 - Ministry Of Agriculture and Food	GRADUATE & YOUTH AGRICULTURAL EMPOWERMENT PROGRAMME ACHA	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry Of Agriculture and Food	IMPROVED CASSAVA PRODUCTION SCHEME (PROCUREMENT OF CASSAV	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry Of Agriculture and Food	ESTABLISHMENT OF RUBBER PLANTATION ESTATE	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry Of Agriculture and Food	CASSAVA PRODUCTION SCHEME (PROCUREMENT OF CASSAVA CUTTING	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT AND INSTALLATION OF RICE DESTONERS	144,000,000.00	-	-	0.0%	144,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF PLOUGH, HARVESTERS	110,000,000.00	-	-	0.0%	110,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE AND INSTALLATION OF SOLAR POWERED BLAST FREEZERS.	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF 3 NO OIL MILL MACHINES AND SUPPORTING EQUIPME	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF TRACTOR HEAD,	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF VITAMIN A, MAIZE SEEDS, CUTTINGS, HERBICIDES, F	55,000,000.00	-	-	0.0%	55,000,000.00
021500100100 - Ministry Of Agriculture and Food	REHABILITATION OF AGRO SERVICES CENTRES (BUILDING)	50,702,612.00	-	-	0.0%	50,702,612.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF AGRICULTURAL WORKSHOP TOOL/MACHINERY FOR IN	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry Of Agriculture and Food	(PROCUREMENT OF COCOA SEEDLINGS CUTTINGS, HERBICIDES, FERTILI	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry Of Agriculture and Food	(LAND PREP. PROCUREMENT OF CASHEW SEEDLINGS CUTTINGS, HERBIC	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF VITAMIN A, MAIZE SEEDS, CUTTINGS, HERBICIDES, F	22,000,000.00	-	-	0.0%	22,000,000.00
021500100100 - Ministry Of Agriculture and Food	PURCHASE OF AGRO-INPUTS SUCH AS FERTILIZERS, HERBICIDES, FARM	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food	CASSAVA PRODUCTION SCHEME (PROCUREMENT OF CASSAVA CUTTING	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food	PLANT PROTECTION QUALITY CONTROL AND QUARANTINE SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT OF TRACTOR IMPLEMENTS (PLOUGHS, HARROWERS, PLA	17,000,000.00	-	-	0.0%	17,000,000.00
021500100100 - Ministry Of Agriculture and Food	PROCUREMENT AND DISTRIBUTION OF AGRO-CHEMICALS	8,030,000.00	-	-	0.0%	8,030,000.00
021500100100 - Ministry Of Agriculture and Food	CREDIT FACILITIES TO FARMERS	4,000,000.00	-	-	0.0%	4,000,000.00
021500100100 - Ministry Of Agriculture and Food	ESTABLISHMENT OF SCHOOL FARMS AGRIC PROJECT	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry Of Finance	PROCUREMENT OF 100 no. MOTOR VEHICLES FOR ALL MDAs	4,000,000,000.00	400,000,000.00	400,000,000.00	10.0%	3,600,000,000.00
022000100100 - Ministry Of Finance	RECAPITALIZATION OF IMO STATE MICRO FINANCE BANK	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
022000100100 - Ministry Of Finance	REHABILITATION OF SUB TREASURIES AND REVENUE OFFICES	220,000,000.00	50,000,000.00	50,000,000.00	22.7%	170,000,000.00
022000100100 - Ministry Of Finance	TRAINING ON IPSAS SOFTWARE (MOF & MBEPS STAFF)	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry Of Finance	UPGRADE OF SOFTWARE FOR IMO MICRO FINANCE BANK.	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - Ministry Of Finance	ASPHALTING OF THE AG'S PREMISES	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry Of Finance	CONSTRUCTION/REHABILITATION OF BUILDINGS IN DFIC	60,000,000.00	-	-	0.0%	60,000,000.00
022000100100 - Ministry Of Finance	RENOVATION OF AG'S OFFICE BUILDING	60,000,000.00	-	-	0.0%	60,000,000.00
022000100100 - Ministry Of Finance	LANDSCAPING AND EROSION CHECKS WITHIN THE AG'S OFFICE PREMISE	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry Of Finance	ESTABLISHMENT OF MINISTRY OF FINANCE COMPUTER CENTRE, OWERR	58,000,000.00	-	-	0.0%	58,000,000.00
022000100100 - Ministry Of Finance	ESTABLISHMENT OF MICRO CREDIT DEVELOPMENT FUND	5,000,000.00	-	-	0.0%	5,000,000.00
022700100100 - Ministry Of Labour, Employment	ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPO	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
022700100100 - Ministry Of Labour, Employment	RENOVATION OF AVU MECHANIC VILLAGE OWERRI	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022700100100 - Ministry Of Labour, Employment	ESTABLISHMENT OF ARTISANS MODERN VILLAGE AT OKIGWE & ORLU M	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022700100100 - Ministry Of Labour, Employment	ESTABLISHMENT OF MECHANIC VILLAGE AT ORLU AND OKIGWE	900,000,000.00	-	-	0.0%	900,000,000.00
022700100100 - Ministry Of Labour, Employment	SKILLS ACQUISITION TRAINING & EMPOWERMENT OF IMO YOUTH	700,000,000.00	-	-	0.0%	700,000,000.00
022700100100 - Ministry Of Labour, Employment	RENOVATION OF ARTISANS MODERN VILLAGE AT NAZE/NEKEDE INDUST	500,000,000.00	-	-	0.0%	500,000,000.00
022700100100 - Ministry Of Labour, Employment	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN EZIFOKE, ONUIMO LG	200,000,000.00	-	-	0.0%	200,000,000.00
022700100100 - Ministry Of Labour, Employment	PURCHASE AND INSTALLATION OF FIVE 500KVA BT 11KVA TRANSFORME	30,000,000.00	-	-	0.0%	30,000,000.00
022700100100 - Ministry Of Labour, Employment	REHABILITATION OF IMO JOB CREATION CENTRE, OWERRI NORTH.	29,338,498.00	-	-	0.0%	29,338,498.00
022800100100 - Ministry Of Science and Technol	RENOVATION OF ICAPS 3NO HALL AND EQUIPMENT AND TAKEOFF OF IM	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF SECONDARY SCHOOLS COMPUTER LAB PROJECT (1S	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry Of Science and Technol	REVAMPING OF FOUR TECHNICAL SCHOOLS AND EQUIPMENT AT GOVERN	45,000,000.00	-	-	0.0%	45,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF SECONDARY SCHOOLS COMPUTER LAB PROJECT (2N	160,000,000.00	-	-	0.0%	160,000,000.00
022800100100 - Ministry Of Science and Technol	PROSECUTION OF SOLAR ENERGY PROJECTS IN THE STATE	100,000,000.00	-	-	0.0%	100,000,000.00
022800100100 - Ministry Of Science and Technol	EQUIPING OF SCIENCE AND TECHNOLOGY MINISTRY, AT IMO STATE SEC	40,000,000.00	-	-	0.0%	40,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF FABRICATION WORKSHOP (FOUNDRY) FOR TRAININ	25,000,000.00	-	-	0.0%	25,000,000.00
022800100100 - Ministry Of Science and Technol	ESTABLISHMENT OF IMO STATE TECHNOLOGY/SCIENCE EXPO 2023	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - Ministry Of Transport	INSTALLATION/REPAIR OF TRAFFIC LIGHTS AT 25 ROUNDABOUTS IN OV	300,000,000.00	-	-	0.0%	300,000,000.00
022900100100 - Ministry Of Transport	ESTABLISHMENT/REMODELLING OF FIVE MAJOR INTER/INTRA CITY EXIT	500,000,000.00	-	-	0.0%	500,000,000.00
022900100100 - Ministry Of Transport	CONSTRUCTION AND EQUIPPING OF IMO STATE TRAFFIC MANAGEMENT	500,000,000.00	-	-	0.0%	500,000,000.00
022900100100 - Ministry Of Transport	AUTOMATION OF IMO TRANSPORT SECTOR (IMO CITY TRANSPORT BION	400,000,000.00	-	-	0.0%	400,000,000.00
022900100100 - Ministry Of Transport	ESTABLISHMENT OF INSTALLATION OF ELECTRIC VEHICLE INSPECTION(	300,000,000.00	-	-	0.0%	300,000,000.00
023100100100 - Ministry Of Power and Rural Elec	FEASIBILITY STUDIES AND DEVELOPMENT OF BLUE PRINT ON THE 3NOS	925,158,250.00	37,500,000.00	37,500,000.00	4.1%	887,658,250.00
023100100100 - Ministry Of Power and Rural Elec	PHYSICAL REAPPRAISAL OF THE EXISTENCE AND VIABILITY OF THE 52NC	912,946,750.00	-	-	0.0%	912,946,750.00
023200100100 - MINISTRY OF PETROLEUM RESO	PURCHASE OF INDUSTRIAL EQUIPMENTS FOR IMO PETROLEUM DEVELOP	1,300,000,000.00	250,000,000.00	250,000,000.00	19.2%	1,050,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESO	DEVELOPMENT OF OIL PRODUCING AREA (13% DERIVATION FUND PROJE	300,000,000.00	-	-	0.0%	300,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESO	PETROLEUM ENUMERATION/INVENTORY OF OIL WELLS AND CORPORATE	40,000,000.00	-	-	0.0%	40,000,000.00
023200100100 - MINISTRY OF PETROLEUM RESO	PROCUREMENT OF 3NOS UTILITY VEHICLES	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	RECLAMATION AND REHABILITATION OF ABANDONED MINES AND MINED	400,000,000.00	-	-	0.0%	400,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	DEVELOPMENT OF CLOSED AND ABANDONED MINING SITES	300,000,000.00	-	-	0.0%	300,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF STATE MINING AGENCY BY AS A PARASTATAL BY M	200,000,000.00	-	-	0.0%	200,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF PROJECT:SOLID MINERALS EXHIBITION LAB/SHOW R	100,000,000.00	-	-	0.0%	100,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF SECURITY AND SURVEILLANCE OF MINES FIELDS	50,000,000.00	-	-	0.0%	50,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	IDENTIFICATION AND OPTIMIZATION OF SOLID MINERALS ECONOMIC PO	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	PROSECUTION OF ENVIRONMENTAL INFRACTION OFFENDERS	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	ESTABLISHMENT OF GEO-SCIENCE DATA GATHERING/INVENTORY	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MINISTRY OF MINES AND SOLID	CAPACITY BUILDING OF MINERS IN THE STATE	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF OWERRI-UMUAHIA ROAD (DUAL CARRIAGE	19,867,973,175.18	1,831,000,000.00	1,831,000,000.00	9.2%	18,036,973,175.18
023400100100 - Ministry Of Works	REHABILITATION OF OWERRI-ORLU-URUALLA-AKOKWA-UGAH ROAD (DUA	15,000,000,000.00	1,020,700,000.00	1,020,700,000.00	6.8%	13,979,300,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORLU -URUALLA-AKOKWA-UGA ROAD (22.5KM)	22,000,000,000.00	945,946,352.00	945,946,352.00	4.3%	21,054,053,648.00
023400100100 - Ministry Of Works	DREDGING OF NJABA AND OTAMIRI RIVER (25KM) AND (16KM) RESPECTI	10,000,000,000.00	937,500,000.00	937,500,000.00	9.4%	9,062,500,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AVU - OBOSIMA - ETEKWURU ROAD (24.8KM)	10,000,000,000.00	1,392,079,283.00	1,392,079,283.00	13.9%	8,607,920,717.00
023400100100 - Ministry Of Works	REHABILITATION OF OWERRI-OKIGWE MAJOR ROAD(DUAL CARRIAGE) PH	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ULAKWO - IMERIENWE - ETCHE RO	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF 2NOS FLYOVERS IN OWERRI MUNICIPAL	5,000,000,000.00	2,800,000,000.00	2,800,000,000.00	56.0%	2,200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF JUNCTION IMPROVEMENT WORK IN OWERRI MUNICI	5,000,000,000.00	250,000,000.00	250,000,000.00	5.0%	4,750,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF IMERIENWE - ORISHEZE - OBITTE (RIVER STATE) RO	3,612,512,812.00	-	-	0.0%	3,612,512,812.00
023400100100 - Ministry Of Works	PROCUREMENT OF 2 no. BULDOZER, 2 no.PAYLOADER and 2 no.LOWBED	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF MCC URATTA-TORONTO JUNCTION WITH A SPUR TO	3,000,000,000.00	575,000,000.00	575,000,000.00	19.2%	2,425,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AFOR - NZEREM OBINETITI NKWODIOKA ROAD, 10KM	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MGBIDI - OMUMA - AKATA - OKPORO ROAD (14KM)	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00	50.0%	1,000,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF MAJOR ROAD MAINTENANCE STRATEGIES IN IMO S	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MCC ROAD (10.5KM)	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00	50.0%	1,000,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry Of Works	ESTABLISHMENT OF MARKET/STUDENT ROAD-OLIVER ONUNWA CRESCENT	3,500,000,000.00	370,000,000.00	370,000,000.00	10.6%	3,130,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMARAKU - UMUNKWU - AMAUZARI - UMUNDUGBA ROAD	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF OGUTA JUNCTION BY ONITSHA ROAD MGBDI (EROSH)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF 1.2KM (2.5KM) BOTH END OF THE A	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF IMO STATE UNIVERSITY ROAD - B	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00	66.7%	500,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF UDOGWU STREET WITH SPUR TO CHRISTINA HOSP	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AHIARA JUNCTION (27.11KM)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF TUNNEL FROM WORKS LAYOUT TO NWORIE RIVER (	1,632,026,824.18	-	-	0.0%	1,632,026,824.18
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF DREAM LAND HOTEL ROUNDABOUT	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF UMUGUMA JUNCTION (WORLD BAN	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF WEST END-OLD NEKEDE ROAD-ZO	1,241,955,074.37	-	-	0.0%	1,241,955,074.37
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ULAKWO - UMUARO NGURU - UMUN	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMURO-NDIAKUNWATA-NKWOFADA-UMUEDI-CKC AG	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF MGBIDI-OGUTA (OGUTA LAKE) ROA	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AMUCHA-UMUOWA-OWERRI EBERI	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWO OMAMMA - OKWUDOR ROAD	1,000,000,000.00	173,700,000.00	173,700,000.00	17.4%	826,300,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKWERRE - UMUDI - DIKENAFAI ROAD (2.6KM)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OMUMMA-ATTA NKUME ROAD(8.5KM)	2,000,000,000.00	925,000,000.00	925,000,000.00	46.3%	1,075,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ABOH - ITU - EZINIHITE (7.1KM)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF INNER RING ROAD	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OLD ABA ROAD - BISHOP LUCIOUS UGOJI ROAD	1,000,000,000.00	277,065,297.00	277,065,297.00	27.7%	722,934,703.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NAZE-ALLIED MARKET EGBU ROAD	900,000,000.00	-	-	0.0%	900,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NKUME-UMUOWA-ORLU (6.9KM)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORIE AKPULU AZARA OBIATU - EJEMEKWURU ROAD V	807,200,000.00	-	-	0.0%	807,200,000.00
023400100100 - Ministry Of Works	REHABILITATION OF NKWODIOKA - OBOLLO - IKPEM ROAD (8KM) EHIME M	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF UMUKOROA FOR - UMUOHA - AFOR NZEREM ROAD (	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWAKA-TORONTO-ORJI ROAD	900,000,000.00	-	-	0.0%	900,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MUSA YAR'ADUA DRIVE EXTENSION TO DREAM LAND	735,963,537.50	-	-	0.0%	735,963,537.50
023400100100 - Ministry Of Works	CONSTRUCTION OF UHI JUNCTION - OROGWE ROAD (4.2KM)	710,000,000.00	-	-	0.0%	710,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION-DUALIZATION OF ORJI MECHANIC VILLAGE - WORKS LA	701,362,500.00	-	-	0.0%	701,362,500.00
023400100100 - Ministry Of Works	REHABILITATION OF NKWERRE-UMUDI-DIKENAFAI ROAD	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF NAZE (POLY JUNCTION) - NEKEDE -	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NEMPI - AMAGU AKUMA	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF LOGARA-UMUOHIAGU RING ROAD (5KM)	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF EKEOHIA - UMUODA - UMUEZE - IKEDURU ROAD (8.1	450,651,001.00	-	-	0.0%	450,651,001.00
023400100100 - Ministry Of Works	REHABILITATION AND CONSTRUCTION OF NWORIE MKPU-UBURUEKWE RO	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORIE MMIRI-URUALLA-UZUBI-UMUEME-SECONDARY T	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OWERRE UMUDIOKA-UMUOWA-UMUZIKE ROAD ORLU	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AFOR ATTA-EKE OKWUDOR NJABA (4.5KM)	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AMUZI AHIAZU MBAISE-OWUBINUBI-OKPALA AMAKO	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AKWAKUMA-UMUONYEALI-HARDEL JUNCTION ROAD	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF INTERNATIONAL MODERN MARKET NAZE, OWERRI T	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 1ST INLAND RD BRIDGE	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 2ND INLAND RD BRIDGE	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF 3RD INLAND RD BRIDGE	450,000,000.00	450,000,000.00	450,000,000.00	100.0%	-
023400100100 - Ministry Of Works	RECONSTRUCTION OF 4TH INLAND RD BRIDGE	450,000,000.00	350,000,000.00	350,000,000.00	77.8%	100,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF UMUEZEALA ROAD	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NEMPI-AMAGU-AKUMA ROAD WITH SPUR TO EZE'S P	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMA OLYMPIC-ISI-IHITE OWERRE-AKWAIFEDI ROAD	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF IMO AIRPORT ROAD - OWERRI/ABA ROAD JUNCTION	400,000,000.00	200,000,000.00	200,000,000.00	50.0%	200,000,000.00



## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUGUMA-OKUKU-AVU ROAD	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF UZOUBI - UMUGWUEZE OFF RESCUE MISSION ROAD	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AWAKA - IHITTA OGADA ROAD WITH SPUR TO EZED	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF ROAD DESIGNS AND PLANNING	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF FLOOD CONTROL OF OKWELLE - IRETE, OWERRI WE	386,000,000.00	-	-	0.0%	386,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF RECONSTRUCTION/REHABILITATION OF AZARAEGBE	380,000,000.00	-	-	0.0%	380,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF UMUNACHI-EHUME-UMUOSHI (5.6KM)	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NDIANICHE UNO ROAD, ARONDIZOGU IDEATOR NORT	700,000,000.00	-	-	0.0%	700,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AFOR OGBE-OKRIKANWEKE-NKWOLA ROAD.	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ANIMAL KINGDOM ROAD IN EGBEADA OLD ROAD (1.8	337,320,000.00	-	-	0.0%	337,320,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF PORT HARCOURT ROAD-FED. SECRETARIAT COMPLI	320,000,000.00	-	-	0.0%	320,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EROSION CONTROL IN AMAKOHIA UBI, OWERRI WES	320,000,000.00	-	-	0.0%	320,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MBONU EJIKE STREET, IKENEGBU LAYOUT (1.2KM)	305,693,902.77	-	-	0.0%	305,693,902.77
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OGWOHOROANYA-AVUTU-UMUNAC	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF ORIE NEMPI-AJI-IBIASOEGBE ROAD WITH SPURS RO	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMANATOR-IHITE OWERRE-OBODOUKWU ROAD (2.5	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AKOKWA-ISIOKPO-OBODOUKWU RO	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EZIAMA ROAD BY NYSC	600,000,000.00	-	-	0.0%	600,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UWALA - UZOAGBA ROAD (2.4KM)	252,178,140.00	-	-	0.0%	252,178,140.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UMUAGAGBA AVUTU-OBIZI MBAI	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF ASSUMPTA - WORLD BANK ROAD, OWERRI WEST	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ABA BRANCH - AHARA JUNCTION (	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION-DUALIZATION OF LINK ROAD-PROTEA HOTEL TO 4TH IN	243,450,000.00	-	-	0.0%	243,450,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUOWA ORLU-AMAEJINKONYE ROAD EZIACHI (3.4	230,000,000.00	-	-	0.0%	230,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EKEKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EKE UBAHEZE MARKET -ISIEKE AMA AGBODIKE ORSU	420,000,000.00	-	-	0.0%	420,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF AMUZI (UMULOWU)-ODENKUME	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	REHABILITATION/CONSTRUCTION OF EKEKPA-ABUEKE-UMUANWUCHI-ON	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EZIFOKE-UMUDIKE ROAD (3KM)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF DIKENTA-UDO MBAISE ROAD (2.2KM)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF AMAIGWE ATTA - UMUEJIKE-AMA AJIERO ROAD (3	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTIONS AND REHABILITATION OF UMUTANZE-ATTA-EGWEDU-E	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION & REHABILITATION OF EKE INYI UMUNNAM TO AMAIGW	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKUME-OWERRE UMUDIKE-UMUOWA-UMUZIKE ROA	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIUL	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF OSINA - UMUDURU WATER SCHEME-BOLINGO SQUAR	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF ACHINGALI - ONICHA - UDO-NA-OB	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OF IRETE - NDEGWU - AMAKOHIA R	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUDURUONYEOMA UMUDIM NEW ROAD-UMUONYEL	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EGBU/URATTA LAYOUT, EZEORJI, BEHIND PASCAL D	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF CAMEROUN ROAD	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	UPGRADING WORKS AT IMO INTERNATIONAL CARGO AIRPORT	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF BRIDGE ACROSS URASHI AT ORLU/IDEATO NORTH E	185,000,000.00	-	-	0.0%	185,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF AFOR EGBUOMA-UMUNWACHUKWU-NKWUEGBUOMA	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF NDIOWERRE-UMUDIOKA-UMUDURUAKU EZIACHI	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF UMUNUDO AMUCHA-UMUDIM UMUDIOKA-EZIACHI	180,000,000.00	-	-	0.0%	180,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF STADIUM LANE MGBIDI ORU-WEST	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF NDIOKWU OWERRE EBEIRI-EZUKWE UMUOWA ROA	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EKEOHA-OGWU-UMUOPARA ROAD (3KM)	170,000,000.00	-	-	0.0%	170,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF SONNIE HEART IBE CRESCENT WITH SPURS (NIXON	161,808,000.00	-	-	0.0%	161,808,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry Of Works	RECONSTRUCTION OF AMA UNAMMA-AMA NMANWU OGBERURU, ORSU L	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUYOYINTA-UDO MBAISE BRIDGE	155,000,000.00	-	-	0.0%	155,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF STADIUM LANE ROAD, OWERRI	152,000,000.00	-	-	0.0%	152,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AVUTU-ACHARA-UMUARIAM ROAD, OBOWO LGA (2.6	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF ORIEAGU MKT AGBAHARA-EZEOKKE-ST PAUL'S ANG	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF EZEOKKE-NSU COMPREHENSIVE HIGH SCHOOL-UMU	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF ENUGU EXPRESS - FED. GOVT COLLEGE OKIGWE-C	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF AMUCHA - UMUDIOKA - UMUOWA	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF REV FR. DURU UNIVERSITY ROAD A	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF OKWU-UMUKOR-MGBEMERE-UMUOKPU, ST THOMA	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NKWOGWU-OGWU-OBODOAHARA-OBOSHIA ROAD AH	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF NGURU CENTRE/AMAOHURU/EKE	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF MECHANIC VILLAGE , OWERRI N	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF MAJOR G.N OKONKWO/KK COMPUTER STREET	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF (AMAINYI)-UMUDIKE ABUEKE BRIDGE	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF EKEIKPA (AMAINYI)-UMUDURUIKPEREJERE BRIDGE	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EKE NGURU-IBEKU OKWUATO RO	146,000,000.00	-	-	0.0%	146,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF ACCESS ROAD AT NIGERIA NAVY COLLEGE, OWER	140,000,000.00	-	-	0.0%	140,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF MOREDAYS-ST CATHERINE'S-UMUNYEM-AMAIGBO	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUDIM-BUILDING MATERIAL MARKET ROAD, ORLU V	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF TRANS AMADI-OBOKWE-OBETITI ROAD MBAISE (1.6	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EGBELU ST PAUL CHURCH UMUO	130,000,000.00	-	-	0.0%	130,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF INSTITUTIONAL AND STAFF QUARTERS LAYOUT RO	122,602,000.00	-	-	0.0%	122,602,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF LOWA-ONICHA UBOMA ROAD IHITTE UBOMA LGA	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	ESTABLISHMENT OF STADIUM LANE OKIGWE (1.1KM DUAL CARRIAGE)	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UKWU ORJI-NWORIEUBI-ATTA JU	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF OWERRI JUNCTION IMPROVEMENT	120,000,000.00	-	-	0.0%	120,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF SONNIE HEART,IBE CRESCENT (0.57KM) AREA H, NE	116,280,000.00	-	-	0.0%	116,280,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUONYEKWU AMAEKE-OBOKWU MBAISE BRIDGE	113,000,000.00	-	-	0.0%	113,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF DILAPIDATED BRIDGE AT ORI RIVER	221,119,681.00	-	-	0.0%	221,119,681.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF EKEAMAINYI ROAD-EKEIKPA IHIT	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	REHABILITATION/CONSTRUCTION OF UMUDIKEABUEKE-UMUOMA (UMUOK	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUIFEM AVUTU-IMO RIVER (1.3KM)	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF J.R. ANYAHEIE CLOSE-ST PAUL'S CHURCH NKWERRE	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF NEW UMUOGU-UMUDIM-UMUOWA ROAD (600M)	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF CPS OBIBI-C.O.C AKAOISA-AMAGU JUNCTION-ASIJUL	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUOKWARA ONYIOH-NZE FOLKS ROAD OWERRE EB	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF UMUEZUKWE-UMUNWA ACHARA UMUOWA UMUDIMB	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF UMUCHIMA ROAD	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF INTERNATIONAL MARKET ROAD	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF 3 DRAINAGE CULVETS AT UMUAGAGBA-ACHARA-UMU	72,000,000.00	-	-	0.0%	72,000,000.00
023400100100 - Ministry Of Works	DESIGN OF 2,400LM OF TRAPEZOIDAL CONCRETE LINE DRAINS WITH REI	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION/REHABILITATION OF KANU NWANKWO AVENUE (330M)	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION/REHABILITATION OF NAZE - ORIE - OBIBIEZENA ROAD	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry Of Works	REHABILITATION OF OSITA IHEME CRESCENT ALONG IMO TRADE AND IN	25,261,843.00	-	-	0.0%	25,261,843.00
023400100100 - Ministry Of Works	CONSTRUCTION OF AMAINYI-UMUNOHA RING ROAD IN IKEDURU LGA WIT	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	RECONSTRUCTION OF DURUOBIAKU AMACHA-MARIA GORETTI GIRLS SEC	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry Of Works	CONSTRUCTION OF NNARAMBIAM-ST PAUL'S PRIMARY SCHOOL, OGBENN	8,000,000.00	-	-	0.0%	8,000,000.00
023600100100 - Ministry Of Tourism	ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF TH	100,000,000.00	-	-	0.0%	100,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023600100100 - Ministry Of Tourism	ESTABLISHMENT AND EQUIPMENT OF AMUSEMENT AND ADVENTURE PARK	150,000,000.00	-	-	0.0%	150,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF OGUTA BLUE LAKE OF TREASURE (IMO WONDER LAKE)	350,000,000.00	-	-	0.0%	350,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF IMO STATE COUNCIL FOR ARTS AND CULTURE, IKEN	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry Of Tourism	CONSTRUCTION OF IMO STATE ZOO AND RECREATION CENTRES AT EZI	200,000,000.00	-	-	0.0%	200,000,000.00
023600100100 - Ministry Of Tourism	ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry Of Tourism	DEVELOPMENT OF ABADABA LAKE RESORT AT OKWOHIA OBOWO	120,000,000.00	-	-	0.0%	120,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF IMO STATE ZOOLOGICAL GARDEN AND WILDLIFE PARK	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - Ministry Of Tourism	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	80,000,000.00	-	-	0.0%	80,000,000.00
023600100100 - Ministry Of Tourism	DEVELOPMENT OF NWORIE TOURIST CENTRE, OWERRI MUNICIPAL	50,000,000.00	-	-	0.0%	50,000,000.00
023600100100 - Ministry Of Tourism	REHABILITATION OF ISU NJABA BUILDING, NJABA LGA.	40,000,000.00	-	-	0.0%	40,000,000.00
023600100100 - Ministry Of Tourism	CONSTRUCTION/ESTABLISHMENT OF MUSEUM IN AMAIBGO	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - Ministry Of Tourism	PRESERVATION OF UMUCHEKE FOREST RESERVE IN IDEATO SOUTH	30,000,000.00	-	-	0.0%	30,000,000.00
023600200100 - Creative Arts and Culture	IMO CREATIVITY WEBSITE/DIRECTORY	140,000,000.00	-	-	0.0%	140,000,000.00
023600200100 - Creative Arts and Culture	ESTABLISHMENT OF CULTURAL CENTRES IN THE THREE(3) ZONES OF TH	100,000,000.00	-	-	0.0%	100,000,000.00
023600200100 - Creative Arts and Culture	ESTABLISHMENT OF MOVIE VILLAGE/FILM ACADEMY	160,000,000.00	-	-	0.0%	160,000,000.00
023600200100 - Creative Arts and Culture	ACQUISITION OF MONUMENTS AND HISTORICAL SITES	50,000,000.00	-	-	0.0%	50,000,000.00
023600200100 - Creative Arts and Culture	DEVELOPMENT/SUPPORT OF ART GALLERY	45,000,000.00	-	-	0.0%	45,000,000.00
023600200100 - Creative Arts and Culture	IMO STATE COUNCIL FOR ARTS AND CULTURE	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONSTRUCTION OF NEW OFFICE COMPLEX/ONE STOP SHOP CENTRE FO	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ESTABLISHMENT OF IMO STATE AGENCY FOR COMMUNITY AND SOCIAL I	675,000,000.00	-	-	0.0%	675,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ESTABLISHMENT OF IMO STATE NATIONAL NUTRITION PROGRAMME/ TC	500,000,000.00	-	-	0.0%	500,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	PRODUCTION OF STATE INFRASTRUCTURE DEVELOPMENT MASTERPLAN	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	RENOVATION OF STATE BUREAU OF STATISTICS BUILDING	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONDUCT OF STATISTICAL SURVEY OF 27 LGA'S	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ESTABLISHMENT OF STATE STRATEGIC DEVELOPMENT PLAN	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	ENGAGEMENT OF PROFESSIONAL ASSISTANCE TO ATTAIN SFTAS GOALS	35,000,000.00	-	-	0.0%	35,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CAPACITY BUILDING & TRAINING FOR STAFF OF MBEPS	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	PRODUCTION OF MEDIUM TERM SECTORAL STRATEGY (MTSS)	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	UPGRADING AND NETWORKING OF DATA CENTRE AND ENTIRE MINISTRY	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	IMO STATE COUNTERPART FUND FOR CAPITAL PROJECTS	5,259,526,824.39	-	-	0.0%	5,259,526,824.39
023800100100 - Ministry Of Budget, Economic Pla	MAPPING AND PRODUCTION OF COMPARATIVE POVERTY ANALYSIS OF IN	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONDUCT OF RESOURCE AUDIT SURVEY	13,500,000.00	-	-	0.0%	13,500,000.00
023800100100 - Ministry Of Budget, Economic Pla	CONDUCT OF SOCIO-ECONOMIC SURVEY	10,000,000.00	-	-	0.0%	10,000,000.00
023800500100 - Ministry of Digital Economy and f	ESTABLISHMENT OF SKILLS ACQUISITION CENTRE IN THE THREE GEOPO	700,000,000.00	-	-	0.0%	700,000,000.00
023800500100 - Ministry of Digital Economy and f	RENOVATION OF 4 NOS HALL IN THE MINISTRY OF DIGITAL ECONOMY EC	400,000,000.00	-	-	0.0%	400,000,000.00
023800500100 - Ministry of Digital Economy and f	INSTALLATION OF 2 UNITS OF VIDEO TELECONFERENCING DEVICES FOR	60,000,000.00	-	-	0.0%	60,000,000.00
023800500100 - Ministry of Digital Economy and f	DIGITALIZATION OF THE MINISTRY AND OTHER GOVERNMENT AGENCIES	50,000,000.00	-	-	0.0%	50,000,000.00
023800500100 - Ministry of Digital Economy and f	PROCUREMENT OF 2 UNITS OF 60KVA GENERATOR IN THE MINISTRY OF	15,000,000.00	-	-	0.0%	15,000,000.00
023800500100 - Ministry of Digital Economy and f	ESTABLISHMENT OF 15KVA INVERTER; 200AH/48V IN THE MINISTRY OF	20,000,000.00	-	-	0.0%	20,000,000.00
023800500100 - Ministry of Digital Economy and f	DEVELOPMENT A STATE OWNED FIBRE HIGHWAY IN THE MINISTRY OF D	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE WATER AND SEWERAGE CORPORATION	500,000,000.00	301,528,500.00	301,528,500.00	60.3%	198,471,500.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE SMALL TOWN WATER SUPPLY AND SANI	1,331,249,000.00	-	-	0.0%	1,331,249,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE RURAL WATER SUPPLY AND SANITATIOI	2,032,654,500.00	-	-	0.0%	2,032,654,500.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF IMO STATE SMALL TOWN WATER SUPPLY AND SANI	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	CONSTRUCTION OF 3NOS DAM, ONE IN EACH OF THE THREE ZONES OF	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	INSTALLATION OF NEW SOLAR STREET LIGHTS WITHIN THE URBAN TOV	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF RURAL ELECTRIFICATION PROJECTS	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION AND MAINTENANCE OF EXISTING SOLAR STREET LIGHTS	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT AND EQUIPMENT OF ELECTRONIC WORKSHOP FOR MIN	600,000,000.00	-	-	0.0%	600,000,000.00



## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025200100100 - Ministry Of Water Resources	INSTALLATION OF SOLAR TRAFFIC SIGNAL LIGHT AT OWERRI, ORLU AND	600,000,000.00	-	-	0.0%	600,000,000.00
025200100100 - Ministry Of Water Resources	MAINTENANCE OF EXISTING SOLAR TRAFFIC SIGNAL LIGHT	200,000,000.00	-	-	0.0%	200,000,000.00
025200100100 - Ministry Of Water Resources	PROCUREMENT OF 2NO. FIRE SERVICE TRUCKS	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	REHABILITATION/RESTORATION OF ELECTRICAL INSTALLATIONS IN THE	100,723,000.00	-	-	0.0%	100,723,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF PROCUREMENT OF SELF LOADER (HIAB)	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	REHABILITATION AND EXPANSION OF INYISHI DAM FOR IRRIGATION WA	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	H&H ASSESSMENT/FEASIBILITY STUDY FOR THE CONSTRUCTION & INST	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF GEOPHYSICAL SURVEY ACROSS THE STATE. CONDU	60,500,000.00	-	-	0.0%	60,500,000.00
025200100100 - Ministry Of Water Resources	RENOVATION OF FIRE STATIONS AT ORLU, OKIGWE AND IDEATO	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry Of Water Resources	INSTALLATION OF METEOROLOGICAL STATION IN THE STATE SECRETARI	18,150,000.00	-	-	0.0%	18,150,000.00
025200100100 - Ministry Of Water Resources	RENOVATION OF THE 4NOS PLANT HOUSES IN THE STATE SECRETARIAT	9,512,000.00	-	-	0.0%	9,512,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES IN 10NOS BLOCKS OF THE STATE	7,000,000.00	-	-	0.0%	7,000,000.00
025200100100 - Ministry Of Water Resources	INSTALLATIONS OF HYDROGEOLOGICAL INSTRUMENTS	6,870,000.00	-	-	0.0%	6,870,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF STATE WASH BASELINE SURVEY	6,600,000.00	-	-	0.0%	6,600,000.00
025200100100 - Ministry Of Water Resources	DEVELOPMENT OF STATE WASH MANAGEMENT AND INFORMATION SYST	6,500,000.00	-	-	0.0%	6,500,000.00
025200100100 - Ministry Of Water Resources	ESTABLISHMENT OF PUBLIC SAFETY AUDIT (PSA)	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES AT THE COMMISSIONER'S QUART	3,780,000.00	-	-	0.0%	3,780,000.00
025200100100 - Ministry Of Water Resources	REACTIVATION OF WATER FACILITIES AT THE AHIAJOKU CENTRE	3,001,000.00	-	-	0.0%	3,001,000.00
025300100100 - Ministry Of Housing and Urban D	REMODELLING AND FURNISHING OF MULTI-PURPOSE HALL	750,000,000.00	-	-	0.0%	750,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF PUBLIC BUILDINGS	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF EIGHT (8) BLOCKS OF 15 STOREY APARTMENT BUIL	450,000,000.00	-	-	0.0%	450,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF ACQUISITION OF LAND AND PAYMENT OF COMPENS	400,000,000.00	-	-	0.0%	400,000,000.00
025300100100 - Ministry Of Housing and Urban D	PROVISION OF INFRASTRUCTURES IN OUR PROPOSED ESTATES, OBOWO	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF NEW SECRETARIAT COMPLEX (1NO) OFFICE BLOCK	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	COMPLETION OF STATE LIAISON OFFICE, ABUJA	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF IMO DIASPORA VILLAGE, OWERRI WEST	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF IMO STATE HOUSING COOPERATION BUILDING, OWERRI	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF HEROES SQUARE, NEW OWERRI	300,000,000.00	-	-	0.0%	300,000,000.00
025300100100 - Ministry Of Housing and Urban D	IMO STATE HOUSING CORPORATION	400,000,000.00	-	-	0.0%	400,000,000.00
025300100100 - Ministry Of Housing and Urban D	RECONSTRUCTION OF DEFECTIVE BASEMENT OF IMO LIAISON OFFICE, A	200,000,000.00	-	-	0.0%	200,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF SEMI-DETACHED CSO QUARTERS AT GOVERNMENT	140,000,000.00	-	-	0.0%	140,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF IMO STATE SECRETARIAT, NEW OWERRI.	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF NEW DEPUTY GOVERNOR'S LODGE NEW OWERRI	150,000,000.00	-	-	0.0%	150,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF GOVERNOR'S LODGE ASOKORO, ABUJA	150,000,000.00	-	-	0.0%	150,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF A MULTI-LEVEL PARKING LOT IN OWERRI CAPITAL C	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF ROADS AT REDEMPTION HOUSING ESTATE AVU/OBIA	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF AHIAJOKU CONVENTION CENTRE, NEW OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	COMPLETION OF SPEAKER'S LODGE AND DEPUTY SPEAKER'S LODGE	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF STAFF QUARTERS (SIX FLATS) WITH BOYS QUARTERS	80,000,000.00	-	-	0.0%	80,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION & FURNISHING OF GOVERNOR'S NEW LODGE OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF RENOVATION OF IMO AIRPORT PROTOCOL LOUNGE	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION AND FURNISHING OF IMO STATE COMMISSIONER OF PO	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban D	PERIMETER/PARCELLATION SURVEYS AND LAYOUT DESIGNS	70,000,000.00	-	-	0.0%	70,000,000.00
025300100100 - Ministry Of Housing and Urban D	RECONSTRUCTION OF EXCO CHAMBERS AND FURNISHING (NDUBUISTI KAI	60,000,000.00	-	-	0.0%	60,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF NEW GOVERNMENT HOUSE SECURITY QUARTERS (O	60,000,000.00	-	-	0.0%	60,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF DEPUTY GOVERNOR'S OFFICE BLOCK	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF IMO FOUNDATION HOSPITAL	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	REBUILDING OF DUPLEX FOR SPECIAL ADVISER QUARTERS (ABUJA LIAIS	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF CONSTRUCTION OF ISOLATION CENTRES	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF CONSUMER PROTECTION COUNCIL BUILDING	46,000,000.00	-	-	0.0%	46,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300100100 - Ministry Of Housing and Urban D	RECONSTRUCTION OF BANQUET HALL GOVERNMENT HOUSE	45,000,000.00	-	-	0.0%	45,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF RENOVATION OF IMO COLLEGE OF ADVANCE PROFE	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF 2NO STAFF RESTAURANTS AT THE STATE SECRETA	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF BUILDING MATERIAL TESTING LABORATORY, OWERR	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry Of Housing and Urban D	CONSTRUCTION OF HER EXCELLENCY'S OFFICE/CONFERENCE ROOM	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry Of Housing and Urban D	STRUCTURAL AUDIT OF PUBLIC BUILDINGS IN IMO STATE	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban D	DEVELOPMENT OF OPEN SPACE AND PLAY GROUNDS WITHIN THE LAYOUT	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF HOUSE NO. 24 GOVERNMENT HOUSE	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry Of Housing and Urban D	COMMISSIONERS' QUARTERS (RAISING OF PERIMETER FENCE & INCLUS	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry Of Housing and Urban D	RENOVATION OF INTERNATIONAL EXHIBITION CENTRE (FORMER FSP) OV	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry Of Housing and Urban D	ESTABLISHMENT OF DRAWING ROOM	25,000,000.00	-	-	0.0%	25,000,000.00
025300100100 - Ministry Of Housing and Urban D	HOUSE NUMBERING PROJECT	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	EXECUTION OF OWERRI CAPITAL DEVELOPMENT AUTHORITY (OCDA) PRG	500,000,000.00	-	-	0.0%	500,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	ESTABLISHMENT OF ACQUISITION OF LAND AT NGOR OKPALA FOR THE A	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	ESTABLISHMENT OF ACQUISITION OF LAND AT UMULAKU UMUOKIRE OKU	80,000,000.00	-	-	0.0%	80,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	ESTABLISHMENT OF ACQUISITION OF LAND FOR ESTABLISHMENT OF IM	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	ESTABLISHMENT OF LAND REGISTRY COMPUTER SYSTEM MINISTRY OF I	30,000,000.00	-	-	0.0%	30,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	ESTABLISHMENT OF AERIAL MAPPING OF IMO STATE	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	ESTABLISHMENT OF PHOTOGRAMMETRIC CENTRE FOR THE STATE	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	PROCUREMENT OF DRAWING OFFICE EQUIPMENT MINISTRY OF LANDS N	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	ESTABLISHMENT OF SURVEY GROUND CONTROL IN THE MINISTRY OF LA	22,000,000.00	-	-	0.0%	22,000,000.00
026000100100 - Ministry Of Lands, Survey and PH	REHABILITATION OF IMO STATE GEOGRAPHICAL INFORMATION NEW OW	21,000,000.00	-	-	0.0%	21,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT - FISH FARM PR	700,000,000.00	-	-	0.0%	700,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF RANCHING/PADDOCK	400,000,000.00	-	-	0.0%	400,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF CATTLE CONTROL POST AND VETERINARY PUBLIC H	400,000,000.00	-	-	0.0%	400,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF IMO STATE REGIONAL CATTLE AND OTHER ANCILLA	200,000,000.00	-	-	0.0%	200,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF IMPROVING EGBU ROAD HATCHERY SITE AND INSTA	100,000,000.00	-	-	0.0%	100,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF PIG AND POULTRY MULTIPLICATION PROJECT	100,000,000.00	-	-	0.0%	100,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPO	60,000,000.00	-	-	0.0%	60,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF NEW MODERN ABATTOIR AT NAZE OWERRI, IMO S	60,000,000.00	-	-	0.0%	60,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF LIVESTOCK PROJECT AND EXTENSION - LIVESTOCK	45,000,000.00	-	-	0.0%	45,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF VETERINARY CLINIC AND LABORATORY DIAGNOSIS C	50,000,000.00	-	-	0.0%	50,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF FISHERIES EXTENSION SERVICES, FISHERIES DEPAR	20,000,000.00	-	-	0.0%	20,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF VETERINARY TRAINING CENTRE ACHARA UBO	10,000,000.00	-	-	0.0%	10,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF FINGERLINGS PRODUCTION - FISH FARM HATCHERY	6,000,000.00	-	-	0.0%	6,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF RABIES CONTROL PROGRAMME	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT - FISH FARM HA	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT - FISH FARM PR	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF FISH CULTURES AND MANAGEMENT, IMO FISH FARM	5,000,000.00	-	-	0.0%	5,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF FINGERLINGS PRODUCTION, IMO FISH FARM, OGUTA	4,000,000.00	-	-	0.0%	4,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF ARTISANAL FISHERIES, EGBEMA FISHERIES STATIO	3,000,000.00	-	-	0.0%	3,000,000.00
027000200100 - Ministry of Livestock Development	ESTABLISHMENT OF IMO LIVESTOCK DEVELOPMENT PROGRAMME	1,000,000.00	-	-	0.0%	1,000,000.00
027600100100 - Ministry of Industries	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRAD	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
027600100100 - Ministry of Industries	REHABILITATION OF MORIBUND INDUSTRIES	611,000,000.00	-	-	0.0%	611,000,000.00
027600100100 - Ministry of Industries	GOVERNMENT PARTICITION IN INDUSTRIAL INVSETMENT	45,000,000.00	-	-	0.0%	45,000,000.00
027600100100 - Ministry of Industries	REHABILITATION OF MORIBOUND INDUSTRIES	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
028200100100 - Ministry Of Trade and Invesment	REHABILITATION OF MORIBUND INDUSTRIES	534,000,000.00	200,000,000.00	200,000,000.00	37.5%	334,000,000.00
028200100100 - Ministry Of Trade and Invesment	ESTABLISHMENT OF IMO MARKETING COMPANY/INDUSTRIAL PARK SITE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Invesment	ESTABLISHMENT OF IMO CHINA INVESTMENT AND TRADE CENTRE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Invesment	EST. OF PILOT COTTAGE INDUSTIES IN THREE ZONES OF ORLU, OWERR	266,000,000.00	135,795,579.00	135,795,579.00	51.1%	130,204,421.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF CONSUMER PROTECTION COUNCIL	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF FUNDS FOR SMALL SCALE CREDIT SCHEME	160,000,000.00	-	-	0.0%	160,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF INTERNATIONAL MARKET, NEW OKIGWE (FORMER C	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-
028200100100 - Ministry Of Trade and Investment	GOVERNMENT PARTICITION IN INDUSTRIAL INVSETMENT	123,550,000.00	-	-	0.0%	123,550,000.00
028200100100 - Ministry Of Trade and Investment	MODERNIZATION OF EZUHU MARKET	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF EKE UKWU MARKET, OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF CENTRAL MARKET, AVU, NEW OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF TRADE FAIR/EXHIBITION CENTRE IN OWERRI	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	MARCHING/COUNTERPART FUNDING FOR BANK OF INDUSTRY	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	IMO STATE REGIONAL CATTLE AND OTHER ANCILLARY MARKET, OKIGWE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	REACTIVATION OF THE ONITSHA ROAD INDUSTRIAL LAYOUT	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF LEATHER CLUSTER DEV. PROJECTS(IFLAPMAG)	100,000,000.00	-	-	0.0%	100,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF BUILDING OF ANOTHER OWERRI ZONAL COOPERATI	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT AND CONSTRUCTION OF INDUSTRIAL PARKS (FREE TRAD	66,000,000.00	-	-	0.0%	66,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF IMO FREE TRADE ZONE NGOR-OKALLA	31,000,000.00	-	-	0.0%	31,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF MICRO BUSINESS CENTRES IN 27 LGAs	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF LEATHER CLUSTER DEVELOPMENT PROJECT (INFLAN	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF PRODUCE TRAINING SCHOOL	60,000,000.00	-	-	0.0%	60,000,000.00
028200100100 - Ministry Of Trade and Investment	ESTABLISHMENT OF TIMBER AND ALLIED MARKET, NAZE	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION AND DEV. OF INDUSTRIAL PARK SITE FEE TRADE ZONES	50,000,000.00	-	-	0.0%	50,000,000.00
028200100100 - Ministry Of Trade and Investment	BUILDING OF COOPERATIVE COLLEGE (THE FORMER AT UMOUWA HAS BE	23,200,000.00	-	-	0.0%	23,200,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF CENTRAL PRODUCE BEACHES IN OWERRI, ORLU AND	23,000,000.00	-	-	0.0%	23,000,000.00
028200100100 - Ministry Of Trade and Investment	RENOVATION OF OKIGWE AND ORLU ZONAL COOPERATIVE OFFICES	10,000,000.00	-	-	0.0%	10,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF 13 NO. PRODUCE CHECK POST IN THE THREE GEO-P	17,400,000.00	-	-	0.0%	17,400,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION OF A CLARIFIER AT THE CENTRAL PRODUCE BEACHES	6,000,000.00	-	-	0.0%	6,000,000.00
028200100100 - Ministry Of Trade and Investment	DEVELOPMENT OF A PEST CONTROL AND CROP STORAGE TRAINING SCH	5,300,000.00	-	-	0.0%	5,300,000.00
028200100100 - Ministry Of Trade and Investment	RENOVATION OF IMO MARKETING WAREHOUSE AT ONITSHA ROAD	5,000,000.00	-	-	0.0%	5,000,000.00
028200100100 - Ministry Of Trade and Investment	CONSTRUCTION AND EQUIPMENT OF A STANDARD PRODUCE LABORATOR	5,000,000.00	-	-	0.0%	5,000,000.00
028200100100 - Ministry Of Trade and Investment	PROCUREMENT OF COMPUTER AND INTERNET SERVICES	450,000.00	-	-	0.0%	450,000.00
031801100100 - Judicial Service Commission	RENOVATION OF JUDICIAL SERVICE COMMISSION OFFICE BUILDING IN N	100,000,000.00	-	-	0.0%	100,000,000.00
031801100100 - Judicial Service Commission	RENOVATION OF ADMINISTRATIVE BUILDING IN NEW OWERRI	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - Judicial Service Commission	PURCHASE OF 5 no.. DESKTOP COMPUTERS AND 4 no. LAPTOP COMPUTE	4,000,000.00	-	-	0.0%	4,000,000.00
031801100100 - Judicial Service Commission	PURCHASE OF 1 no. 100 KVA MIKANO GENENERATING SET IN NEW OWE	600,000.00	-	-	0.0%	600,000.00
031805100100 - Judiciary - High Court	COMPLETION AND FURNISHING OF HIGH COURT COMPLEX IN NEW OWE	300,000,000.00	-	-	0.0%	300,000,000.00
031805100100 - Judiciary - High Court	PURCHASE OF 31 no. GENERATING SET FOR 31 JUDGES	155,000,000.00	-	-	0.0%	155,000,000.00
031805100100 - Judiciary - High Court	RENOVATION OF HONOURABLE CHIEF JUDGE'S QUARTERS IN NEW OWE	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN ISU	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN UBULU	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OGUTA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN ISIALA MBANO	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN URUALA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN AWKA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN NGOR OKPALA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN UMUOKANNE	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN AWKA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN ABOH MBAISE	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN ISIALA MBANO	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN OGUTA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF HIGH COURT BUILDING IN AHIAZU MBAISE	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN DIKENAFAI	20,000,000.00	-	-	0.0%	20,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OBOWO	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN EZIAMA	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN NKWERRE	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN UMUNEKE	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OKPALA	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN EGBEMA	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN ATTA AND NJABA	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - Judiciary - High Court	CONSTRUCTION OF MAGISTRATE COURT BUILDING IN OKE UVURU	5,000,000.00	-	-	0.0%	5,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF CCA JUDGES' QUARTERS, FOR 9 JUDGES IN NEW OWERRI	350,000,000.00	-	-	0.0%	350,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	COMPLETION/FURNISHING OF CUSTOMARY COURT OF APPEAL'S NEW COURT	300,000,000.00	-	-	0.0%	300,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF 10 no.CCA JUDGES' OFFICE LIBRARIES FOR THE PRE	100,000,000.00	-	-	0.0%	100,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF CHIEF REGISTRAR'S QUARTERS AND THREE DEPUTY	150,000,000.00	-	-	0.0%	150,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF HONOURABLE PRESIDENT COURT OF APPEAL QUARTERS	100,000,000.00	-	-	0.0%	100,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF NEW CUSTOMARY COURT OF APPEAL OFFICE BUILDING	80,000,000.00	-	-	0.0%	80,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	ESTABLISHMENT OF CUSTOMARY COURT OF APPEAL REFERENCE E-LIBRARY	50,000,000.00	-	-	0.0%	50,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF A PAVILLION IN THE CUSTOMARY COURT OF APPEAL	50,000,000.00	-	-	0.0%	50,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROCUREMENT OF 60 no.PHOTOCOPIERS, 60 no.SCANNERS AND ACCESSORIES	50,000,000.00	-	-	0.0%	50,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF CUSTOMARY COURT BUILDING IN ACHI MBIERI	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	INSTALLATION OF TRANSFORMER IN THE CUSTOMARY COURT OF APPEAL	4,500,000.00	-	-	0.0%	4,500,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROCUREMENT OF LIBRARY PERIODICALS FOR THE CUSTOMARY COURT	30,000,000.00	-	-	0.0%	30,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN OMUMA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN IBIASOEGBE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN IHIOMA ORLU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN ONUIMO	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN ENYIOGUGU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN EZIAMA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN AHIAZU MBAISE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN OROGWE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN AMARAKU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN IHITTE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN ISINWEKE	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN UMUCHIAGU	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN OHOBA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN NENASA	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT BUILDING IN IHITTE OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	RENOVATION OF CUSTOMARY COURT OF APPEAL NEW OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROCUREMENT OF 52 no. COMPUTERS FOR ALL CUSTOMARY COURTS IN	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	REFURBISHING OF HON. JUDGE'S CHAMBERS IN THE CUSTOMARY COURT	18,000,000.00	-	-	0.0%	18,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PURCHASE OF 50 no. GENERATING SETS FOR ALL THE CUSTOMARY COURTS	17,500,000.00	-	-	0.0%	17,500,000.00
031805400100 - Judiciary - Customary Court of Appeal	REFURBISHING OF HON. PRESIDENT'S CHAMBER IN THE CUSTOMARY COURT	15,000,000.00	-	-	0.0%	15,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF STAFF CLINIC IN THE CUSTOMARY COURT OF APPEAL	10,000,000.00	-	-	0.0%	10,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	CONSTRUCTION OF OFFICE CANTEEN BUILDING IN THE CUSTOMARY COURT	6,000,000.00	-	-	0.0%	6,000,000.00
031805400100 - Judiciary - Customary Court of Appeal	PROCUREMENT OF 10 no. AUDIO RECORDING DEVICES FOR 10 JUDGES OF	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Ministry Of Justice	COMPLETION OF MAGISTRATE AND CUSTOMARY COURTS BUILDING IN	400,000,000.00	-	-	0.0%	400,000,000.00
032600100100 - Ministry Of Justice	CONSTRUCTION OF NEW OFFICE COMPLEX FOR MINISTRY OF JUSTICE IN	300,000,000.00	-	-	0.0%	300,000,000.00
032600100100 - Ministry Of Justice	RENOVATION/COMPLETION OF ABOH MBAISE, ORLU, OGUTA, OKIGWE, I	400,000,000.00	-	-	0.0%	400,000,000.00
032600100100 - Ministry Of Justice	CONSTRUCTION OF ALTERNATIVE DISPUTE RESOLUTIONS CENTRE IN NE	100,000,000.00	-	-	0.0%	100,000,000.00
032600100100 - Ministry Of Justice	CONSTRUCTION OF OWERRI MULTI-DOOR COURT HOUSE IN NEW OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry Of Justice	ESTABLISHMENT OF JUSTICE FACILITATION CENTER IN NEW OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
032600200100 - Law Reform Commission	RENOVATION OF LAW REFORM COMMISSION BUILDING IN NEW OWERRI	27,000,000.00	-	-	0.0%	27,000,000.00



## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600200100 - Law Reform Commission	PRINTING AND PUBLISHING OF THE LAWS OF IMO STATE FROM 1963 - 2023	25,000,000.00	-	-	0.0%	25,000,000.00
032600200100 - Law Reform Commission	YEARLY PRINTING AND PUBLISHING OF IMO STATE LAWS STARTING FROM 2024	20,000,000.00	-	-	0.0%	20,000,000.00
032600300100 - LEGAL AID COUNCIL	ESTABLISHMENT OF LEGAL AID COUNCIL IN THE THREE SENATORIAL ZONES	120,000,000.00	-	-	0.0%	120,000,000.00
032600300100 - LEGAL AID COUNCIL	RENOVATION OF OFFICE BUILDING AT HIGH COURT COMPLEX, ORLU ROAD	40,000,000.00	-	-	0.0%	40,000,000.00
032600300100 - LEGAL AID COUNCIL	PURCHASE OF 3 no. TABLES, 3 no. CHAIRS, 1 no. PHOTOCOPYERS, 2. PRINTER	10,000,000.00	-	-	0.0%	10,000,000.00
032600300100 - LEGAL AID COUNCIL	COVID-19 PALLIATIVES	3,000,000.00	-	-	0.0%	3,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF UBAOKWU- EGBUOMA OSSEMOTO (2KM) ROAD	150,000,000.00	-	-	0.0%	150,000,000.00
047700100100 - Ministry of Niger Delta	ESTABLISHMENT OF AMNESTY PROGRAMME FOR ALL REPENTANT NIGER DELTA	120,000,000.00	-	-	0.0%	120,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF IMO MARINE UNIVERSITY DUAL CARRIAGE WAY OSSEMO	100,000,000.00	-	-	0.0%	100,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF (1KM) INTERNAL ROAD AT OBITI OHAJI/EGBEMA LGA	50,000,000.00	-	-	0.0%	50,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF JETTY AT OSSEMOTO BEACH, OGUTA LGA FOR THE	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF 2 UNITS OF 3 BEDROOM FLAT EACH AT 2 SITES 1&2	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF 1 NO HOSTEL BLOCK AT EMMAUNEL COLLEGE, OWERRI	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	ESTABLISHMENT OF EROSION CONTROL AND CHANNELIZATION IN EZERE	40,000,000.00	-	-	0.0%	40,000,000.00
047700100100 - Ministry of Niger Delta	ESTABLISHMENT OF FLOOD CONTROL REMEDIATION OF UNFORESSN CIR	30,000,000.00	-	-	0.0%	30,000,000.00
047700100100 - Ministry of Niger Delta	CONSTRUCTION OF 5 ROOM TEACHERS QUARTERS/HOUSE @ OSSEMOTO	20,000,000.00	-	-	0.0%	20,000,000.00
047700100100 - Ministry of Niger Delta	INSTALLATION OF 300 UNIT OF SOLAR LIGHT IN OBILE OBITI NKWESSI O	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry Of Youth and Social Development	UPGRADE /EMPOWERMENT PACKAGE FOR IMO YOUTH MANDATORY SKILL	550,000,000.00	-	-	0.0%	550,000,000.00
051300100100 - Ministry Of Youth and Social Development	TRANSPORT SUBSIDY SCHEME FOR YOUTH EMPOWERMENT OUTREACH	220,000,000.00	-	-	0.0%	220,000,000.00
051300100100 - Ministry Of Youth and Social Development	CONSTRUCTION OF A MULTI-PURPOSE HALL AT NYSC PERMANENT ORIENT	100,000,000.00	-	-	0.0%	100,000,000.00
051300100100 - Ministry Of Youth and Social Development	REHABILITATION OF ITHOMA YOUTH DEVELOPMENT CENTRE ITHOMA, ORLU	80,000,000.00	-	-	0.0%	80,000,000.00
051300100100 - Ministry Of Youth and Social Development	REHABILITATION AND LANDSCAPING OF IMO YOUTH CENTRE, NEW OWERRI	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry Of Youth and Social Development	CONSTRUCTION OF PERIMETER FENCE AT NYSC OLD ORIENTATION CAMP	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF CONSTRUCTION AND EQUIPING OF THE NEW ULTRA-MOD	200,000,000.00	-	-	0.0%	200,000,000.00
051305100100 - Imo State Sports Commission	BUILDING OF NEW MODERN HOSTEL COMPLEX, OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION/RENOVATION AND EQUIPING OF THE OLD INDOOR SPORTS	250,000,000.00	-	-	0.0%	250,000,000.00
051305100100 - Imo State Sports Commission	ESTABLISHMENT OF SPORTS ACADEMY, OWERRI MUNICIPAL	120,000,000.00	-	-	0.0%	120,000,000.00
051305100100 - Imo State Sports Commission	RE-ROOFING OF ALL STANDS AT GRASSHOPPERS INTERNATIONAL HAND	120,000,000.00	-	-	0.0%	120,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF FACILITY UPGRADE AT DAN ANYIAM STADIUM, OWERRI	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	ASPHALTING OF DAN ANYIAM INTERNAL ROADS WITH DRAINAGE (4KM)	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF OLYMPIC STANDARD SWIMMING POOL OWERRI MUN	100,000,000.00	-	-	0.0%	100,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF NEW OWERRI SPORTS STADIUM (30,000 CAPACITY)	80,000,000.00	-	-	0.0%	80,000,000.00
051305100100 - Imo State Sports Commission	CONSTRUCTION OF ZONAL TOWNSHIP STADIUM ORLU (OLD STADIUM) 1	70,000,000.00	-	-	0.0%	70,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF ZONAL TOWNSHIP STADIUM OKIGWE (10,000 CAPACITY)	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	UPGRADE OF OLD STADIUM (TETLOW ROAD), OWERRI MUNICIPAL	50,000,000.00	-	-	0.0%	50,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION OF ZONAL TOWNSHIP STADIUM ORLU (NEW ORLU) 20,000	30,000,000.00	-	-	0.0%	30,000,000.00
051305100100 - Imo State Sports Commission	COMPLETION, EXPANSION, ROOFING AND RENOVATION WORK AT KARAT	30,000,000.00	-	-	0.0%	30,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF VOLLEYBALL PITCHES, IN OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	PROVISION OF ASTRO-TURF ON THE HOCKEY PITCH AT DAN ANYIAM S	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	UPGRADE AND ROOFING OF TAEKWANDO HALL DAN ANYIAM STADIUM O	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	LANDSCAPING/INSTALLATION OF INTERLOCKING TILES WITHIN DAN ANY	20,000,000.00	-	-	0.0%	20,000,000.00
051305100100 - Imo State Sports Commission	RENOVATION OF SQUASH HALL, IN OWERRI	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF WOMEN SKILLS ACQUISITION CENTRES FOR 27 LGA	500,000,000.00	-	-	0.0%	500,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF REFERRAL CENTRE/HALF-WAY HOME, IN OWERRI	250,000,000.00	-	-	0.0%	250,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF OLD PEOPLE'S HOME IN THE THREE SENATORIAL ZO	300,000,000.00	-	-	0.0%	300,000,000.00
051400100100 - Ministry Of Women Affairs and V	CONSTRUCTION OF HOUSING FOR WIDOWS/INDIGENT WOMEN IN IMO S	400,000,000.00	-	-	0.0%	400,000,000.00
051400100100 - Ministry Of Women Affairs and V	CONSTRUCTION OF 3 VAPP BUILDINGS IN EACH OF THE ZONES OF THE S	100,583,896.00	-	-	0.0%	100,583,896.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF A SARC CENTRE IN OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
051400100100 - Ministry Of Women Affairs and V	CAPACITY DEVELOPMENT MANAGEMENT OF DOMESTIC VIOLENCE SHEL	150,000,000.00	-	-	0.0%	150,000,000.00
051400100100 - Ministry Of Women Affairs and V	DEVELOPMENT OF DESTITUTE HOME UMUNEKE NGOR	120,000,000.00	-	-	0.0%	120,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051400100100 - Ministry Of Women Affairs and V	RENOVATION OF STATE REMAND HOME, LOGARA	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and V	PHYSICALLY CHALLENGED PERSONS SKILL ACQUISITION CENTRES IN THE	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF IMO STATE MOTHERLESS BABIES HOME AT NEW OV	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry Of Women Affairs and V	ESTABLISHMENT OF RENOVATION OF WOMEN DEVELOPMENT CENTRE O	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry Of Women Affairs and V	RENOVATION OF CHILDREN'S PARLIAMENT ORLU	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry Of Women Affairs and V	COMPLETION AND EQUIPMENT OF SENIOR CITIZENS CENTRE, ORLU ROA	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE POLYTECHNIC, OMUMA	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE UNIVERSITY, OWERRI	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF UNIVERSITY OF AGRICULTURE AND ENVIRONMENTAL S	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION/CONSTRUCTION OF 915 SCHOOLS(PRIMARY/ SECONDARY	2,500,000,000.00	223,498,100.00	223,498,100.00	8.9%	2,276,501,900.00
051700100100 - Ministry Of Education	RENOVATION OF KINGSLEY OZUMBA MBADIWE UNIVERSITY IN IDEATO S	900,000,000.00	-	-	0.0%	900,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE NATIONAL NUTRITION PROGRAMME( TO	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE COLLEGE OF EDUCATION, IHITTE UBOMA	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051700100100 - Ministry Of Education	COMPLETION OF UNIVERSITY OF AGRICULTURAL AND ENVIRONMENTAL S	700,000,000.00	-	-	0.0%	700,000,000.00
051700100100 - Ministry Of Education	CONSTRUCTION OF 305 UNITS OF MODERN PRIMARY SCHOOL BUILDING	700,000,000.00	-	-	0.0%	700,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE TECHNICAL, VOCATIONAL EDUCATION 8	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION & EQUIPMENT OF THE 287 SECONDARY SCHOOLS IN THE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF SECONDARY EDUCATION MANAGEMENT BOARD (SEMB)	550,000,000.00	-	-	0.0%	550,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE COLLEGE OF NURSING AND MIDWIFERY, OR	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - Ministry Of Education	REVAMPING OF THE SCHOOL CURRICULUM AND PURCHASE OF 500 no. D	500,000,000.00	-	-	0.0%	500,000,000.00
051700100100 - Ministry Of Education	RENOVATION/EQUIPMENT OF PRIMARY SCHOOLS IN IMO STATE	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF PRIMARY/SECONDARY SCHOOL AGRICULTURAL DEV	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - Ministry Of Education	RENOVATION/REHABILITATION OF DICK TIGER MEMORIAL SCONDARY SC	250,000,000.00	-	-	0.0%	250,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE NEW LIBRARY BOARD COMPLEX IN NEW	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF 3 no. MODEL SECONDARY SCHOOLS LOCATED AT O	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF SCHOOL OF THE BLIND AT EHIME MBANO AND SCH	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF TECHNICAL EDUCATION FOR THE FOUR TECHNICAL	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE SECONDARY SCHOOL FOR THE DEAF OR	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE AGENCY FOR ADULT AND NON-FORMAL EDU	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE AGENCY FOR ADULT AND NON FORMAL	80,000,000.00	-	-	0.0%	80,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT, RELOCATION AND EQUIPING OF EXAMINATION DEVEL	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE COLLEGE OF MANAGEMENT AND HEALTH SC	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF EDUCATION QUALITY ASSURANCE (INSPECTORATE)	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF SPECIAL EDUCATION CENTRE, ORLU AND OTHER CE	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry Of Education	RELOCATION OF OMUMA SECONDARY TECHNICAL SCHOOL TO MAKE RO	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	RETROFITTING SCHOOLS WITH SANITARY POINTS- COVID-19 IN PRIMA	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF COMPUTER EDUCATION IN PRIMARY/SECONDARY SC	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF 8 no.WOMEN EDUCATION CENTRE IN IMO STATE	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE LIBRARY BOARD, OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF 2 no. SCIENCE/EDUCATION RESOURCE CENTRE ACF	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF SECONDARY SCHOOL LIBRARIES DEVELOPMENT IN N	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF IMO STATE SCHOOL SPORTS IN THE THREE SENAT	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry Of Education	RENOVATION OF IMO STATE UNIVERSAL BASIC EDUCATION (IMSUBEB) B	15,000,000.00	1,883,977.38	1,883,977.38	12.6%	13,116,022.62
051700100100 - Ministry Of Education	RENOVATION OF ISU HIGH SCHOOL, NWANGELE (IMO STATE HOUSE OF	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry Of Education	ESTABLISHMENT OF FRENCH LANGUAGE/IGBO LANGUAGE PROJECT	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL, ORLU	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00	50.0%	1,000,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE SPECIALIST HOSPITAL, OWERRI	1,000,000,000.00	500,000,000.00	500,000,000.00	50.0%	500,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF A BABY FRIENDLY INITIATIVE (BFI) INFANT AND YOU	1,000,000,000.00	500,000,000.00	500,000,000.00	50.0%	500,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF IMO STATE NATIONAL NUTRITION PROGRAMME (CC	1,000,000,000.00	500,000,000.00	500,000,000.00	50.0%	500,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE UNIVERSITY TEACHING HOSPITAL (ORLU	800,000,000.00	-	-	0.0%	800,000,000.00

## Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100 - Ministry Of Health	ESTABLISHMENT OF OPERATION ROLL BACK MALARIA INITIATIVE	360,012,400.00	-	-	0.0%	360,012,400.00
052100100100 - Ministry Of Health	IMO STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (ISPHCDA)	700,000,000.00	-	-	0.0%	700,000,000.00
052100100100 - Ministry Of Health	RENOVATION OF BUILDING AND FACILITIES AT ST. MARY'S JOINT HOSPITAL	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE COLLEGE OF HEALTH AND MANAGEMENT	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF SEVERE ACUTE MALNUTRITION CENTRE	180,000,000.00	-	-	0.0%	180,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF FEMALE GENITAL MUTILATION PROGRAMME	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	MODERNISATION AND EQUIPING OF GENERAL HOSPITALS IN IMO STATE	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	COMPLETION OF THE 27 GENERAL HOSPITAL IN THE 27 LGAs IN THE STATE	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF COLLEGE OF SCIENCE AND HEALTH TECHNOLOGY, AMAIGBO	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	EQUIPING OF MEDICAL LABORATORIES IN SPECIALIST HOSPITAL IN OWERRI	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF INITIATIVE ON MICRO-NUTRIENT DEFICIENCY CONTROL	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF TWO NEW SCHOOLS OF NURSING	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT AND EQUIPMENT OF ZONAL SPECIALIST HOSPITALS	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	REHABILITATION & EQUIPING OF 150 BED, SPECIALIST HOSPITAL NEW OWERRI	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF FAMILY PLANNING PROGRAMME/SAFE MOTHERHOOD	140,000,000.00	-	-	0.0%	140,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOLS OF MIDWIFERY (AWO OMAMA)	120,000,000.00	-	-	0.0%	120,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE COVID-19 ISOLATION CENTRES	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF COVID-19 HOSPITAL MANAGEMENT FUND	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT AND EQUIPING OF STATE DENTAL CENTRES (OKIGWE & OWERRI)	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	UPGRADING AND EQUIPING OF PHARMACY DEPARTMENT IN GENERAL HOSPITALS	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF REPRODUCTIVE HEALTH	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry Of Health	PROMOTION OF MATERNAL, ADOLESCENT AND GENIATRIC NUTRITION	41,533,500.00	-	-	0.0%	41,533,500.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOL OF MIDWIFERY (ABOH MBAISE)	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF HOME MATERNITY SERVICES KITS	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF SCHOOL OF NURSING OWERRI	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF PSYCHIATRIC HOSPITAL AND SCHOOL OF PSYCHIATRY	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF HEALTH CENTRES IN IMO STATE	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	REHABILITATION OF IMO STATE PUBLIC HEALTH LAB. NEW OWERRI.	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	UPGRADING OF SCHOOL OF BASIC MIDWIFERY ABOH MBAISE IMO STATE	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry Of Health	PROVISION OF OPERATIONAL FUND FOR IMO STATE COVID-19 EMERGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF MOBILE CLINICS IN ALL THE 27 LGAs	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESS	48,000,000.00	-	-	0.0%	48,000,000.00
052100100100 - Ministry Of Health	CONSTRUCTION AND EQUIPING OF IMO STATE ESSENTIAL DRUGS SERVICE	47,000,000.00	-	-	0.0%	47,000,000.00
052100100100 - Ministry Of Health	RELOCATION OF SCHOOL OF NURSING OWERRI	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF LEPROSY REFERRAL CENTRE (OKIGWE)	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	CONSTRUCTION OF INCINERATORS FOR PHARMACEUTICAL/MEDICAL SOLID WASTE	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF EYE CLINIC IN GENERAL HOSPITAL, NEW OWERRI	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF HIV/AIDS CONTROL	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry Of Health	TUBERCULOSIS CONTROL PROGRAMME	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF VECTOR CONTROL EQUIPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT OF MODERN MEDICAL LABORATORY EQUIPMENTS FOR COVID-19	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF CIVIL SERVICE STAFF CLINIC	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry Of Health	PROCUREMENT AND SUPPLY OF NARCOTIC DRUGS (STATE WIDE)	12,531,000.00	-	-	0.0%	12,531,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF EMERGENCY OBSTETRIC CARE IN OWERRI.	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health	LEPROSY AND BURULLI ALCER CONTROL PROGRAMME	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry Of Health	THE REHABILITATION OF SCHOOL OF POST BASIC MIDWIFERY AWO OMAMA	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry Of Health	ESTABLISHMENT OF INITIATIVE ON RAPID RESPONSE TO AVIAN FLU OUTBREAK	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry Of Health	CONTROL OF NON-COMMUNICABLE DISEASES	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry Of Environment and Natural Resources	REMEDIATION OF 30 FLOOD AND SOIL EROSION SITES IN IMO STATE	5,000,000,000.00	1,000,000,000.00	1,000,000,000.00	20.0%	4,000,000,000.00
053500100100 - Ministry Of Environment and Natural Resources	ESTABLISHMENT OF ORGANIC FERTILIZER PLANT (WASTE TO WEALTH)	1,000,000,000.00	45,000,000.00	45,000,000.00	4.5%	955,000,000.00

Imo State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
053500100100 - Ministry Of Environment and Nat	LABOUR INTENSIVE PUBLIC WORK (NG-CARES)	250,000,000.00	-	-	0.0%	250,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF CLIMATE CHANGE EFFECT MITIGATION PROGRAM	600,000,000.00	-	-	0.0%	600,000,000.00
053500100100 - Ministry Of Environment and Nat	WATERSHED MANAGEMENT AIMED AT ESTABLISHMENT OF FOREST VEG	450,000,000.00	-	-	0.0%	450,000,000.00
053500100100 - Ministry Of Environment and Nat	MAINTENANCE OF SURFACE SEWER AND UNDERGROUND SEWERS AND R	350,000,000.00	-	-	0.0%	350,000,000.00
053500100100 - Ministry Of Environment and Nat	RECLAMATION OF FOREST RESERVES FROM DONORS	120,000,000.00	-	-	0.0%	120,000,000.00
053500100100 - Ministry Of Environment and Nat	STUDY AND DESIGN OF EROSION SITES IN IMO STATE	200,000,000.00	-	-	0.0%	200,000,000.00
053500100100 - Ministry Of Environment and Nat	FOREST DEVELOPMENT REGENERATION/AFFORESTATION AND WATERSH	200,000,000.00	-	-	0.0%	200,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF INDIGENOUS FRUIT TREE CULTIVATION CENTRES	150,000,000.00	-	-	0.0%	150,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF CONSERVATION PLOTS IN IMO STATE	120,000,000.00	-	-	0.0%	120,000,000.00
053500100100 - Ministry Of Environment and Nat	DEVELOPMENT OF 3NO SANITARY LANDFILL SITES IN IMO STATE	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry Of Environment and Nat	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	90,000,000.00	-	-	0.0%	90,000,000.00
053500100100 - Ministry Of Environment and Nat	DESIGNATION OF 5 WETLAND SITES IN IMO STATE AS RAMAR SITES	25,000,000.00	-	-	0.0%	25,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF IMO ENVIRONMENT LABORATORY	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF URBAN FORESTRY MANAGEMENT UNIT	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry Of Environment and Nat	ESTABLISHMENT OF IMO SIGNAGE AND ADVERTISEMENT AGENCY (IMSA)	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry Of Environment and Nat	RECONSTRUCTION OF OFFICE COMPLEX ROOFING SYSTEM	5,300,000.00	-	-	0.0%	5,300,000.00
053500100100 - Ministry Of Environment and Nat	POLICY AND STRATEGIC PLAN DEVELOPMENT EROSION & WATERSHED M	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry Of Environment and Nat	CONSTRUCTION OF STORAGE STRUCTURE WITH OPERATIONAL OFFICE	4,500,000.00	-	-	0.0%	4,500,000.00
053500100100 - Ministry Of Environment and Nat	PERIMETER FENCE AND GATING	4,100,000.00	-	-	0.0%	4,100,000.00
054400100100 - Ministry of Humanitarian Affairs	PROVISION OF RELIEF MATERIALS AND AID TO VICTIMS	500,000,000.00	-	-	0.0%	500,000,000.00
054400100100 - Ministry of Humanitarian Affairs	CONSTRUCTION OF WAREHOUSES.	300,000,000.00	-	-	0.0%	300,000,000.00
054400100100 - Ministry of Humanitarian Affairs	EMPOWERMENT TO 100 WOMEN AND YOUTHS (FIFTY WOMEN AND FIFT	270,000,000.00	-	-	0.0%	270,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION OF HOME GROWN SCHOOL FEEDING PROGRAMME (HGS	105,000,000.00	-	-	0.0%	105,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION OF GOVERNMENT ENTERPRISES EMPOWERMENT PROGR	90,000,000.00	-	-	0.0%	90,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REHABILITATION OF N-POWER (YOUTH EMPOWERMENT PROGRAMME)	80,000,000.00	-	-	0.0%	80,000,000.00
054400100100 - Ministry of Humanitarian Affairs	ESTABLISHMENT OF CONDITIONAL CASH TRANSFER	50,000,000.00	-	-	0.0%	50,000,000.00
054400100100 - Ministry of Humanitarian Affairs	REROOFING OF OFFICE BUILDING IN OWERRI	30,000,000.00	-	-	0.0%	30,000,000.00
054400100100 - Ministry of Humanitarian Affairs	INTERVENTION FUND FOR PROGRAMME FOR INDIGENT YOUNG BOYS AND	40,000,000.00	-	-	0.0%	40,000,000.00
054400100100 - Ministry of Humanitarian Affairs	LANDSCAPPING OF OFFICE PREMISES	15,000,000.00	-	-	0.0%	15,000,000.00
054400100100 - Ministry of Humanitarian Affairs	CONSTRUCTION OF SECURITY HOUSE IN OFFICE PREMISES IN OWERRI	15,000,000.00	-	-	0.0%	15,000,000.00
054400100100 - Ministry of Humanitarian Affairs	PROCUREMENT OF 50KVA GEN SET FOR OFFICE USE.	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Bureau For Local Govt and Chief	DEVELOPMENT OF IMO COMMUNITY CHARTER OF PLANS	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Bureau For Local Govt and Chief	RENOVATION/FURNISHING OF OFFICES AND BUILDINGS IN TRADITIONAL	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Bureau For Local Govt and Chief	IMPLEMENTATION, MONITORING & EVALUATION OF THE PROJECTS (IGR	50,000,000.00	-	-	0.0%	50,000,000.00
055100100100 - Bureau For Local Govt and Chief	MONITORING OF COMMUNITY SELF HELP PROJECTS IN IMO STATE	25,000,000.00	-	-	0.0%	25,000,000.00
055100100100 - Bureau For Local Govt and Chief	VERIFICATION/RESOLUTION OF COMPLAINTS (PETITION)	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Bureau For Local Govt and Chief	PRODUCTION OF IMO NEWS LETTER FOR PUBLICATION OF EVENTS AT L	9,000,000.00	-	-	0.0%	9,000,000.00
055100100100 - Bureau For Local Govt and Chief	PROCUREMENT OF DESKTOP COMPUTERS, LAPTOP COMPUTERS AND PR	4,000,000.00	-	-	0.0%	4,000,000.00
057300100100 - Ministry of Social Sanitation and	BUILDING OF 17 PUBLIC TOILETS IN 3 SENATORIAL DISTRICTS IN IMO ST	88,000,000.00	-	-	0.0%	88,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF MULTI-FUNCTIONAL SANITATION EQUIPMENT	26,000,000.00	-	-	0.0%	26,000,000.00
057300100100 - Ministry of Social Sanitation and	ESTABLISHMENT OF MOINTORING AND EUEVALATION SYSTEM	40,000,000.00	-	-	0.0%	40,000,000.00
057300100100 - Ministry of Social Sanitation and	TRAINING AND RETRAINING OF IMSHIA STAFF AND DESK OFFICERS OF H	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	INTEGRATING OF ELECTRONIC MEDICAL RECORD SYSTEM INTO ALL GEN	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF 2NO BRAND NEW SEATER BUSES FOR SENSITIZATION, MC	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF 1 NO HILUX PICKUP	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	ESTABLISHMENT OF ENTRACO SATURDAY SANITATION	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Sanitation and	PROCUREMENT OF STANTDARD INCINERATORS IN 27 LGA IN IMO STATE	17,000,000.00	-	-	0.0%	17,000,000.00
057300100100 - Ministry of Social Sanitation and	PURCHASE OF 10NO MOTORCYCLES FOR SUPERVISION OF SANITATION	3,000,000.00	-	-	0.0%	3,000,000.00
057300100100 - Ministry of Social Sanitation and	PRODUCTION OF MONTHLY BULLETIN AND NEWSLETTER	6,000,000.00	-	-	0.0%	6,000,000.00