



EBONYI STATE GOVERNMENT, NIGERIA

**BUDGET PERFORMANCE
REPORT 2023, QUARTER 1
(JAN. – MARCH)**

28TH APRIL 2023

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget and revised/final budget appropriation for the year 2023 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 2023 Original / Revised / Final 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 Budget Department of the State Ministry of Finance and Economic Development and published on the Ebonyi State Government Website.

1.B Revenue Performance

For the 1st Quarter of 2023, Ebonyi State Government's performance though not optimal was reasonable across most categories. At the aggregate level, a performance of 30.3% of budgeted revenue as at the end of the 1st Quarter implies that the expected performance was above by 5.3% by the end of the 1st Quarter of 2023.

With a performance of 26.7% of projected revenue as of the end of the 1st Quarter, the State's actual recurrent revenue is above its revenue projection by 1.7%. FAAC receipts at the end of the 1st Quarter stood at 27.9%; this is above its projection by 2.9%.

The State's actual IGR collection as of the end of 1st quarter of 2023 was 23% of the Final Budgetary figure. This is below the budgetary mark by 2%. This fall was expected as this was during the heat of the Election cycle in the State as most residents retreated to their States of Origin or villages for campaigning, followed by voting. This was certainly a contributing factor affecting collection performance in the State.

Under Capital Receipts, Aids and Grants has a performance of 13.3% which is a shortfall of 21.7% from its projections. This is in large part due to the non-receipt of funds for Concessioning of the Airport in the 1st quarter of 2023; this is expected before the 3rd quarter of 2023.

At the sectoral level, the Social Sector led other sectors in terms of the share of its annual budgeted revenue realized at the end of the 1st Quarter of the year. The sector realized 26.18% of its budgeted revenue for the year. The Economic Sector followed the Social Sector, having generated 21.3% of the annual budgeted revenue of the sector. The Regional Sector followed the Economic Sector by realizing 17.06% of its sectoral budgeted revenue for the year, while the Law and Justice Sector realized up to 12.07% of the sector's budgeted revenue. The Administrative Sector realized the least proportion by performing up to 2.36% of the sector's annual budgeted revenue as at the end of 1st

quarter of the 2023 fiscal year. At MDA level, only the Ministry of Works and Transport and Secondary Education Board met or exceeded their expected budgeted revenue figure (25%) as at the end of the 1st Quarter of 2023 fiscal year with a performance of 25.9% and 39% respectively. While on aggregate Ebonyi State exceeded its expected revenue target, a critical look shows that more attention must be paid to increasing funds from Capital Receipts in the quarters to come.

1.C Recurrent Expenditure Performance

The actual recurrent expenditure of Ebonyi State within the 1st quarter of 2023 represents 22.3% of the annual aggregate budgeted recurrent expenditure. This performance is less than the 25% performance that is expected within each quarter (Assuming recurrent expenditure is spread out evenly over the 4 quarters). Payment of Gratuity which was expected to be paid in the 1st Quarter of 2023 has been moved to 2nd Quarter of 2023.

Disaggregating the recurrent expenditures of the State, in the 1st Quarter, Personnel cost took up 13.6% of the budgeted personnel cost for the year based on the Final Budget. This level of performance is lower than the 25% mark for quarterly budget execution. At the sectoral level, the Regional Sector led other sectors in the 1st quarter with 25.4% of the sector's annual budgeted personnel cost spent within the 1st quarter. The Law and Justice Sector followed with 23.7% performance in the 1st quarter, while the Administrative Sector got the third position with 18.2% performance of its annual budgeted personnel cost within the 1st quarter. The Social and Economic Sector recorded the least performances of 18.1% and 7% respectively in the 1st quarter of the 2023 fiscal year.

The State Government's performance in terms of overhead costs within the 1st quarter of the 2023 fiscal year stood at 30.8% of the budgeted total overhead cost for the year. At the sectoral level, Administrative Sector led other sectors in the 1st quarter with 31.9% of the sector's budgeted annual overhead cost spent within the quarter. The Economic Sector followed with a close second at 26% of its budgeted annual overhead cost spent in the 1st quarter, while the Law and Justice Sector recorded a performance 23.1% of its budgeted annual overhead cost within the 1st Quarter. The Social Sector and the Regional Sector recorded the least performances of 15.7% and 7.7% respectively in the 1st Quarter.

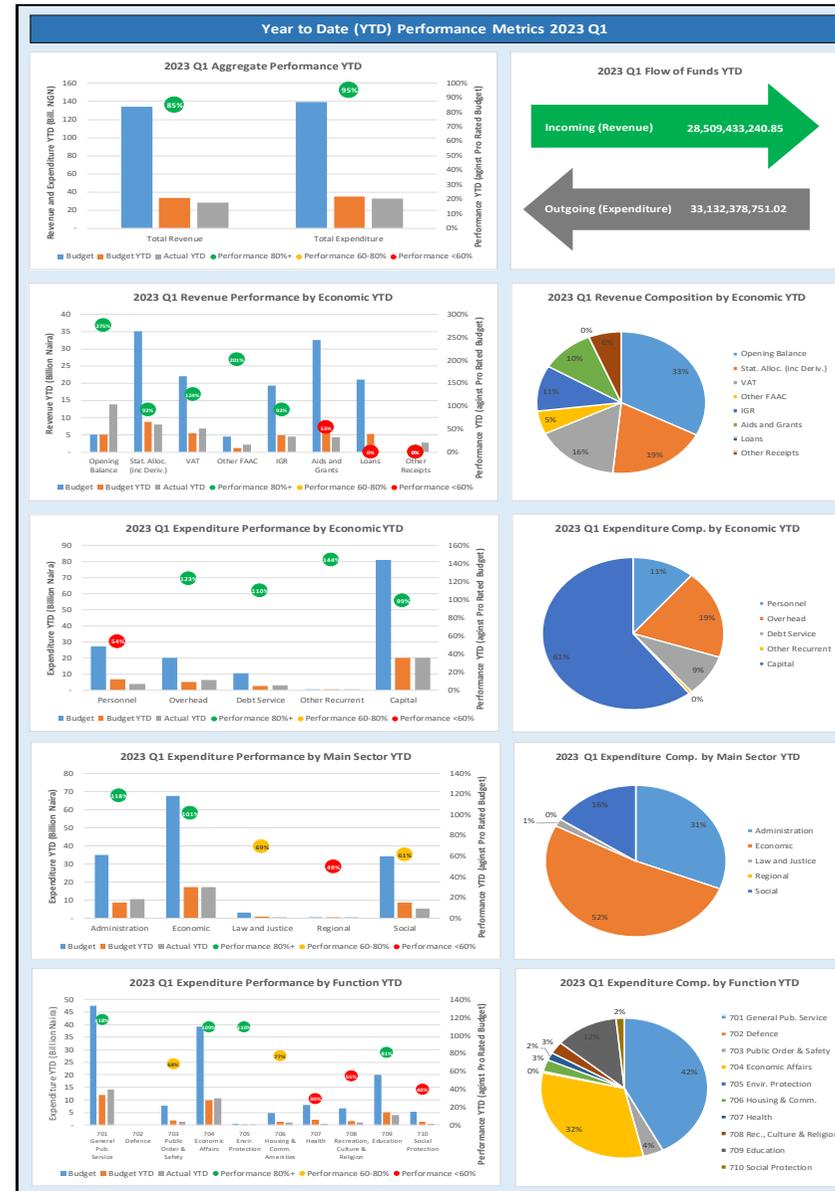
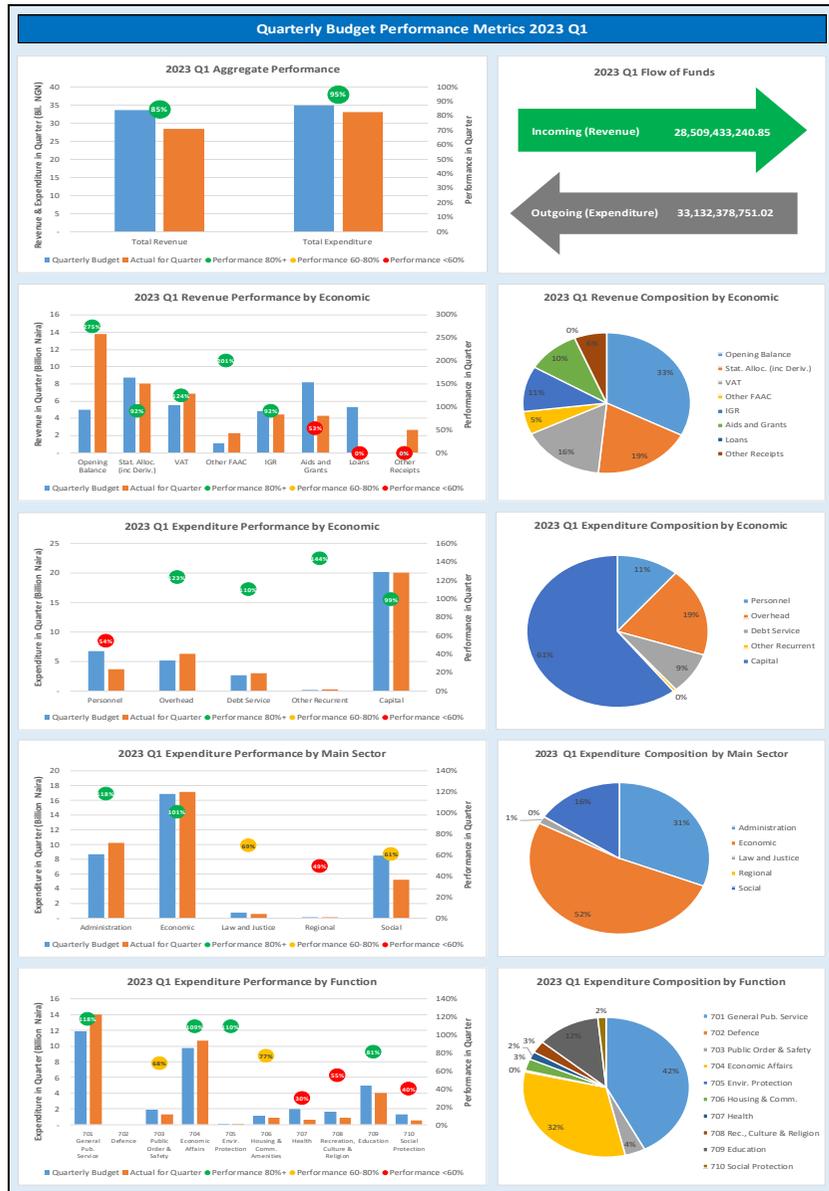
1.D Capital Expenditure Performance

Out of the Final budgeted Capital expenditure of ₦139.39 billion for the whole year of 2023, the sum of ₦20.06 billion was spent on Capital projects in the 1st quarter of the year. This amount spent represents 24.8% of the budgeted Capital expenditures spent in the 1st quarter; this lower than the expected 25% performance per quarter for full implementation of the capital expenditure budget. Capital Expenditure in the 1st quarter was close to optimal but we expect increased implementation as we receive expected Capital Receipts and as IGR increases in the upcoming quarters.

1.E Conclusions

Considering the discussions above, the Budget Performance of Ebonyi State Government in the 1st quarter while reasonable did not match expectations. We expect improved results in the coming quarters with increased Internally Generated Revenue and expected funds from Capital Receipts.

2 Summary Fiscal Performance Graphs



3 Budget Reports

3.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	5,000,000,000.00	13,761,610,211.97	13,761,610,211.97	275.2%	- 8,761,610,211.97
Recurrent Revenue	80,668,945,640.00	21,546,629,206.57	21,546,629,206.57	26.7%	59,122,316,433.43
11 - GOVERNMENT SHARE OF FAAC	61,450,000,000.00	17,125,383,650.35	17,125,383,650.35	27.9%	44,324,616,349.65
12 - INDEPENDENT REVENUE	19,218,945,640.00	4,421,245,556.22	4,421,245,556.22	23.0%	14,797,700,083.78
Recurrent Expenditure	58,537,358,769.00	13,062,536,546.70	13,062,536,546.70	22.3%	45,474,822,222.30
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	27,101,968,769.00	3,681,068,274.38	3,681,068,274.38	13.6%	23,420,900,494.62
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,435,390,000.00	9,381,468,272.32	9,381,468,272.32	29.8%	22,053,921,727.68
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	20,322,550,000.00	6,268,564,071.07	6,268,564,071.07	30.8%	14,053,985,928.93
OTHER RECURRENT (2203-2209)	11,112,840,000.00	3,112,904,201.25	3,112,904,201.25	28.0%	7,999,935,798.75
Transfer to Capital Account	27,131,586,871.00	22,245,702,871.84	22,245,702,871.84	82.0%	4,885,883,999.16
Other Receipts	53,729,335,000.00	6,962,804,034.28	6,962,804,034.28	13.0%	46,766,530,965.72
13 - AID AND GRANTS	32,602,170,000.00	4,325,777,800.00	4,325,777,800.00	13.3%	28,276,392,200.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	21,127,165,000.00	2,637,026,234.28	2,637,026,234.28	12.5%	18,490,138,765.72
Capital Expenditure	80,860,921,871.00	20,069,842,204.32	20,069,842,204.32	24.8%	60,791,079,666.68
23 - CAPITAL EXPENDITURE	80,860,921,871.00	20,069,842,204.32	20,069,842,204.32	24.8%	60,791,079,666.68
Total Revenue (including OB)	139,398,280,640.00	42,271,043,452.82	42,271,043,452.82	30.3%	97,127,237,187.18
Total Expenditure	139,398,280,640.00	33,132,378,751.02	33,132,378,751.02	23.8%	106,265,901,888.98

3.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	134,398,280,640.00	28,509,433,240.85	28,509,433,240.85	21.2%	105,888,847,399.15
010000000000	Administration Sector	116,053,026.10	2,736,235.00	2,736,235.00	2.4%	113,316,791.10
011100000000	Governor's Office	91,183,734.10	-	-	0.0%	91,183,734.10
011106900100	Office of SA to Governor on ICT	91,171,734.10	-	-	0.0%	91,171,734.10
011118800100	Department of Attitudinal Change	12,000.00	-	-	0.0%	12,000.00
016100000000	Office of Secretary the State Government	196,800.00	37,000.00	37,000.00	18.8%	159,800.00
016100100100	Office of Secretary the State Government	196,800.00	37,000.00	37,000.00	18.8%	159,800.00
012500000000	Office of the Head of Service	24,600,492.00	2,699,235.00	2,699,235.00	11.0%	21,901,257.00
012500100100	Office of the Head of Service	24,600,492.00	2,699,235.00	2,699,235.00	11.0%	21,901,257.00
014000000000	Office of Auditor General	72,000.00	-	-	0.0%	72,000.00
014000100100	Office of Auditor General - State	72,000.00	-	-	0.0%	72,000.00
020000000000	Economic Sector	133,668,858,139.19	28,373,279,072.08	28,373,279,072.08	21.2%	105,295,579,067.11
021500000000	Ministry of Agriculture and Natural Resources	193,162,272.00	893,300.00	893,300.00	0.5%	192,268,972.00
021500100100	Ministry of Agriculture and Natural Resources	1,162,272.00	893,300.00	893,300.00	76.9%	268,972.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	192,000,000.00	-	-	0.0%	192,000,000.00
022000000000	Ministry of Finance and Economic Development	130,176,536,916.42	27,776,626,139.46	27,776,626,139.46	21.3%	102,399,910,776.96
022000700100	Office of the Accountant General	123,019,850,450.01	26,114,257,690.78	26,114,257,690.78	21.2%	96,905,592,759.23
022000800100	Internal Revenue Board	7,156,686,466.41	1,662,368,448.68	1,662,368,448.68	23.2%	5,494,318,017.73
022200000000	Ministry of Commerce and Industry	42,440,007.00	2,733,900.00	2,733,900.00	6.4%	39,706,107.00
022200100100	Ministry of Commerce and Industry	42,440,007.00	2,733,900.00	2,733,900.00	6.4%	39,706,107.00
023400000000	Ministry of Works and Transport	45,862,440.00	11,862,200.00	11,862,200.00	25.9%	34,000,240.00
023400100100	Ministry of Works and Transport	45,862,440.00	11,862,200.00	11,862,200.00	25.9%	34,000,240.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02360000000	Ministry of Culture and Tourism	4,056,000.00	160,000.00	160,000.00	3.9%	3,896,000.00
023600100100	Ministry of Culture and Tourism	4,056,000.00	160,000.00	160,000.00	3.9%	3,896,000.00
02600000000	Ministry of Lands and Survey	147,773,562.55	171,374,844.12	171,374,844.12	116.0%	- 23,601,281.57
026000100100	Ministry of Lands and Survey	147,773,562.55	171,374,844.12	171,374,844.12	116.0%	- 23,601,281.57
02310000000	Ministry of Power and Energy	13,171,200.00	118,000.00	118,000.00	0.9%	13,053,200.00
023100100100	Ministry of Power and Energy	13,171,200.00	118,000.00	118,000.00	0.9%	13,053,200.00
02720000000	Ministry of Solid Mineral Development Communities	3,045,855,741.22	409,510,688.50	409,510,688.50	13.4%	2,636,345,052.72
027200100100	Ministry of Solid Mineral Development Communities	3,045,855,741.22	409,510,688.50	409,510,688.50	13.4%	2,636,345,052.72
03000000000	Law and Justice Sector	69,379,715.98	8,376,390.55	8,376,390.55	12.1%	61,003,325.43
03180000000	The State Judiciary	27,695,760.00	5,321,040.55	5,321,040.55	19.2%	22,374,719.45
031805100100	State High Court	27,695,760.00	5,321,040.55	5,321,040.55	19.2%	22,374,719.45
03260000000	Ministry of Justice	41,683,955.98	3,055,350.00	3,055,350.00	7.3%	38,628,605.98
032600100100	Ministry of Justice	41,683,955.98	3,055,350.00	3,055,350.00	7.3%	38,628,605.98
04000000000	Regional Sector	190,559,197.01	32,510,064.42	32,510,064.42	17.1%	158,049,132.59
04370000000	Ministry of Capital City and Urban Development	190,559,197.01	32,510,064.42	32,510,064.42	17.1%	158,049,132.59
043700200100	Abakaliki Capital Territory Development Board	190,559,197.01	32,510,064.42	32,510,064.42	17.1%	158,049,132.59
05000000000	Social Sector	353,430,561.72	92,531,478.80	92,531,478.80	26.2%	260,899,082.92
05390000000	Ministry of Youth Development and Sports	5,487,600.00	37,000.00	37,000.00	0.7%	5,450,600.00
053900100100	Ministry of Youth Development and Sports	5,487,600.00	37,000.00	37,000.00	0.7%	5,450,600.00
05140000000	Ministry of Women Affairs and Social Development	780,960.00	54,200.00	54,200.00	6.9%	726,760.00
051400100100	Ministry of Women Affairs and Social Development	780,960.00	54,200.00	54,200.00	6.9%	726,760.00
05170000000	Ministry of Education	296,041,134.72	88,913,688.80	88,913,688.80	30.0%	207,127,445.92
051700100100	Ministry of Education	134,298,639.00	30,428,546.85	30,428,546.85	22.7%	103,870,092.15
051700800100	Ebonyi State Library Board	321,600.00	26,000.00	26,000.00	8.1%	295,600.00
051700900100	Examinations Development Centre	149,939,295.72	58,459,141.95	58,459,141.95	39.0%	91,480,153.77
051705100000	Secondary Education Board	11,481,600.00	-	-	0.0%	11,481,600.00
05210000000	Ministry of Health	19,294,227.00	1,293,790.00	1,293,790.00	6.7%	18,000,437.00
052100100100	Ministry of Health	11,496,327.00	-	-	0.0%	11,496,327.00
052110200100	Ebonyi Hospital Management Board	7,797,900.00	1,293,790.00	1,293,790.00	16.6%	6,504,110.00
05350000000	Ministry of Environment, Grants and Donors	31,826,640.00	2,232,800.00	2,232,800.00	7.0%	29,593,840.00
053500100100	Ministry of Environment, Grants and Donors	31,826,640.00	2,232,800.00	2,232,800.00	7.0%	29,593,840.00

3.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	134,398,280,640.00	28,509,433,240.85	28,509,433,240.85	21.2%	105,888,847,399.15
11	GOVERNMENT SHARE OF FAAC	61,450,000,000.00	17,125,383,650.35	17,125,383,650.35	27.9%	44,324,616,349.65
1101	GOVERNMENT SHARE OF FAAC	61,450,000,000.00	17,125,383,650.35	17,125,383,650.35	27.9%	44,324,616,349.65
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	35,000,000,000.00	8,052,218,698.77	8,052,218,698.77	23.0%	26,947,781,301.23
11010101	STATUTORY ALLOCATION	35,000,000,000.00	8,052,218,698.77	8,052,218,698.77	23.0%	26,947,781,301.23
110102	STATE GOVERNMENT SHARE OF VAT	22,000,000,000.00	6,835,310,247.26	6,835,310,247.26	31.1%	15,164,689,752.74
11010201	SHARE OF VAT	22,000,000,000.00	6,835,310,247.26	6,835,310,247.26	31.1%	15,164,689,752.74
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,450,000,000.00	2,237,854,704.32	2,237,854,704.32	50.3%	2,212,145,295.68
11010301	EXCESS CRUDE	100,000,000.00	-	-	0.0%	100,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	150,000,000.00	134,623,581.56	134,623,581.56	89.7%	15,376,418.44
11010304	NNPC REFUND	50,000,000.00	-	-	0.0%	50,000,000.00
11010305	AUGMENTATION	1,500,000,000.00	1,345,813,324.40	1,345,813,324.40	89.7%	154,186,675.60
11010307	FAAC Excess Bank Charges Refund	150,000,000.00	-	-	0.0%	150,000,000.00
11010316	OTHER NON-MINERAL	2,500,000,000.00	757,417,798.36	757,417,798.36	30.3%	1,742,582,201.64
12	INDEPENDENT REVENUE	19,218,945,640.00	4,421,245,556.22	4,421,245,556.22	23.0%	14,797,700,083.78
1201	TAX REVENUE	6,471,469,978.66	1,876,612,710.34	1,876,612,710.34	29.0%	4,594,857,268.32
120101	PERSONAL TAXES	5,236,889,471.27	1,410,169,220.02	1,410,169,220.02	26.9%	3,826,720,251.25
12010101	PERSONAL TAXES	4,926,715,205.69	1,392,661,952.85	1,392,661,952.85	28.3%	3,534,053,252.84
12010104	Direct Assessment Tax (Current)	310,174,265.58	17,507,267.17	17,507,267.17	5.6%	292,666,998.41
120103	OTHER TAXES	1,234,580,507.39	466,443,490.32	466,443,490.32	37.8%	768,137,017.07
12010303	Pools Betting Tax	83,908,450.51	-	-	0.0%	83,908,450.51
12010304	5% Withholding Tax on Contractors	471,391,153.31	338,257,486.37	338,257,486.37	71.8%	133,133,666.94
12010306	10% Withholding Tax on Dividends	6,831,500.23	690,844.85	690,844.85	10.1%	6,140,655.38
12010307	10% Withholding Tax on Bank Interests	132,159,696.05	45,131,444.23	45,131,444.23	34.1%	87,028,251.82
12010310	Withholding Tax on Consultancies	26,637,028.01	20,204,618.14	20,204,618.14	75.9%	6,432,409.87
12010313	Stamp Duty Tax	4,800.00	-	-	0.0%	4,800.00
12010314	Educational Levy	513,647,879.28	62,159,096.73	62,159,096.73	12.1%	451,488,782.55
1202	NON-TAX REVENUE	12,747,475,661.34	2,544,632,845.88	2,544,632,845.88	20.0%	10,202,842,815.46
120201	LICENCES - GENERAL	218,957,301.61	-	-	0.0%	218,957,301.61
12020131	MOTOR VEHICLE LICENSES	148,957,301.61	-	-	0.0%	148,957,301.61
12020138	HACKNEY PERMIT	50,000,000.00	-	-	0.0%	50,000,000.00
12020139	LEARNER'S PERMIT	20,000,000.00	-	-	0.0%	20,000,000.00
120204	FEES - GENERAL	5,413,637,652.98	890,815,067.79	890,815,067.79	16.5%	4,522,822,585.19
12020401	COURT FEES	61,339,679.98	8,371,330.55	8,371,330.55	13.6%	52,968,349.43
12020417	CONTRACTOR REGISTRATION FEES	9,120,000.00	4,805,000.00	4,805,000.00	52.7%	4,315,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,737,600.00	5,060.00	5,060.00	0.3%	1,732,540.00
12020424	ACCREDITATION FEES	96,000.00	-	-	0.0%	96,000.00
12020426	COURT SUMMONS FEES	84,552.00	-	-	0.0%	84,552.00
12020427	TENDER FEES	4,560,000.00	-	-	0.0%	4,560,000.00
12020430	PROFESSIONAL REGISTRATION FEES	86,960,478.97	4,525,400.00	4,525,400.00	5.2%	82,435,078.97
12020432	EFFULENT DISCHARGE FEES	700,000,000.00	-	-	0.0%	700,000,000.00
12020433	VEHICLE TEST FEES	50,000,000.00	1,913,800.00	1,913,800.00	3.8%	48,086,200.00
12020434	NUMBER PLATE FEES	600,000,000.00	5,990,000.00	5,990,000.00	1.0%	594,010,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020436	BILL BOARD ADVERTISEMENT FEES	1,202,400.00	-	-	0.0%	1,202,400.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	6,698,736.00	3,126,500.00	3,126,500.00	46.7%	3,572,236.00
12020441	LABORATORY FEES	1,669,800.00	1,293,790.00	1,293,790.00	77.5%	376,010.00
12020445	CHANGE OF OWNERSHIP FEES	25,187,000.00	-	-	0.0%	25,187,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	192,082,272.00	20,000.00	20,000.00	0.0%	192,062,272.00
12020447	LAND USE FEES	1,734,000.00	115,520,000.00	115,520,000.00	6662.1%	- 113,786,000.00
12020448	DEVELOPMENT LEVIES	1,104,450,094.01	404,094,133.35	404,094,133.35	36.6%	700,355,960.66
12020450	INSPECTION FEES	33,440,155.68	-	-	0.0%	33,440,155.68
12020451	TIMBER & FOREST FEES	2,440,800.00	500,000.00	500,000.00	20.5%	1,940,800.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	172,593,255.72	62,474,648.80	62,474,648.80	36.2%	110,118,606.92
12020453	APPLICATIONS FEES	11,920,992.00	947,346.70	947,346.70	7.9%	10,973,645.30
12020454	PARKING FEES	26,741,160.00	7,057,200.00	7,057,200.00	26.4%	19,683,960.00
12020455	PROBATE FEES	1,698,300.00	-	-	0.0%	1,698,300.00
12020466	Registration of SMEs	972,000.00	160,000.00	160,000.00	16.5%	812,000.00
12020467	Admission Fee	214,320.00	-	-	0.0%	214,320.00
12020468	Fire Service Fee	9,204,000.00	118,000.00	118,000.00	1.3%	9,086,000.00
12020469	SSCE (WAEC & NECO) Fees	58,429,527.00	13,496,900.00	13,496,900.00	23.1%	44,932,627.00
12020471	Land Allocation Fee	708,000.00	500,000.00	500,000.00	70.6%	208,000.00
12020472	Street Naming Fees	720,000.00	70,000.00	70,000.00	9.7%	650,000.00
12020473	Mast Location Fee	87,091,734.10	-	-	0.0%	87,091,734.10
12020475	Annual Renewal Fees	92,859,527.00	21,699,834.08	21,699,834.08	23.4%	71,159,692.92
12020478	PROPERTY RATE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12020479	WASTE MANAGEMENT FEES	50,000,000.00	-	-	0.0%	50,000,000.00
12020480	Others Fees	1,017,681,268.52	234,126,124.31	234,126,124.31	23.0%	783,555,144.21
120205	FINES - GENERAL	81,844,515.32	-	-	0.0%	81,844,515.32
12020501	FINES/PENALTIES	81,732,675.32	-	-	0.0%	81,732,675.32
12020502	Traffic Offence	111,840.00	-	-	0.0%	111,840.00
120206	SALES - GENERAL	50,074,160.00	50,000,000.00	50,000,000.00	99.9%	74,160.00
12020603	SALES OF ID CARDS	74,160.00	-	-	0.0%	74,160.00
12020617	SALES OF RICE AND BY-PRODUCTS	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
120207	EARNINGS -GENERAL	5,329,280,752.06	1,449,232,925.01	1,449,232,925.01	27.2%	3,880,047,827.05
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	3,689,280.00	-	-	0.0%	3,689,280.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,128,000.00	-	-	0.0%	1,128,000.00
12020712	Earnings from sales of Mkt Stores, Lands and Others	1,000,000,000.00	503,270,398.35	503,270,398.35	50.3%	496,729,601.65
12020713	Receipts from Ebonyi State University (EBSU)	4,000,000,000.00	913,763,485.22	913,763,485.22	22.8%	3,086,236,514.78
12020714	Net Earnings from Ikwo College of Education	23,688,821.00	1,555,000.00	1,555,000.00	6.6%	22,133,821.00
12020715	Net Earnings from School of Health Technology, Ngbo	60,000,000.00	10,145,538.00	10,145,538.00	16.9%	49,854,462.00
12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	100,000,000.00	15,767,988.00	15,767,988.00	15.8%	84,232,012.00
12020717	Earnings from Rice Mills	100,000,000.00	-	-	0.0%	100,000,000.00
12020719	Commission	40,774,651.06	4,730,515.44	4,730,515.44	11.6%	36,044,135.62
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,026,470,812.00	23,324,735.00	23,324,735.00	2.3%	1,003,146,077.00
12020801	RENT ON GOVT.QUARTERS	24,514,812.00	2,699,235.00	2,699,235.00	11.0%	21,815,577.00
12020803	RENT ON GOVT BUILDINGS	1,320,000.00	-	-	0.0%	1,320,000.00
12020804	RENT ON CONFERENCE CENTRES	636,000.00	-	-	0.0%	636,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	1,000,000,000.00	20,625,500.00	20,625,500.00	2.1%	979,374,500.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120209	RENT ON LAND & OTHERS - GENERAL	77,210,467.37	19,182,447.90	19,182,447.90	24.8%	58,028,019.47
12020901	RENT ON GOVT. LAND	6,839,827.37	4,143,615.70	4,143,615.70	60.6%	2,696,211.67
12020906	RENTS ON GOVT. PROPERTIES	5,487,600.00	37,000.00	37,000.00	0.7%	5,450,600.00
12020908	Tenement Rate	64,883,040.00	15,001,832.20	15,001,832.20	23.1%	49,881,207.80
120210	REPAYMENTS - GENERAL	500,000,000.00	112,077,670.18	112,077,670.18	22.4%	387,922,329.82
12021008	Recovery on Civil/Public Servants Agric Loan	400,000,000.00	86,567,475.84	86,567,475.84	21.6%	313,432,524.16
12021009	Agric and Other Empowerment Loan Recovery	100,000,000.00	25,510,194.34	25,510,194.34	25.5%	74,489,805.66
120213	RE-IMBURSEMENT GENERAL	50,000,000.00	-	-	0.0%	50,000,000.00
12021303	Bank Recovery	50,000,000.00	-	-	0.0%	50,000,000.00
13	AID AND GRANTS	32,602,170,000.00	4,325,777,800.00	4,325,777,800.00	13.3%	28,276,392,200.00
1302	GRANTS	32,602,170,000.00	4,325,777,800.00	4,325,777,800.00	13.3%	28,276,392,200.00
130201	DOMESTIC GRANTS	32,602,170,000.00	4,325,777,800.00	4,325,777,800.00	13.3%	28,276,392,200.00
13020103	Grants from FGN	32,060,850,000.00	4,190,447,800.00	4,190,447,800.00	13.1%	27,870,402,200.00
13020104	Grants from LGA	541,320,000.00	135,330,000.00	135,330,000.00	25.0%	405,990,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	21,127,165,000.00	2,637,026,234.28	2,637,026,234.28	12.5%	18,490,138,765.72
1402	OTHER CAPITAL RECEIPTS	-	2,637,026,234.28	2,637,026,234.28	-	- 2,637,026,234.28
140201	OTHER CAPITAL RECEIPTS	-	2,637,026,234.28	2,637,026,234.28	-	- 2,637,026,234.28
1403	LOANS/ BORROWINGS RECEIPT	21,127,165,000.00	-	-	0.0%	21,127,165,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	16,127,165,000.00	-	-	0.0%	16,127,165,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	16,127,165,000.00	-	-	0.0%	16,127,165,000.00
14020104	RECOVERIES	-	2,637,026,234.28	2,637,026,234.28	-	2,637,026,234.28

3.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	139,398,280,640.00	33,132,378,751.02	33,132,378,751.02	23.8%	106,265,901,888.98
01000000000	Administration Sector	34,702,149,000.00	10,259,752,542.15	10,259,752,542.15	29.6%	24,442,396,457.85
01110000000	Governor's Office	10,946,740,000.00	1,976,191,129.48	1,976,191,129.48	18.1%	8,970,548,870.52
011100100100	Office of the Executive Governor	6,600,800,000.00	1,668,937,655.73	1,668,937,655.73	25.3%	4,931,862,344.27
011100100200	Office of the Deputy Governor	460,000,000.00	124,486,714.15	124,486,714.15	27.1%	335,513,285.85
011100500100	Sustainable Development Goals (SDG's) (PSU)	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	68,940,000.00	6,606,759.60	6,606,759.60	9.6%	62,333,240.40
011101000100	Ebonyi State Bureau of Public Procurement	32,000,000.00	300,000.00	300,000.00	0.9%	31,700,000.00
011103200200	Department of Small and Medium Scale Enterprise	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
011103300100	Ebonyi State Agency for Control of AIDS	10,000,000.00	-	-	0.0%	10,000,000.00
011106700100	Office of SSA on Higher Education	5,000,000.00	-	-	0.0%	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	720,000,000.00	175,860,000.00	175,860,000.00	24.4%	544,140,000.00
01610000000	Office of Secretary the State Government	11,820,300,000.00	6,549,457,672.96	6,549,457,672.96	55.4%	5,270,842,327.04
016100100100	Office of Secretary the State Government	11,561,000,000.00	6,509,789,252.87	6,509,789,252.87	56.3%	5,051,210,747.13
016100200100	Economic Affairs Department	16,400,000.00	2,379,362.50	2,379,362.50	14.5%	14,020,637.50
016100300100	Executive Council (EXCO) Department	8,650,000.00	1,455,212.35	1,455,212.35	16.8%	7,194,787.65
016100500100	Department of General Services	42,900,000.00	9,428,066.08	9,428,066.08	22.0%	33,471,933.92
016100700100	Political and Social Services Department (PSSD)	13,300,000.00	1,313,489.35	1,313,489.35	9.9%	11,986,510.65
016102100100	Liaison Office, Lagos	37,050,000.00	4,438,550.53	4,438,550.53	12.0%	32,611,449.47
016102100200	Liaison Office, Abuja	141,000,000.00	20,653,739.28	20,653,739.28	14.6%	120,346,260.72
01120000000	Ebonyi State House of Assembly	5,255,000,000.00	566,463,422.39	566,463,422.39	10.8%	4,688,536,577.61
011200300100	Ebonyi State House of Assembly	4,927,991,968.00	307,110,400.78	307,110,400.78	6.2%	4,620,881,567.22
011200400100	Ebonyi State House of Assembly Service Commission	327,008,032.00	259,353,021.61	259,353,021.61	79.3%	67,655,010.39
01230000000	Ministry of Information and State Orientation	1,521,220,000.00	316,617,984.96	316,617,984.96	20.8%	1,204,602,015.04
012300100100	Ministry of Information and State Orientation	1,118,000,000.00	269,857,409.88	269,857,409.88	24.1%	848,142,590.12
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	340,000,000.00	38,131,337.03	38,131,337.03	11.2%	301,868,662.97
012301300100	Government Printing and Stationery Department	22,400,000.00	2,076,700.60	2,076,700.60	9.3%	20,323,299.40
012305500100	Ebonyi State Newspaper and Publishing Corporation	40,820,000.00	6,552,537.45	6,552,537.45	16.1%	34,267,462.55
01250000000	Office of the Head of Service	82,750,000.00	12,602,945.24	12,602,945.24	15.2%	70,147,054.76
012500100100	Office of the Head of Service	36,050,000.00	5,158,896.74	5,158,896.74	14.3%	30,891,103.26
012500500100	Establishment. Pension and Management Services	15,900,000.00	2,035,630.80	2,035,630.80	12.8%	13,864,369.20
012500600100	Administration and General Services	13,200,000.00	2,253,822.90	2,253,822.90	17.1%	10,946,177.10
012500700100	Public Service Manpower	17,600,000.00	3,154,594.80	3,154,594.80	17.9%	14,445,405.20
01400000000	Office of Auditor General	338,930,000.00	29,180,326.05	29,180,326.05	8.6%	309,749,673.95
014000100100	Office of Auditor General - State	338,930,000.00	29,180,326.05	29,180,326.05	8.6%	309,749,673.95
01470000000	Civil Service Commission	59,459,000.00	7,608,908.79	7,608,908.79	12.8%	51,850,091.21
014700100100	Civil Service Commission	59,459,000.00	7,608,908.79	7,608,908.79	12.8%	51,850,091.21
01490000000	Local Government Service Commission	37,400,000.00	8,390,283.44	8,390,283.44	22.4%	29,009,716.56
014900100100	Local Government Service Commission	37,400,000.00	8,390,283.44	8,390,283.44	22.4%	29,009,716.56
01480000000	Ebonyi State Independent Electoral Commission	109,650,000.00	21,815,314.65	21,815,314.65	19.9%	87,834,685.35
014800100100	Ebonyi State Independent Electoral Commission	109,650,000.00	21,815,314.65	21,815,314.65	19.9%	87,834,685.35

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01240000000	Ministry of Internal Security and Border, Peace	4,530,700,000.00	771,424,554.19	771,424,554.19	17.0%	3,759,275,445.81
012400100100	Ministry of Internal Security and Border, Peace	4,530,700,000.00	771,424,554.19	771,424,554.19	17.0%	3,759,275,445.81
02000000000	Economic Sector	67,588,891,172.00	17,144,153,480.74	17,144,153,480.74	25.4%	50,444,737,691.26
02150000000	Ministry of Agriculture and Natural Resources	3,838,470,000.00	91,970,261.82	91,970,261.82	2.4%	3,746,499,738.18
021500100100	Ministry of Agriculture and Natural Resources	2,690,350,000.00	68,687,369.55	68,687,369.55	2.6%	2,621,662,630.45
021510200100	Ebonyi State Agric. Dev. Programme	126,000,000.00	18,321,032.61	18,321,032.61	14.5%	107,678,967.39
021510200200	FADAMA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	22,120,000.00	4,961,859.66	4,961,859.66	22.4%	17,158,140.34
02200000000	Ministry of Finance and Economic Development	26,723,561,172.00	5,544,060,651.34	5,544,060,651.34	20.7%	21,179,500,520.66
022000100100	Ministry of Finance and Economic Development	5,710,661,172.00	35,242,594.14	35,242,594.14	0.6%	5,675,418,577.86
022000300100	Department of Budget, Planning, Research & Monitoring	4,000,000.00	600,000.00	600,000.00	15.0%	3,400,000.00
022000700100	Office of the Accountant General	20,772,000,000.00	5,467,534,060.62	5,467,534,060.62	26.3%	15,304,465,939.38
022000800100	Internal Revenue Board	188,500,000.00	31,156,527.97	31,156,527.97	16.5%	157,343,472.03
022000800200	Revenue Appeal Commission	48,400,000.00	9,527,468.61	9,527,468.61	19.7%	38,872,531.39
02220000000	Ministry of Commerce and Industry	176,000,000.00	13,205,854.82	13,205,854.82	7.5%	162,794,145.18
022200100100	Ministry of Commerce and Industry	158,600,000.00	12,321,303.32	12,321,303.32	7.8%	146,278,696.68
022200200100	Ebonyi State Pipes Production Limited	10,000,000.00	-	-	0.0%	10,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	7,400,000.00	884,551.50	884,551.50	12.0%	6,515,448.50
02270000000	Ministry of Human Capital Dev. and Monitoring	2,257,230,000.00	4,744,556.24	4,744,556.24	0.2%	2,252,485,443.76
022700100100	Ministry of Human Capital Dev. and Monitoring	2,257,230,000.00	4,744,556.24	4,744,556.24	0.2%	2,252,485,443.76
02340000000	Ministry of Works and Transport	21,686,270,000.00	4,910,402,100.53	4,910,402,100.53	22.6%	16,775,867,899.47
023400100100	Ministry of Works and Transport	19,161,870,000.00	4,702,380,363.34	4,702,380,363.34	24.5%	14,459,489,636.66
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	2,524,400,000.00	208,021,737.19	208,021,737.19	8.2%	2,316,378,262.81
02360000000	Ministry of Culture and Tourism	132,900,000.00	17,098,990.03	17,098,990.03	12.9%	115,801,009.97
023600100100	Ministry of Culture and Tourism	92,400,000.00	8,124,766.16	8,124,766.16	8.8%	84,275,233.84
023600400100	Ebonyi State Council for Arts and Culture	40,500,000.00	8,974,223.87	8,974,223.87	22.2%	31,525,776.13
02500000000	Fiscal Responsibility Commission	46,050,000.00	2,189,028.28	2,189,028.28	4.8%	43,860,971.72
025000100100	Fiscal Responsibility Commission	46,050,000.00	2,189,028.28	2,189,028.28	4.8%	43,860,971.72
02520000000	Ministry of Water Resources	1,347,800,000.00	489,350,302.46	489,350,302.46	36.3%	858,449,697.54
025200100100	Ministry of Water Resources	1,282,400,000.00	485,857,525.76	485,857,525.76	37.9%	796,542,474.24
025210300100	EB-RUWASSA	65,400,000.00	3,492,776.70	3,492,776.70	5.3%	61,907,223.30
02600000000	Ministry of Lands and Survey	805,460,000.00	82,345,963.65	82,345,963.65	10.2%	723,114,036.35
026000100100	Ministry of Lands and Survey	691,760,000.00	70,969,091.84	70,969,091.84	10.3%	620,790,908.16
026000200100	Office of the Surveyor-General	63,700,000.00	11,376,871.81	11,376,871.81	17.9%	52,323,128.19
026000300100	Ebonyi State Land Information System (EBLIS)	50,000,000.00	-	-	0.0%	50,000,000.00
02310000000	Ministry of Power and Energy	2,598,900,000.00	1,443,823,435.61	1,443,823,435.61	55.6%	1,155,076,564.39
023100100100	Ministry of Power and Energy	2,598,900,000.00	1,443,823,435.61	1,443,823,435.61	55.6%	1,155,076,564.39
02530000000	Ministry of Housing and Urban Development	1,447,000,000.00	320,944,303.07	320,944,303.07	22.2%	1,126,055,696.93
025300100100	Ministry of Housing and Urban Development	1,439,300,000.00	319,839,566.96	319,839,566.96	22.2%	1,119,460,433.04
025302000100	Ebonyi State Housing Corporation	7,700,000.00	1,104,736.11	1,104,736.11	14.3%	6,595,263.89
02660000000	Ministry of Project Monitoring and Evaluation	87,800,000.00	3,602,705.19	3,602,705.19	4.1%	84,197,294.81
026600100100	Ministry of Project Monitoring and Evaluation	87,800,000.00	3,602,705.19	3,602,705.19	4.1%	84,197,294.81
02670000000	Ministry of Infrastructural Development and Concession	6,021,400,000.00	3,336,691,886.29	3,336,691,886.29	55.4%	2,684,708,113.71
026700100100	Ministry of Infrastructural Development and Concession	6,021,400,000.00	3,336,691,886.29	3,336,691,886.29	55.4%	2,684,708,113.71

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02680000000	Ministry of Business Development	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
026800100100	Ministry of Business Development	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
02690000000	Ministry of Market Development and Management	223,000,000.00	671,597,128.34	671,597,128.34	301.2%	- 448,597,128.34
026900100100	Ministry of Market Development and Management	223,000,000.00	671,597,128.34	671,597,128.34	301.2%	- 448,597,128.34
02720000000	Ministry of Solid Mineral Development Communities	65,100,000.00	5,246,125.59	5,246,125.59	8.1%	59,853,874.41
027200100100	Ministry of Solid Mineral Development Communities	65,100,000.00	5,246,125.59	5,246,125.59	8.1%	59,853,874.41
02730000000	Ministry of Trade and Investment	127,950,000.00	206,480,187.48	206,480,187.48	161.4%	- 78,530,187.48
027300100100	Ministry of Trade and Investment	118,750,000.00	204,629,886.88	204,629,886.88	172.3%	- 85,879,886.88
027300300100	Ebonyi State Investment and Property Ltd	9,200,000.00	1,850,300.60	1,850,300.60	20.1%	7,349,699.40
03000000000	Law and Justice Sector	3,061,520,000.00	528,230,392.22	528,230,392.22	17.3%	2,533,289,607.78
03180000000	The State Judiciary	2,458,320,000.00	383,850,963.44	383,850,963.44	15.6%	2,074,469,036.56
031801100100	Judicial Service Commission	90,600,000.00	14,403,557.10	14,403,557.10	15.9%	76,196,442.90
031805100100	State High Court	1,680,000,000.00	298,214,539.18	298,214,539.18	17.8%	1,381,785,460.82
031805200100	Customary Court of Appeal	687,720,000.00	71,232,867.16	71,232,867.16	10.4%	616,487,132.84
03260000000	Ministry of Justice	603,200,000.00	144,379,428.78	144,379,428.78	23.9%	458,820,571.22
032600100100	Ministry of Justice	603,200,000.00	144,379,428.78	144,379,428.78	23.9%	458,820,571.22
04000000000	Regional Sector	57,900,000.00	7,149,769.49	7,149,769.49	12.3%	50,750,230.51
04370000000	Ministry of Capital City and Urban Development	57,900,000.00	7,149,769.49	7,149,769.49	12.3%	50,750,230.51
043700100100	Ministry of Capital City and Urban Development	57,900,000.00	7,149,769.49	7,149,769.49	12.3%	50,750,230.51
05000000000	Social Sector	33,987,820,468.00	5,193,092,566.42	5,193,092,566.42	15.3%	28,794,727,901.58
05390000000	Ministry of Youth Development and Sports	4,269,700,000.00	403,868,123.30	403,868,123.30	9.5%	3,865,831,876.70
053900100100	Ministry of Youth Development and Sports	4,236,800,000.00	399,605,635.51	399,605,635.51	9.4%	3,837,194,364.49
053905100100	Ebonyi State Sports Council	32,900,000.00	4,262,487.79	4,262,487.79	13.0%	28,637,512.21
05140000000	Ministry of Women Affairs and Social Development	157,800,000.00	25,171,044.60	25,171,044.60	16.0%	132,628,955.40
051400100100	Ministry of Women Affairs and Social Development	120,400,000.00	20,854,823.46	20,854,823.46	17.3%	99,545,176.54
051400200100	Women Development Centre	37,400,000.00	4,316,221.14	4,316,221.14	11.5%	33,083,778.86
05170000000	Ministry of Education	21,425,320,468.00	4,218,066,423.42	4,218,066,423.42	19.7%	17,207,254,044.58
051700100100	Ministry of Education	2,275,100,000.00	17,659,103.39	17,659,103.39	0.8%	2,257,440,896.61
051700300100	Ebonyi State Universal Basic Education Board	4,584,760,000.00	1,978,923,692.52	1,978,923,692.52	43.2%	2,605,836,307.48
051700800100	Ebonyi State Library Board	40,500,000.00	7,228,707.03	7,228,707.03	17.8%	33,271,292.97
051700900100	Examinations Development Centre	5,500,000.00	368,518.50	368,518.50	6.7%	5,131,481.50
051701000100	Agency for Mass Literacy	13,000,000.00	659,128.10	659,128.10	5.1%	12,340,871.90
051701900100	Ebonyi State College of Education, Ikwo	1,291,000,000.00	150,000,000.00	150,000,000.00	11.6%	1,141,000,000.00
051702100100	Ebonyi State University	8,271,360,468.00	1,052,096,198.63	1,052,096,198.63	12.7%	7,219,264,269.37
051702100200	King David University of Medical Sciences, Uburu	530,000,000.00	192,280,688.54	192,280,688.54	36.3%	337,719,311.46
051702100300	Aeronautic University, Ezza	520,000,000.00	-	-	0.0%	520,000,000.00
051702100400	ICT University, Ezza	520,000,000.00	-	-	0.0%	520,000,000.00
051702622400	King David Gifted Children	120,000,000.00	40,980,904.00	40,980,904.00	34.2%	79,019,096.00
051702622500	Ebonyi Vocational College	210,000,000.00	-	-	0.0%	210,000,000.00
051705100000	Secondary Education Board	2,984,000,000.00	775,881,857.91	775,881,857.91	26.0%	2,208,118,142.09
051705600100	Ebonyi State Scholarship Board	60,100,000.00	1,987,624.80	1,987,624.80	3.3%	58,112,375.20
05210000000	Ministry of Health	7,669,400,000.00	424,518,159.20	424,518,159.20	5.5%	7,244,881,840.80
052100100100	Ministry of Health	3,246,000,000.00	87,438,808.69	87,438,808.69	2.7%	3,158,561,191.31
052110600100	School of Health Technology, Ngbo	128,000,000.00	26,292,922.17	26,292,922.17	20.5%	101,707,077.83
052110400100	School of Nursing and Midwifery, Uburu	17,000,000.00	10,805,476.14	10,805,476.14	63.6%	6,194,523.86
052110200100	Ebonyi Hospital Management Board	3,102,000,000.00	140,798,828.00	140,798,828.00	4.5%	2,961,201,172.00
052100300100	Ebonyi State Primary Health Care Development Agency	317,700,000.00	-	-	0.0%	317,700,000.00
052100200100	Ebonyi State Health Insurance Agency	470,700,000.00	1,471,489.20	1,471,489.20	0.3%	469,228,510.80
052111500100	Ebonyi State Committee on Food and Nutrition	88,000,000.00	-	-	0.0%	88,000,000.00
052111700100	King David University Hospital	300,000,000.00	157,710,635.00	157,710,635.00	52.6%	142,289,365.00
05350000000	Ministry of Environment, Grants and Donors	410,000,000.00	112,272,130.43	112,272,130.43	27.4%	297,727,869.57
053500100100	Ministry of Environment, Grants and Donors	410,000,000.00	112,272,130.43	112,272,130.43	27.4%	297,727,869.57
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	55,600,000.00	9,196,685.47	9,196,685.47	16.5%	46,403,314.53
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	55,600,000.00	9,196,685.47	9,196,685.47	16.5%	46,403,314.53

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	27,101,968,769.00	3,681,068,274.38	3,681,068,274.38	13.6%	23,420,900,494.62
01000000000	Administration Sector	3,779,028,301.00	686,809,679.39	686,809,679.39	18.2%	3,092,218,621.61
01110000000	Governor's Office	865,000,000.00	144,468,368.75	144,468,368.75	16.7%	720,531,631.25
011100100100	Office of the Executive Governor	800,000,000.00	130,746,895.00	130,746,895.00	16.3%	669,253,105.00
011100100200	Office of the Deputy Governor	40,000,000.00	9,814,714.15	9,814,714.15	24.5%	30,185,285.85
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	25,000,000.00	3,906,759.60	3,906,759.60	15.6%	21,093,240.40
01610000000	Office of Secretary the State Government	1,045,500,000.00	53,961,027.46	53,961,027.46	5.2%	991,538,972.54
016100100100	Office of Secretary the State Government	961,000,000.00	34,792,407.37	34,792,407.37	3.6%	926,207,592.63
016100200100	Economic Affairs Department	12,500,000.00	2,354,362.50	2,354,362.50	18.8%	10,145,637.50
016100300100	Executive Council (EXCO) Department	5,000,000.00	875,212.35	875,212.35	17.5%	4,124,787.65
016100500100	Department of General Services	39,000,000.00	9,403,066.08	9,403,066.08	24.1%	29,596,933.92
016100700100	Political and Social Services Department (PSSD)	5,000,000.00	1,043,689.35	1,043,689.35	20.9%	3,956,310.65
016102100100	Liaison Office, Lagos	12,000,000.00	2,838,550.53	2,838,550.53	23.7%	9,161,449.47
016102100200	Liaison Office, Abuja	11,000,000.00	2,653,739.28	2,653,739.28	24.1%	8,346,260.72
01120000000	Ebonyi State House of Assembly	1,152,584,301.00	348,546,755.74	348,546,755.74	30.2%	804,037,545.26
011200300100	Ebonyi State House of Assembly	872,576,269.00	90,443,734.14	90,443,734.14	10.4%	782,132,534.86
011200400100	Ebonyi State House of Assembly Service Commission	280,008,032.00	258,103,021.60	258,103,021.60	92.2%	21,905,010.40
01230000000	Ministry of Information and State Orientation	270,900,000.00	57,633,121.41	57,633,121.41	21.3%	213,266,878.59
012300100100	Ministry of Information and State Orientation	68,000,000.00	11,022,546.33	11,022,546.33	16.2%	56,977,453.67
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	160,000,000.00	38,131,337.03	38,131,337.03	23.8%	121,868,662.97
012301300100	Government Printing and Stationery Department	11,000,000.00	1,976,700.60	1,976,700.60	18.0%	9,023,299.40
012305500100	Ebonyi State Newspaper and Publishing Corporation	31,900,000.00	6,502,537.45	6,502,537.45	20.4%	25,397,462.55
01250000000	Office of the Head of Service	72,900,000.00	12,402,945.24	12,402,945.24	17.0%	60,497,054.76
012500100100	Office of the Head of Service	26,200,000.00	4,958,896.74	4,958,896.74	18.9%	21,241,103.26
012500500100	Establishment. Pension and Management Services	15,900,000.00	2,035,630.80	2,035,630.80	12.8%	13,864,369.20
012500600100	Administration and General Services	13,200,000.00	2,253,822.90	2,253,822.90	17.1%	10,946,177.10
012500700100	Public Service Manpower	17,600,000.00	3,154,594.80	3,154,594.80	17.9%	14,445,405.20
01400000000	Office of Auditor General	184,000,000.00	28,780,326.05	28,780,326.05	15.6%	155,219,673.95
014000100100	Office of Auditor General - State	184,000,000.00	28,780,326.05	28,780,326.05	15.6%	155,219,673.95
01470000000	Civil Service Commission	43,244,000.00	7,208,908.79	7,208,908.79	16.7%	36,035,091.21
014700100100	Civil Service Commission	43,244,000.00	7,208,908.79	7,208,908.79	16.7%	36,035,091.21
01490000000	Local Government Service Commission	30,000,000.00	8,190,283.44	8,190,283.44	27.3%	21,809,716.56
014900100100	Local Government Service Commission	30,000,000.00	8,190,283.44	8,190,283.44	27.3%	21,809,716.56
01480000000	Ebonyi State Independent Electoral Commission	94,200,000.00	21,567,814.65	21,567,814.65	22.9%	72,632,185.35
014800100100	Ebonyi State Independent Electoral Commission	94,200,000.00	21,567,814.65	21,567,814.65	22.9%	72,632,185.35
01240000000	Ministry of Internal Security and Border, Peace	20,700,000.00	4,050,127.86	4,050,127.86	19.6%	16,649,872.14
012400100100	Ministry of Internal Security and Border, Peace	20,700,000.00	4,050,127.86	4,050,127.86	19.6%	16,649,872.14

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	11,395,420,000.00	792,188,776.27	792,188,776.27	7.0%	10,603,231,223.73
02150000000	Ministry of Agriculture and Natural Resources	382,820,000.00	91,370,261.82	91,370,261.82	23.9%	291,449,738.18
021500100100	Ministry of Agriculture and Natural Resources	278,700,000.00	68,087,369.55	68,087,369.55	24.4%	210,612,630.45
021510200100	Ebonyi State Agric. Dev. Programme	82,000,000.00	18,321,032.61	18,321,032.61	22.3%	63,678,967.39
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	22,120,000.00	4,961,859.66	4,961,859.66	22.4%	17,158,140.34
02200000000	Ministry of Finance and Economic Development	10,323,600,000.00	566,970,752.03	566,970,752.03	5.5%	9,756,629,247.97
022000100100	Ministry of Finance and Economic Development	5,057,200,000.00	15,072,094.14	15,072,094.14	0.3%	5,042,127,905.86
022000700100	Office of the Accountant General	5,072,000,000.00	515,214,661.31	515,214,661.31	10.2%	4,556,785,338.69
022000800100	Internal Revenue Board	150,000,000.00	27,156,527.97	27,156,527.97	18.1%	122,843,472.03
022000800200	Revenue Appeal Commission	44,400,000.00	9,527,468.61	9,527,468.61	21.5%	34,872,531.39
02220000000	Ministry of Commerce and Industry	57,600,000.00	12,605,854.82	12,605,854.82	21.9%	44,994,145.18
022200100100	Ministry of Commerce and Industry	52,600,000.00	11,721,303.32	11,721,303.32	22.3%	40,878,696.68
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	884,551.50	884,551.50	17.7%	4,115,448.50
02270000000	Ministry of Human Capital Dev. and Monitoring	21,800,000.00	4,544,556.24	4,544,556.24	20.8%	17,255,443.76
022700100100	Ministry of Human Capital Dev. and Monitoring	21,800,000.00	4,544,556.24	4,544,556.24	20.8%	17,255,443.76
02340000000	Ministry of Works and Transport	94,300,000.00	19,200,732.06	19,200,732.06	20.4%	75,099,267.94
023400100100	Ministry of Works and Transport	71,300,000.00	14,322,150.66	14,322,150.66	20.1%	56,977,849.34
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	23,000,000.00	4,878,581.40	4,878,581.40	21.2%	18,121,418.60
02360000000	Ministry of Culture and Tourism	77,900,000.00	16,448,990.03	16,448,990.03	21.1%	61,451,009.97
023600100100	Ministry of Culture and Tourism	39,400,000.00	7,524,766.16	7,524,766.16	19.1%	31,875,233.84
023600400100	Ebonyi State Council for Arts and Culture	38,500,000.00	8,924,223.87	8,924,223.87	23.2%	29,575,776.13
02500000000	Fiscal Responsibility Commission	38,500,000.00	1,889,028.28	1,889,028.28	4.9%	36,610,971.72
025000100100	Fiscal Responsibility Commission	38,500,000.00	1,889,028.28	1,889,028.28	4.9%	36,610,971.72
02520000000	Ministry of Water Resources	94,400,000.00	20,752,253.01	20,752,253.01	22.0%	73,647,746.99
025200100100	Ministry of Water Resources	79,000,000.00	17,259,476.31	17,259,476.31	21.8%	61,740,523.69
025210300100	EB-RUWASSA	15,400,000.00	3,492,776.70	3,492,776.70	22.7%	11,907,223.30
02600000000	Ministry of Lands and Survey	68,500,000.00	14,209,369.50	14,209,369.50	20.7%	54,290,630.50
026000100100	Ministry of Lands and Survey	38,300,000.00	7,333,455.69	7,333,455.69	19.1%	30,966,544.31
026000200100	Office of the Surveyor-General	30,200,000.00	6,875,913.81	6,875,913.81	22.8%	23,324,086.19
02310000000	Ministry of Power and Energy	95,500,000.00	19,646,107.58	19,646,107.58	20.6%	75,853,892.42
023100100100	Ministry of Power and Energy	95,500,000.00	19,646,107.58	19,646,107.58	20.6%	75,853,892.42
02530000000	Ministry of Housing and Urban Development	43,800,000.00	7,132,619.02	7,132,619.02	16.3%	36,667,380.98
025300100100	Ministry of Housing and Urban Development	36,100,000.00	6,027,882.91	6,027,882.91	16.7%	30,072,117.09
025302000100	Ebonyi State Housing Corporation	7,700,000.00	1,104,736.11	1,104,736.11	14.3%	6,595,263.89
02660000000	Ministry of Project Monitoring and Evaluation	17,400,000.00	3,602,705.19	3,602,705.19	20.7%	13,797,294.81
026600100100	Ministry of Project Monitoring and Evaluation	17,400,000.00	3,602,705.19	3,602,705.19	20.7%	13,797,294.81
02670000000	Ministry of Infrastructural Development and Concession	18,000,000.00	4,195,904.79	4,195,904.79	23.3%	13,804,095.21
026700100100	Ministry of Infrastructural Development and Concession	18,000,000.00	4,195,904.79	4,195,904.79	23.3%	13,804,095.21
02690000000	Ministry of Market Development and Management	19,600,000.00	2,573,215.71	2,573,215.71	13.1%	17,026,784.29
026900100100	Ministry of Market Development and Management	19,600,000.00	2,573,215.71	2,573,215.71	13.1%	17,026,784.29

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02720000000	Ministry of Solid Mineral Development Communities	20,700,000.00	5,246,125.59	5,246,125.59	25.3%	15,453,874.41
027200100100	Ministry of Solid Mineral Development Communities	20,700,000.00	5,246,125.59	5,246,125.59	25.3%	15,453,874.41
02730000000	Ministry of Trade and Investment	21,000,000.00	1,800,300.60	1,800,300.60	8.6%	19,199,699.40
027300100100	Ministry of Trade and Investment	13,000,000.00	-	-	0.0%	13,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	8,000,000.00	1,800,300.60	1,800,300.60	22.5%	6,199,699.40
03000000000	Law and Justice Sector	762,200,000.00	180,743,392.20	180,743,392.20	23.7%	581,456,607.80
03180000000	The State Judiciary	690,000,000.00	152,763,963.42	152,763,963.42	22.1%	537,236,036.58
031801100100	Judicial Service Commission	40,000,000.00	9,003,557.10	9,003,557.10	22.5%	30,996,442.90
031805100100	State High Court	400,000,000.00	90,847,539.17	90,847,539.17	22.7%	309,152,460.83
031805200100	Customary Court of Appeal	250,000,000.00	52,912,867.15	52,912,867.15	21.2%	197,087,132.85
03260000000	Ministry of Justice	72,200,000.00	27,979,428.78	27,979,428.78	38.8%	44,220,571.22
032600100100	Ministry of Justice	72,200,000.00	27,979,428.78	27,979,428.78	38.8%	44,220,571.22
04000000000	Regional Sector	26,200,000.00	6,649,769.49	6,649,769.49	25.4%	19,550,230.51
04370000000	Ministry of Capital City and Urban Development	26,200,000.00	6,649,769.49	6,649,769.49	25.4%	19,550,230.51
043700100100	Ministry of Capital City and Urban Development	26,200,000.00	6,649,769.49	6,649,769.49	25.4%	19,550,230.51
05000000000	Social Sector	11,139,120,468.00	2,014,676,657.03	2,014,676,657.03	18.1%	9,124,443,810.97
05390000000	Ministry of Youth Development and Sports	51,500,000.00	12,023,031.00	12,023,031.00	23.3%	39,476,969.00
053900100100	Ministry of Youth Development and Sports	32,800,000.00	7,800,543.21	7,800,543.21	23.8%	24,999,456.79
053905100100	Ebonyi State Sports Council	18,700,000.00	4,222,487.79	4,222,487.79	22.6%	14,477,512.21
05140000000	Ministry of Women Affairs and Social Development	104,400,000.00	24,571,044.60	24,571,044.60	23.5%	79,828,955.40
051400100100	Ministry of Women Affairs and Social Development	77,000,000.00	20,254,823.46	20,254,823.46	26.3%	56,745,176.54
051400200100	Women Development Centre	27,400,000.00	4,316,221.14	4,316,221.14	15.8%	23,083,778.86
05170000000	Ministry of Education	9,958,420,468.00	1,730,522,254.97	1,730,522,254.97	17.4%	8,227,898,213.03
051700100100	Ministry of Education	69,100,000.00	16,961,103.39	16,961,103.39	24.5%	52,138,896.61
051700300100	Ebonyi State Universal Basic Education Board	210,000,000.00	45,883,875.65	45,883,875.65	21.8%	164,116,124.35
051700800100	Ebonyi State Library Board	29,700,000.00	7,228,707.03	7,228,707.03	24.3%	22,471,292.97
051700900100	Examinations Development Centre	1,760,000.00	368,518.50	368,518.50	20.9%	1,391,481.50
051701000100	Agency for Mass Literacy	2,200,000.00	609,128.10	609,128.10	27.7%	1,590,871.90
051701900100	Ebonyi State College of Education, Ikwo	700,000,000.00	150,000,000.00	150,000,000.00	21.4%	550,000,000.00
051702100100	Ebonyi State University	6,166,360,468.00	733,101,439.59	733,101,439.59	11.9%	5,433,259,028.41
051705100000	Secondary Education Board	2,770,000,000.00	774,381,857.91	774,381,857.91	28.0%	1,995,618,142.09
051705600100	Ebonyi State Scholarship Board	9,300,000.00	1,987,624.80	1,987,624.80	21.4%	7,312,375.20
05210000000	Ministry of Health	905,200,000.00	217,594,548.06	217,594,548.06	24.0%	687,605,451.94
052100100100	Ministry of Health	196,000,000.00	49,091,308.69	49,091,308.69	25.0%	146,908,691.31
052110600100	School of Health Technology, Ngbo	108,000,000.00	26,292,922.17	26,292,922.17	24.3%	81,707,077.83
052110200100	Ebonyi Hospital Management Board	590,000,000.00	140,738,828.00	140,738,828.00	23.9%	449,261,172.00
052100200100	Ebonyi State Health Insurance Agency	11,200,000.00	1,471,489.20	1,471,489.20	13.1%	9,728,510.80
05350000000	Ministry of Environment, Grants and Donors	78,000,000.00	21,169,092.93	21,169,092.93	27.1%	56,830,907.07
053500100100	Ministry of Environment, Grants and Donors	78,000,000.00	21,169,092.93	21,169,092.93	27.1%	56,830,907.07
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	41,600,000.00	8,796,685.47	8,796,685.47	21.1%	32,803,314.53
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	41,600,000.00	8,796,685.47	8,796,685.47	21.1%	32,803,314.53

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	20,322,550,000.00	6,268,564,071.07	6,268,564,071.07	30.8%	14,053,985,928.93
01000000000	Administration Sector	18,521,560,000.00	5,910,001,085.87	5,910,001,085.87	31.9%	12,611,558,914.13
01110000000	Governor's Office	6,786,740,000.00	1,726,612,352.95	1,726,612,352.95	25.4%	5,060,127,647.05
011100100100	Office of the Executive Governor	5,720,800,000.00	1,473,790,352.95	1,473,790,352.95	25.8%	4,247,009,647.05
011100100200	Office of the Deputy Governor	360,000,000.00	76,362,000.00	76,362,000.00	21.2%	283,638,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	3,940,000.00	300,000.00	300,000.00	7.6%	3,640,000.00
011101000100	Ebonyi State Bureau of Public Procurement	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
011119100100	Office of Religious and Welfare Matters	700,000,000.00	175,860,000.00	175,860,000.00	25.1%	524,140,000.00
01610000000	Office of Secretary the State Government	7,627,300,000.00	3,047,051,102.72	3,047,051,102.72	39.9%	4,580,248,897.28
016100100100	Office of Secretary the State Government	7,589,800,000.00	3,026,781,102.72	3,026,781,102.72	39.9%	4,563,018,897.28
016100200100	Economic Affairs Department	300,000.00	25,000.00	25,000.00	8.3%	275,000.00
016100300100	Executive Council (EXCO) Department	600,000.00	580,000.00	580,000.00	96.7%	20,000.00
016100500100	Department of General Services	300,000.00	25,000.00	25,000.00	8.3%	275,000.00
016100700100	Political and Social Services Department (PSSD)	300,000.00	40,000.00	40,000.00	13.3%	260,000.00
016102100100	Liaison Office, Lagos	6,000,000.00	1,600,000.00	1,600,000.00	26.7%	4,400,000.00
016102100200	Liaison Office, Abuja	30,000,000.00	18,000,000.00	18,000,000.00	60.0%	12,000,000.00
01120000000	Ebonyi State House of Assembly	1,012,000,000.00	217,916,666.65	217,916,666.65	21.5%	794,083,333.35
011200300100	Ebonyi State House of Assembly	1,000,000,000.00	216,666,666.64	216,666,666.64	21.7%	783,333,333.36
011200400100	Ebonyi State House of Assembly Service Commission	12,000,000.00	1,250,000.01	1,250,000.01	10.4%	10,749,999.99
01230000000	Ministry of Information and State Orientation	1,032,570,000.00	258,984,863.55	258,984,863.55	25.1%	773,585,136.45
012300100100	Ministry of Information and State Orientation	1,000,000,000.00	258,834,863.55	258,834,863.55	25.9%	741,165,136.45
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	30,000,000.00	-	-	0.0%	30,000,000.00
012301300100	Government Printing and Stationery Department	1,400,000.00	100,000.00	100,000.00	7.1%	1,300,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	1,170,000.00	50,000.00	50,000.00	4.3%	1,120,000.00
01250000000	Office of the Head of Service	3,850,000.00	200,000.00	200,000.00	5.2%	3,650,000.00
012500100100	Office of the Head of Service	3,850,000.00	200,000.00	200,000.00	5.2%	3,650,000.00
01400000000	Office of Auditor General	38,200,000.00	400,000.00	400,000.00	1.0%	37,800,000.00
014000100100	Office of Auditor General - State	38,200,000.00	400,000.00	400,000.00	1.0%	37,800,000.00
01470000000	Civil Service Commission	4,800,000.00	400,000.00	400,000.00	8.3%	4,400,000.00
014700100100	Civil Service Commission	4,800,000.00	400,000.00	400,000.00	8.3%	4,400,000.00
01490000000	Local Government Service Commission	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
014900100100	Local Government Service Commission	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
01480000000	Ebonyi State Independent Electoral Commission	3,700,000.00	247,500.00	247,500.00	6.7%	3,452,500.00
014800100100	Ebonyi State Independent Electoral Commission	3,700,000.00	247,500.00	247,500.00	6.7%	3,452,500.00
01240000000	Ministry of Internal Security and Border, Peace	2,010,000,000.00	657,988,600.00	657,988,600.00	32.7%	1,352,011,400.00
012400100100	Ministry of Internal Security and Border, Peace	2,010,000,000.00	657,988,600.00	657,988,600.00	32.7%	1,352,011,400.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	209,070,000.00	54,303,750.00	54,303,750.00	26.0%	154,766,250.00
02150000000	Ministry of Agriculture and Natural Resources	15,650,000.00	600,000.00	600,000.00	3.8%	15,050,000.00
021500100100	Ministry of Agriculture and Natural Resources	11,650,000.00	600,000.00	600,000.00	5.2%	11,050,000.00
021510200100	Ebonyi State Agric. Dev. Programme	4,000,000.00	-	-	0.0%	4,000,000.00
02200000000	Ministry of Finance and Economic Development	124,460,000.00	50,053,750.00	50,053,750.00	40.2%	74,406,250.00
022000100100	Ministry of Finance and Economic Development	30,000,000.00	9,370,500.00	9,370,500.00	31.2%	20,629,500.00
022000300100	Department of Budget, Planning, Research & Monitoring	4,000,000.00	600,000.00	600,000.00	15.0%	3,400,000.00
022000700100	Office of the Accountant General	52,960,000.00	36,083,250.00	36,083,250.00	68.1%	16,876,750.00
022000800100	Internal Revenue Board	33,500,000.00	4,000,000.00	4,000,000.00	11.9%	29,500,000.00
022000800200	Revenue Appeal Commission	4,000,000.00	-	-	0.0%	4,000,000.00
02220000000	Ministry of Commerce and Industry	8,400,000.00	600,000.00	600,000.00	7.1%	7,800,000.00
022200100100	Ministry of Commerce and Industry	6,000,000.00	600,000.00	600,000.00	10.0%	5,400,000.00
022200400100	Ebonyi Building Material Ind. Ltd	2,400,000.00	-	-	0.0%	2,400,000.00
02270000000	Ministry of Human Capital Dev. and Monitoring	6,430,000.00	200,000.00	200,000.00	3.1%	6,230,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	6,430,000.00	200,000.00	200,000.00	3.1%	6,230,000.00
02340000000	Ministry of Works and Transport	6,970,000.00	400,000.00	400,000.00	5.7%	6,570,000.00
023400100100	Ministry of Works and Transport	5,570,000.00	400,000.00	400,000.00	7.2%	5,170,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,400,000.00	-	-	0.0%	1,400,000.00
02360000000	Ministry of Culture and Tourism	7,000,000.00	650,000.00	650,000.00	9.3%	6,350,000.00
023600100100	Ministry of Culture and Tourism	5,000,000.00	600,000.00	600,000.00	12.0%	4,400,000.00
023600400100	Ebonyi State Council for Arts and Culture	2,000,000.00	50,000.00	50,000.00	2.5%	1,950,000.00
02500000000	Fiscal Responsibility Commission	3,400,000.00	300,000.00	300,000.00	8.8%	3,100,000.00
025000100100	Fiscal Responsibility Commission	3,400,000.00	300,000.00	300,000.00	8.8%	3,100,000.00
02520000000	Ministry of Water Resources	3,400,000.00	-	-	0.0%	3,400,000.00
025200100100	Ministry of Water Resources	3,400,000.00	-	-	0.0%	3,400,000.00
02600000000	Ministry of Lands and Survey	4,960,000.00	650,000.00	650,000.00	13.1%	4,310,000.00
026000100100	Ministry of Lands and Survey	3,460,000.00	200,000.00	200,000.00	5.8%	3,260,000.00
026000200100	Office of the Surveyor-General	1,500,000.00	450,000.00	450,000.00	30.0%	1,050,000.00
02310000000	Ministry of Power and Energy	3,400,000.00	-	-	0.0%	3,400,000.00
023100100100	Ministry of Power and Energy	3,400,000.00	-	-	0.0%	3,400,000.00
02530000000	Ministry of Housing and Urban Development	3,200,000.00	200,000.00	200,000.00	6.3%	3,000,000.00
025300100100	Ministry of Housing and Urban Development	3,200,000.00	200,000.00	200,000.00	6.3%	3,000,000.00
02660000000	Ministry of Project Monitoring and Evaluation	3,400,000.00	-	-	0.0%	3,400,000.00
026600100100	Ministry of Project Monitoring and Evaluation	3,400,000.00	-	-	0.0%	3,400,000.00
02670000000	Ministry of Infrastructural Development and Concession	3,400,000.00	-	-	0.0%	3,400,000.00
026700100100	Ministry of Infrastructural Development and Concession	3,400,000.00	-	-	0.0%	3,400,000.00
02680000000	Ministry of Business Development	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
026800100100	Ministry of Business Development	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
02690000000	Ministry of Market Development and Management	3,400,000.00	-	-	0.0%	3,400,000.00
026900100100	Ministry of Market Development and Management	3,400,000.00	-	-	0.0%	3,400,000.00
02720000000	Ministry of Solid Mineral Development Communities	3,400,000.00	-	-	0.0%	3,400,000.00
027200100100	Ministry of Solid Mineral Development Communities	3,400,000.00	-	-	0.0%	3,400,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02730000000	Ministry of Trade and Investment	4,200,000.00	250,000.00	250,000.00	6.0%	3,950,000.00
027300100100	Ministry of Trade and Investment	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
027300300100	Ebonyi State Investment and Property Ltd	1,200,000.00	50,000.00	50,000.00	4.2%	1,150,000.00
03000000000	Law and Justice Sector	739,320,000.00	170,700,000.02	170,700,000.02	23.1%	568,619,999.98
03180000000	The State Judiciary	238,320,000.00	54,300,000.02	54,300,000.02	22.8%	184,019,999.98
031801100100	Judicial Service Commission	20,600,000.00	1,400,000.00	1,400,000.00	6.8%	19,200,000.00
031805100100	State High Court	180,000,000.00	43,580,000.01	43,580,000.01	24.2%	136,419,999.99
031805200100	Customary Court of Appeal	37,720,000.00	9,320,000.01	9,320,000.01	24.7%	28,399,999.99
03260000000	Ministry of Justice	501,000,000.00	116,400,000.00	116,400,000.00	23.2%	384,600,000.00
032600100100	Ministry of Justice	501,000,000.00	116,400,000.00	116,400,000.00	23.2%	384,600,000.00
04000000000	Regional Sector	6,500,000.00	500,000.00	500,000.00	7.7%	6,000,000.00
04370000000	Ministry of Capital City and Urban Development	6,500,000.00	500,000.00	500,000.00	7.7%	6,000,000.00
043700100100	Ministry of Capital City and Urban Development	6,500,000.00	500,000.00	500,000.00	7.7%	6,000,000.00
05000000000	Social Sector	846,100,000.00	133,059,235.18	133,059,235.18	15.7%	713,040,764.82
05390000000	Ministry of Youth Development and Sports	5,200,000.00	40,000.00	40,000.00	0.8%	5,160,000.00
053900100100	Ministry of Youth Development and Sports	4,000,000.00	-	-	0.0%	4,000,000.00
053905100100	Ebonyi State Sports Council	1,200,000.00	40,000.00	40,000.00	3.3%	1,160,000.00
05140000000	Ministry of Women Affairs and Social Development	4,900,000.00	600,000.00	600,000.00	12.2%	4,300,000.00
051400100100	Ministry of Women Affairs and Social Development	4,900,000.00	600,000.00	600,000.00	12.2%	4,300,000.00
05170000000	Ministry of Education	733,200,000.00	82,681,259.04	82,681,259.04	11.3%	650,518,740.96
051700100100	Ministry of Education	6,000,000.00	698,000.00	698,000.00	11.6%	5,302,000.00
051700800100	Ebonyi State Library Board	800,000.00	-	-	0.0%	800,000.00
051700900100	Examinations Development Centre	800,000.00	-	-	0.0%	800,000.00
051701000100	Agency for Mass Literacy	800,000.00	50,000.00	50,000.00	6.3%	750,000.00
051701900100	Ebonyi State College of Education, Ikwo	5,000,000.00	-	-	0.0%	5,000,000.00
051702100100	Ebonyi State University	605,000,000.00	80,433,259.04	80,433,259.04	13.3%	524,566,740.96
051702100200	King David University of Medical Sciences, Uburu	30,000,000.00	-	-	0.0%	30,000,000.00
051702100300	Aeronautic University, Ezza	20,000,000.00	-	-	0.0%	20,000,000.00
051702100400	ICT University, Ezza	20,000,000.00	-	-	0.0%	20,000,000.00
051702622400	King David Gifted Children	20,000,000.00	-	-	0.0%	20,000,000.00
051702622500	Ebonyi Vocational College	10,000,000.00	-	-	0.0%	10,000,000.00
051705100000	Secondary Education Board	14,000,000.00	1,500,000.00	1,500,000.00	10.7%	12,500,000.00
051705600100	Ebonyi State Scholarship Board	800,000.00	-	-	0.0%	800,000.00
05210000000	Ministry of Health	94,800,000.00	49,137,976.14	49,137,976.14	51.8%	45,662,023.86
052100100100	Ministry of Health	48,800,000.00	38,272,500.00	38,272,500.00	78.4%	10,527,500.00
052110600100	School of Health Technology, Ngbo	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	7,000,000.00	10,805,476.14	10,805,476.14	154.4%	-3,805,476.14
052110200100	Ebonyi Hospital Management Board	12,000,000.00	60,000.00	60,000.00	0.5%	11,940,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	7,500,000.00	-	-	0.0%	7,500,000.00
052100200100	Ebonyi State Health Insurance Agency	9,500,000.00	-	-	0.0%	9,500,000.00
05350000000	Ministry of Environment, Grants and Donors	4,000,000.00	200,000.00	200,000.00	5.0%	3,800,000.00
053500100100	Ministry of Environment, Grants and Donors	4,000,000.00	200,000.00	200,000.00	5.0%	3,800,000.00
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	80,860,921,871.00	20,069,842,204.32	20,069,842,204.32	24.8%	60,791,079,666.68
01000000000	Administration Sector	12,386,960,699.00	3,661,861,976.89	3,661,861,976.89	29.6%	8,725,098,722.11
01110000000	Governor's Office	3,295,000,000.00	105,110,407.78	105,110,407.78	3.2%	3,189,889,592.22
011100100100	Office of the Executive Governor	80,000,000.00	64,400,407.78	64,400,407.78	80.5%	15,599,592.22
011100100200	Office of the Deputy Governor	60,000,000.00	38,310,000.00	38,310,000.00	63.9%	21,690,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	30,000,000.00	-	-	0.0%	30,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	40,000,000.00	2,400,000.00	2,400,000.00	6.0%	37,600,000.00
011101000100	Ebonyi State Bureau of Public Procurement	30,000,000.00	-	-	0.0%	30,000,000.00
011103200200	Department of Small and Medium Scale Enterprise	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
011103300100	Ebonyi State Agency for Control of AIDS	10,000,000.00	-	-	0.0%	10,000,000.00
011106700100	Office of SSA on Higher Education	5,000,000.00	-	-	0.0%	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	20,000,000.00	-	-	0.0%	20,000,000.00
01610000000	Office of Secretary the State Government	3,132,900,000.00	3,447,365,742.78	3,447,365,742.78	110.0%	- 314,465,742.78
016100100100	Office of Secretary the State Government	3,000,000,000.00	3,447,365,742.78	3,447,365,742.78	114.9%	- 447,365,742.78
016100200100	Economic Affairs Department	3,600,000.00	-	-	0.0%	3,600,000.00
016100300100	Executive Council (EXCO) Department	3,050,000.00	-	-	0.0%	3,050,000.00
016100500100	Department of General Services	3,600,000.00	-	-	0.0%	3,600,000.00
016100700100	Political and Social Services Department (PSSD)	3,600,000.00	-	-	0.0%	3,600,000.00
016102100100	Liaison Office, Lagos	19,050,000.00	-	-	0.0%	19,050,000.00
016102100200	Liaison Office, Abuja	100,000,000.00	-	-	0.0%	100,000,000.00
01120000000	Ebonyi State House of Assembly	3,090,415,699.00	-	-	0.0%	3,090,415,699.00
011200300100	Ebonyi State House of Assembly	3,055,415,699.00	-	-	0.0%	3,055,415,699.00
011200400100	Ebonyi State House of Assembly Service Commission	35,000,000.00	-	-	0.0%	35,000,000.00
01230000000	Ministry of Information and State Orientation	217,750,000.00	-	-	0.0%	217,750,000.00
012300100100	Ministry of Information and State Orientation	50,000,000.00	-	-	0.0%	50,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	150,000,000.00	-	-	0.0%	150,000,000.00
012301300100	Government Printing and Stationery Department	10,000,000.00	-	-	0.0%	10,000,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	7,750,000.00	-	-	0.0%	7,750,000.00
01250000000	Office of the Head of Service	6,000,000.00	-	-	0.0%	6,000,000.00
012500100100	Office of the Head of Service	6,000,000.00	-	-	0.0%	6,000,000.00
01400000000	Office of Auditor General	116,730,000.00	-	-	0.0%	116,730,000.00
014000100100	Office of Auditor General - State	116,730,000.00	-	-	0.0%	116,730,000.00
01470000000	Civil Service Commission	11,415,000.00	-	-	0.0%	11,415,000.00
014700100100	Civil Service Commission	11,415,000.00	-	-	0.0%	11,415,000.00
01490000000	Local Government Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
014900100100	Local Government Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
01480000000	Ebonyi State Independent Electoral Commission	11,750,000.00	-	-	0.0%	11,750,000.00
014800100100	Ebonyi State Independent Electoral Commission	11,750,000.00	-	-	0.0%	11,750,000.00
01240000000	Ministry of Internal Security and Border, Peace	2,500,000,000.00	109,385,826.33	109,385,826.33	4.4%	2,390,614,173.67
012400100100	Ministry of Internal Security and Border, Peace	2,500,000,000.00	109,385,826.33	109,385,826.33	4.4%	2,390,614,173.67

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	44,887,361,172.00	13,185,911,553.22	13,185,911,553.22	29.4%	31,701,449,618.78
02150000000	Ministry of Agriculture and Natural Resources	3,440,000,000.00	-	-	0.0%	3,440,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	40,000,000.00	-	-	0.0%	40,000,000.00
021510200200	FADAMA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02200000000	Ministry of Finance and Economic Development	5,178,461,172.00	1,815,286,748.06	1,815,286,748.06	35.1%	3,363,174,423.94
022000100100	Ministry of Finance and Economic Development	623,461,172.00	10,800,000.00	10,800,000.00	1.7%	612,661,172.00
022000700100	Office of the Accountant General	4,550,000,000.00	1,804,486,748.06	1,804,486,748.06	39.7%	2,745,513,251.94
022000800100	Internal Revenue Board	5,000,000.00	-	-	0.0%	5,000,000.00
02220000000	Ministry of Commerce and Industry	110,000,000.00	-	-	0.0%	110,000,000.00
022200100100	Ministry of Commerce and Industry	100,000,000.00	-	-	0.0%	100,000,000.00
022200200100	Ebonyi State Pipes Production Limited	10,000,000.00	-	-	0.0%	10,000,000.00
02270000000	Ministry of Human Capital Dev. and Monitoring	2,229,000,000.00	-	-	0.0%	2,229,000,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	2,229,000,000.00	-	-	0.0%	2,229,000,000.00
02340000000	Ministry of Works and Transport	21,585,000,000.00	4,890,801,368.47	4,890,801,368.47	22.7%	16,694,198,631.53
023400100100	Ministry of Works and Transport	19,085,000,000.00	4,687,658,212.68	4,687,658,212.68	24.6%	14,397,341,787.32
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	2,500,000,000.00	203,143,155.79	203,143,155.79	8.1%	2,296,856,844.21
02360000000	Ministry of Culture and Tourism	48,000,000.00	-	-	0.0%	48,000,000.00
023600100100	Ministry of Culture and Tourism	48,000,000.00	-	-	0.0%	48,000,000.00
02500000000	Fiscal Responsibility Commission	4,150,000.00	-	-	0.0%	4,150,000.00
025000100100	Fiscal Responsibility Commission	4,150,000.00	-	-	0.0%	4,150,000.00
02520000000	Ministry of Water Resources	1,250,000,000.00	468,598,049.45	468,598,049.45	37.5%	781,401,950.55
025200100100	Ministry of Water Resources	1,200,000,000.00	468,598,049.45	468,598,049.45	39.0%	731,401,950.55
025210300100	EB-RUWASSA	50,000,000.00	-	-	0.0%	50,000,000.00
02600000000	Ministry of Lands and Survey	732,000,000.00	67,486,594.15	67,486,594.15	9.2%	664,513,405.85
026000100100	Ministry of Lands and Survey	650,000,000.00	63,435,636.15	63,435,636.15	9.8%	586,564,363.85
026000200100	Office of the Surveyor-General	32,000,000.00	4,050,958.00	4,050,958.00	12.7%	27,949,042.00
026000300100	Ebonyi State Land Information System (EBLIS)	50,000,000.00	-	-	0.0%	50,000,000.00
02310000000	Ministry of Power and Energy	2,500,000,000.00	1,424,177,328.03	1,424,177,328.03	57.0%	1,075,822,671.97
023100100100	Ministry of Power and Energy	2,500,000,000.00	1,424,177,328.03	1,424,177,328.03	57.0%	1,075,822,671.97
02530000000	Ministry of Housing and Urban Development	1,400,000,000.00	313,611,684.05	313,611,684.05	22.4%	1,086,388,315.95
025300100100	Ministry of Housing and Urban Development	1,400,000,000.00	313,611,684.05	313,611,684.05	22.4%	1,086,388,315.95
02660000000	Ministry of Project Monitoring and Evaluation	67,000,000.00	-	-	0.0%	67,000,000.00
026600100100	Ministry of Project Monitoring and Evaluation	67,000,000.00	-	-	0.0%	67,000,000.00
02670000000	Ministry of Infrastructural Development and Concession	6,000,000,000.00	3,332,495,981.50	3,332,495,981.50	55.5%	2,667,504,018.50
026700100100	Ministry of Infrastructural Development and Concession	6,000,000,000.00	3,332,495,981.50	3,332,495,981.50	55.5%	2,667,504,018.50
02690000000	Ministry of Market Development and Management	200,000,000.00	669,023,912.63	669,023,912.63	334.5%	- 469,023,912.63
026900100100	Ministry of Market Development and Management	200,000,000.00	669,023,912.63	669,023,912.63	334.5%	- 469,023,912.63
02720000000	Ministry of Solid Mineral Development Communities	41,000,000.00	-	-	0.0%	41,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	41,000,000.00	-	-	0.0%	41,000,000.00
02730000000	Ministry of Trade and Investment	102,750,000.00	204,429,886.88	204,429,886.88	199.0%	- 101,679,886.88
027300100100	Ministry of Trade and Investment	102,750,000.00	204,429,886.88	204,429,886.88	199.0%	- 101,679,886.88
03000000000	Law and Justice Sector	1,560,000,000.00	176,787,000.00	176,787,000.00	11.3%	1,383,213,000.00
03180000000	The State Judiciary	1,530,000,000.00	176,787,000.00	176,787,000.00	11.6%	1,353,213,000.00
031801100100	Judicial Service Commission	30,000,000.00	4,000,000.00	4,000,000.00	13.3%	26,000,000.00
031805100100	State High Court	1,100,000,000.00	163,787,000.00	163,787,000.00	14.9%	936,213,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
031805200100	Customary Court of Appeal	400,000,000.00	9,000,000.00	9,000,000.00	2.3%	391,000,000.00
032600000000	Ministry of Justice	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100	Ministry of Justice	30,000,000.00	-	-	0.0%	30,000,000.00
040000000000	Regional Sector	25,200,000.00	-	-	0.0%	25,200,000.00
043700000000	Ministry of Capital City and Urban Development	25,200,000.00	-	-	0.0%	25,200,000.00
043700100100	Ministry of Capital City and Urban Development	25,200,000.00	-	-	0.0%	25,200,000.00
050000000000	Social Sector	22,001,400,000.00	3,045,281,674.21	3,045,281,674.21	13.8%	18,956,118,325.79
053900000000	Ministry of Youth Development and Sports	4,213,000,000.00	391,805,092.30	391,805,092.30	9.3%	3,821,194,907.70
053900100100	Ministry of Youth Development and Sports	4,200,000,000.00	391,805,092.30	391,805,092.30	9.3%	3,808,194,907.70
053905100100	Ebonyi State Sports Council	13,000,000.00	-	-	0.0%	13,000,000.00
051400000000	Ministry of Women Affairs and Social Development	48,500,000.00	-	-	0.0%	48,500,000.00
051400100100	Ministry of Women Affairs and Social Development	38,500,000.00	-	-	0.0%	38,500,000.00
051400200100	Women Development Centre	10,000,000.00	-	-	0.0%	10,000,000.00
051700000000	Ministry of Education	10,733,700,000.00	2,404,862,909.41	2,404,862,909.41	22.4%	8,328,837,090.59
051700100100	Ministry of Education	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
051700300100	Ebonyi State Universal Basic Education Board	4,374,760,000.00	1,933,039,816.87	1,933,039,816.87	44.2%	2,441,720,183.13
051700800100	Ebonyi State Library Board	10,000,000.00	-	-	0.0%	10,000,000.00
051700900100	Examinations Development Centre	2,940,000.00	-	-	0.0%	2,940,000.00
051701000100	Agency for Mass Literacy	10,000,000.00	-	-	0.0%	10,000,000.00
051701900100	Ebonyi State College of Education, Ikwo	586,000,000.00	-	-	0.0%	586,000,000.00
051702100100	Ebonyi State University	1,500,000,000.00	238,561,500.00	238,561,500.00	15.9%	1,261,438,500.00
051702100200	King David University of Medical Sciences, Uburu	500,000,000.00	192,280,688.54	192,280,688.54	38.5%	307,719,311.46
051702100300	Aeronautic University, Ezza	500,000,000.00	-	-	0.0%	500,000,000.00
051702100400	ICT University, Ezza	500,000,000.00	-	-	0.0%	500,000,000.00
051702622400	King David Gifted Children	100,000,000.00	40,980,904.00	40,980,904.00	41.0%	59,019,096.00
051702622500	Ebonyi Vocational College	200,000,000.00	-	-	0.0%	200,000,000.00
051705100000	Secondary Education Board	200,000,000.00	-	-	0.0%	200,000,000.00
051705600100	Ebonyi State Scholarship Board	50,000,000.00	-	-	0.0%	50,000,000.00
052100000000	Ministry of Health	6,668,200,000.00	157,710,635.00	157,710,635.00	2.4%	6,510,489,365.00
052100100100	Ministry of Health	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
052110600100	School of Health Technology, Ngbo	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100	Ebonyi Hospital Management Board	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	310,200,000.00	-	-	0.0%	310,200,000.00
052100200100	Ebonyi State Health Insurance Agency	450,000,000.00	-	-	0.0%	450,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	88,000,000.00	-	-	0.0%	88,000,000.00
052111700100	King David University Hospital	300,000,000.00	157,710,635.00	157,710,635.00	52.6%	142,289,365.00
053500000000	Ministry of Environment, Grants and Donors	328,000,000.00	90,903,037.50	90,903,037.50	27.7%	237,096,962.50
053500100100	Ministry of Environment, Grants and Donors	328,000,000.00	90,903,037.50	90,903,037.50	27.7%	237,096,962.50
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	10,000,000.00	-	-	0.0%	10,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	11,112,840,000.00	3,112,904,201.25	3,112,904,201.25	28.0%	7,999,935,798.75
010000000000	Administration Sector	14,600,000.00	1,079,800.00	1,079,800.00	7.4%	13,520,200.00
016100000000	Office of Secretary the State Government	14,600,000.00	1,079,800.00	1,079,800.00	7.4%	13,520,200.00
016100100100	Office of Secretary the State Government	10,200,000.00	850,000.00	850,000.00	8.3%	9,350,000.00
016100700100	Political and Social Services Department (PSSD)	4,400,000.00	229,800.00	229,800.00	5.2%	4,170,200.00
020000000000	Economic Sector	11,097,040,000.00	3,111,749,401.25	3,111,749,401.25	28.0%	7,985,290,598.75
022000000000	Ministry of Finance and Economic Development	11,097,040,000.00	3,111,749,401.25	3,111,749,401.25	28.0%	7,985,290,598.75
022000700100	Office of the Accountant General	11,097,040,000.00	3,111,749,401.25	3,111,749,401.25	28.0%	7,985,290,598.75
050000000000	Social Sector	1,200,000.00	75,000.00	75,000.00	6.3%	1,125,000.00
052100000000	Ministry of Health	1,200,000.00	75,000.00	75,000.00	6.3%	1,125,000.00
052100100100	Ministry of Health	1,200,000.00	75,000.00	75,000.00	6.3%	1,125,000.00

3.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	139,398,280,640.00	33,132,378,751.02	33,132,378,751.02	23.8%	106,265,901,888.98
2	EXPENDITURES	139,398,280,640.00	33,132,378,751.02	33,132,378,751.02	23.8%	106,265,901,888.98
21	PERSONNEL COST	27,101,968,769.00	3,681,068,274.38	3,681,068,274.38	13.6%	23,420,900,494.62
2101	SALARY	19,507,939,829.49	2,999,606,600.61	2,999,606,600.61	15.4%	16,508,333,228.88
210101	SALARIES AND WAGES	19,507,939,829.49	2,999,606,600.61	2,999,606,600.61	15.4%	16,508,333,228.88
21010101	SALARY	12,318,483,414.89	2,561,790,748.12	2,561,790,748.12	20.8%	9,756,692,666.77
21010102	OVER TIME PAYMENTS	1,394,800.00	117,000.00	117,000.00	8.4%	1,277,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	297,393,614.60	71,651,353.35	71,651,353.35	24.1%	225,742,261.25
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,882,440,000.00	364,577,499.14	364,577,499.14	5.3%	6,517,862,500.86
21010105	CASUAL WORKERS WAGES	8,228,000.00	1,470,000.00	1,470,000.00	17.9%	6,758,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,527,403,182.01	188,435,207.37	188,435,207.37	12.3%	1,338,967,974.64
210201	ALLOWANCES	1,527,403,182.01	188,435,207.37	188,435,207.37	12.3%	1,338,967,974.64
21020101	NON REGULAR ALLOWANCES	600,000.00	-	-	0.0%	600,000.00
21020103	LEAVE / OTHER ALLOWANCES	735,179,638.51	84,345,486.46	84,345,486.46	11.5%	650,834,152.05
21020104	SHIFT DUTY ALLOWANCE	26,590,000.00	6,143,852.01	6,143,852.01	23.1%	20,446,147.99
21020105	HARZARD ALLOWANCE	70,800,000.00	11,648,511.91	11,648,511.91	16.5%	59,151,488.09
21020106	RURAL POSTING ALLOWANCE	50,880,000.00	12,946,472.13	12,946,472.13	25.4%	37,933,527.87
21020107	CALL DUTY ALLOWANCE	35,672,000.00	7,456,320.00	7,456,320.00	20.9%	28,215,680.00
21020108	NON-CLINICAL ALLOWANCE	48,022,000.00	12,312,106.35	12,312,106.35	25.6%	35,709,893.65
21020110	INDUCEMENT ALLOWANCE	83,100,000.00	17,326,118.22	17,326,118.22	20.8%	65,773,881.78
21020111	DUTY ALLOWANCE	5,000,000.00	1,204,251.84	1,204,251.84	24.1%	3,795,748.16
21020112	CORP MEMBERS ALLOWANCE	2,310,000.00	-	-	0.0%	2,310,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	6,643,032.00	730,000.00	730,000.00	11.0%	5,913,032.00
21020116	FURNITURE ALLOWANCE	283,950,511.50	-	-	0.0%	283,950,511.50
21020117	WARDROBE ALLOWANCE	47,100,000.00	5,681,670.51	5,681,670.51	12.1%	41,418,329.49
21020118	WEIGH-IN ALLOWANCE	9,000,000.00	2,203,764.96	2,203,764.96	24.5%	6,796,235.04
21020119	TEACHING ALLOWANCE	2,556,000.00	786,652.98	786,652.98	30.8%	1,769,347.02
21020120	FOUNDING FATHERS ALLOWANCE	60,000,000.00	15,000,000.00	15,000,000.00	25.0%	45,000,000.00
21020121	ELDERS COUNCIL ALLOWANCE	60,000,000.00	10,650,000.00	10,650,000.00	17.8%	49,350,000.00
2103	SOCIAL BENEFITS	6,066,625,757.50	493,026,466.40	493,026,466.40	8.1%	5,573,599,291.10
210301	SOCIAL BENEFITS	6,066,625,757.50	493,026,466.40	493,026,466.40	8.1%	5,573,599,291.10
21030101	GRATUITY	3,009,000,000.00	-	-	0.0%	3,009,000,000.00
21030102	PENSION	2,034,000,000.00	493,026,466.40	493,026,466.40	24.2%	1,540,973,533.60
21030107	SEVERANCE ALLOWANCE	1,023,625,757.50	-	-	0.0%	1,023,625,757.50
22	OTHER RECURRENT COSTS	31,435,390,000.00	9,381,468,272.32	9,381,468,272.32	29.8%	22,053,921,727.68
2202	OVERHEAD COST	20,322,550,000.00	6,268,564,071.07	6,268,564,071.07	30.8%	14,053,985,928.93
220201	TRAVEL & TRANSPORT - GENERAL	1,567,083,000.00	404,411,560.00	404,411,560.00	25.8%	1,162,671,440.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,130,935,000.00	267,093,350.00	267,093,350.00	23.6%	863,841,650.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	176,148,000.00	22,137,510.00	22,137,510.00	12.6%	154,010,490.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,928,000.00	2,928,000.00	29.3%	7,072,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	112,252,700.00	112,252,700.00	44.9%	137,747,300.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220202	UTILITIES - GENERAL	158,588,000.00	16,890,819.50	16,890,819.50	10.7%	141,697,180.50
22020201	ELECTRICITY CHARGES	73,430,000.00	10,529,719.50	10,529,719.50	14.3%	62,900,280.50
22020202	TELEPHONE CHARGES	2,540,000.00	165,000.00	165,000.00	6.5%	2,375,000.00
22020203	INTERNET ACCESS CHARGES	36,218,000.00	4,327,500.00	4,327,500.00	11.9%	31,890,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	-	-	0.0%	3,000,000.00
22020205	WATER RATES	600,000.00	-	-	0.0%	600,000.00
22020206	SEWERAGE CHARGES	500,000.00	-	-	0.0%	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	42,300,000.00	1,868,600.00	1,868,600.00	4.4%	40,431,400.00
220203	MATERIALS & SUPPLIES - GENERAL	343,725,000.00	71,728,794.32	71,728,794.32	20.9%	271,996,205.68
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,995,000.00	18,300,060.98	18,300,060.98	13.1%	121,694,939.02
22020302	BOOKS	9,160,000.00	1,125,000.00	1,125,000.00	12.3%	8,035,000.00
22020303	NEWSPAPERS	4,110,000.00	402,600.00	402,600.00	9.8%	3,707,400.00
22020304	MAGAZINES & PERIODICALS	1,820,000.00	-	-	0.0%	1,820,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,690,000.00	8,600,000.00	8,600,000.00	18.0%	39,090,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	85,000,000.00	34,615,500.00	34,615,500.00	40.7%	50,384,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,300,000.00	1,126,666.67	1,126,666.67	6.2%	17,173,333.33
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	-	-	0.0%	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	26,920,000.00	1,034,666.67	1,034,666.67	3.8%	25,885,333.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,100,000.00	688,300.00	688,300.00	62.6%	411,700.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,330,000.00	5,836,000.00	5,836,000.00	62.6%	3,494,000.00
22020312	CHEMICALS AND REAGENTS	200,000.00	-	-	0.0%	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,214,351,000.00	399,390,282.95	399,390,282.95	32.9%	814,960,717.05
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	282,086,000.00	194,291,982.95	194,291,982.95	68.9%	87,794,017.05
22020402	MAINTENANCE OF OFFICE FURNITURE	27,550,000.00	7,307,000.00	7,307,000.00	26.5%	20,243,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,915,000.00	24,890,795.00	24,890,795.00	19.8%	101,024,205.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,755,000.00	2,871,630.00	2,871,630.00	10.7%	23,883,370.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	111,125,000.00	6,138,500.00	6,138,500.00	5.5%	104,986,500.00
22020406	OTHER MAINTENANCE SERVICES	621,120,000.00	161,313,375.00	161,313,375.00	26.0%	459,806,625.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	50,000.00	50,000.00	10.0%	450,000.00
22020414	MAINTENANCE OF GOVT. LODGE	19,300,000.00	2,527,000.00	2,527,000.00	13.1%	16,773,000.00
220205	TRAINING - GENERAL	113,086,000.00	4,094,300.00	4,094,300.00	3.6%	108,991,700.00
22020501	LOCAL TRAINING	68,086,000.00	2,814,100.00	2,814,100.00	4.1%	65,271,900.00
22020502	INTERNATIONAL TRAINING	45,000,000.00	1,280,200.00	1,280,200.00	2.8%	43,719,800.00
220206	OTHER SERVICES - GENERAL	5,275,690,000.00	1,419,953,190.00	1,419,953,190.00	26.9%	3,855,736,810.00
22020601	SECURITY SERVICES	2,239,350,000.00	665,405,100.00	665,405,100.00	29.7%	1,573,944,900.00
22020602	OFFICE RENT	120,000.00	-	-	0.0%	120,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,005,000,000.00	750,000,000.00	750,000,000.00	25.0%	2,255,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	31,220,000.00	4,548,090.00	4,548,090.00	14.6%	26,671,910.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,645,000.00	179,448,500.00	179,448,500.00	35.8%	321,196,500.00
22020701	FINANCIAL CONSULTING	10,500,000.00	63,750,000.00	63,750,000.00	607.1%	- 53,250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	-	-	0.0%	300,000.00
22020703	LEGAL SERVICES	485,100,000.00	115,448,500.00	115,448,500.00	23.8%	369,651,500.00
22020704	ENGINEERING SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22020706	SURVEYING SERVICES	45,000.00	-	-	0.0%	45,000.00
22020710	AUDIT FEES	3,500,000.00	250,000.00	250,000.00	7.1%	3,250,000.00
22020711	OTHER CONSULTING	200,000.00	-	-	0.0%	200,000.00

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220208	FUEL & LUBRICANTS - GENERAL	949,930,000.00	176,592,986.65	176,592,986.65	18.6%	773,337,013.35
22020801	MOTOR VEHICLE FUEL COST	298,040,000.00	32,975,303.31	32,975,303.31	11.1%	265,064,696.69
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,810,000.00	6,059,150.00	6,059,150.00	38.3%	9,750,850.00
22020803	PLANT / GENERATOR FUEL COST	604,880,000.00	112,211,253.34	112,211,253.34	18.6%	492,668,746.66
22020806	COOKING GAS/FUEL COST	31,200,000.00	25,347,280.00	25,347,280.00	81.2%	5,852,720.00
220209	FINANCIAL CHARGES - GENERAL	15,020,000.00	697,619.01	697,619.01	4.6%	14,322,380.99
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,920,000.00	697,619.01	697,619.01	5.4%	12,222,380.99
22020902	INSURANCE PREMIUM	2,100,000.00	-	-	0.0%	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,184,432,000.00	3,595,356,018.64	3,595,356,018.64	35.3%	6,589,075,981.36
22021001	REFRESHMENT & MEALS	213,430,000.00	57,184,550.00	57,184,550.00	26.8%	156,245,450.00
22021002	HONORARIUM & SITTING ALLOWANCE	71,440,000.00	2,365,000.00	2,365,000.00	3.3%	69,075,000.00
22021003	PUBLICITY & ADVERTISEMENTS	940,445,000.00	259,820,209.55	259,820,209.55	27.6%	680,624,790.45
22021004	MEDICAL EXPENSES-LOCAL	41,520,000.00	2,854,020.00	2,854,020.00	6.9%	38,665,980.00
22021006	POSTAGES & COURIER SERVICES	28,905,000.00	2,666,916.80	2,666,916.80	9.2%	26,238,083.20
22021007	WELFARE PACKAGES	5,874,390,000.00	945,486,749.17	945,486,749.17	16.1%	4,928,903,250.83
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,660,000.00	-	-	0.0%	1,660,000.00
22021009	SPORTING ACTIVITIES	4,430,000.00	420,000.00	420,000.00	9.5%	4,010,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000.00	465,400.00	465,400.00	31.0%	1,034,600.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,700,000.00	2,077,844.90	2,077,844.90	122.2%	- 377,844.90
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	150,000.00	-	-	0.0%	150,000.00
22021013	PROMOTION (SERVICE WIDE)	1,910,000.00	-	-	0.0%	1,910,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	17,800,000.00	100,000.00	100,000.00	0.6%	17,700,000.00
22021016	SERVICOM EXPENSES	600,000.00	180,000.00	180,000.00	30.0%	420,000.00
22021017	ANTI-CORRUPTION PROGRAM	5,000,000.00	-	-	0.0%	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	100,500,000.00	41,223,070.00	41,223,070.00	41.0%	59,276,930.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,860,000.00	497,200.00	497,200.00	6.3%	7,362,800.00
22021022	DONATION	2,399,540,000.00	2,174,430,750.22	2,174,430,750.22	90.6%	225,109,249.78
22021023	CIVIL SERVICE EXAMINATIONS	100,000.00	-	-	0.0%	100,000.00
22021024	SEMINARS AND CONFERENCES	69,084,000.00	4,177,800.00	4,177,800.00	6.0%	64,906,200.00
22021026	COMMON SERVICES	14,000,000.00	7,500,000.00	7,500,000.00	53.6%	6,500,000.00
22021030	JUPEB PROGRAM MAINTENANCE	11,000,000.00	-	-	0.0%	11,000,000.00
22021032	OFFICIAL HOSPITALITY	4,200,000.00	1,268,000.00	1,268,000.00	30.2%	2,932,000.00
22021033	HOTEL ACCOMMODATION	5,000,000.00	1,879,508.00	1,879,508.00	37.6%	3,120,492.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	304,200,000.00	83,205,000.00	83,205,000.00	27.4%	220,995,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	2,000,000.00	41,000.00	41,000.00	2.1%	1,959,000.00
22021040	RE-ACCREDITATION EXPENSES	10,700,000.00	3,850,000.00	3,850,000.00	36.0%	6,850,000.00
22021053	EXAMINATION EXPENSES	6,500,000.00	340,000.00	340,000.00	5.2%	6,160,000.00
22021054	NON-ACCIDENT BONUS	1,768,000.00	-	-	0.0%	1,768,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	7,500,000.00	1,323,000.00	1,323,000.00	17.6%	6,177,000.00
22021056	GOVT. HOUSE UPKEEP	35,600,000.00	2,000,000.00	2,000,000.00	5.6%	33,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,800,000.00	1,154,800.00	1,154,800.00	7.3%	14,645,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,800,000.00	1,154,800.00	1,154,800.00	7.3%	14,645,200.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	14,600,000.00	1,079,800.00	1,079,800.00	7.4%	13,520,200.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,200,000.00	75,000.00	75,000.00	6.3%	1,125,000.00

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2206	PUBLIC DEBT CHARGES	10,597,040,000.00	2,926,749,401.25	2,926,749,401.25	27.6%	7,670,290,598.75
220601	FOREIGN INTEREST / DISCOUNT	820,000,000.00	465,384,096.55	465,384,096.55	56.8%	354,615,903.45
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	820,000,000.00	465,384,096.55	465,384,096.55	56.8%	354,615,903.45
220602	DOMESTIC INTEREST / DISCOUNT	9,777,040,000.00	2,461,365,304.70	2,461,365,304.70	25.2%	7,315,674,695.30
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	1,128,000,000.00	66,203,555.30	66,203,555.30	5.9%	1,061,796,444.70
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	8,649,040,000.00	2,395,161,749.40	2,395,161,749.40	27.7%	6,253,878,250.60
2207	TRANSFERS-PAYMENT	500,000,000.00	185,000,000.00	185,000,000.00	37.0%	315,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	500,000,000.00	185,000,000.00	185,000,000.00	37.0%	315,000,000.00
22070104	TRANSFER TO CONTINGENCY FUND	500,000,000.00	185,000,000.00	185,000,000.00	37.0%	315,000,000.00
23	CAPITAL EXPENDITURE	80,860,921,871.00	20,069,842,204.32	20,069,842,204.32	24.8%	60,791,079,666.68
2301	FIXED ASSETS PURCHASED	18,339,808,346.24	4,811,683,853.05	4,811,683,853.05	26.2%	13,528,124,493.19
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,339,808,346.24	4,811,683,853.05	4,811,683,853.05	26.2%	13,528,124,493.19
23010101	PURCHASE / ACQUISITION OF LAND	385,000,000.00	25,694,236.00	25,694,236.00	6.7%	359,305,764.00
23010104	PURCHASE MOTOR CYCLES	11,350,000.00	-	-	0.0%	11,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,084,000,000.00	3,585,457,742.78	3,585,457,742.78	172.0%	- 1,501,457,742.78
23010106	PURCHASE OF VANS	682,000,000.00	51,788,286.33	51,788,286.33	7.6%	630,211,713.67
23010108	PURCHASE OF BUSES	1,991,000,000.00	-	-	0.0%	1,991,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	731,443,346.24	21,212,000.00	21,212,000.00	2.9%	710,231,346.24
23010113	PURCHASE OF COMPUTERS	129,705,000.00	-	-	0.0%	129,705,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	11,290,000.00	-	-	0.0%	11,290,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	31,650,000.00	-	-	0.0%	31,650,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,100,000.00	-	-	0.0%	1,100,000.00
23010118	PURCHASE OF SCANNERS	202,100,000.00	-	-	0.0%	202,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	579,375,000.00	31,505,407.78	31,505,407.78	5.4%	547,869,592.22
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	287,000,000.00	-	-	0.0%	287,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	22,450,000.00	-	-	0.0%	22,450,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,410,250,000.00	54,888,579.90	54,888,579.90	3.9%	1,355,361,420.10
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	176,300,000.00	238,561,500.00	238,561,500.00	135.3%	- 62,261,500.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,067,000,000.00	375,603,090.00	375,603,090.00	12.2%	2,691,396,910.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	560,000,000.00	-	-	0.0%	560,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,116,000,000.00	57,597,540.00	57,597,540.00	2.7%	2,058,402,460.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	96,000,000.00	2,187,625.00	2,187,625.00	2.3%	93,812,375.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	-	-	0.0%	1,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,000,000,000.00	323,806,941.26	323,806,941.26	16.2%	1,676,193,058.74
23010133	PURCHASES OF SURVEYING EQUIPMENT	22,000,000.00	-	-	0.0%	22,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,741,795,000.00	43,380,904.00	43,380,904.00	2.5%	1,698,414,096.00
2302	CONSTRUCTION / PROVISION	31,964,362,352.76	9,552,179,467.74	9,552,179,467.74	29.9%	22,412,182,885.02
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,964,362,352.76	9,552,179,467.74	9,552,179,467.74	29.9%	22,412,182,885.02
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,915,415,699.00	355,759,698.54	355,759,698.54	18.6%	1,559,656,000.46
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,172,376,653.76	-	-	0.0%	1,172,376,653.76
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,095,000,000.00	881,522,122.87	881,522,122.87	80.5%	213,477,877.13
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,401,500,000.00	208,819,807.15	208,819,807.15	14.9%	1,192,680,192.85
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,189,200,000.00	146,300,821.15	146,300,821.15	12.3%	1,042,899,178.85
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	875,000,000.00	-	-	0.0%	875,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	554,000,000.00	-	-	0.0%	554,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	-	0.0%	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,500,000.00	-	-	0.0%	4,500,000.00

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23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	-	-	0.0%	57,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,496,000,000.00	3,910,138,527.63	3,910,138,527.63	23.7%	12,585,861,472.37
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,570,000,000.00	2,759,392,181.99	2,759,392,181.99	77.3%	810,607,818.01
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,404,800,000.00	279,150,062.73	279,150,062.73	19.9%	1,125,649,937.27
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	112,000,000.00	-	-	0.0%	112,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	4,000,000.00	4,050,958.00	4,050,958.00	101.3%	- 50,958.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000.00	-	-	0.0%	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,570,000.00	669,023,912.63	669,023,912.63	665.2%	- 568,453,912.63
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	20,000,000.00	-	-	0.0%	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,233,000,000.00	-	-	0.0%	1,233,000,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	680,000,000.00	338,021,375.05	338,021,375.05	49.7%	341,978,624.95
2303	REHABILITATION / REPAIRS	8,639,660,000.00	1,909,882,898.50	1,909,882,898.50	22.1%	6,729,777,101.50
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,639,660,000.00	1,909,882,898.50	1,909,882,898.50	22.1%	6,729,777,101.50
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,500,000.00	-	-	0.0%	43,500,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	201,800,000.00	28,308,319.00	28,308,319.00	14.0%	173,491,681.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	73,000,000.00	322,297,228.30	322,297,228.30	441.5%	- 249,297,228.30
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,170,750,000.00	-	-	0.0%	2,170,750,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000.00	-	-	0.0%	17,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	41,000,000.00	49,097,002.30	49,097,002.30	119.7%	- 8,097,002.30
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	84,000,000.00	-	-	0.0%	84,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,010,000,000.00	642,641,465.79	642,641,465.79	16.0%	3,367,358,534.21
23030115	REHABILITATION / REPAIRS - WATER-WAY	12,000,000.00	1,728,037.50	1,728,037.50	14.4%	10,271,962.50
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	100,000,000.00	76,030,826.25	76,030,826.25	76.0%	23,969,173.75
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,500,000.00	-	-	0.0%	4,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	315,110,000.00	238,814,814.20	238,814,814.20	75.8%	76,295,185.80
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,500,000.00	8,310,000.00	8,310,000.00	79.1%	2,190,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,350,000,000.00	542,655,205.16	542,655,205.16	40.2%	807,344,794.84
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	6,500,000.00	-	-	0.0%	6,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	200,000,000.00	-	-	0.0%	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	377,000,000.00	89,175,000.00	89,175,000.00	23.7%	287,825,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	377,000,000.00	89,175,000.00	89,175,000.00	23.7%	287,825,000.00
23040101	TREE PLANTING	25,000,000.00	-	-	0.0%	25,000,000.00
23040102	EROSION & FLOOD CONTROL	2,000,000.00	-	-	0.0%	2,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	300,000,000.00	89,175,000.00	89,175,000.00	29.7%	210,825,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	-	-	0.0%	50,000,000.00
2305	OTHER CAPITAL PROJECTS	21,540,091,172.00	3,706,920,985.03	3,706,920,985.03	17.2%	17,833,170,186.97
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,540,091,172.00	3,706,920,985.03	3,706,920,985.03	17.2%	17,833,170,186.97
23050101	RESEARCH AND DEVELOPMENT	21,286,806,172.00	3,699,437,985.03	3,699,437,985.03	17.4%	17,587,368,186.97
23050102	COMPUTER SOFTWARE ACQUISITION	53,935,000.00	-	-	0.0%	53,935,000.00
23050103	MONITORING AND EVALUATION	162,500,000.00	-	-	0.0%	162,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	26,350,000.00	7,483,000.00	7,483,000.00	28.4%	18,867,000.00
23050107	MARGIN FOR INCREASES IN COSTS	10,500,000.00	-	-	0.0%	10,500,000.00

3.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	139,398,280,640.00	33,132,378,751.02	33,132,378,751.02	23.8%	106,265,901,888.98
701	GENERAL PUBLIC SERVICES	47,610,500,172.00	14,040,087,094.12	14,040,087,094.12	29.5%	33,570,413,077.88
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	23,796,351,172.00	4,516,597,142.64	4,516,597,142.64	19.0%	19,279,754,029.36
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,288,350,000.00	2,361,543,004.62	2,361,543,004.62	19.2%	9,926,806,995.38
70112	FINANCIAL AND FISCAL AFFAIRS	11,508,001,172.00	2,155,054,138.02	2,155,054,138.02	18.7%	9,352,947,033.98
7012	FOREIGN ECONOMIC AID	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7013	GENERAL SERVICES	12,077,459,000.00	6,574,925,235.58	6,574,925,235.58	54.4%	5,502,533,764.42
70131	GENERAL PERSONNEL SERVICES	175,809,000.00	28,402,137.47	28,402,137.47	16.2%	147,406,862.53
70132	OVERALL PLANNING AND STATISTICAL SERVICES	101,000,000.00	600,000.00	600,000.00	0.6%	100,400,000.00
70133	OTHER GENERAL SERVICES	11,800,650,000.00	6,545,923,098.11	6,545,923,098.11	55.5%	5,254,726,901.89
7016	GENERAL PUBLIC SERVICES N.E.C.	139,650,000.00	21,815,314.65	21,815,314.65	15.6%	117,834,685.35
70161	GENERAL PUBLIC SERVICES N.E.C.	139,650,000.00	21,815,314.65	21,815,314.65	15.6%	117,834,685.35
7017	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	2,926,749,401.25	2,926,749,401.25	27.6%	7,670,290,598.75
70171	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	2,926,749,401.25	2,926,749,401.25	27.6%	7,670,290,598.75
703	PUBLIC ORDER AND SAFETY	7,592,220,000.00	1,299,654,946.41	1,299,654,946.41	17.1%	6,292,565,053.59
7033	LAW COURTS	3,061,520,000.00	528,230,392.22	528,230,392.22	17.3%	2,533,289,607.78
70331	LAW COURTS	3,061,520,000.00	528,230,392.22	528,230,392.22	17.3%	2,533,289,607.78
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,530,700,000.00	771,424,554.19	771,424,554.19	17.0%	3,759,275,445.81
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,530,700,000.00	771,424,554.19	771,424,554.19	17.0%	3,759,275,445.81
704	ECONOMIC AFFAIRS	39,146,520,000.00	10,690,543,604.41	10,690,543,604.41	27.3%	28,455,976,395.59
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,716,630,000.00	694,177,202.50	694,177,202.50	14.7%	4,022,452,797.50
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,438,000,000.00	689,432,646.26	689,432,646.26	28.3%	1,748,567,353.74
70412	GENERAL LABOUR AFFAIRS	2,278,630,000.00	4,744,556.24	4,744,556.24	0.2%	2,273,885,443.76
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,926,470,000.00	91,970,261.82	91,970,261.82	2.3%	3,834,499,738.18
70421	AGRICULTURE	3,926,470,000.00	91,970,261.82	91,970,261.82	2.3%	3,834,499,738.18
7043	FUEL AND ENERGY	2,643,300,000.00	1,443,823,435.61	1,443,823,435.61	54.6%	1,199,476,564.39
70431	COAL AND OTHER SOLID MINERAL FUEL	44,400,000.00	-	-	0.0%	44,400,000.00
70435	ELECTRICITY	2,598,900,000.00	1,443,823,435.61	1,443,823,435.61	55.6%	1,155,076,564.39
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,137,100,000.00	8,029,596,224.56	8,029,596,224.56	31.9%	17,107,503,775.44
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20,700,000.00	5,246,125.59	5,246,125.59	25.3%	15,453,874.41
70442	MANUFACTURING	10,000,000.00	-	-	0.0%	10,000,000.00
70443	CONSTRUCTION	25,106,400,000.00	8,024,350,098.97	8,024,350,098.97	32.0%	17,082,049,901.03
7045	TRANSPORT	2,599,870,000.00	222,743,887.85	222,743,887.85	8.6%	2,377,126,112.15
70451	ROAD TRANSPORT	2,599,870,000.00	222,743,887.85	222,743,887.85	8.6%	2,377,126,112.15
7047	OTHER INDUSTRIES	105,750,000.00	204,629,886.88	204,629,886.88	193.5%	- 98,879,886.88
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	105,750,000.00	204,629,886.88	204,629,886.88	193.5%	- 98,879,886.88
7049	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	3,602,705.19	3,602,705.19	20.7%	13,797,294.81
70491	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	3,602,705.19	3,602,705.19	20.7%	13,797,294.81
705	ENVIRONMENTAL PROTECTION	410,000,000.00	112,272,130.43	112,272,130.43	27.4%	297,727,869.57
7056	ENVIRONMENTAL PROTECTION N.E.C.	410,000,000.00	112,272,130.43	112,272,130.43	27.4%	297,727,869.57
70561	ENVIRONMENTAL PROTECTION N.E.C.	410,000,000.00	112,272,130.43	112,272,130.43	27.4%	297,727,869.57
706	HOUSING AND COMMUNITY AMMENITIES	4,672,160,000.00	900,190,338.67	900,190,338.67	19.3%	3,771,969,661.33
7061	HOUSING DEVELOPMENT	2,228,760,000.00	396,914,352.91	396,914,352.91	17.8%	1,831,845,647.09
70611	HOUSING DEVELOPMENT	2,228,760,000.00	396,914,352.91	396,914,352.91	17.8%	1,831,845,647.09

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	1,029,200,000.00	400,000.00	400,000.00	0.0%	1,028,800,000.00
70621	COMMUNITY DEVELOPMENT	1,029,200,000.00	400,000.00	400,000.00	0.0%	1,028,800,000.00
7063	WATER SUPPLY	1,357,800,000.00	489,350,302.46	489,350,302.46	36.0%	868,449,697.54
70631	WATER SUPPLY	1,357,800,000.00	489,350,302.46	489,350,302.46	36.0%	868,449,697.54
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	13,525,683.30	13,525,683.30	24.0%	42,874,316.70
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	13,525,683.30	13,525,683.30	24.0%	42,874,316.70
707	HEALTH	7,963,400,000.00	590,505,925.57	590,505,925.57	7.4%	7,372,894,074.43
7072	OUTPATIENT SERVICES	500,000,000.00	192,280,688.54	192,280,688.54	38.5%	307,719,311.46
70721	GENERAL MEDICAL SERVICES	500,000,000.00	192,280,688.54	192,280,688.54	38.5%	307,719,311.46
7073	HOSPITAL SERVICES	3,412,000,000.00	298,509,463.00	298,509,463.00	8.7%	3,113,490,537.00
70731	GENERAL HOSPITAL SERVICES	3,412,000,000.00	298,509,463.00	298,509,463.00	8.7%	3,113,490,537.00
7074	PUBLIC HEALTH SERVICES	781,400,000.00	1,471,489.20	1,471,489.20	0.2%	779,928,510.80
70741	PUBLIC HEALTH SERVICES	781,400,000.00	1,471,489.20	1,471,489.20	0.2%	779,928,510.80
7076	HEALTH N.E.C.	3,270,000,000.00	98,244,284.83	98,244,284.83	3.0%	3,171,755,715.17
70761	HEALTH N.E.C.	3,270,000,000.00	98,244,284.83	98,244,284.83	3.0%	3,171,755,715.17
708	RECREATION, CULTURE AND RELIGION	6,685,420,000.00	922,241,783.76	922,241,783.76	13.8%	5,763,178,216.24
7081	RECREATIONAL AND SPORTING SERVICES	4,269,700,000.00	403,868,123.30	403,868,123.30	9.5%	3,865,831,876.70
70811	RECREATIONAL AND SPORTING SERVICES	4,269,700,000.00	403,868,123.30	403,868,123.30	9.5%	3,865,831,876.70
7082	CULTURAL SERVICES	184,500,000.00	25,895,675.50	25,895,675.50	14.0%	158,604,324.50
70821	CULTURAL SERVICES	184,500,000.00	25,895,675.50	25,895,675.50	14.0%	158,604,324.50
7083	BROADCASTING AND PUBLISHING SERVICES	1,511,220,000.00	316,617,984.96	316,617,984.96	21.0%	1,194,602,015.04
70831	BROADCASTING AND PUBLISHING SERVICES	1,511,220,000.00	316,617,984.96	316,617,984.96	21.0%	1,194,602,015.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	175,860,000.00	175,860,000.00	24.4%	544,140,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	175,860,000.00	175,860,000.00	24.4%	544,140,000.00
709	EDUCATION	20,048,320,468.00	4,052,078,657.05	4,052,078,657.05	20.2%	15,996,241,810.95
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,584,760,000.00	1,978,923,692.52	1,978,923,692.52	43.2%	2,605,836,307.48
70912	PRIMARY EDUCATION	4,584,760,000.00	1,978,923,692.52	1,978,923,692.52	43.2%	2,605,836,307.48
7092	SECONDARY EDUCATION	3,092,940,000.00	815,362,761.91	815,362,761.91	26.4%	2,277,577,238.09
70921	LOWER SECONDARY EDUCATION	122,940,000.00	40,980,904.00	40,980,904.00	33.3%	81,959,096.00
70922	UPPER-SECONDARY EDUCATION	2,970,000,000.00	774,381,857.91	774,381,857.91	26.1%	2,195,618,142.09
7094	TERTIARY EDUCATION	9,765,460,468.00	1,230,376,745.60	1,230,376,745.60	12.6%	8,535,083,722.40
70941	FIRST STAGE OF TERTIARY EDUCATION	1,434,000,000.00	176,292,922.17	176,292,922.17	12.3%	1,257,707,077.83
70942	SECOND STAGE OF TERTIARY EDUCATION	8,331,460,468.00	1,054,083,823.43	1,054,083,823.43	12.7%	7,277,376,644.57
7095	EDUCATION NOT DEFINABLE BY LEVEL	223,000,000.00	659,128.10	659,128.10	0.3%	222,340,871.90
70951	EDUCATION NOT DEFINABLE BY LEVEL	223,000,000.00	659,128.10	659,128.10	0.3%	222,340,871.90
7096	SUBSIDIARY SERVICES TO EDUCATION	82,260,000.00	7,597,225.53	7,597,225.53	9.2%	74,662,774.47
70961	SUBSIDIARY SERVICES TO EDUCATION	82,260,000.00	7,597,225.53	7,597,225.53	9.2%	74,662,774.47
7097	R & D EDUCATION	10,800,000.00	-	-	0.0%	10,800,000.00
70971	R & D EDUCATION	10,800,000.00	-	-	0.0%	10,800,000.00
7098	EDUCATION N.E.C.	2,289,100,000.00	19,159,103.39	19,159,103.39	0.8%	2,269,940,896.61
70981	EDUCATION N.E.C	2,289,100,000.00	19,159,103.39	19,159,103.39	0.8%	2,269,940,896.61
710	SOCIAL PROTECTION	5,269,740,000.00	524,804,270.60	524,804,270.60	10.0%	4,744,935,729.40
7102	OLD AGE	5,043,000,000.00	493,026,466.40	493,026,466.40	9.8%	4,549,973,533.60
71021	OLD AGE	5,043,000,000.00	493,026,466.40	493,026,466.40	9.8%	4,549,973,533.60
7104	FAMILY AND CHILDREN	157,800,000.00	25,171,044.60	25,171,044.60	16.0%	132,628,955.40
71041	FAMILY AND CHILDREN	157,800,000.00	25,171,044.60	25,171,044.60	16.0%	132,628,955.40
7109	SOCIAL PROTECTION N.E.C.	68,940,000.00	6,606,759.60	6,606,759.60	9.6%	62,333,240.40
71091	SOCIAL PROTECTION N.E.C.	68,940,000.00	6,606,759.60	6,606,759.60	9.6%	62,333,240.40

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	27,101,968,769.00	3,681,068,274.38	3,681,068,274.38	13.6%	23,420,900,494.62
701	GENERAL PUBLIC SERVICES	8,769,028,301.00	694,698,621.93	694,698,621.93	7.9%	8,074,329,679.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,500,684,301.00	594,597,217.20	594,597,217.20	7.9%	6,906,087,083.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,954,584,301.00	489,983,577.24	489,983,577.24	25.1%	1,464,600,723.76
70112	FINANCIAL AND FISCAL AFFAIRS	5,546,100,000.00	104,613,639.96	104,613,639.96	1.9%	5,441,486,360.04
7013	GENERAL SERVICES	1,174,144,000.00	78,533,590.08	78,533,590.08	6.7%	1,095,610,409.92
70131	GENERAL PERSONNEL SERVICES	146,144,000.00	27,802,137.47	27,802,137.47	19.0%	118,341,862.53
70133	OTHER GENERAL SERVICES	1,028,000,000.00	50,731,452.61	50,731,452.61	4.9%	977,268,547.39
7016	GENERAL PUBLIC SERVICES N.E.C.	94,200,000.00	21,567,814.65	21,567,814.65	22.9%	72,632,185.35
70161	GENERAL PUBLIC SERVICES N.E.C.	94,200,000.00	21,567,814.65	21,567,814.65	22.9%	72,632,185.35
703	PUBLIC ORDER AND SAFETY	782,900,000.00	184,793,520.06	184,793,520.06	23.6%	598,106,479.94
7033	LAW COURTS	762,200,000.00	180,743,392.20	180,743,392.20	23.7%	581,456,607.80
70331	LAW COURTS	762,200,000.00	180,743,392.20	180,743,392.20	23.7%	581,456,607.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	20,700,000.00	4,050,127.86	4,050,127.86	19.6%	16,649,872.14
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,700,000.00	4,050,127.86	4,050,127.86	19.6%	16,649,872.14
704	ECONOMIC AFFAIRS	761,220,000.00	167,140,126.90	167,140,126.90	22.0%	594,079,873.10
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	132,500,000.00	23,878,289.87	23,878,289.87	18.0%	108,621,710.13
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	110,700,000.00	19,333,733.63	19,333,733.63	17.5%	91,366,266.37
70412	GENERAL LABOUR AFFAIRS	21,800,000.00	4,544,556.24	4,544,556.24	20.8%	17,255,443.76
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	382,820,000.00	91,370,261.82	91,370,261.82	23.9%	291,449,738.18
70421	AGRICULTURE	382,820,000.00	91,370,261.82	91,370,261.82	23.9%	291,449,738.18
7043	FUEL AND ENERGY	95,500,000.00	19,646,107.58	19,646,107.58	20.6%	75,853,892.42
70435	ELECTRICITY	95,500,000.00	19,646,107.58	19,646,107.58	20.6%	75,853,892.42
7044	MINING, MANUFACTURING, AND CONSTRUCTION	38,700,000.00	9,442,030.38	9,442,030.38	24.4%	29,257,969.62
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20,700,000.00	5,246,125.59	5,246,125.59	25.3%	15,453,874.41
70443	CONSTRUCTION	18,000,000.00	4,195,904.79	4,195,904.79	23.3%	13,804,095.21
7045	TRANSPORT	94,300,000.00	19,200,732.06	19,200,732.06	20.4%	75,099,267.94
70451	ROAD TRANSPORT	94,300,000.00	19,200,732.06	19,200,732.06	20.4%	75,099,267.94
7049	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	3,602,705.19	3,602,705.19	20.7%	13,797,294.81
70491	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	3,602,705.19	3,602,705.19	20.7%	13,797,294.81
705	ENVIRONMENTAL PROTECTION	78,000,000.00	21,169,092.93	21,169,092.93	27.1%	56,830,907.07
7056	ENVIRONMENTAL PROTECTION N.E.C.	78,000,000.00	21,169,092.93	21,169,092.93	27.1%	56,830,907.07
70561	ENVIRONMENTAL PROTECTION N.E.C.	78,000,000.00	21,169,092.93	21,169,092.93	27.1%	56,830,907.07
706	HOUSING AND COMMUNITY AMMENITIES	232,900,000.00	48,744,011.02	48,744,011.02	20.9%	184,155,988.98
7061	HOUSING DEVELOPMENT	82,100,000.00	14,466,074.71	14,466,074.71	17.6%	67,633,925.29
70611	HOUSING DEVELOPMENT	82,100,000.00	14,466,074.71	14,466,074.71	17.6%	67,633,925.29
7063	WATER SUPPLY	94,400,000.00	20,752,253.01	20,752,253.01	22.0%	73,647,746.99
70631	WATER SUPPLY	94,400,000.00	20,752,253.01	20,752,253.01	22.0%	73,647,746.99

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	13,525,683.30	13,525,683.30	24.0%	42,874,316.70
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	13,525,683.30	13,525,683.30	24.0%	42,874,316.70
707	HEALTH	797,200,000.00	191,301,625.89	191,301,625.89	24.0%	605,898,374.11
7073	HOSPITAL SERVICES	590,000,000.00	140,738,828.00	140,738,828.00	23.9%	449,261,172.00
70731	GENERAL HOSPITAL SERVICES	590,000,000.00	140,738,828.00	140,738,828.00	23.9%	449,261,172.00
7074	PUBLIC HEALTH SERVICES	11,200,000.00	1,471,489.20	1,471,489.20	13.1%	9,728,510.80
70741	PUBLIC HEALTH SERVICES	11,200,000.00	1,471,489.20	1,471,489.20	13.1%	9,728,510.80
7076	HEALTH N.E.C.	196,000,000.00	49,091,308.69	49,091,308.69	25.0%	146,908,691.31
70761	HEALTH N.E.C.	196,000,000.00	49,091,308.69	49,091,308.69	25.0%	146,908,691.31
708	RECREATION, CULTURE AND RELIGION	441,900,000.00	94,901,827.91	94,901,827.91	21.5%	346,998,172.09
7081	RECREATIONAL AND SPORTING SERVICES	51,500,000.00	12,023,031.00	12,023,031.00	23.3%	39,476,969.00
70811	RECREATIONAL AND SPORTING SERVICES	51,500,000.00	12,023,031.00	12,023,031.00	23.3%	39,476,969.00
7082	CULTURAL SERVICES	119,500,000.00	25,245,675.50	25,245,675.50	21.1%	94,254,324.50
70821	CULTURAL SERVICES	119,500,000.00	25,245,675.50	25,245,675.50	21.1%	94,254,324.50
7083	BROADCASTING AND PUBLISHING SERVICES	270,900,000.00	57,633,121.41	57,633,121.41	21.3%	213,266,878.59
70831	BROADCASTING AND PUBLISHING SERVICES	270,900,000.00	57,633,121.41	57,633,121.41	21.3%	213,266,878.59
709	EDUCATION	10,066,420,468.00	1,756,815,177.14	1,756,815,177.14	17.5%	8,309,605,290.86
7091	PRE-PRIMARY AND PRIMARY EDUCATION	210,000,000.00	45,883,875.65	45,883,875.65	21.8%	164,116,124.35
70912	PRIMARY EDUCATION	210,000,000.00	45,883,875.65	45,883,875.65	21.8%	164,116,124.35
7092	SECONDARY EDUCATION	2,770,000,000.00	774,381,857.91	774,381,857.91	28.0%	1,995,618,142.09
70922	UPPER-SECONDARY EDUCATION	2,770,000,000.00	774,381,857.91	774,381,857.91	28.0%	1,995,618,142.09
7094	TERTIARY EDUCATION	6,983,660,468.00	911,381,986.56	911,381,986.56	13.1%	6,072,278,481.44
70941	FIRST STAGE OF TERTIARY EDUCATION	808,000,000.00	176,292,922.17	176,292,922.17	21.8%	631,707,077.83
70942	SECOND STAGE OF TERTIARY EDUCATION	6,175,660,468.00	735,089,064.39	735,089,064.39	11.9%	5,440,571,403.61
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,200,000.00	609,128.10	609,128.10	27.7%	1,590,871.90
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,200,000.00	609,128.10	609,128.10	27.7%	1,590,871.90
7096	SUBSIDIARY SERVICES TO EDUCATION	31,460,000.00	7,597,225.53	7,597,225.53	24.1%	23,862,774.47
70961	SUBSIDIARY SERVICES TO EDUCATION	31,460,000.00	7,597,225.53	7,597,225.53	24.1%	23,862,774.47
7098	EDUCATION N.E.C.	69,100,000.00	16,961,103.39	16,961,103.39	24.5%	52,138,896.61
70981	EDUCATION N.E.C	69,100,000.00	16,961,103.39	16,961,103.39	24.5%	52,138,896.61
710	SOCIAL PROTECTION	5,172,400,000.00	521,504,270.60	521,504,270.60	10.1%	4,650,895,729.40
7102	OLD AGE	5,043,000,000.00	493,026,466.40	493,026,466.40	9.8%	4,549,973,533.60
71021	OLD AGE	5,043,000,000.00	493,026,466.40	493,026,466.40	9.8%	4,549,973,533.60
7104	FAMILY AND CHILDREN	104,400,000.00	24,571,044.60	24,571,044.60	23.5%	79,828,955.40
71041	FAMILY AND CHILDREN	104,400,000.00	24,571,044.60	24,571,044.60	23.5%	79,828,955.40
7109	SOCIAL PROTECTION N.E.C.	25,000,000.00	3,906,759.60	3,906,759.60	15.6%	21,093,240.40
71091	SOCIAL PROTECTION N.E.C.	25,000,000.00	3,906,759.60	3,906,759.60	15.6%	21,093,240.40

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	20,322,550,000.00	6,268,564,071.07	6,268,564,071.07	30.8%	14,053,985,928.93
701	GENERAL PUBLIC SERVICES	14,926,010,000.00	4,867,196,372.32	4,867,196,372.32	32.6%	10,058,813,627.68
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,277,860,000.00	1,819,002,769.60	1,819,002,769.60	25.0%	5,458,857,230.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,115,800,000.00	1,768,849,019.60	1,768,849,019.60	24.9%	5,346,950,980.40
70112	FINANCIAL AND FISCAL AFFAIRS	162,060,000.00	50,153,750.00	50,153,750.00	30.9%	111,906,250.00
7013	GENERAL SERVICES	7,644,450,000.00	3,047,946,102.72	3,047,946,102.72	39.9%	4,596,503,897.28
70131	GENERAL PERSONNEL SERVICES	8,650,000.00	600,000.00	600,000.00	6.9%	8,050,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,000,000.00	600,000.00	600,000.00	15.0%	3,400,000.00
70133	OTHER GENERAL SERVICES	7,631,800,000.00	3,046,746,102.72	3,046,746,102.72	39.9%	4,585,053,897.28
7016	GENERAL PUBLIC SERVICES N.E.C.	3,700,000.00	247,500.00	247,500.00	6.7%	3,452,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,700,000.00	247,500.00	247,500.00	6.7%	3,452,500.00
703	PUBLIC ORDER AND SAFETY	2,749,320,000.00	828,688,600.02	828,688,600.02	30.1%	1,920,631,399.98
7033	LAW COURTS	739,320,000.00	170,700,000.02	170,700,000.02	23.1%	568,619,999.98
70331	LAW COURTS	739,320,000.00	170,700,000.02	170,700,000.02	23.1%	568,619,999.98
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,010,000,000.00	657,988,600.00	657,988,600.00	32.7%	1,352,011,400.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,010,000,000.00	657,988,600.00	657,988,600.00	32.7%	1,352,011,400.00
704	ECONOMIC AFFAIRS	59,550,000.00	2,475,000.00	2,475,000.00	4.2%	57,075,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	25,130,000.00	1,275,000.00	1,275,000.00	5.1%	23,855,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,300,000.00	1,075,000.00	1,075,000.00	6.2%	16,225,000.00
70412	GENERAL LABOUR AFFAIRS	7,830,000.00	200,000.00	200,000.00	2.6%	7,630,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,650,000.00	600,000.00	600,000.00	3.8%	15,050,000.00
70421	AGRICULTURE	15,650,000.00	600,000.00	600,000.00	3.8%	15,050,000.00
7043	FUEL AND ENERGY	6,800,000.00	-	-	0.0%	6,800,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	3,400,000.00	-	-	0.0%	3,400,000.00
70435	ELECTRICITY	3,400,000.00	-	-	0.0%	3,400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	3,400,000.00	-	-	0.0%	3,400,000.00
70443	CONSTRUCTION	3,400,000.00	-	-	0.0%	3,400,000.00
7045	TRANSPORT	5,570,000.00	400,000.00	400,000.00	7.2%	5,170,000.00
70451	ROAD TRANSPORT	5,570,000.00	400,000.00	400,000.00	7.2%	5,170,000.00
7047	OTHER INDUSTRIES	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
705	ENVIRONMENTAL PROTECTION	4,000,000.00	200,000.00	200,000.00	5.0%	3,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,000,000.00	200,000.00	200,000.00	5.0%	3,800,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,000,000.00	200,000.00	200,000.00	5.0%	3,800,000.00
706	HOUSING AND COMMUNITY AMMENITIES	22,060,000.00	1,750,000.00	1,750,000.00	7.9%	20,310,000.00
7061	HOUSING DEVELOPMENT	14,660,000.00	1,350,000.00	1,350,000.00	9.2%	13,310,000.00
70611	HOUSING DEVELOPMENT	14,660,000.00	1,350,000.00	1,350,000.00	9.2%	13,310,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
70621	COMMUNITY DEVELOPMENT	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
7063	WATER SUPPLY	3,400,000.00	-	-	0.0%	3,400,000.00
70631	WATER SUPPLY	3,400,000.00	-	-	0.0%	3,400,000.00
707	HEALTH	84,800,000.00	49,137,976.14	49,137,976.14	57.9%	35,662,023.86
7073	HOSPITAL SERVICES	12,000,000.00	60,000.00	60,000.00	0.5%	11,940,000.00
70731	GENERAL HOSPITAL SERVICES	12,000,000.00	60,000.00	60,000.00	0.5%	11,940,000.00
7076	HEALTH N.E.C.	72,800,000.00	49,077,976.14	49,077,976.14	67.4%	23,722,023.86
70761	HEALTH N.E.C.	72,800,000.00	49,077,976.14	49,077,976.14	67.4%	23,722,023.86
708	RECREATION, CULTURE AND RELIGION	1,744,770,000.00	435,534,863.55	435,534,863.55	25.0%	1,309,235,136.45
7081	RECREATIONAL AND SPORTING SERVICES	5,200,000.00	40,000.00	40,000.00	0.8%	5,160,000.00
70811	RECREATIONAL AND SPORTING SERVICES	5,200,000.00	40,000.00	40,000.00	0.8%	5,160,000.00
7082	CULTURAL SERVICES	7,000,000.00	650,000.00	650,000.00	9.3%	6,350,000.00
70821	CULTURAL SERVICES	7,000,000.00	650,000.00	650,000.00	9.3%	6,350,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,032,570,000.00	258,984,863.55	258,984,863.55	25.1%	773,585,136.45
70831	BROADCASTING AND PUBLISHING SERVICES	1,032,570,000.00	258,984,863.55	258,984,863.55	25.1%	773,585,136.45
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	700,000,000.00	175,860,000.00	175,860,000.00	25.1%	524,140,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	700,000,000.00	175,860,000.00	175,860,000.00	25.1%	524,140,000.00
709	EDUCATION	723,200,000.00	82,681,259.04	82,681,259.04	11.4%	640,518,740.96
7092	SECONDARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70921	LOWER SECONDARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
7094	TERTIARY EDUCATION	670,800,000.00	80,433,259.04	80,433,259.04	12.0%	590,366,740.96
70941	FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	655,800,000.00	80,433,259.04	80,433,259.04	12.3%	575,366,740.96
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,800,000.00	50,000.00	50,000.00	0.5%	10,750,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,800,000.00	50,000.00	50,000.00	0.5%	10,750,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	800,000.00	-	-	0.0%	800,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	800,000.00	-	-	0.0%	800,000.00
7097	R & D EDUCATION	800,000.00	-	-	0.0%	800,000.00
70971	R & D EDUCATION	800,000.00	-	-	0.0%	800,000.00
7098	EDUCATION N.E.C.	20,000,000.00	2,198,000.00	2,198,000.00	11.0%	17,802,000.00
70981	EDUCATION N.E.C.	20,000,000.00	2,198,000.00	2,198,000.00	11.0%	17,802,000.00
710	SOCIAL PROTECTION	8,840,000.00	900,000.00	900,000.00	10.2%	7,940,000.00
7104	FAMILY AND CHILDREN	4,900,000.00	600,000.00	600,000.00	12.2%	4,300,000.00
71041	FAMILY AND CHILDREN	4,900,000.00	600,000.00	600,000.00	12.2%	4,300,000.00
7109	SOCIAL PROTECTION N.E.C.	3,940,000.00	300,000.00	300,000.00	7.6%	3,640,000.00
71091	SOCIAL PROTECTION N.E.C.	3,940,000.00	300,000.00	300,000.00	7.6%	3,640,000.00

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	80,860,921,871.00	20,069,842,204.32	20,069,842,204.32	24.8%	60,791,079,666.68
701	GENERAL PUBLIC SERVICES	12,803,821,871.00	5,365,362,898.62	5,365,362,898.62	41.9%	7,438,458,972.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,517,806,871.00	1,917,997,155.84	1,917,997,155.84	22.5%	6,599,809,715.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,217,965,699.00	102,710,407.78	102,710,407.78	3.2%	3,115,255,291.22
70112	FINANCIAL AND FISCAL AFFAIRS	5,299,841,172.00	1,815,286,748.06	1,815,286,748.06	34.3%	3,484,554,423.94
7012	FOREIGN ECONOMIC AID	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7013	GENERAL SERVICES	3,244,265,000.00	3,447,365,742.78	3,447,365,742.78	106.3%	- 203,100,742.78
70131	GENERAL PERSONNEL SERVICES	21,015,000.00	-	-	0.0%	21,015,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	97,000,000.00	-	-	0.0%	97,000,000.00
70133	OTHER GENERAL SERVICES	3,126,250,000.00	3,447,365,742.78	3,447,365,742.78	110.3%	- 321,115,742.78
7016	GENERAL PUBLIC SERVICES N.E.C.	41,750,000.00	-	-	0.0%	41,750,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	41,750,000.00	-	-	0.0%	41,750,000.00
703	PUBLIC ORDER AND SAFETY	4,060,000,000.00	286,172,826.33	286,172,826.33	7.0%	3,773,827,173.67
7033	LAW COURTS	1,560,000,000.00	176,787,000.00	176,787,000.00	11.3%	1,383,213,000.00
70331	LAW COURTS	1,560,000,000.00	176,787,000.00	176,787,000.00	11.3%	1,383,213,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,500,000,000.00	109,385,826.33	109,385,826.33	4.4%	2,390,614,173.67
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,500,000,000.00	109,385,826.33	109,385,826.33	4.4%	2,390,614,173.67
704	ECONOMIC AFFAIRS	38,325,750,000.00	10,520,928,477.51	10,520,928,477.51	27.5%	27,804,821,522.49
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,559,000,000.00	669,023,912.63	669,023,912.63	14.7%	3,889,976,087.37
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,310,000,000.00	669,023,912.63	669,023,912.63	29.0%	1,640,976,087.37
70412	GENERAL LABOUR AFFAIRS	2,249,000,000.00	-	-	0.0%	2,249,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,528,000,000.00	-	-	0.0%	3,528,000,000.00
70421	AGRICULTURE	3,528,000,000.00	-	-	0.0%	3,528,000,000.00
7043	FUEL AND ENERGY	2,541,000,000.00	1,424,177,328.03	1,424,177,328.03	56.0%	1,116,822,671.97
70431	COAL AND OTHER SOLID MINERAL FUEL	41,000,000.00	-	-	0.0%	41,000,000.00
70435	ELECTRICITY	2,500,000,000.00	1,424,177,328.03	1,424,177,328.03	57.0%	1,075,822,671.97
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,095,000,000.00	8,020,154,194.18	8,020,154,194.18	32.0%	17,074,845,805.82
70442	MANUFACTURING	10,000,000.00	-	-	0.0%	10,000,000.00
70443	CONSTRUCTION	25,085,000,000.00	8,020,154,194.18	8,020,154,194.18	32.0%	17,064,845,805.82
7045	TRANSPORT	2,500,000,000.00	203,143,155.79	203,143,155.79	8.1%	2,296,856,844.21
70451	ROAD TRANSPORT	2,500,000,000.00	203,143,155.79	203,143,155.79	8.1%	2,296,856,844.21
7047	OTHER INDUSTRIES	102,750,000.00	204,429,886.88	204,429,886.88	199.0%	- 101,679,886.88
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	102,750,000.00	204,429,886.88	204,429,886.88	199.0%	- 101,679,886.88
705	ENVIRONMENTAL PROTECTION	328,000,000.00	90,903,037.50	90,903,037.50	27.7%	237,096,962.50
7056	ENVIRONMENTAL PROTECTION N.E.C.	328,000,000.00	90,903,037.50	90,903,037.50	27.7%	237,096,962.50
70561	ENVIRONMENTAL PROTECTION N.E.C.	328,000,000.00	90,903,037.50	90,903,037.50	27.7%	237,096,962.50
706	HOUSING AND COMMUNITY AMMENITIES	4,417,200,000.00	849,696,327.65	849,696,327.65	19.2%	3,567,503,672.35
7061	HOUSING DEVELOPMENT	2,132,000,000.00	381,098,278.20	381,098,278.20	17.9%	1,750,901,721.80
70611	HOUSING DEVELOPMENT	2,132,000,000.00	381,098,278.20	381,098,278.20	17.9%	1,750,901,721.80

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	1,025,200,000.00	-	-	0.0%	1,025,200,000.00
70621	COMMUNITY DEVELOPMENT	1,025,200,000.00	-	-	0.0%	1,025,200,000.00
7063	WATER SUPPLY	1,260,000,000.00	468,598,049.45	468,598,049.45	37.2%	791,401,950.55
70631	WATER SUPPLY	1,260,000,000.00	468,598,049.45	468,598,049.45	37.2%	791,401,950.55
707	HEALTH	7,080,200,000.00	349,991,323.54	349,991,323.54	4.9%	6,730,208,676.46
7072	OUTPATIENT SERVICES	500,000,000.00	192,280,688.54	192,280,688.54	38.5%	307,719,311.46
70721	GENERAL MEDICAL SERVICES	500,000,000.00	192,280,688.54	192,280,688.54	38.5%	307,719,311.46
7073	HOSPITAL SERVICES	2,810,000,000.00	157,710,635.00	157,710,635.00	5.6%	2,652,289,365.00
70731	GENERAL HOSPITAL SERVICES	2,810,000,000.00	157,710,635.00	157,710,635.00	5.6%	2,652,289,365.00
7074	PUBLIC HEALTH SERVICES	770,200,000.00	-	-	0.0%	770,200,000.00
70741	PUBLIC HEALTH SERVICES	770,200,000.00	-	-	0.0%	770,200,000.00
7076	HEALTH N.E.C.	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
70761	HEALTH N.E.C.	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
708	RECREATION, CULTURE AND RELIGION	4,498,750,000.00	391,805,092.30	391,805,092.30	8.7%	4,106,944,907.70
7081	RECREATIONAL AND SPORTING SERVICES	4,213,000,000.00	391,805,092.30	391,805,092.30	9.3%	3,821,194,907.70
70811	RECREATIONAL AND SPORTING SERVICES	4,213,000,000.00	391,805,092.30	391,805,092.30	9.3%	3,821,194,907.70
7082	CULTURAL SERVICES	58,000,000.00	-	-	0.0%	58,000,000.00
70821	CULTURAL SERVICES	58,000,000.00	-	-	0.0%	58,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	207,750,000.00	-	-	0.0%	207,750,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	207,750,000.00	-	-	0.0%	207,750,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
709	EDUCATION	9,258,700,000.00	2,212,582,220.87	2,212,582,220.87	23.9%	7,046,117,779.13
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,374,760,000.00	1,933,039,816.87	1,933,039,816.87	44.2%	2,441,720,183.13
70912	PRIMARY EDUCATION	4,374,760,000.00	1,933,039,816.87	1,933,039,816.87	44.2%	2,441,720,183.13
7092	SECONDARY EDUCATION	302,940,000.00	40,980,904.00	40,980,904.00	13.5%	261,959,096.00
70921	LOWER SECONDARY EDUCATION	102,940,000.00	40,980,904.00	40,980,904.00	39.8%	61,959,096.00
70922	UPPER-SECONDARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
7094	TERTIARY EDUCATION	2,111,000,000.00	238,561,500.00	238,561,500.00	11.3%	1,872,438,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	611,000,000.00	-	-	0.0%	611,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,500,000,000.00	238,561,500.00	238,561,500.00	15.9%	1,261,438,500.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	210,000,000.00	-	-	0.0%	210,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	210,000,000.00	-	-	0.0%	210,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	-	-	0.0%	50,000,000.00
7097	R & D EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
70971	R & D EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
7098	EDUCATION N.E.C.	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
70981	EDUCATION N.E.C.	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
710	SOCIAL PROTECTION	88,500,000.00	2,400,000.00	2,400,000.00	2.7%	86,100,000.00
7104	FAMILY AND CHILDREN	48,500,000.00	-	-	0.0%	48,500,000.00
71041	FAMILY AND CHILDREN	48,500,000.00	-	-	0.0%	48,500,000.00
7109	SOCIAL PROTECTION N.E.C.	40,000,000.00	2,400,000.00	2,400,000.00	6.0%	37,600,000.00
71091	SOCIAL PROTECTION N.E.C.	40,000,000.00	2,400,000.00	2,400,000.00	6.0%	37,600,000.00

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	11,112,840,000.00	3,112,904,201.25	3,112,904,201.25	28.0%	7,999,935,798.75
701	GENERAL PUBLIC SERVICES	11,111,640,000.00	3,112,829,201.25	3,112,829,201.25	28.0%	7,998,810,798.75
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	500,000,000.00	185,000,000.00	185,000,000.00	37.0%	315,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	500,000,000.00	185,000,000.00	185,000,000.00	37.0%	315,000,000.00
7013	GENERAL SERVICES	14,600,000.00	1,079,800.00	1,079,800.00	7.4%	13,520,200.00
70133	OTHER GENERAL SERVICES	14,600,000.00	1,079,800.00	1,079,800.00	7.4%	13,520,200.00
7017	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	2,926,749,401.25	2,926,749,401.25	27.6%	7,670,290,598.75
70171	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	2,926,749,401.25	2,926,749,401.25	27.6%	7,670,290,598.75
707	HEALTH	1,200,000.00	75,000.00	75,000.00	6.3%	1,125,000.00
7076	HEALTH N.E.C.	1,200,000.00	75,000.00	75,000.00	6.3%	1,125,000.00
70761	HEALTH N.E.C.	1,200,000.00	75,000.00	75,000.00	6.3%	1,125,000.00

3.G Capital Expenditure by Project

Table 15: Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		80,860,921,871.00	20,069,842,204.32	20,069,842,204.32	24.8 %	60,791,079,666.68
011100100100 - Office of the Executive Governor	Purchase and installation of security equipment:Purchase and installation of security equipment.	3,000,000.00	-	-	0.0%	3,000,000.00
011100100100 - Office of the Executive Governor	Purchase of Diagnostic equipment for Government House Clinic	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's proposed office	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	Purchase of Communication equipment for communication department.	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	Purchase of Office Equipment: Refrigerator	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	Purchase of Office Photocopying Machines for office use	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	Purchase of Office Television Sets and DSTV Installation	5,000,000.00	-	-	0.0%	5,000,000.00
011100100100 - Office of the Executive Governor	Purchase of Power Generating set 220KVA for Lodge	12,000,000.00	31,505,407.78	31,505,407.78	262.5%	19,505,407.78
011100100100 - Office of the Executive Governor	Purchase of Furniture and Fittings for office and lodge.	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Office of the Executive Governor	Purchase of sporting/games equipment: complete set of gym equipment at the Lodge	10,000,000.00	32,895,000.00	32,895,000.00	329.0%	22,895,000.00
011100100100 - Office of the Executive Governor	Rehabilitation of Office Building at Centenary City	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Power Generating set 200KVA for Lodge	23,000,000.00	-	-	0.0%	23,000,000.00
011100100200 - Office of the Deputy Governor	Establishment of inter-state boundary	10,000,000.00	8,310,000.00	8,310,000.00	83.1%	1,690,000.00
011100100200 - Office of the Deputy Governor	Rehabilitation of Office Building	15,000,000.00	30,000,000.00	30,000,000.00	200.0%	15,000,000.00
011100100200 - Office of the Deputy Governor	Computerization of the Deputy Governor's Office/Boundary Secretariat.	7,000,000.00	-	-	0.0%	7,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge -1No. Tread Mill -1 No. Upright Bike -1No. Smith Machine -1No. Recumbent Stepper- 1No. Elliptical Trainer - 1No. Drum Bells - Folding Workout Bench	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Office/Lodge Equipment: -Upholstery Set	1,000,000.00	-	-	0.0%	1,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Refrigerator for office use	1,000,000.00	-	-	0.0%	1,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Television set DSTV Installation	1,000,000.00	-	-	0.0%	1,000,000.00

011100500100 - Sustainable Development Goals (SDG's) (PSU)	SDG State Counter Part Fund (GCCC) for 2021	10,000,000.00	-	-	0.0%	10,000,000.00
011100500100 - Sustainable Development Goals (SDG's) (PSU)	State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	10,000,000.00	-	-	0.0%	10,000,000.00
011100500100 - Sustainable Development Goals (SDG's) (PSU)	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100 - Sustainable Development Goals (SDG's) (PSU)	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders SDGFocal Person	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	Provision and stock piling of relief materials for victims of various disaster in the local, State and National such as foam, mattress, plates, spoons, Nylon Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	15,000,000.00	2,400,000.00	2,400,000.00	16.0%	12,600,000.00
011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	Rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets, Sewing machine, Barbing and hairdressing kits, Clothing materials etc.	15,000,000.00	-	-	0.0%	15,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	Procurement of 1No Photocopying Machine for office of the Executive Secretary	1,000,000.00	-	-	0.0%	1,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	Field Work & Research in the State	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	Creation of Website and Social Media	3,000,000.00	-	-	0.0%	3,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	Procurement of 2No. Desktop Computers for office of the PRS and Admin	500,000.00	-	-	0.0%	500,000.00
011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	Procurement of 2No. Printers for office of the Executive Secretary and Accountant	500,000.00	-	-	0.0%	500,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Computerization of public procurement office: i. Functional office Web site development ii. Open contracting Data Standard (OCDS) format iii. Publishing of Contracts online iv. E-Procurement v. E-Publishing/Notification vi. E-Registration vii. E-Evaluation viii. E-Awarding ix. ISP subscription & Workstations Networking x. System programming etc.	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 – 2021	1,200,000.00	-	-	0.0%	1,200,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No. Computer and other Computer Accessories	200,000.00	-	-	0.0%	200,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No. Photocopying Machines	350,000.00	-	-	0.0%	350,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No. Scanners	100,000.00	-	-	0.0%	100,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of: 1No. Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	1,000,000.00	-	-	0.0%	1,000,000.00

011101000100 - Ebonyi State Bureau of Public Procurement	i. Production of 500 copies of Ebonyi State Public Procurement and related matters Law, 2020.ii. Production of 500 copies of Ebony i State Procurement Manual	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Procurement of 2Nos30inches Plasma Televisions	400,000.00	-	-	0.0%	400,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No Refrigerator	500,000.00	-	-	0.0%	500,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Procurement of 2NosAir C onditioner	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No. Computer Printer	100,000.00	-	-	0.0%	100,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 3No. Laptops.	1,500,000.00	-	-	0.0%	1,500,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No. Typewriter machine	100,000.00	-	-	0.0%	100,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 3No. 5kg Fire extinguisher for the state procurement O fice	50,000.00	-	-	0.0%	50,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Procurement of 4No. Steel Cabinet	500,000.00	-	-	0.0%	500,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Consultancy Service: Government Property Valuation	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Internet Connectivity/Computer Software acquisition	2,000,000.00	-	-	0.0%	2,000,000.00
011103200200 - Department of Small and Medium Scale Enterprise	Soft loans to assist small and medium scale farmers in the state	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
011103300100 - Ebonyi State Agency for Control of AIDS	Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	10,000,000.00	-	-	0.0%	10,000,000.00
011106700100 - O fice of SSA on Higher Education	O rganisation of inter-schools debate/quiz championship	5,000,000.00	-	-	0.0%	5,000,000.00
011107100100 - O fice of SA on Inter Party & Labour A ffairs	Purchase of O fice F urniture 2 sets of uphstry .	1,000,000.00	-	-	0.0%	1,000,000.00
011107100100 - O fice of SA on Inter Party & Labour A ffairs	Purchase of 2No Photocopying Machine	200,000.00	-	-	0.0%	200,000.00
011107100100 - O fice of SA on Inter Party & Labour A ffairs	Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridgerators iii. 2Nos. Coloured Printers	800,000.00	-	-	0.0%	800,000.00
011107100100 - O fice of SA on Inter Party & Labour A ffairs	Purchase of 2No. Laminating machine	1,000,000.00	-	-	0.0%	1,000,000.00
011107100100 - O fice of SA on Inter Party & Labour A ffairs	Grants and support to political parties	10,000,000.00	-	-	0.0%	10,000,000.00
011107100100 - O fice of SA on Inter Party & Labour A ffairs	Biometric attendance for Civil/Public servants	4,000,000.00	-	-	0.0%	4,000,000.00
011107100100 - O fice of SA on Inter Party & Labour A ffairs	Establishment of computer data base for civil/ public Serv ants	3,000,000.00	-	-	0.0%	3,000,000.00
011110900100 - Ebonyi State Community and Social Development Agency (EB-CSDA)	Counterpart Funding to Development Partners(USAID, UNICEF, UNFPA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011119100100 - O fice of Religious and Welfare Matters	Support Programme for Indigents & Groups	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Ebonyi State House of A ssembly	Prov ision of Law Books and Office Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of A ssembly	Purchase of office furniture and fitting for the RT . Hon Speaker	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of A ssembly	Procurement of 15 additional seats for Hon. Members at the legislativ e chambers	10,000,000.00	-	-	0.0%	10,000,000.00

011200300100 - Ebonyi State House of Assembly	Renovation of Speaker's Quarters	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - Ebonyi State House of Assembly	Renovation of EBHA Guest House	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Furnishing of the Rt. Hon. Speaker's Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Construction of selected community Project of Government in some state (constituencies)	620,000,000.00	-	-	0.0%	620,000,000.00
011200300100 - Ebonyi State House of Assembly	Housing Loans to House of Assembly Members	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Ebonyi State House of Assembly	Construction of New Legislative Chambers for Hon. Members	468,415,699.00	-	-	0.0%	468,415,699.00
011200300100 - Ebonyi State House of Assembly	Disinfection of Speaker's Quarters Guest House	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of Assembly	Reticulation of water to newly constructed Admin/Clinic Block	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of Assembly	Equipping and furnishing of 3 Deputy Clerks' Office	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Ebonyi State House of Assembly	Purchase of Official Vehicle for 3 Deputy Clerks	70,000,000.00	-	-	0.0%	70,000,000.00
011200300100 - Ebonyi State House of Assembly	Completion of Public conveniences in EBHA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Reactivation and installation of Intercom Facilities	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of Assembly	Purchase of Coaster Bus for Hon. Members and other Official Vehicles	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Rehabilitation, repair and furnishing of EBHASC building	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 5No Desktop computer sets for office use	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 10No Computer Printers for office use	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 5No. Photocopying machines	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 5No. Monetized vehicles of Toyota Prado tx V6 Camry 2.5 for the Chairman and other members of the Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Rehabilitation of Bore holes in the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of furnitures and fittings such as cushions, chairs, tables, curtain etc	3,000,000.00	-	-	0.0%	3,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Establishment of EBHSC website/Multimedia facility	1,957,830.00	-	-	0.0%	1,957,830.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 3No. Manual Typewriter for office use	542,170.00	-	-	0.0%	542,170.00

011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 5No. Steel Cabinets for the storage of files in the Commission	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 15No. Fire Extinguishers for emergency case at EBHASC	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Reticulation of Water to the Commission's Building	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of 10No. ACSplit Unit for the Chairman and Other Members Office	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Ebonyi State House of Assembly Service Commission	Purchase of Quarterly Operational Manual for the Commission	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information and State Orientation	Construction of Electronic Bill Boards at strategic points in the State Capital.	30,500,000.00	-	-	0.0%	30,500,000.00
012300100100 - Ministry of Information and State Orientation	Establishment of Library Non-Linear Editing Suite.	1,500,000.00	-	-	0.0%	1,500,000.00
012300100100 - Ministry of Information and State Orientation	Establishment of Information Technology and Archive units.	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - Ministry of Information and State Orientation	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information and State Orientation	Communication equipment for 13 LGA Information officers	4,500,000.00	-	-	0.0%	4,500,000.00
012300100100 - Ministry of Information and State Orientation	Creation of website for the Ministry.	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information and State Orientation	Purchase of 2No Desktop computer sets @ 250,000 each	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information and State Orientation	Purchase of 3No. Computer Printers	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information and State Orientation	Purchase of 1No. Photocopying Machine for office use	500,000.00	-	-	0.0%	500,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Statutory payment to NBC for yearly renewal of license 2019 - 2020.	8,000,000.00	-	-	0.0%	8,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	50,000,000.00	-	-	0.0%	50,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	EBBC Migration to DSTV	14,000,000.00	-	-	0.0%	14,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Erosion and Flood control at the premises of EBBC	2,000,000.00	-	-	0.0%	2,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Procurement of parts as contained in the agreement with Klosa and Staas.	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Installation of Thunder protection device for the office.	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Purchase of 3N0 Toyota corolla for Directors	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Purchase and installation of UPS back up for Radio and Television stations.	18,000,000.00	-	-	0.0%	18,000,000.00

012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	Purchase and installation of 4Nos tons standing air conditioners	8,000,000.00	-	-	0.0%	8,000,000.00
012301300100 - Government Printing and Stationery Department	Fencing of the office premises (Barbed - wire fencing)	5,500,000.00	-	-	0.0%	5,500,000.00
012301300100 - Government Printing and Stationery Department	Purchase of 1KVA Generator for office use	2,000,000.00	-	-	0.0%	2,000,000.00
012301300100 - Government Printing and Stationery Department	Purchase of 1No. Direct Image Machine	2,500,000.00	-	-	0.0%	2,500,000.00
012305500100 - Ebonyi State Newspaper and Publishing Corporation	Purchase of 1No.Computer set.	250,000.00	-	-	0.0%	250,000.00
012305500100 - Ebonyi State Newspaper and Publishing Corporation	Purchase of Power Generating Set 60KVA for office use	1,500,000.00	-	-	0.0%	1,500,000.00
012305500100 - Ebonyi State Newspaper and Publishing Corporation	Renovation of Office Building.	5,200,000.00	-	-	0.0%	5,200,000.00
012305500100 - Ebonyi State Newspaper and Publishing Corporation	Purchase of 2No. Printer.	300,000.00	-	-	0.0%	300,000.00
012305500100 - Ebonyi State Newspaper and Publishing Corporation	Construction of Security Fence at the office premises.	500,000.00	-	-	0.0%	500,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Procurement/ Installation of Traffic lights in designated areas of the Capital City.	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Procurement and installation of security surveillance camera	60,000,000.00	57,597,540.00	57,597,540.00	96.0%	2,402,460.00
012400100100 - Ministry of Internal Security and Border, Peace	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	3,000,000.00	-	-	0.0%	3,000,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to outside security locations	36,000,000.00	-	-	0.0%	36,000,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Purchase of 1No. Digital photocopying machine for the office of the Permanent Secretary's Office	1,200,000.00	-	-	0.0%	1,200,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/conference hall; (ii) A set of two seater & a single upholstery for Permanent Secretary's office.	9,800,000.00	-	-	0.0%	9,800,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Construction of soak away for residential Buildings for Security Officers at Okposi Ohaozara LGA	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Purchase of Armoured Personnel Carriers for Army and Police (1 No for Police 1 No for Army)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
012400100100 - Ministry of Internal Security and Border, Peace	Purchase of Security Vehicles 10 NO Hillux Van	300,000,000.00	51,788,286.33	51,788,286.33	17.3%	248,211,713.67

012400100100 - Ministry of Internal Security and Border, Peace	Construction of Security Posts/Gross Bars at 160 Locations and repairs of existing ones at 90 locations within the State	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of Service	Purchase of 1 Nos lamination machine for the office of the Head of Service.	150,000.00	-	-	0.0%	150,000.00
012500100100 - Office of the Head of Service	Printing of Establishment documents e.g Gen. 35, 69 etc	2,500,000.00	-	-	0.0%	2,500,000.00
012500100100 - Office of the Head of Service	Purchase of 4Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	100,000.00	-	-	0.0%	100,000.00
012500100100 - Office of the Head of Service	Purchase of 1No. Photocopying machines for office of the HOS	650,000.00	-	-	0.0%	650,000.00
012500100100 - Office of the Head of Service	Purchase of 2No. Computer Printer	300,000.00	-	-	0.0%	300,000.00
012500100100 - Office of the Head of Service	Purchase of 10No. Office Tables	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of Service	Purchase of Desktop Computer	300,000.00	-	-	0.0%	300,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No Hilux Vans.	25,000,000.00	-	-	0.0%	25,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No Toyota Hiace Bus	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of Auditor General - State	Production of curriculum for the Audit Research and Training Institute.	2,000,000.00	-	-	0.0%	2,000,000.00
014000100100 - Office of Auditor General - State	Production of Library Books & equipment	600,000.00	-	-	0.0%	600,000.00
014000100100 - Office of Auditor General - State	Construction of perimeter fence & office building at the Audit training and Research Institute	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of Auditor General - State	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of Auditor General - State	Rehabilitation and asphaltting of Audit head quarters roads and premises	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No. Hyundai Tucson Car	21,000,000.00	-	-	0.0%	21,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 10No. Laptop computers	3,000,000.00	-	-	0.0%	3,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 10No. Airconditioners	1,000,000.00	-	-	0.0%	1,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No. Plasma TV	1,200,000.00	-	-	0.0%	1,200,000.00
014000100100 - Office of Auditor General - State	Purchase of Office Tables	2,300,000.00	-	-	0.0%	2,300,000.00
014000100100 - Office of Auditor General - State	Purchase of Office Chairs	630,000.00	-	-	0.0%	630,000.00
014700100100 - Civil Service Commission	Purchase of Office furniture & fittings	4,000,000.00	-	-	0.0%	4,000,000.00
014700100100 - Civil Service Commission	Renovation of Office Building.	4,000,000.00	-	-	0.0%	4,000,000.00
014700100100 - Civil Service Commission	Purchase of 5No. Air Conditioners at N325,000 each Office of the Chairman	1,625,000.00	-	-	0.0%	1,625,000.00
014700100100 - Civil Service Commission	Purchase of 1No Sharp Photocopy machine for Chairman's office	755,000.00	-	-	0.0%	755,000.00
014700100100 - Civil Service Commission	Purchase of 1No. Stabilizer for office of the Chairman	960,000.00	-	-	0.0%	960,000.00
014700100100 - Civil Service Commission	Creation of Website/Automation of Ebonyi State Civil Servant' records for effective handling of staff matters	75,000.00	-	-	0.0%	75,000.00

014800100100 - Ebonyi State Independent Electoral Commission	Purchase of 20No M dtorcycles for Assistant Electoral Officers.	6,000,000.00	-	-	0.0%	6,000,000.00
014800100100 - Ebonyi State Independent Electoral Commission	Purchase of 3No. Laptop Computers for C hairman's office	600,000.00	-	-	0.0%	600,000.00
014800100100 - Ebonyi State Independent Electoral Commission	Purchase and supply of 3Nos photocopy machines with accessories for the C hairman and the Accountant.	2,250,000.00	-	-	0.0%	2,250,000.00
014800100100 - Ebonyi State Independent Electoral Commission	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter	2,900,000.00	-	-	0.0%	2,900,000.00
014900100100 - Local Government Service Commission	C onstruction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100 - Local Government Service Commission	Construction of 3 in 1 VIP toilet at the C ommission	800,000.00	-	-	0.0%	800,000.00
014900100100 - Local Government Service Commission	Information Communication and Technology; digitalization of all sections of the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100 - Local Government Service Commission	Reform of Government and Governance through office furnishing of C hairman, Secretary, Members and Principal officers of the Commission	1,200,000.00	-	-	0.0%	1,200,000.00
016100100100 - Office of Secretary the State Government	Purchase of 5Nos Computers for office use.	1,000,000.00	-	-	0.0%	1,000,000.00
016100100100 - Office of Secretary the State Government	Purchase monetised v ehicles for government officers to enable them pay back instalmentally	600,000,000.00	-	-	0.0%	600,000,000.00
016100100100 - Office of Secretary the State Government	Lagos State Government Land use charge on EBSG property	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of Secretary the State Government	Purchase of 2 Nos multipurpose Printers	200,000.00	-	-	0.0%	200,000.00
016100100100 - Office of Secretary the State Government	Purchase of i. 2 Nos 18 Seater Bus (CVU)	60,000,000.00	-	-	0.0%	60,000,000.00
016100100100 - Office of Secretary the State Government	Purchase of 1No. Hilux V an for EXCO Department	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office of Secretary the State Government	Purchase of 2No. Van for Security Support	58,000,000.00	-	-	0.0%	58,000,000.00
016100100100 - Office of Secretary the State Government	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	15,000,000.00	6,000,000.00	6,000,000.00	40.0%	9,000,000.00
016100100100 - Office of Secretary the State Government	Purchase of office furniture & fitting	15,000,000.00	-	-	0.0%	15,000,000.00
016100100100 - Office of Secretary the State Government	Purchase of 2No. Photocopying machine	2,800,000.00	-	-	0.0%	2,800,000.00
016100100100 - Office of Secretary the State Government	Armed Forces Anniversary	6,000,000.00	7,483,000.00	7,483,000.00	124.7%	1,483,000.00
016100100100 - Office of Secretary the State Government	C onstruction of Residential Houses for Government Officials (Housing Loans)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
016100100100 - Office of Secretary the State Government	Purchase of Official Vehicle for Present and Incoming administration	1,210,000,000.00	3,433,882,742.78	3,433,882,742.78	283.8%	2,223,882,742.78
016100200100 - Economic Affairs Department	Purchase of 1No. HP Computer	400,000.00	-	-	0.0%	400,000.00
016100200100 - Economic Affairs Department	Purchase of photocopying digital machine	750,000.00	-	-	0.0%	750,000.00
016100200100 - Economic Affairs Department	purchase of 5 Executive Table and chairs	500,000.00	-	-	0.0%	500,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos.Refrigerator and 8Nos. Stablizers	500,000.00	-	-	0.0%	500,000.00

016100200100 - Economic Affairs Department	Purchase of 2Nos.Air Condition Split Units	400,000.00	-	-	0.0%	400,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos Plasma Television and accessoris for ECA Department	300,000.00	-	-	0.0%	300,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos Laptop Computers	400,000.00	-	-	0.0%	400,000.00
016100200100 - Economic Affairs Department	Purchase of 1No shredding Machine	150,000.00	-	-	0.0%	150,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos Scanners	200,000.00	-	-	0.0%	200,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 1No. HP Computer for office use	400,000.00	-	-	0.0%	400,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of Executive Table and Chairs	500,000.00	-	-	0.0%	500,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 15Nos Laptop Computers	400,000.00	-	-	0.0%	400,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 1Nos Refrigerator and 8Nos Stabilizers	500,000.00	-	-	0.0%	500,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 6Nos Air Condition Split Units	400,000.00	-	-	0.0%	400,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 1No 10,000KVA Generator Set (Thermocool) for EXCO Department	300,000.00	-	-	0.0%	300,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 2Nos Shredding Machines	150,000.00	-	-	0.0%	150,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 2Nos Scanners for office use	200,000.00	-	-	0.0%	200,000.00
016100300100 - Executive Council (EXCO) Department	Purchase of 1Nos Computer for office use Printers	200,000.00	-	-	0.0%	200,000.00
016100500100 - Department of General Services	Purchase of 1No. HPD Computer	400,000.00	-	-	0.0%	400,000.00
016100500100 - Department of General Services	Purchase of 1No Digital photocopying machine	750,000.00	-	-	0.0%	750,000.00
016100500100 - Department of General Services	purchase of 10 Executive Table and chairs	500,000.00	-	-	0.0%	500,000.00
016100500100 - Department of General Services	purchase of 2Nos Refregiretors and 2Nos Stabilizers	500,000.00	-	-	0.0%	500,000.00
016100500100 - Department of General Services	Purchase of 2Nos Laptop Computers	400,000.00	-	-	0.0%	400,000.00
016100500100 - Department of General Services	Purchase of 2Nos Air Condition for the office Split Units	400,000.00	-	-	0.0%	400,000.00
016100500100 - Department of General Services	Purchase of 2Nos Plasma Television for General Services Department	300,000.00	-	-	0.0%	300,000.00
016100500100 - Department of General Services	Purchase of 2N0s Scanners for office use	200,000.00	-	-	0.0%	200,000.00
016100500100 - Department of General Services	Purchase of 1No shredding Machine	150,000.00	-	-	0.0%	150,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 1No. HP Computer for office use	400,000.00	-	-	0.0%	400,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 5 Executive Table and Chairs for office use	500,000.00	-	-	0.0%	500,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 1No. Digital photocopying machine for office use	750,000.00	-	-	0.0%	750,000.00

016100700100 - Political and Social Services Department (PSSD)	Purchase of 2Nos. Refridgerator and 2 Nos. Stabilizer for office use	500,000.00	-	-	0.0%	500,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 10Nos Laptop Computers for office use	400,000.00	-	-	0.0%	400,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 5Nos Air Condition Split Units for office use	400,000.00	-	-	0.0%	400,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 10Nos Plasma Television PSSD Department for the office	300,000.00	-	-	0.0%	300,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 2Nos Scanners Machines	200,000.00	-	-	0.0%	200,000.00
016100700100 - Political and Social Services Department (PSSD)	Purchase of 1Nos shredding Machines for the office	150,000.00	-	-	0.0%	150,000.00
016102100100 - Liaison Office, Lagos	Purchase of Fire fighting equipments (fire Extinguishers)	1,000,000.00	-	-	0.0%	1,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of Lawn mower and Trimming machines	1,000,000.00	-	-	0.0%	1,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of 1No. Photocopying Machine	750,000.00	-	-	0.0%	750,000.00
016102100100 - Liaison Office, Lagos	Purchase of 5No. Computer sets for the office	1,000,000.00	-	-	0.0%	1,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of office furniture and fittings	10,000,000.00	-	-	0.0%	10,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of 2Nos Printers for office use	300,000.00	-	-	0.0%	300,000.00
016102100100 - Liaison Office, Lagos	Construction/ Provision of water facilities	5,000,000.00	-	-	0.0%	5,000,000.00
016102100200 - Liaison Office, Abuja	Purchase of Office Equipment(i)8 sets of TV sets(ii)5 units of Refridgerators (iii)5 units of Air conditioners(iv) 5 units of Radio Sets (v)5 units of steel cabinet(vi)3 sets of Desktop Computers and Accessories etc	15,000,000.00	-	-	0.0%	15,000,000.00
016102100200 - Liaison Office, Abuja	Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	2,000,000.00	-	-	0.0%	2,000,000.00
016102100200 - Liaison Office, Abuja	Building of Abuja Liaison office and development of Abuja Lodge	22,000,000.00	-	-	0.0%	22,000,000.00
016102100200 - Liaison Office, Abuja	Complete Renovation of Liaison Office and old Governor's Lodge at Mississippi, Maitama Abuja	50,000,000.00	-	-	0.0%	50,000,000.00
016102100200 - Liaison Office, Abuja	Purchase of Office furniture and fittings	10,000,000.00	-	-	0.0%	10,000,000.00
016102100200 - Liaison Office, Abuja	Purchase of 2 units of Desktop computers, one laptop, one printer	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Construction of Perimeter fence of Market Garden O hatekwe Ebonyi LGA	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Credit facility to Ebonyi State farmers	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of 2No. new tractors with implement plough, harrow , tyre	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Installation of some complete set of Parboiling Rice Plant at Ikw o, Iboko and Edda	20,000,000.00	-	-	0.0%	20,000,000.00

021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of zonal veterinary clinic at onueke and afikpo north	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of 2Nos set of Computers for Honourable Commissioner and Permanent Secretary's Office	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of 1Nos Photocopying machine for the Honourable Commissioner's Office	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of Agro inputs for 13,000 rural farmers	8,400,000.00	-	-	0.0%	8,400,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of veterinary drugs and vaccines	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of Vet. Clinical and surgical equipment	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Construction of state fish farm at the two senatorial zones (central & south)	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzamgbo.	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Establishment of Dairy farm	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Acquisition of Statutory vet documents certificate	500,000.00	-	-	0.0%	500,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Construction of Irrigation facilities at Ndiuruphu Dam Site Iboko (50 hectares)	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Item Amagu Irrigation Site (2,500 hectares)	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Ezillo Farm Irrigation Scheme (500 hectares)	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	School Agric Programme for 28 additional schools	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Soil Nutrient survey/ analysis	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Rice Mills across the State	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	IFAD VCDP counterpart fund other partnership contributions	87,100,000.00	-	-	0.0%	87,100,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of Cassava Starch & Flour Plants.	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize.	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Capacity building for women and youths in Agriculture	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Climate Resilient Sustainability Agriculture CRSA/Agri ecology	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Agricultural Mechanization (Appropriate Labour Saving Technology)	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Nkalilki Hatchery	30,000,000.00	-	-	0.0%	30,000,000.00

021500100100 - Ministry of Agriculture and Natural Resources	L-PRES Livestock Productivity and Resilience support programme Counterpart funding.	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Raising of oil palm seedlings	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Irrigation development for Rice farming and crops development	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Research and Development of improved rice seedlings	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Implementation of RAAMP Programme	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of land development Equipment	500,000,000.00	-	-	0.0%	500,000,000.00
021510200100 - Ebonyi State Agric. Dev. Programme	Cost of acquiring Extension Technologies from Research Institutes and Universities	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Ebonyi State Agric. Dev. Programme	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	2,000,000.00	-	-	0.0%	2,000,000.00
021510200100 - Ebonyi State Agric. Dev. Programme	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Ebonyi State Agric. Dev. Programme	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	500,000.00	-	-	0.0%	500,000.00
021510200100 - Ebonyi State Agric. Dev. Programme	Conduct of Agricultural Production Survey (APS)	500,000.00	-	-	0.0%	500,000.00
021510200100 - Ebonyi State Agric. Dev. Programme	Counterpart fund for JAPAN Int. Cooperation Agency Vegetable Project.	7,000,000.00	-	-	0.0%	7,000,000.00
021510200200 - FADAMA	Land development for small holders' farmers (EB-CARES)	100,000,000.00	-	-	0.0%	100,000,000.00
021510200200 - FADAMA	Land development for mechanised Agriculture (EB-CARES)	100,000,000.00	-	-	0.0%	100,000,000.00
021510200200 - FADAMA	Financial assistance to Farmers (EB-CARES)	200,000,000.00	-	-	0.0%	200,000,000.00
021510200200 - FADAMA	Seeds, Fertilizers and Herbicides to farmers (EB-CARES)	500,000,000.00	-	-	0.0%	500,000,000.00
021510200200 - FADAMA	NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely .	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance and Economic Development	Procurement of 1No. 250KVA Gen. Sets for office use	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance and Economic Development	Provision of 25No. Fire Extinguishers for office use	200,000.00	-	-	0.0%	200,000.00
022000100100 - Ministry of Finance and Economic Development	Landscaping and asphaltting of the entire premises of Ministry of Finance	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance and Economic Development	Installation of Multimedia System for Data Room	600,000.00	-	-	0.0%	600,000.00
022000100100 - Ministry of Finance and Economic Development	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - Ministry of Finance and Economic Development	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	5,000,000.00	2,800,000.00	2,800,000.00	56.0%	2,200,000.00
022000100100 - Ministry of Finance and Economic Development	Procurement of 2No. Photocopying Machine for office use	1,500,000.00	-	-	0.0%	1,500,000.00

022000100100 - Ministry of Finance and Economic Development	Publication/Library development Printing and publication of statistical year book.	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance and Economic Development	Procurement of 10Nos Computer sets for office use	2,500,000.00	-	-	0.0%	2,500,000.00
022000100100 - Ministry of Finance and Economic Development	Procurement of 1Nos Coloured Printer 3-in-one for the Office of the Honourable Commissioner	640,000.00	-	-	0.0%	640,000.00
022000100100 - Ministry of Finance and Economic Development	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery, ii. 2 No. Mini set Executive upholstery iii. 3 No. set of Executive tables window blinds	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - Ministry of Finance and Economic Development	Development of electronic Web-based dashboard for data collection and management of administrative statistics	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - Ministry of Finance and Economic Development	Statistical Survey and GDP Determination	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 7No. Laptop computers for Data Centre	1,400,000.00	-	-	0.0%	1,400,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 3No. Spiral Binding Machine for budget Department	240,000.00	-	-	0.0%	240,000.00
022000100100 - Ministry of Finance and Economic Development	Setting up of a conference room @ MFED Building	5,750,000.00	-	-	0.0%	5,750,000.00
022000100100 - Ministry of Finance and Economic Development	NG-CARES SOCU Operational Fund	422,666,172.00	8,000,000.00	8,000,000.00	1.9%	414,666,172.00
022000100100 - Ministry of Finance and Economic Development	Procurement of 7No. TV set for office use.	2,450,000.00	-	-	0.0%	2,450,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 1No. Hilux Van for office of the Honourable Commissioner	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 10No. UPS for office use	200,000.00	-	-	0.0%	200,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 1No. 2HP Air conditioner for office of the Honourable Commissioner	300,000.00	-	-	0.0%	300,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 2No. Standing fan for Budget Hall	100,000.00	-	-	0.0%	100,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 1No. Solar Power Inverter for Data Centre	4,000,000.00	-	-	0.0%	4,000,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 2No. Steel Cabinet for office use.	240,000.00	-	-	0.0%	240,000.00

022000100100 - Ministry of Finance and Economic Development	Procurement and Installation of Internet facilities for the Database	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 1No. Wireless Speaker for PRO Department	55,000.00	-	-	0.0%	55,000.00
022000100100 - Ministry of Finance and Economic Development	Purchase of 2No. Wireless Microphones for PRO Department	120,000.00	-	-	0.0%	120,000.00
022000100100 - Ministry of Finance and Economic Development	Completion of the Ministry's Office Building at Centenary City	60,000,000.00	-	-	0.0%	60,000,000.00
022000100100 - Ministry of Finance and Economic Development	Equipping of the Ministry's Office at Centenary City	40,000,000.00	-	-	0.0%	40,000,000.00
022000700100 - Office of the Accountant General	Relocation of Final Accounts to centenary city	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Construction of suitable archives for vouchers for ease of auditing/ references.	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Provision of Inverta in Final Accounts & AG's Office.	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Provision of Published Annual financial Statement	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Provision of Libraries for state accounting documents	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Provision of security and adequate storage of security documents in AGs Office strong rooms and bungalows (Sub-Treasury and others)	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Procurement of Furniture for AG's Office at the Centenary City.	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Contingency Fund	1,500,000,000.00	982,345,214.14	982,345,214.14	65.5%	517,654,785.86
022000700100 - Office of the Accountant General	Financial consulting and expected further consultancy services payment for PAYE and IPPIS	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant General	Payment of Retention Fee from 2015 to 2021	3,000,000,000.00	822,141,533.92	822,141,533.92	27.4%	2,177,858,466.08
022000800100 - Internal Revenue Board	Purchase of 5Nos Desktop computer for IRS Headquarters	2,250,000.00	-	-	0.0%	2,250,000.00
022000800100 - Internal Revenue Board	Purchase of 1No. Photocopying machine for IRS Headquarter	750,000.00	-	-	0.0%	750,000.00
022000800100 - Internal Revenue Board	Purchase of 15No. Printers for the headquarters and for automation of State IGR	1,500,000.00	-	-	0.0%	1,500,000.00
022000800100 - Internal Revenue Board	Purchase of 1No. Motorcycle for use in the Headquarter	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 60KVA Power Generating Set	3,200,000.00	-	-	0.0%	3,200,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 2No. Laptop Computers	900,000.00	-	-	0.0%	900,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 2No. Printers	200,000.00	-	-	0.0%	200,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 1No. Photocopying machine	750,000.00	-	-	0.0%	750,000.00

022200100100 - Ministry of Commerce and Industry	Purchase and installation of Website and subscription	100,000.00	-	-	0.0%	100,000.00
022200100100 - Ministry of Commerce and Industry	Purchase and installation of 1No. DSTV Explorer Decoder in Perm. Sec. Office	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of 1No. Split Air conditioner for Permanent Secretary	30,000.00	-	-	0.0%	30,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of 1No. Projector	250,000.00	-	-	0.0%	250,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of 1No. Tripods 96 by 96 Screen for use by the ministry	130,000.00	-	-	0.0%	130,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of a set of Public Address System for use in the Ministry	30,000.00	-	-	0.0%	30,000.00
022200100100 - Ministry of Commerce and Industry	Establishing and equipping of MSME Dev. Centre with Zoom facility	140,000.00	-	-	0.0%	140,000.00
022200100100 - Ministry of Commerce and Industry	Development of Industries and payment of partnership of Donor Agencies/Courterparts Fund	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce and Industry	Development of Ebonyi State Industrial Layout along timber market, Abakaliki	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce and Industry	Procurement/installation of machines for production of soap and detergent in the ministry	300,000.00	-	-	0.0%	300,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of video camera for meetings, project/programme coverages in the Ministry	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Organization of sensitization/workshops for Cooperative Societies in the State	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Commerce and Industry	Enforcement of Trade regulation and consumer protection in the State	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce and Industry	Provision of counterpart funding for Trade & Export Promotion, in Ebonyi	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Commerce and Industry	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme in the State.	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce and Industry	Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory, Ezzamgbo	51,970,000.00	-	-	0.0%	51,970,000.00
022200100100 - Ministry of Commerce and Industry	Capacity building and Empowerment of 130 youth on production of Clean Cooking energy and Stoves in the State.	3,000,000.00	-	-	0.0%	3,000,000.00
022200200100 - Ebonyi State Pipes Production Limited	Procurement & Installation of machines for production of PVC pipes	9,000,000.00	-	-	0.0%	9,000,000.00
022200200100 - Ebonyi State Pipes Production Limited	Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	500,000.00	-	-	0.0%	500,000.00
022200200100 - Ebonyi State Pipes Production Limited	Procurement of raw materials for production of PVC Plumbing Pipes	500,000.00	-	-	0.0%	500,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Empowerment scheme for 100,000 to 200,000 Ebonyians to alleviate poverty and high inflation for 5 months on monthly basis in 2023	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria i. Re-activation of Community Empowerment, ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	100,000,000.00	-	-	0.0%	100,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Procurement of 1No. 18 seater Toyota Bus.	25,000,000.00	-	-	0.0%	25,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	30,000,000.00	-	-	0.0%	30,000,000.00

022700100100 - Ministry of Human Capital Dev. and Monitoring	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	2,000,000.00	-	-	0.0%	2,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	39,000,000.00	-	-	0.0%	39,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	10,000,000.00	-	-	0.0%	10,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Collection of baseline data and Documentation of all artisans, craftsmen, technicians, entrepreneurs, skilled and unskilled, employment status and establishment of a website portal and data bank for ease assessment of Ebonyians in Empowerinf and job opportunities	2,000,000.00	-	-	0.0%	2,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	State contribution for NSIP (cash transfer, Npower, GEEP, etc) and tracking of all empowerment and job opportunities	12,000,000.00	-	-	0.0%	12,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Development of programmes on nutrition and Health Check	4,000,000.00	-	-	0.0%	4,000,000.00
022700100100 - Ministry of Human Capital Dev. and Monitoring	Establishment of Local Government Human Capital Development and Empowerment Liaison offices and procurement of office equipments; 15Nos Computer sets, 26Nos Tables, 52No chairs, 26No Photocopier etc	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Power and Energy	Transformers and RURAL ELECTRIFICATION PROJECTS IN EBONYI NORTH, SOUTH AND CENTRAL	200,000,000.00	240,978,880.00	240,978,880.00	120.5%	40,978,880.00
023100100100 - Ministry of Power and Energy	Extension of street light/Replacement of conventional streetlight in Ebonyi State	100,000,000.00	7,788,375.00	7,788,375.00	7.8%	92,211,625.00
023100100100 - Ministry of Power and Energy	Renewable Energy Supply; Construction of solar Street light across the State.	700,000,000.00	602,989,213.00	602,989,213.00	86.1%	97,010,787.00
023100100100 - Ministry of Power and Energy	Rehabilitation of fire service stations at (Afikpo, Uburu, O nueke International Market) and Rehabilitation of Abakaliki Fire Service Station	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Power and Energy	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Power and Energy	Provision of electricity in Abakaliki metropolis	30,000,000.00	29,765,654.87	29,765,654.87	99.2%	234,345.13
023100100100 - Ministry of Power and Energy	Rehabilitation of street Light Network and Equipment/Payment of Ahoc operating staff	1,200,000,000.00	397,560,435.16	397,560,435.16	33.1%	802,439,564.84
023100100100 - Ministry of Power and Energy	Electricity works at the Proposed Stadium at Akaliki	50,000,000.00	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Power and Energy	New Street Light Project	100,000,000.00	91,947,415.00	91,947,415.00	91.9%	8,052,585.00
023100100100 - Ministry of Power and Energy	Streetlight Intervention	50,000,000.00	53,147,355.00	53,147,355.00	106.3%	3,147,355.00
023400100100 - Ministry of Works and Transport	Construction of Okposi Umughara (New quarry)- Ebiaji road in Ezza North LGA (12.2km)	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikw o LGA for food production - COVID-19 Economic Recovery	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North LGA	100,000,000.00	-	-	0.0%	100,000,000.00

023400100100 - Ministry of Works and Transport	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Construction of A baomege-Ukawu-Ugwulangwu- Okposi Road (25km) in Onicha and Ohazara LGAs	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of A masiri- O kposi Uburu road (23.5km)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Reconstruction of Ntezi Agba-Isu Road (15km)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Construction of A makporo-Isu road (3.5km)	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Asphalting of Abakalki township stadiuim	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID -	600,000,000.00	-	-	0.0%	600,000,000.00
023400100100 - Ministry of Works and Transport	Filling and covering of Median and Walkway along Enugu A bakaliki Expressway	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Construction of A bakaliki Ring Road	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Transport	Dualization of A bakaliki-Afikpo road	300,000,000.00	56,831,572.45	56,831,572.45	18.9%	243,168,427.55
023400100100 - Ministry of Works and Transport	Dualization of A bakaliki-Enugu road to Ebonyi State Boundary	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ukwuachi-Onunweke- Nkomoro road	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Construction of O nueke internal roads phase 2 Ezza South L.G.A (15km)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ishieke Odomoke road phase 2 (16km)	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Uburu-Okpanku road to A kaeze	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Transport	Construction of O kposi Internal road	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Southern Ring Road construction	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Nkaliki Oriuzor road (16.7km)	450,000,000.00	-	-	0.0%	450,000,000.00
023400100100 - Ministry of Works and Transport	Construction of A mozu Ameka road (12km)	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	(iv) Construction of Eburwona-Ekoli-Nguzu Road	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Transport	(vi) Construction of Internal Roads at Ochudo Centenary City	200,000,000.00	42,885,748.00	42,885,748.00	21.4%	157,114,252.00
023400100100 - Ministry of Works and Transport	(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Transport	Construction of a section of Umuoghara Achiegu Road (1.6km)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Oferekpe Obvuduechi Oyeye Nduofutu Road (9.3km)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Sharon Iboko road (7.3km)	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Transport	Construction of drainage facilities along Ukwuachi Oshiegbe road.	20,000,000.00	-	-	0.0%	20,000,000.00

023400100100 - Ministry of Works and Transport	Construction of 6 span bridge along Okwue Nzerem-Akazeze-Ishiagu road	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Dualization of Mpu Obiozara Road	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazeukwu Road in O haozara LGA	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Construction of 2No 2span Bridge along Ishieke - Odumoke road in Ebonyi LGA	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Umuchima-Enuebor road (6km)	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Revival of Pontoon at Oziza Afikpo North L.G.A	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Iyere Flyover Bridge in Afikpo South LGA	100,000,000.00	241,065,780.35	241,065,780.35	241.1%	141,065,780.35
023400100100 - Ministry of Works and Transport	Uburu-O kposi Drains and Median	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ehimehi River Bridge	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works and Transport	Game House at Camp David Estate	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Game House at Medical College	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Timber Shade flyover Afikpo	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works and Transport	Abakaliki Internal Roads	500,000,000.00	46,648,500.00	46,648,500.00	9.3%	453,351,500.00
023400100100 - Ministry of Works and Transport	Other Roads Interventions in Ebonyi State	2,000,000,000.00	1,305,341,242.43	1,305,341,242.43	65.3%	694,658,757.57
023400100100 - Ministry of Works and Transport	Construction of Bridges across the state	300,000,000.00	262,860,631.05	262,860,631.05	87.6%	37,139,368.95
023400100100 - Ministry of Works and Transport	Construction of Roundabouts across the state	100,000,000.00	128,711,200.45	128,711,200.45	128.7%	28,711,200.45
023400100100 - Ministry of Works and Transport	Acceliary concrete works at Iyere Flyover	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Transport	Construction of A meka Road 5km	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ngbo Road (5km)	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Transport	A masiri-Owutu-Eburwuna-Nguzu Road	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Hause quarters flyover, Abakaliki	200,000,000.00	96,955,594.70	96,955,594.70	48.5%	103,044,405.30
023400100100 - Ministry of Works and Transport	Ogwuma Edda Retaining wall, Earthwork Mini Estate, Roads, drains and Utility	1,000,000,000.00	392,849,810.00	392,849,810.00	39.3%	607,150,190.00
023400100100 - Ministry of Works and Transport	Dualization of A gba to Uburu Road	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Dualization of A masiri to U turu boundary	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Contruction of Ndiochimba street/Road, Abakaliki	300,000,000.00	-	-	0.0%	300,000,000.00

023400100100 - Ministry of Works and Transport	Construction of Akpoha Bridge	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ezillo Bridge	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Internal roads in Uburu	800,000,000.00	601,820,240.75	601,820,240.75	75.2%	198,179,759.25
023400100100 - Ministry of Works and Transport	Construction of Mgbom road	100,000,000.00	42,449,567.50	42,449,567.50	42.4%	57,550,432.50
023400100100 - Ministry of Works and Transport	Construction of Eke road, Ugwulangwu	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Mmebeowa road Okposi	100,000,000.00	159,511,117.50	159,511,117.50	159.5%	59,511,117.50
023400100100 - Ministry of Works and Transport	Construction of Eke road, Okposi Okwu	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ukwuinyima Agalegu-Nwakpu-Ohankwu road, Ikw o	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Transport	Completion of New Stadium at Centenary City Third phase to completion of New Stadium Construction	3,000,000,000.00	1,309,727,207.50	1,309,727,207.50	43.7%	1,690,272,792.50
023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	Rehabilitation of state Roads/Streets within the State	200,000,000.00	122,930,844.39	122,930,844.39	61.5%	77,069,155.61
023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	Reaphalting of major roads in Abakaliki and other parts of the State	2,300,000,000.00	80,212,311.40	80,212,311.40	3.5%	2,219,787,688.60
023600100100 - Ministry of Culture and Tourism	Construction of Children's park at Centenary City	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Culture and Tourism	Completion of 1No. On-going cultural centre in Onicha.	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 1No Computer for office of the Ho. Commissioer	200,000.00	-	-	0.0%	200,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 1No Printers and Accessories for Commissioner's office	100,000.00	-	-	0.0%	100,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 1No Photocopying Machine for office use	700,000.00	-	-	0.0%	700,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 27HP KVA Generator in Centenary City, Abakaliki	3,000,000.00	-	-	0.0%	3,000,000.00
023600100100 - Ministry of Culture and Tourism	Rehabilitation and reconstruction of the following sites: Palace of Ezeogo Dr. Akanu Ibiam's residence, Green lake, Amancho Cave, Okposi Uburu Salt Lakes, Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs, Crocodile pond @ Ezza North, Nkpuma Ekwoku @ Izzi, Juju Hill @ Abakaliki, Jim Okonkwo Park.	2,000,000.00	-	-	0.0%	2,000,000.00
023600100100 - Ministry of Culture and Tourism	Construction of Archival Complex, Administrative Office, Repair workshop, Storage area, Library, Search room and conference rooms.	1,000,000.00	-	-	0.0%	1,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	4,000,000.00	-	-	0.0%	4,000,000.00
023600100100 - Ministry of Culture and Tourism	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture and Tourism	Construction of Recreation Park beside Iyere flyover bridge in Edda, Afikpo South L.G.A	10,000,000.00	-	-	0.0%	10,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 1No. 10KVA Gen. Set (power) for office use	1,150,000.00	-	-	0.0%	1,150,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 sets of computers for office use.	550,000.00	-	-	0.0%	550,000.00

025000100100 - Fiscal Responsibility Commission	Procurement of office tables and chairs for Commission's use	1,500,000.00	-	-	0.0%	1,500,000.00
025000100100 - Fiscal Responsibility Commission	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	500,000.00	-	-	0.0%	500,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2No. Computer Printer for office of the Executive Secretary	200,000.00	-	-	0.0%	200,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 1No. Photocopier for office of the Executive Secretary	250,000.00	-	-	0.0%	250,000.00
025200100100 - Ministry of Water Resources	Construction of Ivo Water Scheme project.	1,000,000,000.00	133,895,321.15	133,895,321.15	13.4%	866,104,678.85
025200100100 - Ministry of Water Resources	Procurement of water treatment chemicals, laboratory equipments and reagents.	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Relaying of water pipelines in Abakaliki metropolis.	25,000,000.00	-	-	0.0%	25,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	10,000,000.00	307,634,560.80	307,634,560.80	3076.3%	297,634,560.80
025200100100 - Ministry of Water Resources	Further works on Oferekpe to Abakaliki Main transmission pipeline.	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Further works on Oferekpe Water Treatment plant Provision of tower, lab etc	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Water supply to International Market and Centenary City.	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	State wide Water Reticulation Pipeline network	6,000,000.00	-	-	0.0%	6,000,000.00
025200100100 - Ministry of Water Resources	Construction of water Reservoir in Idda (Isicha Area) Community.	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - Ministry of Water Resources	Reticulation of water in Idda (Isicha	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - Ministry of Water Resources	Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	10,000,000.00	12,405,500.00	12,405,500.00	124.1%	2,405,500.00
025200100100 - Ministry of Water Resources	Water Consumer enumeration survey and metering of houses	1,000,000.00	-	-	0.0%	1,000,000.00
025200100100 - Ministry of Water Resources	Building of water Laboratory and Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Water analysis test of Boreholes	1,000,000.00	-	-	0.0%	1,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Water pipeline reticulation in parts of Ohaozara LGA	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of water Reservoir at Centenary City.	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Purchase of water Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Sakamori Line	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation/maintenance of Uburu water scheme	5,000,000.00	14,662,667.50	14,662,667.50	293.3%	9,662,667.50

025200100100 - Ministry of Water Resources	Rehabilitation/maintenance of old A bakaliki water scheme	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - Ministry of Water Resources	Ukawu Water Project Scheme	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Procurement of 3nos global positioning system equipment for water survey	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of 100nos non-functional boreholes across the state	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Partnership for expanded water supply sanitation and hygiene (PE)	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Procurement of boreholes spare parts and components	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Drilling equipment including all field vehicles	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Drilling of 5nos hand pump boreholes(water supply) in Agalegu Community in Ebonyi LGA	6,000,000.00	-	-	0.0%	6,000,000.00
025200100100 - Ministry of Water Resources	Provision of 3nos motorized boreholes in Amuzu Community in Ezza South.	6,000,000.00	-	-	0.0%	6,000,000.00
025200100100 - Ministry of Water Resources	Drilling of 5nos hand pump borehole in Igbara Community Ebunwana Afikpo South	6,000,000.00	-	-	0.0%	6,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 1No. Cash tank	1,000,000.00	-	-	0.0%	1,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 7No. Steel Cabinet for office use	700,000.00	-	-	0.0%	700,000.00
025200100100 - Ministry of Water Resources	Purchase of 10No. Standing fan for office use	300,000.00	-	-	0.0%	300,000.00
025200100100 - Ministry of Water Resources	Purchase 6No. Air Conditioner for office use	1,350,000.00	-	-	0.0%	1,350,000.00
025200100100 - Ministry of Water Resources	Purchase of 5No. Radio Set for office use	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water Resources	Purchase of Office furniture and fittings for office of the Commissioner and Permanent Secretary	700,000.00	-	-	0.0%	700,000.00
025200100100 - Ministry of Water Resources	Purchase of 7No. Stabilizer for office use	300,000.00	-	-	0.0%	300,000.00
025200100100 - Ministry of Water Resources	Purchase of 2No. Computer sets for Office of the Commissioner and Permanent Secretary	400,000.00	-	-	0.0%	400,000.00
025200100100 - Ministry of Water Resources	Purchase of 1No. Photocopying Machine for Commissioner's Office	750,000.00	-	-	0.0%	750,000.00
025210300100 - EB-RUWASSA	Implementation of Water, Sanitation and Hygiene (WASH) in the 13 LGAs	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing and Urban Development	COMPLETION OF CENTENARY CITY SECRETARIAT	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing and Urban Development	Furnishing of Offices for Ministry of Housing and Urban Development	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Rehabilitation of new Government House Building, Governor's (Lodge & Office) and Presidential Lodge	50,000,000.00	207,710,214.20	207,710,214.20	415.4%	157,710,214.20
025300100100 - Ministry of Housing and Urban Development	Furnishing Presidential Lodge at Centenary City	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Rehabilitation of Ecumenical Centre	20,000,000.00	28,308,319.00	28,308,319.00	141.5%	8,308,319.00
025300100100 - Ministry of Housing and Urban Development	Swimming pool for Governor's Lodge	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Tennis Court for Governor's Lodge	5,000,000.00	-	-	0.0%	5,000,000.00

025300100100 - Ministry of Housing and Urban Development	Rehabilitation of New Exco Chambers Building	5,000,000.00	1,104,600.00	1,104,600.00	22.1%	3,895,400.00
025300100100 - Ministry of Housing and Urban Development	Her Excellency's New office	5,000,000.00	1,768,375.00	1,768,375.00	35.4%	3,231,625.00
025300100100 - Ministry of Housing and Urban Development	Internal and External fencing of the New Government House	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing and Urban Development	Rehabilitation of New Government House Chapel & Banquet Hall	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of one Storey Building at new Prison extension Block A 1 2No.	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of one storey building at new Prison extension Block C 2Nos.	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of Concrete Line Drain at A bakaliki Prison	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Rehabilitation of Shopping Mall	10,000,000.00	17,985,353.64	17,985,353.64	179.9%	7,985,353.64
025300100100 - Ministry of Housing and Urban Development	A gugwu Church, Uburu	100,000,000.00	56,734,822.21	56,734,822.21	56.7%	43,265,177.79
025300100100 - Ministry of Housing and Urban Development	Construction of new Buildings, in new Government House, A bakaliki	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing and Urban Development	Development of new Housing units for Civil and Public Serv ants at Centenary City	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
026000100100 - Ministry of Lands and Survey	Acquisition of lands for: i. Federal Government Assisted New National Housing Programme (25 Hectares), ii. State Housing programme for the three senatoria zones (50 Hectares), iii. Other various Government Projects including establishment of new layouts (75 hectares)	85,000,000.00	-	-	0.0%	85,000,000.00
026000100100 - Ministry of Lands and Survey	Payment of compensation: i. Outstanding, ii. New Acquisition	300,000,000.00	25,694,236.00	25,694,236.00	8.6%	274,305,764.00
026000100100 - Ministry of Lands and Survey	Installation of Automation machine for office use	40,000,000.00	2,187,625.00	2,187,625.00	5.5%	37,812,375.00
026000100100 - Ministry of Lands and Survey	Demolition and Clearing of site for Government projects	10,000,000.00	35,553,775.15	35,553,775.15	355.5%	25,553,775.15
026000100100 - Ministry of Lands and Survey	System Upgrading of Automation	200,000,000.00	-	-	0.0%	200,000,000.00
026000100100 - Ministry of Lands and Survey	Fencing of Estate at Centenary City and other locations in the State	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands and Survey	Purchase of Cartographic and printing machine for Town Planning	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of the Surveyor-General	Procurement of 1No. digital survey equipment.	6,000,000.00	-	-	0.0%	6,000,000.00
026000200100 - Office of the Surveyor-General	Digitalization and upgrading of Analogue Maps/plans in A bakaliki.	6,000,000.00	-	-	0.0%	6,000,000.00
026000200100 - Office of the Surveyor-General	Densification/ establishment of control in A bakaliki urban	4,000,000.00	-	-	0.0%	4,000,000.00
026000200100 - Office of the Surveyor-General	Perimeter/Percellation/ survey of newly acquired areas in A bakaliki.	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of the Surveyor-General	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	Digitalization of all Government Layout with Geographical Information System (GIS)	4,000,000.00	-	-	0.0%	4,000,000.00

026000200100 - Office of the Surveyor-General	Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	1,000,000.00	4,050,958.00	4,050,958.00	405.1%	3,050,958.00
026000200100 - Office of the Surveyor-General	Parcellation Survey of Ndiofutu Community Layout at Igbeagu Izzi L. G. A.	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	Re-establishment of Juju Hill at Agbaja Community, Abakaliki.	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of the Surveyor-General	Re-establishment of damaged beacons at Zone 23 at Centenary City	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of the Surveyor-General	Boundary demarcation at Isu Achara Okika Ntiaboin Onicha LGA.	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of the Surveyor-General	Processing of files of City- Center Estate and Salt City Estate for C of O.	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	Perimeter Survey of Family Homes Funds' Lands at Airport Onueke and Umuchima Uburu I Ohazara LGA.	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of the Surveyor-General	Production of digital administrative map of Ebonyi State	3,000,000.00	-	-	0.0%	3,000,000.00
026000300100 - Ebonyi State Land Information System (EBLIS)	Sensitization and enumeration (Operational Cost)	50,000,000.00	-	-	0.0%	50,000,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Project intervention in MDAs	20,000,000.00	-	-	0.0%	20,000,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Purchase of 1 No. Toyota Hilux for the Hon. Commissioner	30,000,000.00	-	-	0.0%	30,000,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Purchase of 2 No. Desktop Computer sets for office use	500,000.00	-	-	0.0%	500,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Rehabilitation of Water fountains	10,000,000.00	-	-	0.0%	10,000,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Purchase of Office Furniture	1,500,000.00	-	-	0.0%	1,500,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Project Consultancy Fees	5,000,000.00	-	-	0.0%	5,000,000.00
026700100100 - Ministry of Infrastructural Development and Concession	Construction of Airport Tarmac, Earthwork and Pavement	1,000,000,000.00	953,044,367.98	953,044,367.98	95.3%	46,955,632.02
026700100100 - Ministry of Infrastructural Development and Concession	Construction of Airport Terminal Building	1,000,000,000.00	698,440,449.40	698,440,449.40	69.8%	301,559,550.60
026700100100 - Ministry of Infrastructural Development and Concession	Procurement of Airport Equipment	2,000,000,000.00	323,806,941.26	323,806,941.26	16.2%	1,676,193,058.74
026700100100 - Ministry of Infrastructural Development and Concession	Construction of Airport Runway and Taxi way	500,000,000.00	338,216,225.47	338,216,225.47	67.6%	161,783,774.53
026700100100 - Ministry of Infrastructural Development and Concession	Construction of other Ancillary works at the Airport	500,000,000.00	381,761,448.25	381,761,448.25	76.4%	118,238,551.75
026700100100 - Ministry of Infrastructural Development and Concession	Airport Terminal Air conditioners	50,000,000.00	-	-	0.0%	50,000,000.00
026700100100 - Ministry of Infrastructural Development and Concession	Airport Fence	100,000,000.00	1,500,000.00	1,500,000.00	1.5%	98,500,000.00
026700100100 - Ministry of Infrastructural Development and Concession	Other Buildings	200,000,000.00	173,266,032.00	173,266,032.00	86.6%	26,733,968.00

026700100100 - Ministry of Infrastructural Development and Concession	Repair of Plants & Heavy Equipment	100,000,000.00	76,030,826.25	76,030,826.25	76.0%	23,969,173.75
026700100100 - Ministry of Infrastructural Development and Concession	Airport Power	200,000,000.00	28,000,000.00	28,000,000.00	14.0%	172,000,000.00
026700100100 - Ministry of Infrastructural Development and Concession	Airport CCTV	100,000,000.00	-	-	0.0%	100,000,000.00
026700100100 - Ministry of Infrastructural Development and Concession	Roads, Drians and Canals at Airport	250,000,000.00	358,429,690.89	358,429,690.89	143.4%	108,429,690.89
026900100100 - Ministry of Market Development and Management	Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	20,000,000.00	667,738,912.63	667,738,912.63	3338.7%	647,738,912.63
026900100100 - Ministry of Market Development and Management	Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Management	Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Management	Water Supply , drilling and renovation of existing borehole	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Management	Extention of electricity into the shops at lo1, 1,2,3,4, & 5 in Margret Umahi International Market	5,000,000.00	-	-	0.0%	5,000,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 2Nos desktop Computers for office use	400,000.00	-	-	0.0%	400,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 1No. Scanner for the Permanent Secretary	100,000.00	-	-	0.0%	100,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 2Nos. Computer Printer for office use	200,000.00	-	-	0.0%	200,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 2Nos. Photocopying Machines	750,000.00	-	-	0.0%	750,000.00
026900100100 - Ministry of Market Development and Management	Purchase & Installation of Electronics Product Line Description at the Main Gate	1,000,000.00	-	-	0.0%	1,000,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 3Nos. Steel Cabinet @ N200,000 for office use	600,000.00	-	-	0.0%	600,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 1No. Steel Security Safe	150,000.00	-	-	0.0%	150,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 2Nos. Radio sets	20,000.00	-	-	0.0%	20,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 2Nos. walkie-talkie @ N25,000	50,000.00	-	-	0.0%	50,000.00

026900100100 - Ministry of Market Development and Management	Purchase of 5Nos. Ceiling Fan @ N20,000 for office use	100,000.00	-	-	0.0%	100,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 5Nos 1.5watts, Air conditioner Split Unit @ N250,000 for office use	1,500,000.00	-	-	0.0%	1,500,000.00
026900100100 - Ministry of Market Development and Management	Purchase of Window blindings (Lump Sum)	200,000.00	-	-	0.0%	200,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 3Nos. UPS @ N30,000 for the office	60,000.00	-	-	0.0%	60,000.00
026900100100 - Ministry of Market Development and Management	Purchase of 2Nos. Plasma Television Sets for office use	300,000.00	-	-	0.0%	300,000.00
026900100100 - Ministry of Market Development and Management	Completion of International Market for over 20,000 Traders to have Shops and increase State IGR by over N100M/Month - COVID-19 ECONOMIC RECOVERY	40,570,000.00	1,285,000.00	1,285,000.00	3.2%	39,285,000.00
026900100100 - Ministry of Market Development and Management	Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	30,000,000.00	-	-	0.0%	30,000,000.00
026900100100 - Ministry of Market Development and Management	Renovation of drainages across the 5Lots in Margaret Umahi Int'l market	9,000,000.00	-	-	0.0%	9,000,000.00
026900100100 - Ministry of Market Development and Management	Completion of fencing of A bakaliki Integrated Building Materials Market	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Management	SDG State Counterpart Fund (GCCC) for 2023	50,000,000.00	-	-	0.0%	50,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Investigation and Development of the Coal, and other mineral deposits	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Purchase of office furniture and fitting: i. Office tables & Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Acquisition of Exploration, Licence/ Annual Service Charges	10,000,000.00	-	-	0.0%	10,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Domestication of Integrated Automated Interactive Solid Mineral portal (IA ISMP)	1,000,000.00	-	-	0.0%	1,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Geological study for the salt deposit and other mineral resources.	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Solid Mineral Development Communities	Establishment of plant for production of limestone granules for further production of fertilizer	5,000,000.00	-	-	0.0%	5,000,000.00

027300100100 - Ministry of Trade and Investment	Purchase of 1No. Generator Set	250,000.00	-	-	0.0%	250,000.00
027300100100 - Ministry of Trade and Investment	Purchase of Furniture for the office	500,000.00	-	-	0.0%	500,000.00
027300100100 - Ministry of Trade and Investment	Rehabilitation of office building	2,000,000.00	-	-	0.0%	2,000,000.00
027300100100 - Ministry of Trade and Investment	Completion of Estates and Parks	100,000,000.00	204,429,886.88	204,429,886.88	204.4%	104,429,886.88
031801100100 - Judicial Service Commission	Purchase of office furniture and Fittings	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - Judicial Service Commission	Purchase of 4No. Refrigerators for office use	1,000,000.00	-	-	0.0%	1,000,000.00
031801100100 - Judicial Service Commission	Construction of our uncompleted Office Building	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
031801100100 - Judicial Service Commission	Rehabilitation/Renovation of office buildings	4,300,000.00	-	-	0.0%	4,300,000.00
031801100100 - Judicial Service Commission	Rehabilitation of Power Generating Plants	500,000.00	-	-	0.0%	500,000.00
031801100100 - Judicial Service Commission	Purchase of 2Nos Double Turkey Doors (Iron)	350,000.00	-	-	0.0%	350,000.00
031801100100 - Judicial Service Commission	Purchase of 3No. Computer Printers	1,500,000.00	-	-	0.0%	1,500,000.00
031801100100 - Judicial Service Commission	Purchase of 8Nos. Air Conditioners for office use	2,500,000.00	-	-	0.0%	2,500,000.00
031801100100 - Judicial Service Commission	Purchase of 8No. Tv Sets for office use	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - Judicial Service Commission	Purchase of 3No. Motorcycles	1,350,000.00	-	-	0.0%	1,350,000.00
031801100100 - Judicial Service Commission	Purchase of 10No. Steel Cabinets for office use	1,500,000.00	-	-	0.0%	1,500,000.00
031805100100 - State High Court	Construction and furnishing of Staff Canteen	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - State High Court	Construction of Exhibit Halls	60,000,000.00	-	-	0.0%	60,000,000.00
031805100100 - State High Court	Rehabilitation of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - State High Court	Procurement of 25 No Gen. Sets for Out Station Courts	12,500,000.00	-	-	0.0%	12,500,000.00
031805100100 - State High Court	Procurement of 20No. Gen Sets for Judges Residence	12,000,000.00	-	-	0.0%	12,000,000.00
031805100100 - State High Court	Procurement of 2 No Workshop Projectors	2,000,000.00	-	-	0.0%	2,000,000.00
031805100100 - State High Court	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke, ii. Existing Judge's Residential bungalow at Afikpo	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - State High Court	Procurement of 60 Nos UPS and Stabilizer for office use	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - State High Court	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohazara & Ezzamgbo and motorised reticulation of water.	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - State High Court	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	40,000,000.00	-	-	0.0%	40,000,000.00
031805100100 - State High Court	Procurement of 60 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	20,000,000.00	-	-	0.0%	20,000,000.00

031805100100 - State High Court	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	50,000,000.00	12,212,000.00	12,212,000.00	24.4%	37,788,000.00
031805100100 - State High Court	Publication of Law s of Ebonyi State and selected Landmark judgements of C ourt of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - State High Court	Procurement of 25 Nos Desktop Computers for office use	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - State High Court	Construction of Residential Houses for Judges (Housing Loans)	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - State High Court	Construction of Residential Houses for Magistrates (Housing Loans)	71,376,653.76	-	-	0.0%	71,376,653.76
031805100100 - State High Court	Procurement of 13 Prado Jeeps for Judges	60,000,000.00	151,575,000.00	151,575,000.00	252.6%	91,575,000.00
031805100100 - State High Court	Furnishing of Judiciary Clinic	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - State High Court	Furnishing of the New Office Complex of Judiciary at the Centenary City	165,123,346.24	-	-	0.0%	165,123,346.24
031805100100 - State High Court	Furnishing/Full Automation of the Judiciary Library	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - State High Court	Equiping and F urnishing of a Befitting and F unctional ICT	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - State High Court	Procurement of 1 Hilux Bus	80,000,000.00	-	-	0.0%	80,000,000.00
031805100100 - State High Court	Procurement and Installation of Public Address System for Hon. C J's Court and Other High Courts	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - State High Court	Construction/Furnishing of the Multi-Door Court House of the Judiciary	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - State High Court	Procurement/Installation of CCTV Security Camera Services in all High Court Divisions of the Judiciary	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - State High Court	Procurement/Installation of Solar Power at High Court Complex	25,000,000.00	-	-	0.0%	25,000,000.00
031805100100 - State High Court	Procurement/Installation of Solar Power at CJ's Official Residence	12,000,000.00	-	-	0.0%	12,000,000.00
031805100100 - State High Court	Equiping of A ffidavit Centre at Judiciary Headquarters	15,000,000.00	-	-	0.0%	15,000,000.00
031805200100 - Customary Court of A ppeal	Construction of 8Nos Court Halls in Ivo, Ebonyi, Afikpo South, Afikpo North, Ezza South, Ezza North, Ohazara, Izzi and Ikwo LGAs @ 20,000,000 each	144,000,000.00	-	-	0.0%	144,000,000.00
031805200100 - Customary Court of A ppeal	Rehabilitation of 8No.court halls in Iboko, Isu, Ishingbo, Amaezekwe Ezillo, Agubia, Etiti(Afikpo South)	40,000,000.00	-	-	0.0%	40,000,000.00
031805200100 - Customary Court of A ppeal	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, Ezza North, and Ezza South	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
031805200100 - Customary Court of A ppeal	Construction of Staff/Visitors convenience house.	3,000,000.00	-	-	0.0%	3,000,000.00
031805200100 - Customary Court of A ppeal	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of A ppeal	Purchase of current Law reports and Law books for the CCA Law Library	1,500,000.00	-	-	0.0%	1,500,000.00
031805200100 - Customary Court of A ppeal	Purchase of 10No. Computer Printer for office use	2,500,000.00	-	-	0.0%	2,500,000.00
031805200100 - Customary Court of A ppeal	Purchase of 10No. Laptop Computers for Judges and Directors	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of A ppeal	Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	2,000,000.00	-	-	0.0%	2,000,000.00

031805200100 - Customary Court of Appeal	Prurchase of 1No. Toyota Hilux Van for Inspectorate	37,000,000.00	-	-	0.0%	37,000,000.00
031805200100 - Customary Court of Appeal	Furnishing of the New President's Official Residence	40,000,000.00	3,000,000.00	3,000,000.00	7.5%	37,000,000.00
031805200100 - Customary Court of Appeal	Furnishing of the New President's Office Head quarters	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
031805200100 - Customary Court of Appeal	Perimeter fencing of 10No. Customary Courts	56,000,000.00	-	-	0.0%	56,000,000.00
031805200100 - Customary Court of Appeal	Construction of modern Car Park for Judges at Headquarters	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 1N0 MICANO Generator 200 KVA	14,000,000.00	-	-	0.0%	14,000,000.00
032600100100 - Ministry of Justice	Procurement of 1No Photocopying Machine	750,000.00	-	-	0.0%	750,000.00
032600100100 - Ministry of Justice	Procurement of 2Nos Air Conditioners	600,000.00	-	-	0.0%	600,000.00
032600100100 - Ministry of Justice	Procurement of 2Nos Refrigerators for office use	600,000.00	-	-	0.0%	600,000.00
032600100100 - Ministry of Justice	Procurement of Law books to equip Ministry's library.	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	Procurement of furniture for furnishing of MOJ Office at Centenary City.	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - Ministry of Justice	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North, ii. Ebonyi Central, iii. Ebonyi South	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Publishing laws of Ebonyi State and selected landmark judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Ministry of Justice	Procurement of 2Nos Desktop Computers for office use.	600,000.00	-	-	0.0%	600,000.00
032600100100 - Ministry of Justice	Procurement of 2Nos Computer Printers for office use	250,000.00	-	-	0.0%	250,000.00
032600100100 - Ministry of Justice	Procurement of 2Nos UPS and 2No stabilizer.	200,000.00	-	-	0.0%	200,000.00
032600100100 - Ministry of Justice	Production/ codification of laws of Ebonyi state	7,000,000.00	-	-	0.0%	7,000,000.00
043700100100 - Ministry of Capital City and Urban Development	Continuation of the preparation of Master Plan for Capital Territory Board	2,000,000.00	-	-	0.0%	2,000,000.00
043700100100 - Ministry of Capital City and Urban Development	Building of Bus Stop Shelters	15,000,000.00	-	-	0.0%	15,000,000.00
043700100100 - Ministry of Capital City and Urban Development	Purchase of 5No. of Motor cycle for zonal inspectors.	2,500,000.00	-	-	0.0%	2,500,000.00
043700100100 - Ministry of Capital City and Urban Development	Construction of Borehole, overhead tanks and reticulation of water to office toilets	3,200,000.00	-	-	0.0%	3,200,000.00
043700100100 - Ministry of Capital City and Urban Development	Repairs of pail loader given to ACTDB by Ministry of Works and Transport	2,500,000.00	-	-	0.0%	2,500,000.00

051400100100 - Ministry of Women Affairs and Social Development	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of learning Aids, ii. Purchase of Catering Equipment, iii. Barbings, Phone repair, Shose making and Hair dressing Equipmentetc	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Re-equipping of the Remand Home	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Completion of the renovation work at the Remand Home and Landscaping	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Construction of a bungalow for female children in- conflict with the law at Remand Home, Mile 50 Abakaliki consist of; i. 6NO. Living Rooms ii. 2NO. Toilets iii. 2NO. Bathrooms iv. 1NO. Storesv. 1NO. Kitchen vi. 2NO. Office rooms vii. 1No. Reception/Waiting Room	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	1,500,000.00	-	-	0.0%	1,500,000.00
051400100100 - Ministry of Women Affairs and Social Development	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhance income generation for the state	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security .	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Equipping the GBV Shelter with furniture/sick bed etc.	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Furnishing/equiping of 4 class Room Blocks for C reches for Nursing Mothers at the Centenary City.	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	State Government material empowerment for Women/Ebonyi Women's Day Celebration	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Empowerment of Orphans and Vulnerable Children and their Caregivers.	2,500,000.00	-	-	0.0%	2,500,000.00
051400100100 - Ministry of Women Affairs and Social Development	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Re-construction of One-Stop Shop for survivors of GBV/SGBV in the State	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Equipping of the One- Stop Shop for survivors of GBV/SGBV in the State	3,000,000.00	-	-	0.0%	3,000,000.00

051400100100 - Ministry of Women Affairs and Social Development	Construction/Provision of Children's Emergency Home for abandoned children, lost children, stranded children and children in need of care and protection	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Social Development	Rebuilding the collapse fence of the Resource Centre	500,000.00	-	-	0.0%	500,000.00
051400200100 - Women Development Centre	Construction of Hall, 300 seats Capacity at WDC	4,000,000.00	-	-	0.0%	4,000,000.00
051400200100 - Women Development Centre	Purchase of 200KVA Electricity Generating Plant and installation of street light.	5,000,000.00	-	-	0.0%	5,000,000.00
051400200100 - Women Development Centre	Renovation of WDC Hall and Guest Houses	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Provision of 20 No. Desktop computers	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry of Education	Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. Schools and MOE Headquarters (SESOP)	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Renovate and equip French language laboratories in 6 schools (2 per zone)	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Furnish MoE International Languages Unit	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Procurement of 2 No. Airconditioners for office use	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education	Procurement of 1 No. Plasma Television for office of the Honourable Commissioner	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Education	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters)	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education	Procurement of teaching aids and instructional materials for school.	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education	Renovation of three special science schools in the 3 zones	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education	Procurement of 4 No. Laptops for office use	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Procurement of 1 No. photocopier Machine for office of the Honourable Commissioner	750,000.00	-	-	0.0%	750,000.00
051700100100 - Ministry of Education	Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education	Purchase of 1 No. Scanner for office use	250,000.00	-	-	0.0%	250,000.00
051700100100 - Ministry of Education	Procurement of Three (3) No. Paper Shredders	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Education	Hosting of Inter-School Sporting activities in Public Primary and Secondary Schools across the State	9,500,000.00	-	-	0.0%	9,500,000.00
051700100100 - Ministry of Education	Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary schools in the State	2,000,000.00	-	-	0.0%	2,000,000.00

051700100100 - Ministry of Education	Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Education	Re-establishment of School Debates and Quiz competitions	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education	Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Development of Inclusive Education Policy Document in collaboration with State2State	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education	High level training in collaboration with State2State for LG Chairmen, Councilors, Education Secretaries on inclusive Education	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education	National Council on Education Policy formulation Meetings (JCCE, NCE etc)	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Education	Conduct Community engagement in collaboration with State2State on ownership of Education facilities	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education	Intervention infrastructure of EBSU, College of Education, Ikw o and other State/Federal Institutions in the State	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	UBEC counterpart fund 2020and 2021	3,000,000,000.00	1,878,151,236.97	1,878,151,236.97	62.6%	1,121,848,763.03
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 5 Nos. Desktop Computers for office use	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 5Nos Printer for office use	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 1No Photocopying machine for the Chairman's office	600,000.00	-	-	0.0%	600,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Collection of Basic Education Data across the State	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 6No. Laptop computers and its peripherals for SUBEB EMIS unit	1,200,000.00	-	-	0.0%	1,200,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of ECCD equipment; e.g Gang lover, swing, merry -go-round, etc	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of sports equipment and funding of school sports jamboree.	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	School A gain projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	1,230,810,000.00	54,888,579.90	54,888,579.90	4.5%	1,175,921,420.10
051700300100 - Ebonyi State Universal Basic Education Board	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Monitoring and Evaluation of projects and programmes	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Advocacy, sensitization and School Enrolment Campaign Drive	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Production and airing of Education promotion jungles	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Renovation of SUBEB Headquarters	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Development/installation of EMIS software	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Conduct of Termly examination	2,500,000.00	-	-	0.0%	2,500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of 1No. Projector for office use	200,000.00	-	-	0.0%	200,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of 1No. wireless Public Address System for office use	150,000.00	-	-	0.0%	150,000.00

051700300100 - Ebonyi State Universal Basic Education Board	Procurement of 1No. Power Generating Set for office use	250,000.00	-	-	0.0%	250,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Development of Local Area Network UBEB ICT Center	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of 5no. UPS for offices	150,000.00	-	-	0.0%	150,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of Library books for Primary and JSS	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Professional Development of 300 Education	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Provision of Counterpart Cash Contribution to support UNICEF Assisted Activities	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of 2No. Executive Tables for office use	1,500,000.00	-	-	0.0%	1,500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of 1 Steel Cabinet for office use	400,000.00	-	-	0.0%	400,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Procurement of 2No. Stabilizers for office use	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Education Board	CCD Intervention	120,000,000.00	-	-	0.0%	120,000,000.00
051700800100 - Ebonyi State Library Board	Re-roofing of the main Library block planks and zinc/labour ceiling	10,000,000.00	-	-	0.0%	10,000,000.00
051700900100 - Examinations Development Centre	Purchase of a set of office furniture and fittings for office of the Chief Registrar	2,000,000.00	-	-	0.0%	2,000,000.00
051700900100 - Examinations Development Centre	Purchase of 4No. Computers for the office use	400,000.00	-	-	0.0%	400,000.00
051700900100 - Examinations Development Centre	Purchase of 2No. Printers for office use	200,000.00	-	-	0.0%	200,000.00
051700900100 - Examinations Development Centre	Purchase of Teaching Aid for training	240,000.00	-	-	0.0%	240,000.00
051700900100 - Examinations Development Centre	Purchase of fire extinguisher	100,000.00	-	-	0.0%	100,000.00
051701000100 - Agency for Mass Literacy	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	5,000,000.00	-	-	0.0%	5,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans, 5Nos. Refrigerators, etc.	2,000,000.00	-	-	0.0%	2,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of 2 Nos. Printers for Agency's use	500,000.00	-	-	0.0%	500,000.00
051701000100 - Agency for Mass Literacy	Purchase of 2No. Motor Cycles for School Monitoring across the state	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of 1No. Photocopying Machine for Agency's use	500,000.00	-	-	0.0%	500,000.00
051701900100 - Ebonyi State College of Education, Ikwo	Construction of standard Administrative 2-storey Office Block.	10,000,000.00	-	-	0.0%	10,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	High Rise Perimeter Fence and College Main Entrance Gate.	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	Internal Roads within the College.	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	Production of Base Map and Master Plan of the College.	1,000,000.00	-	-	0.0%	1,000,000.00

051701900100 - Ebonyi State College of Education, Ikwo	i. Procurement of 1No. Prado Jeep, II. 2Nos. Toyota Camry, iii. 1No Toyota Hilux	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	Construction of College Pavillion.	10,000,000.00	-	-	0.0%	10,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	Water Reticulation across School	5,000,000.00	-	-	0.0%	5,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	Hostel Renovation	10,000,000.00	-	-	0.0%	10,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	Construction of Academic Complex (TETFUND)	300,000,000.00	-	-	0.0%	300,000,000.00
051701900100 - Ebonyi State College of Education, Ikwo	College of Education Infrastructural Intervention	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Ebonyi State University	Purchase of Laboratory/Teaching Equipment	51,000,000.00	-	-	0.0%	51,000,000.00
051702100100 - Ebonyi State University	Landscaping of New Structures within the University	20,000,000.00	-	-	0.0%	20,000,000.00
051702100100 - Ebonyi State University	Construction of a Faculty Block for Science	105,000,000.00	-	-	0.0%	105,000,000.00
051702100100 - Ebonyi State University	Construction of classroom block for faculty of management science in the University	139,000,000.00	-	-	0.0%	139,000,000.00
051702100100 - Ebonyi State University	NEEDS assessment project	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Ebonyi State University	Construction of a Faculty Block for Faculty of Social Science in the University	745,000,000.00	-	-	0.0%	745,000,000.00
051702100100 - Ebonyi State University	Library Books/Journals/Equipment	140,000,000.00	238,561,500.00	238,561,500.00	170.4%	98,561,500.00
051702100100 - Ebonyi State University	Furnishing and landscaping of Faculty of Education	200,000,000.00	-	-	0.0%	200,000,000.00
051702100200 - King David University of Medical Sciences, Uburu	Furnishing of Lecture hall Complex	300,000,000.00	-	-	0.0%	300,000,000.00
051702100200 - King David University of Medical Sciences, Uburu	Completion of ongoing Infrastructural projects in the School Premise	200,000,000.00	192,280,688.54	192,280,688.54	96.1%	7,719,311.46
051702100300 - Aeronautic University, Ezza	Take off of the University, in Ezza South and North LGA	500,000,000.00	-	-	0.0%	500,000,000.00
051702100400 - ICT University, Ezza	Take off of the University, in Izzi LGA	500,000,000.00	-	-	0.0%	500,000,000.00
051702622400 - King David Gifted Children	Procurement of technical equipment	50,000,000.00	40,980,904.00	40,980,904.00	82.0%	9,019,096.00
051702622400 - King David Gifted Children	Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	50,000,000.00	-	-	0.0%	50,000,000.00
051702622500 - Ebonyi Vocational College	Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	50,000,000.00	-	-	0.0%	50,000,000.00
051702622500 - Ebonyi Vocational College	Procurement of technical equipment for College use	50,000,000.00	-	-	0.0%	50,000,000.00
051702622500 - Ebonyi Vocational College	Furnish EBVOC Automobile unit	80,000,000.00	-	-	0.0%	80,000,000.00
051702622500 - Ebonyi Vocational College	Establishment of special vocational equipment for students with special needs	20,000,000.00	-	-	0.0%	20,000,000.00
051705100000 - Secondary Education Board	Purchase of Teaching/learning Aid e.g. statutory record books	50,000,000.00	-	-	0.0%	50,000,000.00

051705100000 - Secondary Education Board	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	50,000,000.00	-	-	0.0%	50,000,000.00
051705100000 - Secondary Education Board	Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	50,000,000.00	-	-	0.0%	50,000,000.00
051705100000 - Secondary Education Board	Purchase of office furniture (20 sets of tables and chairs) for office use	27,000,000.00	-	-	0.0%	27,000,000.00
051705100000 - Secondary Education Board	Purchase of 2No. Desktop Computers for office use	2,000,000.00	-	-	0.0%	2,000,000.00
051705100000 - Secondary Education Board	Purchase of 1No. Photocopying Machine for office use	1,000,000.00	-	-	0.0%	1,000,000.00
051705100000 - Secondary Education Board	Purchase of public address system and video camera for SEB for effective monitoring	20,000,000.00	-	-	0.0%	20,000,000.00
051705600100 - Ebonyi State Scholarship Board	Purchase of 1No. Hilux Van for office of the Executive Secretary	30,000,000.00	-	-	0.0%	30,000,000.00
051705600100 - Ebonyi State Scholarship Board	Purchase of Office Furnitures for office use	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP) (SO MLP for R)	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Procurement of essential consumables for NIGEP Surveillance and Other emergency response to Epidemic Diseases Control	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Neglected Tropical Diseases (NTDs)	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement of essential commodities for Free Maternal, New Born	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables for HIV/AIDS/ Hepatitis Interventions across the State. (SO MLP for R)	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Provision of medical equipment for School Health Services	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurements of books for Health Education Services	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Revitalization and maintenance of 3No. Incinerator system in 3 GHs at the 3 senatorial zones for disposal of medical waste in the State	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Construction/maintenance of 1No. Parma Grade Central Medical Store at the Centenary City for Drug Distribution.	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Renovation & upgrading infrastructure in 171 PHCs	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Maternal New Born and Child Health Week	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Provision of alternative power source in some LGAs out of the 171 PHC	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of 3 major cold store in each senatorial zone of the State to serve in distributions of both routine and non-routine drugs	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Procurement of PPLARC, MVA equipment and cosumables for Family Planning Services at General Hospitals/PHC	10,000,000.00	-	-	0.0%	10,000,000.00

052100100100 - Ministry of Health	Procurement of 1No. Cold Vans for delivery of drugs/Logistics Management Coordinating Unit (LMCU) operational activities	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Production of ANNUAL HUMAN RESOURCE FOR Health from THE STATE HEALTH Workforce Registry for Medical Records	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Production of State Health Account for optimization of health financing	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement of a set of Office Furniture (Permanent Secretary's office)	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Procurement of 1No. Toyota Utility Bus for State Task Forces on Medical quackery	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Procurement of 1No. Ambulances for Rapid Medical Emergency Response Services	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Nigeria field epidemiology laboratory (NFELT) Programme	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Maintenance of 19Nos COVID-19 isolation/treatment centre and other public health isolation facilities	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on Covid-19	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of office ICT equipment for conduct of Health Operational Research	6,860,000.00	-	-	0.0%	6,860,000.00
052100100100 - Ministry of Health	Procurement of consumables for free treatment and testing of Ebonyians for Covid-19	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Procure 2 No. (4 Module) Gene expert machine for diagnosis of Tuberculosis in the state	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Maintenance/Equipping of standard Medical Laboratory in the 14 general hospitals	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers.	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Renovating/Equipping of drug stores in the 13 LGA across the state	65,000,000.00	-	-	0.0%	65,000,000.00
052100100100 - Ministry of Health	Printing of Health Management Information System Data reporting Tools for the state	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of equipment/machines for Pharmacovigilance in the State (DPS, 14 general hospitals and LGAs)	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Establishment of Nutrition Department in the State	22,000,000.00	-	-	0.0%	22,000,000.00
052100100100 - Ministry of Health	CCD Intervention in 1 community each in the 3 senatorial Zones	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Implementation of IMPACT programme in the State	871,140,000.00	-	-	0.0%	871,140,000.00
052100100100 - Ministry of Health	Development of Infrastructure of Ebonyi State teaching Hospital	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
052100200100 - Ebonyi State Health Insurance Agency	State Government Equity Fund for 5000 vulnerable lives	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100 - Ebonyi State Health Insurance Agency	State Government Counterpart fund for Basic Health care provision fund	100,000,000.00	-	-	0.0%	100,000,000.00
052100200100 - Ebonyi State Health Insurance Agency	Upgrading of EBSHIA ICT (Website, Data bank, Internet facilities, equipments and NMIC)	2,500,000.00	-	-	0.0%	2,500,000.00
052100200100 - Ebonyi State Health Insurance Agency	Establishment of Enrollees registration centers in the 13 LGAs/Registration	5,000,000.00	-	-	0.0%	5,000,000.00

052100200100 - Ebonyi State Health Insurance Agency	Purchase of 1No. Hilux V ans for monitoring at the 3 senatorial zones	30,000,000.00	-	-	0.0%	30,000,000.00
052100200100 - Ebonyi State Health Insurance Agency	A cquisition of Sage Accounting Software.	1,000,000.00	-	-	0.0%	1,000,000.00
052100200100 - Ebonyi State Health Insurance Agency	Research and surv ey	5,000,000.00	-	-	0.0%	5,000,000.00
052100200100 - Ebonyi State Health Insurance Agency	Production of NHIA-BHC PF Monitoring and Evaluation Data reporting tools	2,500,000.00	-	-	0.0%	2,500,000.00
052100200100 - Ebonyi State Health Insurance Agency	Counterpart funding for Basic Health Care provision Fund (BHC PF)	229,000,000.00	-	-	0.0%	229,000,000.00
052100200100 - Ebonyi State Health Insurance Agency	Monitoring and Evaluation and Quality Assurance Assessment	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Take off fund for PHC Agency & LGA PHC Authority	4,000,000.00	-	-	0.0%	4,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Prov ision of other RUTF, Micronutrient and other Nutrition serv ice	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Prov ision of essential drugs in 171 selected Health facilities	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Expanded programme on immunization activies (strengthening routine immunization activities)	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	O peration Research	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 1No (Bus) project v ehicles for monitoring & Superv ision	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Purchase of 1No. Photocopying machine for DPRS	750,000.00	-	-	0.0%	750,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Conduct bi-annual IID in settlements with high unimmunised to forestall the risk of outbreak of vaccine prev entable diseases	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	vaccine security & cold chain logistics pushing v accines from state to lgas to health facilities)	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	A dvocacy, communication & social mobilization activities geared towards community sensitization towards ow nership and participation.	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Baby friendly Initiative Services promoting exclusive breast feeding.	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Gender based v idence screening and counseling Services	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 3 number office table and padded furniture for M & E	3,000,000.00	-	-	0.0%	3,000,000.00

052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 1No. Desktop for M & E Dept	200,000.00	-	-	0.0%	200,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	100,000.00	-	-	0.0%	100,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 1No. Scanner for DHPRS and M & E Dept.	100,000.00	-	-	0.0%	100,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Alternative power supply to Cold Chain unit	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	CCD project at 3 selected Communities in the 3 Senatorial zones	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Provision of 1,000 Mama kits containing baby wears and LLINs	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Print and distribute: 1000 copies of domesticated task shifting and task sharing policy document	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of office equipment and working tools in Environmental Health/WASH Department	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Monitoring and management of medical waste in Health facilities	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Repair of cold room at A zuiyokwu and Centenary City - Repairs of SDDs in 171 PHCs	200,000.00	-	-	0.0%	200,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 5No. Wi-fi/Routers	250,000.00	-	-	0.0%	250,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Construction of shelf for hard copy research materials	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	LGA level Annual operational plan Development (AOP)	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Bi-Annual health financing technical working group	1,500,000.00	-	-	0.0%	1,500,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Bi-annual capacity building for ETS drivers and other relevant stakeholders	500,000.00	-	-	0.0%	500,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Capacity building for 296 Ward Development Committees health wards	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Prepare and disseminate SPHCDA and LGHA performance review	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Production of Minimum Service Package MSP pictorial flyers	1,000,000.00	-	-	0.0%	1,000,000.00

052100300100 - Ebonyi State Primary Health Care Development Agency	Purchase of 3No. Laptops for DPRS	600,000.00	-	-	0.0%	600,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of equipment for STI screening	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Decentralized facility Funding (DFF to PHC)	101,000,000.00	-	-	0.0%	101,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Sensitisation/ support to Midwives	28,000,000.00	-	-	0.0%	28,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Sensitisation/Support to CHIPs	28,000,000.00	-	-	0.0%	28,000,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 1No. Hilux V an	60,000,000.00	-	-	0.0%	60,000,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of office furniture and fittings	3,000,000.00	-	-	0.0%	3,000,000.00
052110200100 - Ebonyi Hospital Management Board	Procurement of 1Nos Desktop Computer set.	200,000.00	-	-	0.0%	200,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 1Nos Computer Printer	100,000.00	-	-	0.0%	100,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 1No Photocopying machines.	750,000.00	-	-	0.0%	750,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 2No Air Conditioners for office use.	400,000.00	-	-	0.0%	400,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 2No. 8KVA Power Generating Sets for HMP/ staff C clinic	35,550,000.00	-	-	0.0%	35,550,000.00
052110200100 - Ebonyi Hospital Management Board	Renovation of all General Hospitals in the State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052110200100 - Ebonyi Hospital Management Board	Equipping of General Hospitals in the State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052110200100 - Ebonyi Hospital Management Board	Installation of power and water facilities in all the General Hospitals	400,000,000.00	-	-	0.0%	400,000,000.00
052110400100 - School of Nursing and Midwifery, Uburu	Purchase of Health/Medical Equip.	5,000,000.00	-	-	0.0%	5,000,000.00
052110400100 - School of Nursing and Midwifery, Uburu	Purchase of Learning/Teaching Aid Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - School of Health Technology, Ngbo	Completion of 1No. Female Block.	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Ebonyi State Committee on Food and Nutrition	Food and Nutrition Security: Engagement of Youths and Women in Agriculture	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Ebonyi State Committee on Food and Nutrition	Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Ebonyi State Committee on Food and Nutrition	Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Ebonyi State Committee on Food and Nutrition	Food and Nutrition Security: Resource Allocation	10,000,000.00	-	-	0.0%	10,000,000.00
052111500100 - Ebonyi State Committee on Food and Nutrition	Procurement of Ready to Use Therapeutic Food (RUFT) and Micro-Nutrient Powder (MNP)	48,000,000.00	-	-	0.0%	48,000,000.00

052111700100 - King David University Hospital	Completion of King David University Teaching Hospital, Uburu Infrastructure	150,000,000.00	119,340,822.50	119,340,822.50	79.6%	30,659,177.50
052111700100 - King David University Hospital	Equipping and furnishing of King David University of Medical Sciences Hospital, Uburu.	150,000,000.00	38,369,812.50	38,369,812.50	25.6%	111,630,187.50
053500100100 - Ministry of Environment, Grants and Donors	i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the A bakaliki Metropolis ii. Clearing of additional 3Nos. Zones to Democracy Estate, International market, Ecumincal Christian Centre and Shopping Mall	300,000,000.00	89,175,000.00	89,175,000.00	29.7%	210,825,000.00
053500100100 - Ministry of Environment, Grants and Donors	2023 Tree Planting in A bakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment, Grants and Donors	Rehabilitation of final dump site at Umuoghara	3,000,000.00	1,728,037.50	1,728,037.50	57.6%	1,271,962.50
053500100100 - Ministry of Environment, Grants and Donors	Completion and running of waste to wealth pulverization plant	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - Ministry of Youth Development and Sports	Painting and decoration of wall moral art work and fencing of A bakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction	30,000,000.00	49,097,002.30	49,097,002.30	163.7%	19,097,002.30
053900100100 - Ministry of Youth Development and Sports	Rehabilitation of Township Stadium	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - Ministry of Youth Development and Sports	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100 - Ministry of Youth Development and Sports	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	158,100,000.00	-	-	0.0%	158,100,000.00
053900100100 - Ministry of Youth Development and Sports	Purchase of 1No. Generating Set for office use	150,000.00	-	-	0.0%	150,000.00
053900100100 - Ministry of Youth Development and Sports	Purchase of 1No. Photocopying Machine for office of the Honourable Commissioner	750,000.00	-	-	0.0%	750,000.00
053900100100 - Ministry of Youth Development and Sports	Development of other games facilities and infrastructure at the New Stadium	3,000,000,000.00	342,708,090.00	342,708,090.00	11.4%	2,657,291,910.00
053900100100 - Ministry of Youth Development and Sports	Equipping and furnishing of New Stadium	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053905100100 - Ebonyi State Sports Council	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	2,000,000.00	-	-	0.0%	2,000,000.00
053905100100 - Ebonyi State Sports Council	Zonal and national games and sports eliminations	2,000,000.00	-	-	0.0%	2,000,000.00
053905100100 - Ebonyi State Sports Council	Funding of male and female National Amateur Foot ball club	9,000,000.00	-	-	0.0%	9,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	5,850,000.00	-	-	0.0%	5,850,000.00
055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	Purchase of 1No. Photocopying machines for Honourable Commissioner	750,000.00	-	-	0.0%	750,000.00
055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	400,000.00	-	-	0.0%	400,000.00

055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	Repair of 2No. Power Generating Plants MP60 and MPAS	1,000,000.00	-	-	0.0%	1,000,000.00
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