



Enugu State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 1, 2024**

**Prepared by Ministry of Budget and Economic Planning**  
Block B State Secretariat Complex  
Enugu State, Nigeria

**April 2024**

## PREFACE

It gives me great pleasure to present the 2024 first Quarter Budget Performance Report (BPR). Under the Fiscal Responsibility Act 2007, the Ministry of Budget and Economic Planning is responsible to monitor and evaluate the implementation of the Annual Budget. The Quarterly Budget Performance Report is one of such reports prepared by the Ministry to promote budget openness, transparency, accountability and credibility as a component of our public financial management reforms.

The 2024-2026 Multi-Year Approved Budget is named “**Budget of Disruptive Economic Growth**” focuses on prioritizing investments in education, health, agriculture, skills development programs and policies to catalyze innovation-driven economic transformation to eradicate poverty in our State. Furthermore, unleashing strategic infrastructural projects necessary in attracting private sector investment thus growing our economy exponentially.

I commend all Ministries, Departments and Agencies (MDAs) whose collective efforts resulted in the preparation of 2024 Q1 BPR especially, Office of the Accountant General, Enugu State.

Finally, I commend the Readers of this Report for taking time to examine its contents and scrutinize the Government’s performance in delivering on the promises inherent in the Budget. In this way, we can all contribute towards good governance through proper utilization of public resources for the benefit of Ndi Enugu. This report can be accessed online on [www.enugustate.gov.ng](http://www.enugustate.gov.ng). and [www.mbp.en.gov.ng](http://www.mbp.en.gov.ng).



**Barr. Chris-Roberts Ozongwu**

Hon. Commissioner,

Ministry of Budget and Economic Planning, Enugu State.

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# 1 Summary of Performance

## 1.A Introduction

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

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

The 2024-2026 Multi-Year Approved Budget is named “**Budget of Disruptive Economic Growth**”. This is on account of the fact that it is structured to drive growth in a markedly different pattern than we have attempted to do hitherto. This departure from the usual is most apparent to infuse modern technologies in education sector, quality healthcare facilities and services, road construction and rehabilitation, safe and quality water supply, support farmers with modern techniques, infrastructure, and access to markets, ultimately boosting food production and creating employment opportunities. Also, prioritizes job creation, empowerment programs for youths, and initiatives to attract private sector investment.

The fiscal year 2024 budget of Enugu State is anchored on the following National Macroeconomic assumptions:

1. National Inflation Rate of 20.00%.
2. National Real GDP Growth of 3.00%.
3. Oil Production Benchmark of 1.6 million barrels per day.
4. Oil Price Benchmark of US\$65 per barrel.
5. Exchange Rate of NGN750/US\$.

The sum of N521,561,386,000.00 (Five Hundred and Twenty One Billion, Five Hundred and Sixty One Million, Three Hundred and Eighty Six Thousand Naira) only was appropriated for 2024 fiscal year. The sum of N107,227,266,000.00 (One Hundred and Seven Billion, Two Hundred and Twenty Seven Million, Two Hundred and Sixty Six Thousand Naira) only representing 21% of the approved budget is for recurrent expenditure while the sum of N414,334,120,000.00 (Four Hundred and Fourteen Billion, Three Hundred and Thirty Four Million, One Hundred and Twenty Thousand Naira) only representing 79% of the approved budget is for capital expenditure.

The 2024 approved budget has an opening balance of N11,000,000,000.00 (Eleven Billion Naira) representing 2.11% of the total inflows (recurrent revenue and capital receipts).

Under recurrent revenue, Enugu State Government is expected to generate the sum of N252,789,000,000.00 (Two Hundred and Fifty Two Billion, Seven Hundred and Eighty Nine Million Naira) only from Independent Revenue (IGR) representing 48.47%, N60,000,000,000.00 (Sixty Billion Naira) only from Statutory Allocation representing 11.50%, N44,000,000,000.00 (Forty Four Billion Naira) only from Value Added Tax (VAT) representing 8.44%, and N16,000,000,000.00 (Sixteen Billion Naira) only from Excess Crude/Other Revenue representing 3.07%.

On capital receipt, the sum of N34,022,386,000.00 (Thirty Four Billion, Twenty Two Million, Three Hundred and Eighty Six Thousand Naira) only representing 6.52% is expected from internal and external aids/grants while the sum of N103,750,000,000.00 (One Hundred and Three Billion, Seven Hundred and Fifty Million Naira) only representing 19.89% is for domestic and external borrowings (loans).

The sum of N276,561,734,000.00 (Two Hundred and Seventy Six Billion, Five Hundred and Sixty One Million, Seven Hundred and Thirty Four Thousand Naira) only was transferred from the Consolidated Revenue Fund (CRF) to the Capital Development Fund (CDF).

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

### **1.B Revenue Performance**

In the 1<sup>st</sup> Quarter 2024 (January – March), a total sum of N30,114,224,472.26 (Thirty Billion, One Hundred and Fourteen Million, Two Hundred and Twenty Four Thousand, Four Hundred and Seventy Two Naira, Twenty Six Kobo) was received as inflows from Recurrent Revenue. Out of which, N27,854,234,262.86 (Twenty Seven Billion, Eight Hundred and Fifty Four Million, Two Hundred and Thirty Four Thousand, Two Hundred and Sixty Two Naira, Eighty Six Kobo) was received as allocations from Federation Account while the sum of N2,259,990,209.40 (Two Billion, Two Hundred and Fifty Nine Million, Nine Hundred and Ninety Thousand, Two Hundred and Nine Naira, Forty Kobo) was so far recorded as independent revenue (IGR).

### 1.C Recurrent Expenditure Performance

The first quarter of 2023 recorded an aggregate recurrent expenditure of N7,511,160,510.30 (Seven Billion, Five Hundred and Eleven Million, One Hundred and Sixty Thousand, Five Hundred and Ten Naira, Thirty Kobo). This is broken down as follows:

**Personnel Cost:** Personnel cost amounted to the sum of N4,981,132,704.88 (Four Billion, Nine Hundred and Eighty One Million, One Hundred and Thirty Two Thousand, Seven Hundred and Four Naira, Eighty Eight Kobo).

**Other Recurrent Costs:** Other recurrent expenditure stood at the sum of N2,530,027,805.42 (Two Billion, Five Hundred and Thirty Million, Twenty Seven Thousand, Eight Hundred and Five Naira, Forty Two Kobo).

### 1.D Capital Expenditure Performance

The sum of N 36,108,047,196.10 (Thirty Six Billion, One Hundred and Eight Million, Forty Seven Thousand, One Hundred and Ninety Six Naira, Ten Kobo) was so far recorded as capital expenditure during the quarter under review.

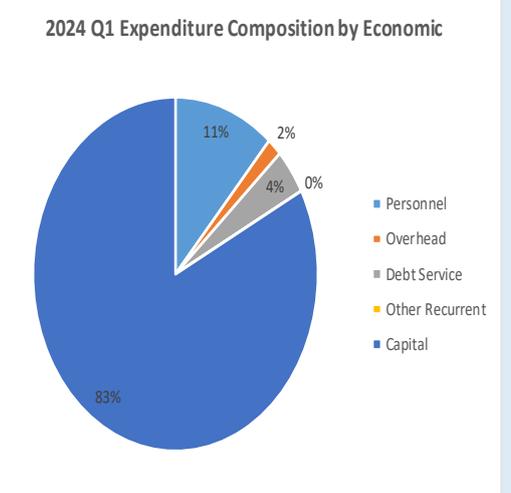
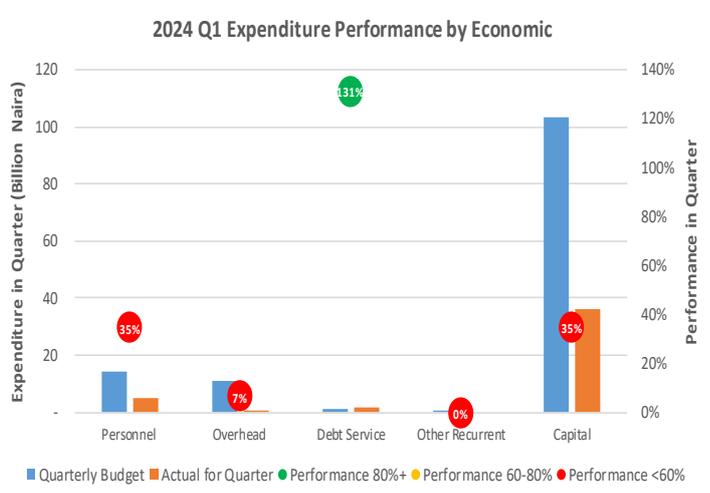
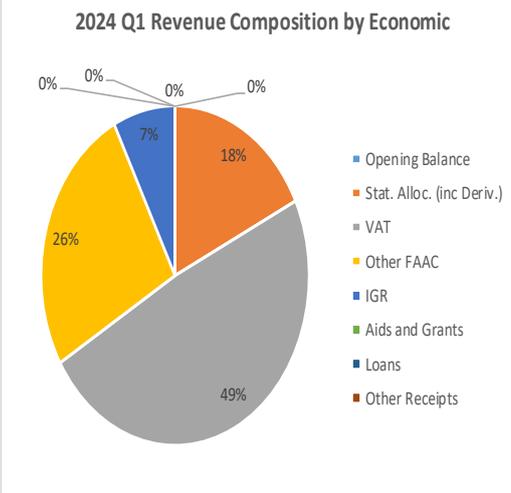
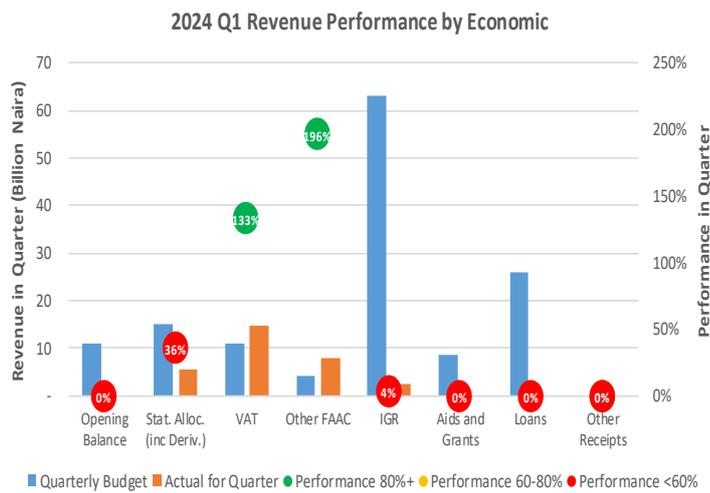
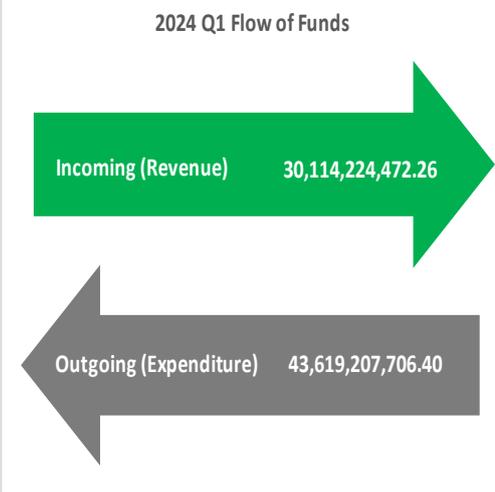
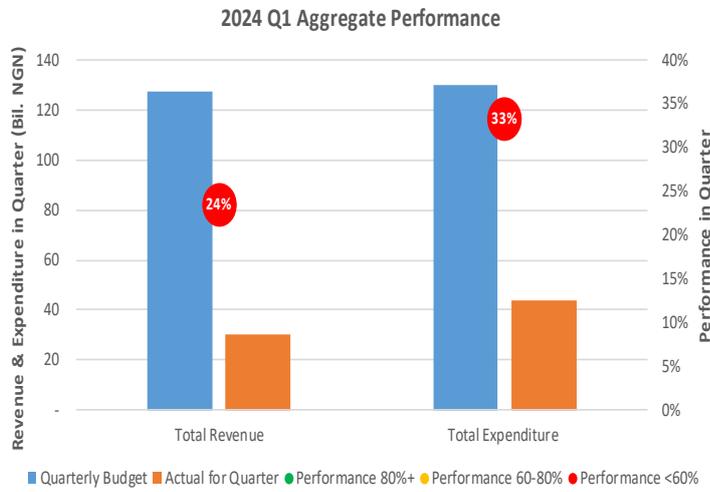
**NOTE:** As at the time this report is being concluded, opening balance has not been calculated and audited. Also, bulk of the revenues received and expenditures paid for have not been recorded as MDAs were yet to render returns of actual revenue and expenditure in full as such will be captured in the subsequent quarterly performance reports of the year.

### 1.E Conclusions

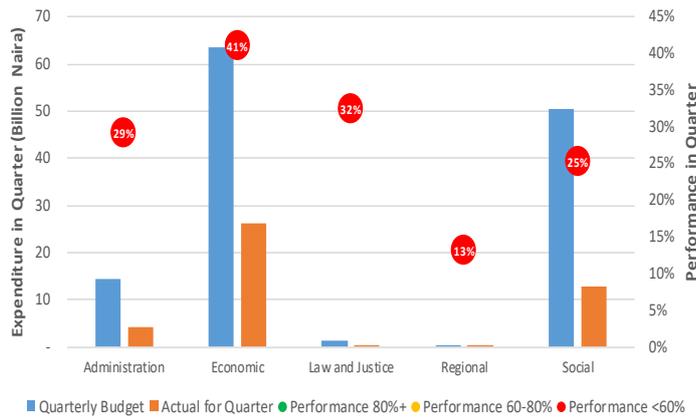
The first quarter Budget Performance Report of 2024 reflects both the inflows and outflows of the State Government. The percentage performance during period under review indicates that recurrent revenue stood at 8.1% against original budget 2024. on the other hand, recurrent and capital expenditure performance stood at 7.0% and 8.7% respectively, while total expenditure stood at 8.4% performance against original budget 2024.

## 1.F Summary Fiscal Performance Graphs

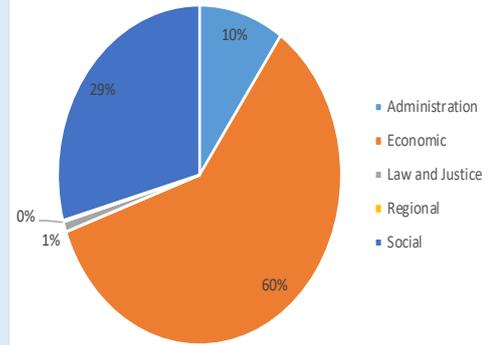
### Quarterly Budget Performance Metrics 2024 Q1



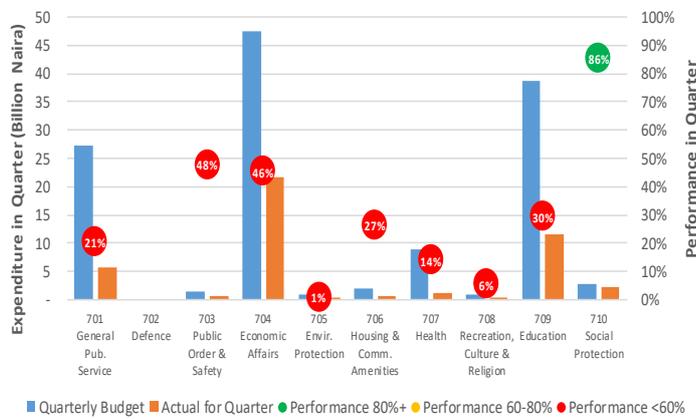
2024 Q1 Expenditure Performance by Main Sector



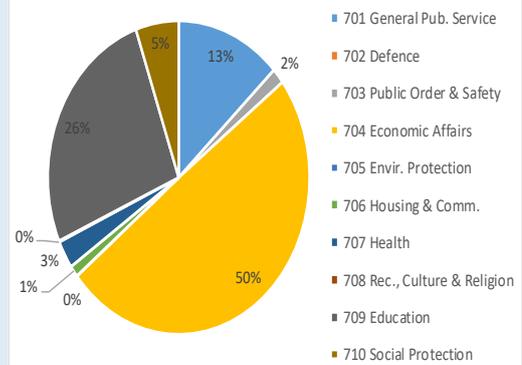
2024 Q1 Expenditure Composition by Main Sector



2024 Q1 Expenditure Performance by Function



2024 Q1 Expenditure Composition by Function



## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Enugu State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>11,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>11,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>372,789,000,000.00</b>	<b>30,114,224,472.26</b>	<b>30,114,224,472.26</b>	<b>8.1%</b>	<b>342,674,775,527.74</b>
11 - GOVERNMENT SHARE OF FAAC	120,000,000,000.00	27,854,234,262.86	27,854,234,262.86	23.2%	92,145,765,737.14
12 - INDEPENDENT REVENUE	252,789,000,000.00	2,259,990,209.40	2,259,990,209.40	0.9%	250,529,009,790.60
<b>Recurrent Expenditure</b>	<b>107,227,266,000.00</b>	<b>7,511,160,510.30</b>	<b>7,511,160,510.30</b>	<b>7.0%</b>	<b>99,716,105,489.70</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	57,710,368,000.00	4,981,132,704.88	4,981,132,704.88	8.6%	52,729,235,295.12
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	49,516,898,000.00	2,530,027,805.42	2,530,027,805.42	5.1%	46,986,870,194.58
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	43,882,598,000.00	722,713,617.43	722,713,617.43	1.6%	43,159,884,382.57
OTHER RECURRENT (2203-2209)	5,634,300,000.00	1,807,314,187.99	1,807,314,187.99	32.1%	3,826,985,812.01
<b>Transfer to Capital Account</b>	<b>276,561,734,000.00</b>	<b>22,603,063,961.96</b>	<b>22,603,063,961.96</b>	<b>8.2%</b>	<b>253,958,670,038.04</b>
<b>Other Receipts</b>	<b>137,772,386,000.00</b>	-	-	<b>0.0%</b>	<b>137,772,386,000.00</b>
13 - AID AND GRANTS	34,022,386,000.00	-	-	0.0%	34,022,386,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	103,750,000,000.00	-	-	0.0%	103,750,000,000.00
<b>Capital Expenditure</b>	<b>414,334,120,000.00</b>	<b>36,108,047,196.10</b>	<b>36,108,047,196.10</b>	<b>8.7%</b>	<b>378,226,072,803.90</b>
23 - Capital Expenditure	414,334,120,000.00	36,108,047,196.10	36,108,047,196.10	8.7%	378,226,072,803.90
<b>Total Revenue (including OB)</b>	<b>521,561,386,000.00</b>	<b>30,114,224,472.26</b>	<b>30,114,224,472.26</b>	<b>5.8%</b>	<b>491,447,161,527.74</b>
<b>Total Expenditure</b>	<b>521,561,386,000.00</b>	<b>43,619,207,706.40</b>	<b>43,619,207,706.40</b>	<b>8.4%</b>	<b>477,942,178,293.60</b>

## 2.B Revenue by Administrative Classification

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

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>510,561,386,000.00</b>	<b>30,114,224,472.26</b>	<b>30,114,224,472.26</b>	<b>5.9%</b>	<b>480,447,161,527.74</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>422,736,000.00</b>	<b>23,383,979.52</b>	<b>23,383,979.52</b>	<b>5.5%</b>	<b>399,352,020.48</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>7,300,000.00</b>	-	-	<b>0.0%</b>	<b>7,300,000.00</b>
011100100100	Office of the Executive Governor	7,300,000.00	-	-	0.0%	7,300,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>58,150,000.00</b>	<b>20,977,023.25</b>	<b>20,977,023.25</b>	<b>36.1%</b>	<b>37,172,976.75</b>
016100100100	Office of the Secretary to the State Government	58,150,000.00	20,977,023.25	20,977,023.25	36.1%	37,172,976.75
<b>01230000000</b>	<b>Ministry of Information and Communication</b>	<b>332,306,000.00</b>	<b>1,362,100.00</b>	<b>1,362,100.00</b>	<b>0.4%</b>	<b>330,943,900.00</b>
012300100100	Ministry of Information and Communication	166,000.00	-	-	0.0%	166,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	75,540,000.00	1,357,100.00	1,357,100.00	1.8%	74,182,900.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	251,000,000.00	5,000.00	5,000.00	0.0%	250,995,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	5,600,000.00	-	-	0.0%	5,600,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>10,930,000.00</b>	<b>9,400.00</b>	<b>9,400.00</b>	<b>0.1%</b>	<b>10,920,600.00</b>
014000100100	Office of the State Auditor General	5,500,000.00	5,000.00	5,000.00	0.1%	5,495,000.00
014000200100	Office of the Auditor General for Local Government	5,430,000.00	4,400.00	4,400.00	0.1%	5,425,600.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>1,850,000.00</b>	<b>294,000.00</b>	<b>294,000.00</b>	<b>15.9%</b>	<b>1,556,000.00</b>
014700100100	Civil Service Commission	1,850,000.00	294,000.00	294,000.00	15.9%	1,556,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
014900100100	Local Government Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>5,600,000.00</b>	<b>174,706.27</b>	<b>174,706.27</b>	<b>3.1%</b>	<b>5,425,293.73</b>
014800100100	Enugu State Independent Electoral Commission	5,600,000.00	174,706.27	174,706.27	3.1%	5,425,293.73
<b>01660000000</b>	<b>Ministry of Human Development and Poverty Eradication</b>	<b>5,600,000.00</b>	<b>566,750.00</b>	<b>566,750.00</b>	<b>10.1%</b>	<b>5,033,250.00</b>
016600100100	Ministry of Human Development and Poverty Eradication	5,600,000.00	566,750.00	566,750.00	10.1%	5,033,250.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>472,046,131,500.00</b>	<b>29,332,759,540.83</b>	<b>29,332,759,540.83</b>	<b>6.2%</b>	<b>442,713,371,959.17</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Agro-Industrialization</b>	<b>4,811,970,000.00</b>	<b>1,549,500.00</b>	<b>1,549,500.00</b>	<b>0.0%</b>	<b>4,810,420,500.00</b>
021500100100	Ministry of Agriculture and Agro-Industrialization	4,511,970,000.00	1,549,500.00	1,549,500.00	0.0%	4,510,420,500.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	300,000,000.00	-	-	0.0%	300,000,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>264,203,886,000.00</b>	<b>29,196,092,268.40</b>	<b>29,196,092,268.40</b>	<b>11.1%</b>	<b>235,007,793,731.60</b>
022000100100	Ministry of Finance and Economic Development	80,103,886,000.00	25,793.00	25,793.00	0.0%	80,103,860,207.00
022000700100	Office of the State Accountant- General	120,000,000,000.00	27,854,234,262.86	27,854,234,262.86	23.2%	92,145,765,737.14
022000800100	Enugu State Internal Revenue Services	60,000,000,000.00	1,339,312,212.54	1,339,312,212.54	2.2%	58,660,687,787.46
022001200100	Enugu State Gaming Commission	4,100,000,000.00	2,520,000.00	2,520,000.00	0.1%	4,097,480,000.00
<b>02220000000</b>	<b>Ministry of Trade, Investment and Industry</b>	<b>338,800,000.00</b>	<b>1,318,000.00</b>	<b>1,318,000.00</b>	<b>0.4%</b>	<b>337,482,000.00</b>
022200100100	Ministry of Trade, Investment and Industry	240,700,000.00	1,318,000.00	1,318,000.00	0.5%	239,382,000.00
022201700100	Enugu State Investment Development Authority	3,100,000.00	-	-	0.0%	3,100,000.00
022201900100	Enugu Marketing Company	95,000,000.00	-	-	0.0%	95,000,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>650,000.00</b>	-	-	<b>0.0%</b>	<b>650,000.00</b>
022800100100	Ministry of Science and Technology	650,000.00	-	-	0.0%	650,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>10,071,000,000.00</b>	<b>8,669,530.00</b>	<b>8,669,530.00</b>	<b>0.1%</b>	<b>10,062,330,470.00</b>
022900100100	Ministry of Transport	10,000,000,000.00	8,669,530.00	8,669,530.00	0.1%	9,991,330,470.00
022905300100	Enugu State Transport Company ENTRACO	66,000,000.00	-	-	0.0%	66,000,000.00
022905300200	Coal City Transport Services	5,000,000.00	-	-	0.0%	5,000,000.00
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>5,908,150,000.00</b>	-	-	<b>0.0%</b>	<b>5,908,150,000.00</b>
023100100100	Ministry of Energy and Mineral Resources	5,908,150,000.00	-	-	0.0%	5,908,150,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>100,000,000.00</b>	<b>5,161,250.00</b>	<b>5,161,250.00</b>	<b>5.2%</b>	<b>94,838,750.00</b>
023400100100	Ministry of Works and Infrastructure	50,000,000.00	5,161,250.00	5,161,250.00	10.3%	44,838,750.00
023410200100	Rural Access Mobility Project (RAMP)	50,000,000.00	-	-	0.0%	50,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>20,050,000.00</b>	<b>1,654,985.00</b>	<b>1,654,985.00</b>	<b>8.3%</b>	<b>18,395,015.00</b>
023600100100	Ministry of Culture and Tourism	2,000,000.00	-	-	0.0%	2,000,000.00
023605200100	Tourism Board	18,050,000.00	1,654,985.00	1,654,985.00	9.2%	16,395,015.00
<b>02380000000</b>	<b>State Economic Planning Commission</b>	<b>6,500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,500,000,000.00</b>
023800100100	State Economic Planning Commission	6,500,000,000.00	-	-	0.0%	6,500,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>29,336,500,000.00</b>	<b>1,008,550.00</b>	<b>1,008,550.00</b>	<b>0.0%</b>	<b>29,335,491,450.00</b>
025200100100	Ministry of Water Resources	504,000,000.00	-	-	0.0%	504,000,000.00
025210200100	Enugu State Water Corporation	28,832,500,000.00	1,008,550.00	1,008,550.00	0.0%	28,831,491,450.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>75,447,125,500.00</b>	<b>26,078,139.00</b>	<b>26,078,139.00</b>	<b>0.0%</b>	<b>75,421,047,361.00</b>
025300100100	Ministry of Housing	135,500,000.00	10,892,519.00	10,892,519.00	8.0%	124,607,481.00
025301000100	Enugu State Housing Development Corporation	75,311,625,500.00	15,185,620.00	15,185,620.00	0.0%	75,296,439,880.00
<b>02540000000</b>	<b>Ministry of Local Government, Rural Development and Chieftaincy Affairs</b>	<b>76,650,000.00</b>	<b>3,607,000.00</b>	<b>3,607,000.00</b>	<b>4.7%</b>	<b>73,043,000.00</b>
025400100100	Ministry of Local Government, Rural Development and Chieftaincy Affairs	59,950,000.00	3,122,500.00	3,122,500.00	5.2%	56,827,500.00
025400700100	Fire Service Department	16,700,000.00	484,500.00	484,500.00	2.9%	16,215,500.00
<b>02600000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>24,731,350,000.00</b>	<b>87,620,318.43</b>	<b>87,620,318.43</b>	<b>0.4%</b>	<b>24,643,729,681.57</b>
026000100100	Ministry of Lands and Urban Development	24,676,050,000.00	78,624,318.43	78,624,318.43	0.3%	24,597,425,681.57
026000100200	Office of the Surveyor General	55,300,000.00	8,996,000.00	8,996,000.00	16.3%	46,304,000.00
<b>02640000000</b>	<b>Ministry of Budget and Planning</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
026400100100	Ministry of Budget and Planning	500,000,000.00	-	-	0.0%	500,000,000.00
<b>02900000000</b>	<b>Enugu New City Corporation</b>	<b>50,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000,000.00</b>
029000100100	Enugu New City Corporation	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>511,725,000.00</b>	<b>29,978,195.04</b>	<b>29,978,195.04</b>	<b>5.9%</b>	<b>481,746,804.96</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>502,650,000.00</b>	<b>29,238,894.95</b>	<b>29,238,894.95</b>	<b>5.8%</b>	<b>473,411,105.05</b>
031805100100	Enugu State High Court	462,550,000.00	21,527,886.06	21,527,886.06	4.7%	441,022,113.94
031805100200	Enugu State Multi Door House	10,100,000.00	-	-	0.0%	10,100,000.00
031805200100	Customary Court of Appeal	30,000,000.00	7,711,008.89	7,711,008.89	25.7%	22,288,991.11
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>9,075,000.00</b>	<b>739,300.09</b>	<b>739,300.09</b>	<b>8.1%</b>	<b>8,335,699.91</b>
032600100100	Ministry of Justice	8,740,000.00	713,300.09	713,300.09	8.2%	8,026,699.91
032600700100	Citizens' Rights and Mediation Centre	335,000.00	26,000.00	26,000.00	7.8%	309,000.00
<b>04000000000</b>	<b>Regional</b>	<b>492,000,000.00</b>	<b>39,063,514.00</b>	<b>39,063,514.00</b>	<b>7.9%</b>	<b>452,936,486.00</b>
<b>04370000000</b>	<b>Enugu Capital Territory Development Authority</b>	<b>492,000,000.00</b>	<b>39,063,514.00</b>	<b>39,063,514.00</b>	<b>7.9%</b>	<b>452,936,486.00</b>
043700100100	Enugu Capital Territory Development Authority	492,000,000.00	39,063,514.00	39,063,514.00	7.9%	452,936,486.00
<b>05000000000</b>	<b>Social Sector</b>	<b>37,088,793,500.00</b>	<b>689,039,242.87</b>	<b>689,039,242.87</b>	<b>1.9%</b>	<b>36,399,754,257.13</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>1,133,830,000.00</b>	<b>415,000.00</b>	<b>415,000.00</b>	<b>0.0%</b>	<b>1,133,415,000.00</b>
051300100100	Ministry of Youth and Sport	13,830,000.00	415,000.00	415,000.00	3.0%	13,415,000.00
051300200100	Rangers Management Corporation	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
<b>05140000000</b>	<b>Ministry of Children, Gender Affairs and Social Development</b>	<b>5,012,150,000.00</b>	<b>2,056,000.00</b>	<b>2,056,000.00</b>	<b>0.0%</b>	<b>5,010,094,000.00</b>
051400100100	Ministry of Children, Gender Affairs and Social Development	12,150,000.00	2,056,000.00	2,056,000.00	16.9%	10,094,000.00
051406000100	Nigerian for Women Programme	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>12,450,628,500.00</b>	<b>567,169,022.76</b>	<b>567,169,022.76</b>	<b>4.6%</b>	<b>11,883,459,477.24</b>
051700100100	Ministry of Education	69,300,000.00	15,191,000.00	15,191,000.00	21.9%	54,109,000.00
051700300100	Enugu State Universal Basic Education Board	2,506,400,000.00	400,000.00	400,000.00	0.0%	2,506,000,000.00
051700800100	Enugu State Library Board	1,275,000.00	-	-	0.0%	1,275,000.00
051700900100	Examinations Development Centre	736,130,000.00	23,285,540.00	23,285,540.00	3.2%	712,844,460.00
051701000100	Agency for Mass Literacy	350,000.00	-	-	0.0%	350,000.00
051701800100	Enugu State Polytechnic Iwollo	56,780,000.00	1,070,179.06	1,070,179.06	1.9%	55,709,820.94
051701900100	Enugu State College of Education (Technical)	191,426,000.00	-	-	0.0%	191,426,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051702600200	Enugu State University of Science and Technology (ESUT)	5,485,758,700.00	526,723,703.70	526,723,703.70	9.6%	4,959,034,996.30
051702600300	ESUTH College of Medicine (Teaching Hospital)	32,540,000.00	-	-	0.0%	32,540,000.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	543,243,000.00	-	-	0.0%	543,243,000.00
051703100100	Institute of Management and Techonology (IMT)	2,015,645,800.00	242,100.00	242,100.00	0.0%	2,015,403,700.00
051705100100	Post-Primary Schools Management Board (PPSMB)	745,500,000.00	-	-	0.0%	745,500,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	66,280,000.00	256,500.00	256,500.00	0.4%	66,023,500.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>9,838,785,000.00</b>	<b>22,676,555.00</b>	<b>22,676,555.00</b>	<b>0.2%</b>	<b>9,816,108,445.00</b>
052100100100	Ministry of Health	1,077,850,000.00	12,531,500.00	12,531,500.00	1.2%	1,065,318,500.00
052100300100	Enugu State Primary Health Care Development Agency	6,900,000,000.00	-	-	0.0%	6,900,000,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	1,743,030,000.00	1,931,500.00	1,931,500.00	0.1%	1,741,098,500.00
052110200100	Enugu State Hospitals Management Board (SHB)	31,000,000.00	3,042,405.00	3,042,405.00	9.8%	27,957,595.00
052110300100	Enugu State College of Health Technology, Oji River	58,000,000.00	2,490,950.00	2,490,950.00	4.3%	55,509,050.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	28,905,000.00	2,680,200.00	2,680,200.00	9.3%	26,224,800.00
<b>053500000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>8,653,400,000.00</b>	<b>96,722,665.11</b>	<b>96,722,665.11</b>	<b>1.1%</b>	<b>8,556,677,334.89</b>
053500100100	Ministry of Environment and Climate Change	128,560,000.00	79,211,265.11	79,211,265.11	61.6%	49,348,734.89
053500400100	Nigeria Erosion and Watershed Management Project (NEWMAP)	5,200,000,000.00	-	-	0.0%	5,200,000,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	3,298,000,000.00	17,261,400.00	17,261,400.00	0.5%	3,280,738,600.00
053505300200	Forestry Commission	840,000.00	50,000.00	50,000.00	6.0%	790,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	26,000,000.00	200,000.00	200,000.00	0.8%	25,800,000.00

## 2.C Revenue by Economic Classification

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

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>510,561,386,000.00</b>	<b>30,114,224,472.26</b>	<b>30,114,224,472.26</b>	<b>5.9%</b>	<b>480,447,161,527.74</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>120,000,000,000.00</b>	<b>27,854,234,262.86</b>	<b>27,854,234,262.86</b>	<b>23.2%</b>	<b>92,145,765,737.14</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>120,000,000,000.00</b>	<b>27,854,234,262.86</b>	<b>27,854,234,262.86</b>	<b>23.2%</b>	<b>92,145,765,737.14</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>60,000,000,000.00</b>	<b>5,351,521,344.57</b>	<b>5,351,521,344.57</b>	<b>8.9%</b>	<b>54,648,478,655.43</b>
11010101	STATUTORY ALLOCATION	60,000,000,000.00	5,351,521,344.57	5,351,521,344.57	8.9%	54,648,478,655.43
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>44,000,000,000.00</b>	<b>14,649,353,686.02</b>	<b>14,649,353,686.02</b>	<b>33.3%</b>	<b>29,350,646,313.98</b>
11010201	SHARE OF VAT	44,000,000,000.00	14,649,353,686.02	14,649,353,686.02	33.3%	29,350,646,313.98
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>16,000,000,000.00</b>	<b>7,853,359,232.27</b>	<b>7,853,359,232.27</b>	<b>49.1%</b>	<b>8,146,640,767.73</b>
11010301	EXCESS CRUDE	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010313	Exchange Rate Difference	2,000,000,000.00	7,203,273,723.80	7,203,273,723.80	360.2%	5,203,273,723.80
11010315	Non Oil Revenue	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
11010319	Forex Equalization	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
11010320	MISCELLANEOUS FAAC	6,500,000,000.00	650,085,508.47	650,085,508.47	10.0%	5,849,914,491.53
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>252,789,000,000.00</b>	<b>2,259,990,209.40</b>	<b>2,259,990,209.40</b>	<b>0.9%</b>	<b>250,529,009,790.60</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>58,193,283,000.00</b>	<b>1,317,534,043.81</b>	<b>1,317,534,043.81</b>	<b>2.3%</b>	<b>56,875,748,956.19</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>34,558,933,000.00</b>	<b>244,612,499.72</b>	<b>244,612,499.72</b>	<b>0.7%</b>	<b>34,314,320,500.28</b>
12010101	Capital Gains Tax	117,171,000.00	-	-	0.0%	117,171,000.00
12010102	Direct Assessment Tax (Current)	9,852,059,000.00	244,612,499.72	244,612,499.72	2.5%	9,607,446,500.28
12010104	Pay As You Earn (PAYE) - Federal	22,015,710,000.00	-	-	0.0%	22,015,710,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Voucher)	507,697,000.00	-	-	0.0%	507,697,000.00
12010109	Penalties Tax	2,066,296,000.00	-	-	0.0%	2,066,296,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>23,634,350,000.00</b>	<b>1,072,921,544.09</b>	<b>1,072,921,544.09</b>	<b>4.5%</b>	<b>22,561,428,455.91</b>
12010301	Pools Betting Tax (Current)	200,000,000.00	2,500,000.00	2,500,000.00	1.3%	197,500,000.00
12010303	5% Withholding Tax on Payment to Contractors	105,908,000.00	58,274,766.58	58,274,766.58	55.0%	47,633,233.42
12010312	Enugu State Property and Land Use Tax	21,438,400,000.00	1,009,346,677.51	1,009,346,677.51	4.7%	20,429,053,322.49
12010314	Mortuary Levy	101,555,000.00	30,000.00	30,000.00	0.0%	101,525,000.00
12010315	Infrastructural Development Levy	787,487,000.00	2,770,100.00	2,770,100.00	0.4%	784,716,900.00
12010316	10% Withholding Tax on Consultancy	1,000,000.00	-	-	0.0%	1,000,000.00
12010317	Sports Betting Proprietors Lucky Tax	800,000,000.00	-	-	0.0%	800,000,000.00
12010318	Loto Proprietors Weekly Tax	200,000,000.00	-	-	0.0%	200,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>194,595,717,000.00</b>	<b>942,456,165.59</b>	<b>942,456,165.59</b>	<b>0.5%</b>	<b>193,653,260,834.41</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,469,790,000.00</b>	<b>10,128,400.00</b>	<b>10,128,400.00</b>	<b>0.4%</b>	<b>2,459,661,600.00</b>
12020122	HUNTING PERMITS	190,000.00	-	-	0.0%	190,000.00
12020132	MOTOR VEHICLE LICENCES	300,575,000.00	-	-	0.0%	300,575,000.00
12020133	DRIVERS' LICENCES	400,575,000.00	9,058,400.00	9,058,400.00	2.3%	391,516,600.00
12020138	Forestry Licenses	420,000.00	50,000.00	50,000.00	11.9%	370,000.00
12020145	Pools Agents Licenses (Current)	150,000,000.00	-	-	0.0%	150,000,000.00
12020146	Pools Agents Licenses (Arrears)	150,000,000.00	-	-	0.0%	150,000,000.00
12020150	Pools Proprietor Licenses	150,000,000.00	-	-	0.0%	150,000,000.00
12020157	Renewal of Mass Transit Operators Licenses	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
12020181	License for Water Producing Companies	700,000.00	-	-	0.0%	700,000.00
12020189	Renewal of License for Water Producing Companies	3,100,000.00	-	-	0.0%	3,100,000.00
12020190	Renewal of License for Commercial/Private Water Borehole	58,000,000.00	-	-	0.0%	58,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020191	Loto Proprietors License	150,000,000.00	-	-	0.0%	150,000,000.00
12020192	Loto Ageat License	800,000,000.00	-	-	0.0%	800,000,000.00
12020193	Sport Betting Propriector s License	300,000,000.00	20,000.00	20,000.00	0.0%	299,980,000.00
12020195	Permit Licences and Concession	230,000.00	-	-	0.0%	230,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,166,909,000.00</b>	<b>593,109,918.85</b>	<b>593,109,918.85</b>	<b>1.6%</b>	<b>35,573,799,081.15</b>
12020401	COURT FEES	30,050,000.00	7,753,008.89	7,753,008.89	25.8%	22,296,991.11
12020404	TRADE UNION FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020412	RESEARCH TESTING FEES	2,300,000.00	-	-	0.0%	2,300,000.00
12020417	CONTRACTOR REGISTRATION FEES	21,415,000.00	4,361,250.00	4,361,250.00	20.4%	17,053,750.00
12020424	ACCREDITATION FEES	965,000.00	-	-	0.0%	965,000.00
12020426	COURT SUMMONS FEES	1,200,000.00	-	-	0.0%	1,200,000.00
12020427	TENDER FEES	644,654,000.00	2,300,000.00	2,300,000.00	0.4%	642,354,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	500,000.00	-	-	0.0%	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	200,000.00	-	-	0.0%	200,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	8,000,000.00	5,000.00	5,000.00	0.1%	7,995,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	26,500,000.00	200,000.00	200,000.00	0.8%	26,300,000.00
12020437	DEEDS REGISTRATION FEES	50,000,000.00	26,095,729.00	26,095,729.00	52.2%	23,904,271.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	590,300,000.00	54,472,373.00	54,472,373.00	9.2%	535,827,627.00
12020441	LABORATORY FEES	635,836,000.00	-	-	0.0%	635,836,000.00
12020442	ASSOCIATION FEES	2,003,000.00	-	-	0.0%	2,003,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,660,000.00	-	-	0.0%	4,660,000.00
12020447	LAND USE FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	9,876,600,000.00	1,410,000.00	1,410,000.00	0.0%	9,875,190,000.00
12020450	INSPECTION FEES	329,100,000.00	8,729,072.00	8,729,072.00	2.7%	320,370,928.00
12020451	TIMBER & FOREST FEES	5,908,150,000.00	-	-	0.0%	5,908,150,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	5,645,723,300.00	37,965,290.00	37,965,290.00	0.7%	5,607,758,010.00
12020453	APPLICATIONS FEES	57,540,000.00	1,745,965.00	1,745,965.00	3.0%	55,794,035.00
12020454	PARKING FEES	40,000,000.00	3,363,514.00	3,363,514.00	8.4%	36,636,486.00
12020455	Registration of Motor Vehicles Fees	431,575,000.00	17,167,405.00	17,167,405.00	4.0%	414,407,595.00
12020456	Road Traffic Exam Fees	250,575,000.00	71,800.00	71,800.00	0.0%	250,503,200.00
12020464	Fees for Registration of Non Formal Learning Center	100,000.00	-	-	0.0%	100,000.00
12020465	Renewal of Non Formal Learning Center	150,000.00	-	-	0.0%	150,000.00
12020468	Legacy Estate Development Fee	1,750,000.00	611,687.50	611,687.50	35.0%	1,138,312.50
12020469	Registration of Estate Developer	1,000,000.00	-	-	0.0%	1,000,000.00
12020470	Survey Fee	46,000,000.00	8,996,000.00	8,996,000.00	19.6%	37,004,000.00
12020471	Computerization Fee	12,485,000.00	-	-	0.0%	12,485,000.00
12020473	Registration of Vocational Centre	100,000.00	7,500.00	7,500.00	7.5%	92,500.00
12020475	Registration of Private School	15,000,000.00	12,850,000.00	12,850,000.00	85.7%	2,150,000.00
12020476	Renewal of Registration of Private School	35,000,000.00	-	-	0.0%	35,000,000.00
12020477	Application Form Fees from Private School	4,800,000.00	1,180,000.00	1,180,000.00	24.6%	3,620,000.00
12020483	Registration of Youth Clubs and Orgnisations	200,000.00	-	-	0.0%	200,000.00
12020484	Renewal of Youth Clubs and Organisations	60,000.00	-	-	0.0%	60,000.00
12020486	Development Fees	2,000,000,000.00	94,300.00	94,300.00	0.0%	1,999,905,700.00
12020487	Registration Fees of Hospital	12,000,000.00	15,000.00	15,000.00	0.1%	11,985,000.00
12020488	Renewal Registration Fees of Hospital	40,000,000.00	2,490,000.00	2,490,000.00	6.2%	37,510,000.00
12020491	Sanitation Fees	2,880,000,000.00	6,319,000.00	6,319,000.00	0.2%	2,873,681,000.00
12020492	School Equipment Fees	417,000,000.00	-	-	0.0%	417,000,000.00
12020493	Immunization Fees	112,000.00	-	-	0.0%	112,000.00
12020494	Pre-qualification/Processing Fees	3,519,000.00	46,000.00	46,000.00	1.3%	3,473,000.00
12020495	Certificate of Recognition Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020496	Clearance Fees for Ofala Festivals	300,000.00	-	-	0.0%	300,000.00
12020497	Medical Ward Fees	130,436,000.00	-	-	0.0%	130,436,000.00
12020498	Right of Way Permit Fees/Cutting of Road	27,000,000.00	-	-	0.0%	27,000,000.00
12020499	Other Fees	5,975,550,700.00	394,860,024.46	394,860,024.46	6.6%	5,580,690,675.54

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>120205</b>	<b>FINES - GENERAL</b>	<b>106,740,000.00</b>	<b>11,259,296.00</b>	<b>11,259,296.00</b>	<b>10.5%</b>	<b>95,480,704.00</b>
12020501	Penalty for Offences - General	59,720,000.00	6,056,700.00	6,056,700.00	10.1%	53,663,300.00
12020502	Court Fines	10,000,000.00	2,550,496.00	2,550,496.00	25.5%	7,449,504.00
12020503	Travelers Manifest Offence Fines	8,000,000.00	789,100.00	789,100.00	9.9%	7,210,900.00
12020504	Traffic Offences Fines	20,000,000.00	1,863,000.00	1,863,000.00	9.3%	18,137,000.00
12020505	Sewerage Control Fines	400,000.00	-	-	0.0%	400,000.00
12020506	Conservation Offences Fines	50,000.00	-	-	0.0%	50,000.00
12020509	Sanitation Offences Fines	120,000.00	-	-	0.0%	120,000.00
12020512	Damage to Public Property (Roads, Electric Fixture etc)	1,200,000.00	-	-	0.0%	1,200,000.00
12020520	Contravention Fines	5,170,000.00	-	-	0.0%	5,170,000.00
12020531	Forest Offences Fines	80,000.00	-	-	0.0%	80,000.00
12020546	Fines from Non Compliance on Plan Approval	2,000,000.00	-	-	0.0%	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>129,393,197,000.00</b>	<b>17,598,823.06</b>	<b>17,598,823.06</b>	<b>0.0%</b>	<b>129,375,598,176.94</b>
12020601	Sales of Journal & Publications	108,388,000.00	2,773,000.00	2,773,000.00	2.6%	105,615,000.00
12020604	SALES OF ID CARDS	1,575,000.00	-	-	0.0%	1,575,000.00
12020605	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	620,000.00	229,750.00	229,750.00	37.1%	390,250.00
12020610	PROCEEDS FROM SALES OF FARM PRODUCE	6,800,000.00	1,070,179.06	1,070,179.06	15.7%	5,729,820.94
12020612	PROCEEDS FROM SALES OF GOVT. VEHICLES	120,000,000.00	-	-	0.0%	120,000,000.00
12020616	Sale of Old Newspapers	2,000,000.00	-	-	0.0%	2,000,000.00
12020619	Sale of Photographs	52,000.00	-	-	0.0%	52,000.00
12020623	Sale of Land, Housing and Estate	124,100,000,000.00	-	-	0.0%	124,100,000,000.00
12020629	Sales of Scraps and Others	300,000.00	-	-	0.0%	300,000.00
12020653	Sale of Registration Forms	5,750,000.00	-	-	0.0%	5,750,000.00
12020654	Sale of Application Forms for Casino Licences	4,500,000.00	2,400,000.00	2,400,000.00	53.3%	2,100,000.00
12020662	Sales of Enugu State Law Books	1,600,000.00	17,625.00	17,625.00	1.1%	1,582,375.00
12020665	Sale of Forest Produce	100,000.00	-	-	0.0%	100,000.00
12020683	Sale of Motor Tickets	38,000,000.00	-	-	0.0%	38,000,000.00
12020688	Sale of Livestock Products	10,000.00	-	-	0.0%	10,000.00
12020690	Sale of Planting Materials (Food Crop)	1,700,000.00	1,518,000.00	1,518,000.00	89.3%	182,000.00
12020694	Sale of Motor Plates	677,826,000.00	-	-	0.0%	677,826,000.00
12020699	Others Sales	4,323,976,000.00	9,590,269.00	9,590,269.00	0.2%	4,314,385,731.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,210,640,000.00</b>	<b>251,270,585.00</b>	<b>251,270,585.00</b>	<b>11.4%</b>	<b>1,959,369,415.00</b>
12020701	Earnings from Consultancy Services	1,566,000.00	-	-	0.0%	1,566,000.00
12020703	Earnings from Hire of Plants and Equipment	206,617,000.00	200,095,050.00	200,095,050.00	96.8%	6,521,950.00
12020704	Earnings from the Use of Govt. Vehicle	100,000.00	-	-	0.0%	100,000.00
12020705	Earnings from the Use of Govt. Halls	8,903,000.00	-	-	0.0%	8,903,000.00
12020707	Earnings from Government House Clinic	4,500,000.00	1,645,000.00	1,645,000.00	36.6%	2,855,000.00
12020708	Earnings from Agricultural Produce	95,000,000.00	-	-	0.0%	95,000,000.00
12020710	Earnings from Guest Houses	556,000.00	-	-	0.0%	556,000.00
12020711	Earnings from Commercial Activities	880,560,000.00	48,000,000.00	48,000,000.00	5.5%	832,560,000.00
12020788	Earnings from Cards and Lucky Games (Lottery)	550,000,000.00	-	-	0.0%	550,000,000.00
12020790	Earnings from State Cultural Troupes	2,000,000.00	-	-	0.0%	2,000,000.00
12020799	Other Earnings	460,838,000.00	1,530,535.00	1,530,535.00	0.3%	459,307,465.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>105,566,000.00</b>	<b>21,449,023.25</b>	<b>21,449,023.25</b>	<b>20.3%</b>	<b>84,116,976.75</b>
12020803	Rent on Govt. Buildings	104,446,000.00	21,449,023.25	21,449,023.25	20.5%	82,996,976.75
12020806	Rent on Senior Staff Quarters	150,000.00	-	-	0.0%	150,000.00
12020822	Rent on Canteens	970,000.00	-	-	0.0%	970,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>22,438,105,000.00</b>	<b>37,640,119.43</b>	<b>37,640,119.43</b>	<b>0.2%</b>	<b>22,400,464,880.57</b>
12020903	Rents & Premium on the Allocation of Land	6,003,000,000.00	5,213,679.43	5,213,679.43	0.1%	5,997,786,320.57

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020907	Current (Ground Rent)	8,435,105,000.00	32,426,440.00	32,426,440.00	0.4%	8,402,678,560.00
12020908	Arrears (Ground Rent)	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
12020909	Penalties (Ground Rent)	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,542,812,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,542,812,000.00</b>
12021005	Other Refunds	49,921,000.00	-	-	0.0%	49,921,000.00
12021014	Recovery from back duty assessment	1,492,891,000.00	-	-	0.0%	1,492,891,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>160,687,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>160,687,000.00</b>
12021102	Dividend Received	160,010,000.00	-	-	0.0%	160,010,000.00
12021103	Other Investment Income	677,000.00	-	-	0.0%	677,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,271,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,271,000.00</b>
12021201	Interest on Bank Deposit	1,271,000.00	-	-	0.0%	1,271,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>34,022,386,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,022,386,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>34,022,386,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,022,386,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>33,122,386,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,122,386,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	27,022,386,000.00	-	-	0.0%	27,022,386,000.00
13020103	CURRENT GRANTS FROM LGAS	125,000,000.00	-	-	0.0%	125,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	5,975,000,000.00	-	-	0.0%	5,975,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>900,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>900,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	900,000,000.00	-	-	0.0%	900,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>103,750,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>103,750,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>103,750,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>103,750,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>71,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>71,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	71,000,000,000.00	-	-	0.0%	71,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>32,750,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>32,750,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	32,750,000,000.00	-	-	0.0%	32,750,000,000.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>521,561,386,000.00</b>	<b>43,619,207,706.40</b>	<b>43,619,207,706.40</b>	<b>8.4%</b>	<b>477,942,178,293.60</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>57,989,685,167.00</b>	<b>4,227,005,393.53</b>	<b>4,227,005,393.53</b>	<b>7.3%</b>	<b>53,762,679,773.47</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>34,066,625,555.00</b>	<b>1,681,586,026.66</b>	<b>1,681,586,026.66</b>	<b>4.9%</b>	<b>32,385,039,528.34</b>
011100100100	Office of the Executive Governor	32,530,748,100.00	1,679,052,140.89	1,679,052,140.89	5.2%	30,851,695,959.11
011100100200	Office of the Deputy Governor	661,491,455.00	2,533,885.77	2,533,885.77	0.4%	658,957,569.23
011100300100	Boundary Adjustment Commission	10,550,000.00	-	-	0.0%	10,550,000.00
011100800100	Enugu State Emergency Management Agency	156,400,000.00	-	-	0.0%	156,400,000.00
011100900100	Council for Privatization and Commercialization	19,650,000.00	-	-	0.0%	19,650,000.00
011101000100	Dept of Due Process and Budget Monitoring	36,638,000.00	-	-	0.0%	36,638,000.00
011101600200	Economic Affairs Unit	4,850,000.00	-	-	0.0%	4,850,000.00
011101800100	Enugu State Social Investment Agency	2,750,000.00	-	-	0.0%	2,750,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	54,929,000.00	-	-	0.0%	54,929,000.00
011110100100	Project Development and Implementation Dept.	550,869,000.00	-	-	0.0%	550,869,000.00
011118400100	Volunteer Service Agency	8,250,000.00	-	-	0.0%	8,250,000.00
011105200100	SERVICOM	29,500,000.00	-	-	0.0%	29,500,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,385,350,535.00</b>	<b>28,349,235.18</b>	<b>28,349,235.18</b>	<b>0.8%</b>	<b>3,357,001,299.82</b>
016100100100	Office of the Secretary to the State Government	2,501,555,120.00	21,007,816.90	21,007,816.90	0.8%	2,480,547,303.10
016100200100	Economic Affairs and Parastatals	4,500,000.00	-	-	0.0%	4,500,000.00
016101600100	Enugu State Economic Development Department	4,850,000.00	-	-	0.0%	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	111,537,654.00	4,224,242.31	4,224,242.31	3.8%	107,313,411.69
016102100200	Enugu State Liaison Office, Abuja	78,947,761.00	3,117,175.97	3,117,175.97	3.9%	75,830,585.03
016103700100	Muslim Pilgrims Board	70,100,000.00	-	-	0.0%	70,100,000.00
016103800100	Christian Pilgrims Board	609,000,000.00	-	-	0.0%	609,000,000.00
016105200200	State Focal Office World Bank Development Partner	4,860,000.00	-	-	0.0%	4,860,000.00
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>6,231,579,113.00</b>	<b>92,169,046.97</b>	<b>92,169,046.97</b>	<b>1.5%</b>	<b>6,139,410,066.03</b>
011200300100	Enugu State House of Assembly (The Legislature)	6,158,329,113.00	92,169,046.97	92,169,046.97	1.5%	6,066,160,066.03
011200400100	Enugu State House of Assembly Service Commission	73,250,000.00	-	-	0.0%	73,250,000.00
<b>01230000000</b>	<b>Ministry of Information and Communication</b>	<b>1,554,849,506.00</b>	<b>17,472,404.21</b>	<b>17,472,404.21</b>	<b>1.1%</b>	<b>1,537,377,101.79</b>
012300100100	Ministry of Information and Communication	338,876,800.00	13,923,120.52	13,923,120.52	4.1%	324,953,679.48
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	935,276,880.00	1,000,000.00	1,000,000.00	0.1%	934,276,880.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	176,589,076.00	2,549,283.69	2,549,283.69	1.4%	174,039,792.31
012305500100	Enugu State Printing and Publishing Company (Daily Star)	104,106,750.00	-	-	0.0%	104,106,750.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>10,726,918,291.00</b>	<b>2,376,506,930.77</b>	<b>2,376,506,930.77</b>	<b>22.2%</b>	<b>8,350,411,360.23</b>
012500100100	Office of the Head of State Civil Service	10,716,588,291.00	2,376,506,930.77	2,376,506,930.77	22.2%	8,340,081,360.23
012500500100	Establishment, Pension and Training	5,450,000.00	-	-	0.0%	5,450,000.00
012500500200	Public Service Department	4,880,000.00	-	-	0.0%	4,880,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>242,736,605.00</b>	<b>6,011,807.73</b>	<b>6,011,807.73</b>	<b>2.5%</b>	<b>236,724,797.27</b>
014000100100	Office of the State Auditor General	180,844,668.00	3,704,643.23	3,704,643.23	2.0%	177,140,024.77
014000200100	Office of the Auditor General for Local Government	61,891,937.00	2,307,164.50	2,307,164.50	3.7%	59,584,772.50
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>160,103,700.00</b>	<b>5,830,891.00</b>	<b>5,830,891.00</b>	<b>3.6%</b>	<b>154,272,809.00</b>
014700100100	Civil Service Commission	160,103,700.00	5,830,891.00	5,830,891.00	3.6%	154,272,809.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>54,258,332.00</b>	<b>2,372,919.41</b>	<b>2,372,919.41</b>	<b>4.4%</b>	<b>51,885,412.59</b>
014900100100	Local Government Service Commission	54,258,332.00	2,372,919.41	2,372,919.41	4.4%	51,885,412.59
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>560,067,325.00</b>	<b>10,832,033.08</b>	<b>10,832,033.08</b>	<b>1.9%</b>	<b>549,235,291.92</b>
014800100100	Enugu State Independent Electoral Commission	560,067,325.00	10,832,033.08	10,832,033.08	1.9%	549,235,291.92
<b>01660000000</b>	<b>Ministry of Human Development and Poverty Eradication</b>	<b>799,931,235.00</b>	<b>4,545,212.91</b>	<b>4,545,212.91</b>	<b>0.6%</b>	<b>795,386,022.09</b>
016600100100	Ministry of Human Development and Poverty Eradication	799,931,235.00	4,545,212.91	4,545,212.91	0.6%	795,386,022.09
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>207,264,970.00</b>	<b>1,328,885.61</b>	<b>1,328,885.61</b>	<b>0.6%</b>	<b>205,936,084.39</b>
016700100100	Ministry of Special Duties	207,264,970.00	1,328,885.61	1,328,885.61	0.6%	205,936,084.39
<b>02000000000</b>	<b>Economic Sector</b>	<b>254,454,203,260.84</b>	<b>26,116,784,628.69</b>	<b>26,116,784,628.69</b>	<b>10.3%</b>	<b>228,337,418,632.15</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Agro-Industrialization</b>	<b>25,033,394,871.81</b>	<b>199,193,647.95</b>	<b>199,193,647.95</b>	<b>0.8%</b>	<b>24,834,201,223.86</b>
021500100100	Ministry of Agriculture and Agro-Industrialization	22,837,140,200.00	199,193,647.95	199,193,647.95	0.9%	22,637,946,552.05
021502600100	Veterinary School, Achi	3,900,000.00	-	-	0.0%	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	8,505,000.00	-	-	0.0%	8,505,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	2,400,000.00	-	-	0.0%	2,400,000.00
021510700100	Enugu State FADAMA (CARES Implementation)	2,011,227,400.00	-	-	0.0%	2,011,227,400.00
021510700200	Enugu State FGN/IFAD Value Chain Development Programme	91,500,000.00	-	-	0.0%	91,500,000.00
021510700300	Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPE)	2,721,039.15	-	-	0.0%	2,721,039.15
021510700400	Agricultural Transformation Agenda Support Prog (ATASP-1)	76,001,232.66	-	-	0.0%	76,001,232.66
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>22,139,009,605.00</b>	<b>1,852,228,864.55</b>	<b>1,852,228,864.55</b>	<b>8.4%</b>	<b>20,286,780,740.45</b>
022000100100	Ministry of Finance and Economic Development	1,744,909,160.00	28,841,294.70	28,841,294.70	1.7%	1,716,067,865.30
022000700100	Office of the State Accountant- General	17,442,390,000.00	1,810,514,187.99	1,810,514,187.99	10.4%	15,631,875,812.01
022000800100	Enugu State Internal Revenue Services	2,911,581,246.00	10,394,990.08	10,394,990.08	0.4%	2,901,186,255.92
022001200100	Enugu State Gaming Commission	40,129,199.00	2,478,391.78	2,478,391.78	6.2%	37,650,807.22
<b>02220000000</b>	<b>Ministry of Trade, Investment and Industry</b>	<b>1,956,652,534.00</b>	<b>140,111,076.43</b>	<b>140,111,076.43</b>	<b>7.2%</b>	<b>1,816,541,457.57</b>
022200100100	Ministry of Trade, Investment and Industry	1,183,512,534.00	140,111,076.43	140,111,076.43	11.8%	1,043,401,457.57
022201700100	Enugu State Investment Development Authority	87,070,000.00	-	-	0.0%	87,070,000.00
022201800100	Small and Medium Scale Enterprises Promotion	461,670,000.00	-	-	0.0%	461,670,000.00
022201900100	Enugu Marketing Company	224,400,000.00	-	-	0.0%	224,400,000.00
<b>02270000000</b>	<b>Ministry of Labour and Productivity</b>	<b>80,459,819.00</b>	<b>2,202,039.03</b>	<b>2,202,039.03</b>	<b>2.7%</b>	<b>78,257,779.97</b>
022700100100	Ministry of Labour and Productivity	80,459,819.00	2,202,039.03	2,202,039.03	2.7%	78,257,779.97
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>1,613,095,280.00</b>	<b>285,112,085.12</b>	<b>285,112,085.12</b>	<b>17.7%</b>	<b>1,327,983,194.88</b>
022800100100	Ministry of Science and Technology	1,613,095,280.00	285,112,085.12	285,112,085.12	17.7%	1,327,983,194.88
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>33,050,986,298.00</b>	<b>124,748,695.64</b>	<b>124,748,695.64</b>	<b>0.4%</b>	<b>32,926,237,602.36</b>
022900100100	Ministry of Transport	32,822,422,999.00	124,748,579.64	124,748,579.64	0.4%	32,697,674,419.36
022905300100	Enugu State Transport Company ENTRACO	60,903,059.00	-	-	0.0%	60,903,059.00
022905300200	Coal City Transport Services	167,660,240.00	116.00	116.00	0.0%	167,660,124.00
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>1,654,944,685.00</b>	<b>66,271,833.00</b>	<b>66,271,833.00</b>	<b>4.0%</b>	<b>1,588,672,852.00</b>
023100100100	Ministry of Energy and Mineral Resources	399,230,982.00	-	-	0.0%	399,230,982.00
023100100200	Rural Electrification Board (REB)	1,255,713,703.00	66,271,833.00	66,271,833.00	5.3%	1,189,441,870.00
<b>02320000000</b>	<b>State Electricity Regulatory Commission</b>	<b>888,058,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>5.7%</b>	<b>837,058,000.00</b>
023200100100	State Electricity Regulatory Commission	888,058,000.00	51,000,000.00	51,000,000.00	5.7%	837,058,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>83,804,956,688.03</b>	<b>20,384,754,259.09</b>	<b>20,384,754,259.09</b>	<b>24.3%</b>	<b>63,420,202,428.94</b>
023400100100	Ministry of Works and Infrastructure	83,804,956,688.03	20,384,754,259.09	20,384,754,259.09	24.3%	63,420,202,428.94
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,799,250,190.00</b>	<b>10,150,837.77</b>	<b>10,150,837.77</b>	<b>0.6%</b>	<b>1,789,099,352.23</b>
023600100100	Ministry of Culture and Tourism	854,547,182.00	8,650,837.77	8,650,837.77	1.0%	845,896,344.23
023600400100	Council for Arts and Culture	37,471,864.00	1,500,000.00	1,500,000.00	4.0%	35,971,864.00
023605200100	Tourism Board	907,231,144.00	-	-	0.0%	907,231,144.00
<b>02380000000</b>	<b>State Economic Planning Commission</b>	<b>6,537,914,633.00</b>	<b>9,127,469.72</b>	<b>9,127,469.72</b>	<b>0.1%</b>	<b>6,528,787,163.28</b>
023800100100	State Economic Planning Commission	6,247,867,653.00	4,196,172.10	4,196,172.10	0.1%	6,243,671,480.90
023800400100	State Bureau of Statistics	290,046,980.00	4,931,297.62	4,931,297.62	1.7%	285,115,682.38
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>29,079,509,170.00</b>	<b>2,875,980,213.84</b>	<b>2,875,980,213.84</b>	<b>9.9%</b>	<b>26,203,528,956.16</b>
025200100100	Ministry of Water Resources	5,672,722,120.00	516,342,809.37	516,342,809.37	9.1%	5,156,379,310.63
025210200100	Enugu State Water Corporation	22,347,821,370.00	2,359,637,404.47	2,359,637,404.47	10.6%	19,988,183,965.53
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	922,715,680.00	-	-	0.0%	922,715,680.00
025210400100	Small Town Water and Sanitation Agency	136,250,000.00	-	-	0.0%	136,250,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>13,675,790,413.00</b>	<b>3,720,015.56</b>	<b>3,720,015.56</b>	<b>0.0%</b>	<b>13,672,070,397.44</b>
025300100100	Ministry of Housing	573,790,413.00	3,720,015.56	3,720,015.56	0.6%	570,070,397.44
025301000100	Enugu State Housing Development Corporation	13,102,000,000.00	-	-	0.0%	13,102,000,000.00
<b>02540000000</b>	<b>Ministry of Local Government, Rural Development and Chieftaincy Affairs</b>	<b>1,376,056,620.00</b>	<b>24,168,083.73</b>	<b>24,168,083.73</b>	<b>1.8%</b>	<b>1,351,888,536.27</b>
025400100100	Ministry of Local Government, Rural Development and Chieftaincy Affairs	167,610,620.00	24,168,083.73	24,168,083.73	14.4%	143,442,536.27
025400100200	Community Development Council	188,386,000.00	-	-	0.0%	188,386,000.00
025400700100	Fire Service Department	429,030,000.00	-	-	0.0%	429,030,000.00
025410200100	Community and Social Development Agency	591,030,000.00	-	-	0.0%	591,030,000.00
<b>02600000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>1,122,743,470.00</b>	<b>73,344,877.24</b>	<b>73,344,877.24</b>	<b>6.5%</b>	<b>1,049,398,592.76</b>
026000100100	Ministry of Lands and Urban Development	886,335,430.00	65,717,117.33	65,717,117.33	7.4%	820,618,312.67
026000100200	Office of the Surveyor General	236,408,040.00	7,627,759.91	7,627,759.91	3.2%	228,780,280.09
<b>02640000000</b>	<b>Ministry of Budget and Planning</b>	<b>641,380,984.00</b>	<b>14,670,630.02</b>	<b>14,670,630.02</b>	<b>2.3%</b>	<b>626,710,353.98</b>
026400100100	Ministry of Budget and Planning	641,380,984.00	14,670,630.02	14,670,630.02	2.3%	626,710,353.98
<b>02900000000</b>	<b>Enugu New City Corporation</b>	<b>30,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000,000.00</b>
029000100100	Enugu New City Corporation	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>5,293,636,553.56</b>	<b>429,888,426.67</b>	<b>429,888,426.67</b>	<b>8.1%</b>	<b>4,863,748,126.89</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>4,281,161,183.56</b>	<b>205,393,149.22</b>	<b>205,393,149.22</b>	<b>4.8%</b>	<b>4,075,768,034.34</b>
031800100100	Judicial Service Commission	785,954,276.00	1,690,698.73	1,690,698.73	0.2%	784,263,577.27
031805100100	Enugu State High Court	1,853,731,658.00	135,797,365.89	135,797,365.89	7.3%	1,717,934,292.11
031805200100	Customary Court of Appeal	1,641,475,249.56	67,905,084.60	67,905,084.60	4.1%	1,573,570,164.96
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,012,475,370.00</b>	<b>224,495,277.45</b>	<b>224,495,277.45</b>	<b>22.2%</b>	<b>787,980,092.55</b>
032600100100	Ministry of Justice	950,712,170.00	224,495,277.45	224,495,277.45	23.6%	726,216,892.55
032600300100	Legal Aids Council	2,800,000.00	-	-	0.0%	2,800,000.00
032600700100	Citizens' Rights and Mediation Centre	28,835,200.00	-	-	0.0%	28,835,200.00
032601200100	Administrator-General/Public Trustees	10,928,000.00	-	-	0.0%	10,928,000.00
032601300100	Enugu State Justice Reform Team	19,200,000.00	-	-	0.0%	19,200,000.00
<b>04000000000</b>	<b>Regional</b>	<b>1,650,821,600.00</b>	<b>54,449,545.50</b>	<b>54,449,545.50</b>	<b>3.3%</b>	<b>1,596,372,054.50</b>
<b>04370000000</b>	<b>Enugu Capital Territory Development Authority</b>	<b>1,650,821,600.00</b>	<b>54,449,545.50</b>	<b>54,449,545.50</b>	<b>3.3%</b>	<b>1,596,372,054.50</b>
043700100100	Enugu Capital Territory Development Authority	1,650,821,600.00	54,449,545.50	54,449,545.50	3.3%	1,596,372,054.50
<b>05000000000</b>	<b>Social Sector</b>	<b>202,173,039,418.60</b>	<b>12,791,079,712.01</b>	<b>12,791,079,712.01</b>	<b>6.3%</b>	<b>189,381,959,706.59</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>2,551,655,960.00</b>	<b>37,733,249.41</b>	<b>37,733,249.41</b>	<b>1.5%</b>	<b>2,513,922,710.59</b>
051300100100	Ministry of Youth and Sport	1,657,492,650.00	37,733,249.41	37,733,249.41	2.3%	1,619,759,400.59
051300200100	Rangers Management Corporation	551,313,310.00	-	-	0.0%	551,313,310.00
051305500100	Youths Sports Federation of Nigeria -YSFON	2,820,000.00	-	-	0.0%	2,820,000.00
051305600100	National Youth Service Corp (NYSC)	337,330,000.00	-	-	0.0%	337,330,000.00
051305700100	Games Village Awgu	2,700,000.00	-	-	0.0%	2,700,000.00
<b>05140000000</b>	<b>Ministry of Children, Gender Affairs and Social Development</b>	<b>422,960,492.00</b>	<b>9,592,434.91</b>	<b>9,592,434.91</b>	<b>2.3%</b>	<b>413,368,057.09</b>
051400100100	Ministry of Children, Gender Affairs and Social Development	407,560,492.00	9,592,434.91	9,592,434.91	2.4%	397,968,057.09
051400200100	Vocational and Rehabilitation Centre, Emene	4,400,000.00	-	-	0.0%	4,400,000.00
051405500100	Remand Home	2,900,000.00	-	-	0.0%	2,900,000.00
051405600100	Family Support Programme Center	3,100,000.00	-	-	0.0%	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	2,000,000.00	-	-	0.0%	2,000,000.00
051405900100	Social Welfare centre, Emene	3,000,000.00	-	-	0.0%	3,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>158,779,843,220.60</b>	<b>11,475,261,064.59</b>	<b>11,475,261,064.59</b>	<b>7.2%</b>	<b>147,304,582,156.01</b>
051700100100	Ministry of Education	5,249,813,388.00	18,038,509.23	18,038,509.23	0.3%	5,231,774,878.77
051700300100	Enugu State Universal Basic Education Board	121,618,131,962.18	10,188,131,666.43	10,188,131,666.43	8.4%	111,430,000,295.75
051700800100	Enugu State Library Board	86,780,000.00	-	-	0.0%	86,780,000.00
051700900100	Examinations Development Centre	374,152,531.00	2,193,278.21	2,193,278.21	0.6%	371,959,252.79
051701000100	Agency for Mass Literacy	15,412,765.42	-	-	0.0%	15,412,765.42
051701000200	Special Education Centre, Oji-River	7,660,000.00	-	-	0.0%	7,660,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051701000300	Special Education Centre, Ogbete	14,750,000.00	-	-	0.0%	14,750,000.00
051701800100	Enugu State Polytechnic Iwollo	2,115,756,650.00	-	-	0.0%	2,115,756,650.00
051701900100	Enugu State College of Education (Technical)	1,061,919,470.00	60,000,000.00	60,000,000.00	5.7%	1,001,919,470.00
051702600200	Enugu State University of Science and Technology (ESUT)	5,656,718,830.00	-	-	0.0%	5,656,718,830.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	3,724,100,430.00	-	-	0.0%	3,724,100,430.00
051703100100	Institute of Management and Technology (IMT)	2,482,454,430.00	-	-	0.0%	2,482,454,430.00
051705100100	Post-Primary Schools Management Board (PPSMB)	14,093,932,188.00	1,074,754,872.61	1,074,754,872.61	7.6%	13,019,177,315.39
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,754,349,576.00	132,142,738.11	132,142,738.11	7.5%	1,622,206,837.89
051705600100	Enugu State Scholarship and Education Loans Board	523,911,000.00	-	-	0.0%	523,911,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>36,087,011,789.00</b>	<b>1,257,619,014.04</b>	<b>1,257,619,014.04</b>	<b>3.5%</b>	<b>34,829,392,774.96</b>
052100100100	Ministry of Health	1,585,147,053.00	143,034,516.60	143,034,516.60	9.0%	1,442,112,536.40
052100300100	Enugu State Primary Health Care Development Agency	23,423,561,053.00	166,052,163.00	166,052,163.00	0.7%	23,257,508,890.00
052100200100	Enugu State Agency for Universal Health Coverage	318,610,000.00	-	-	0.0%	318,610,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	7,738,092,036.00	752,965,027.45	752,965,027.45	9.7%	6,985,127,008.55
052102600200	ESUT College of Medicine (Teaching Hospital)	62,200,000.00	-	-	0.0%	62,200,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	2,133,487,865.00	195,567,306.99	195,567,306.99	9.2%	1,937,920,558.01
052110300100	Enugu State College of Health Technology, Oji River	411,976,891.00	-	-	0.0%	411,976,891.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	413,936,891.00	-	-	0.0%	413,936,891.00
<b>053500000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>3,976,767,957.00</b>	<b>10,873,949.06</b>	<b>10,873,949.06</b>	<b>0.3%</b>	<b>3,965,894,007.94</b>
053500100100	Ministry of Environment and Climate Change	1,150,264,290.00	8,110,519.30	8,110,519.30	0.7%	1,142,153,770.70
053505300100	Enugu State Waste Management Authority (ESWAMA)	2,678,573,260.00	-	-	0.0%	2,678,573,260.00
053505300200	Forestry Commission	138,830,407.00	2,763,429.76	2,763,429.76	2.0%	136,066,977.24
053505400100	Enugu State Structures for Signage and Advertisement Agency	9,100,000.00	-	-	0.0%	9,100,000.00
<b>055100000000</b>	<b>Local Government Pension Board</b>	<b>354,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>354,800,000.00</b>
055100100100	Local Government Pension Board	354,800,000.00	-	-	0.0%	354,800,000.00

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

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>57,710,368,000.00</b>	<b>4,981,132,704.88</b>	<b>4,981,132,704.88</b>	<b>8.6%</b>	<b>52,729,235,295.12</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,223,135,417.00</b>	<b>2,484,041,267.33</b>	<b>2,484,041,267.33</b>	<b>20.3%</b>	<b>9,739,094,149.67</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>253,300,005.00</b>	<b>25,317,285.48</b>	<b>25,317,285.48</b>	<b>10.0%</b>	<b>227,982,719.52</b>
011100100100	Office of the Executive Governor	230,119,100.00	22,783,399.71	22,783,399.71	9.9%	207,335,700.29
011100100200	Office of the Deputy Governor	23,180,905.00	2,533,885.77	2,533,885.77	10.9%	20,647,019.23
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>448,990,535.00</b>	<b>16,488,913.41</b>	<b>16,488,913.41</b>	<b>3.7%</b>	<b>432,501,621.59</b>
016100100100	Office of the Secretary to the State Government	386,305,120.00	9,147,816.90	9,147,816.90	2.4%	377,157,303.10
016102100100	Enugu State Liaison Office, Lagos	36,837,654.00	4,223,920.54	4,223,920.54	11.5%	32,613,733.46
016102100200	Enugu State Liaison Office, Abuja	25,847,761.00	3,117,175.97	3,117,175.97	12.1%	22,730,585.03
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>354,279,113.00</b>	<b>23,806,767.99</b>	<b>23,806,767.99</b>	<b>6.7%</b>	<b>330,472,345.01</b>
011200300100	Enugu State House of Assembly (The Legislature)	354,279,113.00	23,806,767.99	23,806,767.99	6.7%	330,472,345.01
<b>01230000000</b>	<b>Ministry of Information and Communication</b>	<b>427,809,706.00</b>	<b>13,172,067.71</b>	<b>13,172,067.71</b>	<b>3.1%</b>	<b>414,637,638.29</b>
012300100100	Ministry of Information and Communication	102,816,800.00	10,622,784.02	10,622,784.02	10.3%	92,194,015.98
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	231,925,080.00	-	-	0.0%	231,925,080.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	31,761,076.00	2,549,283.69	2,549,283.69	8.0%	29,211,792.31
012305500100	Enugu State Printing and Publishing Company (Daily Star)	61,306,750.00	-	-	0.0%	61,306,750.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>10,419,238,291.00</b>	<b>2,376,506,930.77</b>	<b>2,376,506,930.77</b>	<b>22.8%</b>	<b>8,042,731,360.23</b>
012500100100	Office of the Head of State Civil Service	10,419,238,291.00	2,376,506,930.77	2,376,506,930.77	22.8%	8,042,731,360.23
<b>01400000000</b>	<b>Auditor General</b>	<b>89,586,605.00</b>	<b>6,011,807.73</b>	<b>6,011,807.73</b>	<b>6.7%</b>	<b>83,574,797.27</b>
014000100100	Office of the State Auditor General	51,394,668.00	3,704,643.23	3,704,643.23	7.2%	47,690,024.77
014000200100	Office of the Auditor General for Local Government	38,191,937.00	2,307,164.50	2,307,164.50	6.0%	35,884,772.50
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>50,947,800.00</b>	<b>5,821,284.78</b>	<b>5,821,284.78</b>	<b>11.4%</b>	<b>45,126,515.22</b>
014700100100	Civil Service Commission	50,947,800.00	5,821,284.78	5,821,284.78	11.4%	45,126,515.22
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>23,258,332.00</b>	<b>2,372,919.41</b>	<b>2,372,919.41</b>	<b>10.2%</b>	<b>20,885,412.59</b>
014900100100	Local Government Service Commission	23,258,332.00	2,372,919.41	2,372,919.41	10.2%	20,885,412.59
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>96,420,325.00</b>	<b>10,181,217.33</b>	<b>10,181,217.33</b>	<b>10.6%</b>	<b>86,239,107.67</b>
014800100100	Enugu State Independent Electoral Commission	96,420,325.00	10,181,217.33	10,181,217.33	10.6%	86,239,107.67
<b>01660000000</b>	<b>Ministry of Human Development and Poverty Eradication</b>	<b>29,389,735.00</b>	<b>3,033,187.11</b>	<b>3,033,187.11</b>	<b>10.3%</b>	<b>26,356,547.89</b>
016600100100	Ministry of Human Development and Poverty Eradication	29,389,735.00	3,033,187.11	3,033,187.11	10.3%	26,356,547.89
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>29,914,970.00</b>	<b>1,328,885.61</b>	<b>1,328,885.61</b>	<b>4.4%</b>	<b>28,586,084.39</b>
016700100100	Ministry of Special Duties	29,914,970.00	1,328,885.61	1,328,885.61	4.4%	28,586,084.39
<b>02000000000</b>	<b>Economic Sector</b>	<b>12,090,909,148.00</b>	<b>253,253,053.67</b>	<b>253,253,053.67</b>	<b>2.1%</b>	<b>11,837,656,094.33</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Agro-Industrialization</b>	<b>547,640,200.00</b>	<b>45,623,504.13</b>	<b>45,623,504.13</b>	<b>8.3%</b>	<b>502,016,695.87</b>
021500100100	Ministry of Agriculture and Agro-Industrialization	547,640,200.00	45,623,504.13	45,623,504.13	8.3%	502,016,695.87
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>9,093,677,605.00</b>	<b>41,714,639.06</b>	<b>41,714,639.06</b>	<b>0.5%</b>	<b>9,051,962,965.94</b>
022000100100	Ministry of Finance and Economic Development	373,859,160.00	28,841,294.70	28,841,294.70	7.7%	345,017,865.30
022000700100	Office of the State Accountant- General	8,415,000,000.00	-	-	0.0%	8,415,000,000.00
022000800100	Enugu State Internal Revenue Services	280,829,246.00	10,394,990.08	10,394,990.08	3.7%	270,434,255.92
022001200100	Enugu State Gaming Commission	23,989,199.00	2,478,354.28	2,478,354.28	10.3%	21,510,844.72
<b>02220000000</b>	<b>Ministry of Trade, Investment and Industry</b>	<b>171,952,534.00</b>	<b>17,260,749.43</b>	<b>17,260,749.43</b>	<b>10.0%</b>	<b>154,691,784.57</b>
022200100100	Ministry of Trade, Investment and Industry	171,952,534.00	17,260,749.43	17,260,749.43	10.0%	154,691,784.57
<b>02270000000</b>	<b>Ministry of Labour and Productivity</b>	<b>15,999,819.00</b>	<b>2,202,039.03</b>	<b>2,202,039.03</b>	<b>13.8%</b>	<b>13,797,779.97</b>
022700100100	Ministry of Labour and Productivity	15,999,819.00	2,202,039.03	2,202,039.03	13.8%	13,797,779.97
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>34,885,280.00</b>	<b>4,122,395.07</b>	<b>4,122,395.07</b>	<b>11.8%</b>	<b>30,762,884.93</b>
022800100100	Ministry of Science and Technology	34,885,280.00	4,122,395.07	4,122,395.07	11.8%	30,762,884.93

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>497,399,698.00</b>	<b>23,848,579.64</b>	<b>23,848,579.64</b>	<b>4.8%</b>	<b>473,551,118.36</b>
022900100100	Ministry of Transport	427,555,999.00	23,848,579.64	23,848,579.64	5.6%	403,707,419.36
022905300100	Enugu State Transport Company ENTRACO	12,703,059.00	-	-	0.0%	12,703,059.00
022905300200	Coal City Transport Services	57,140,640.00	-	-	0.0%	57,140,640.00
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>89,444,685.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>89,444,685.00</b>
023100100100	Ministry of Energy and Mineral Resources	11,730,982.00	-	-	0.0%	11,730,982.00
023100100200	Rural Electrification Board (REB)	77,713,703.00	-	-	0.0%	77,713,703.00
<b>02320000000</b>	<b>State Electricity Regulatory Commission</b>	<b>277,008,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>277,008,000.00</b>
023200100100	State Electricity Regulatory Commission	277,008,000.00	-	-	0.0%	277,008,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>186,959,327.00</b>	<b>20,431,484.15</b>	<b>20,431,484.15</b>	<b>10.9%</b>	<b>166,527,842.85</b>
023400100100	Ministry of Works and Infrastructure	186,959,327.00	20,431,484.15	20,431,484.15	10.9%	166,527,842.85
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>113,035,190.00</b>	<b>8,363,855.77</b>	<b>8,363,855.77</b>	<b>7.4%</b>	<b>104,671,334.23</b>
023600100100	Ministry of Culture and Tourism	74,632,182.00	8,363,855.77	8,363,855.77	11.2%	66,268,326.23
023600400100	Council for Arts and Culture	16,621,864.00	-	-	0.0%	16,621,864.00
023605200100	Tourism Board	21,781,144.00	-	-	0.0%	21,781,144.00
<b>02380000000</b>	<b>State Economic Planning Commission</b>	<b>84,442,633.00</b>	<b>8,827,089.22</b>	<b>8,827,089.22</b>	<b>10.5%</b>	<b>75,615,543.78</b>
023800100100	State Economic Planning Commission	41,053,653.00	3,895,791.60	3,895,791.60	9.5%	37,157,861.40
023800400100	State Bureau of Statistics	43,388,980.00	4,931,297.62	4,931,297.62	11.4%	38,457,682.38
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>441,079,170.00</b>	<b>5,842,078.37</b>	<b>5,842,078.37</b>	<b>1.3%</b>	<b>435,237,091.63</b>
025200100100	Ministry of Water Resources	54,522,120.00	5,842,078.37	5,842,078.37	10.7%	48,680,041.63
025210200100	Enugu State Water Corporation	376,221,370.00	-	-	0.0%	376,221,370.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	10,335,680.00	-	-	0.0%	10,335,680.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>30,980,413.00</b>	<b>3,720,015.56</b>	<b>3,720,015.56</b>	<b>12.0%</b>	<b>27,260,397.44</b>
025300100100	Ministry of Housing	30,980,413.00	3,720,015.56	3,720,015.56	12.0%	27,260,397.44
<b>02540000000</b>	<b>Ministry of Local Government, Rural Development and Chieftaincy Affairs</b>	<b>34,852,620.00</b>	<b>24,168,083.73</b>	<b>24,168,083.73</b>	<b>69.3%</b>	<b>10,684,536.27</b>
025400100100	Ministry of Local Government, Rural Development and Chieftaincy Affairs	34,852,620.00	24,168,083.73	24,168,083.73	69.3%	10,684,536.27
<b>02600000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>438,620,990.00</b>	<b>44,344,877.24</b>	<b>44,344,877.24</b>	<b>10.1%</b>	<b>394,276,112.76</b>
026000100100	Ministry of Lands and Urban Development	350,154,110.00	36,717,117.33	36,717,117.33	10.5%	313,436,992.67
026000100200	Office of the Surveyor General	88,466,880.00	7,627,759.91	7,627,759.91	8.6%	80,839,120.09
<b>02640000000</b>	<b>Ministry of Budget and Planning</b>	<b>32,930,984.00</b>	<b>2,783,663.27</b>	<b>2,783,663.27</b>	<b>8.5%</b>	<b>30,147,320.73</b>
026400100100	Ministry of Budget and Planning	32,930,984.00	2,783,663.27	2,783,663.27	8.5%	30,147,320.73
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,682,343,064.00</b>	<b>206,580,774.23</b>	<b>206,580,774.23</b>	<b>7.7%</b>	<b>2,475,762,289.77</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>2,165,360,894.00</b>	<b>158,082,719.22</b>	<b>158,082,719.22</b>	<b>7.3%</b>	<b>2,007,278,174.78</b>
031800100100	Judicial Service Commission	7,674,276.00	1,690,698.73	1,690,698.73	22.0%	5,983,577.27
031805100100	Enugu State High Court	785,426,620.00	88,486,935.89	88,486,935.89	11.3%	696,939,684.11
031805200100	Customary Court of Appeal	1,372,259,998.00	67,905,084.60	67,905,084.60	4.9%	1,304,354,913.40
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>516,982,170.00</b>	<b>48,498,055.01</b>	<b>48,498,055.01</b>	<b>9.4%</b>	<b>468,484,114.99</b>
032600100100	Ministry of Justice	516,982,170.00	48,498,055.01	48,498,055.01	9.4%	468,484,114.99
<b>04000000000</b>	<b>Regional</b>	<b>71,921,600.00</b>	<b>4,360,320.00</b>	<b>4,360,320.00</b>	<b>6.1%</b>	<b>67,561,280.00</b>
<b>04370000000</b>	<b>Enugu Capital Territory Development Authority</b>	<b>71,921,600.00</b>	<b>4,360,320.00</b>	<b>4,360,320.00</b>	<b>6.1%</b>	<b>67,561,280.00</b>
043700100100	Enugu Capital Territory Development Authority	71,921,600.00	4,360,320.00	4,360,320.00	6.1%	67,561,280.00
<b>05000000000</b>	<b>Social Sector</b>	<b>30,642,058,771.00</b>	<b>2,032,897,289.65</b>	<b>2,032,897,289.65</b>	<b>6.6%</b>	<b>28,609,161,481.35</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>336,138,960.00</b>	<b>8,690,750.56</b>	<b>8,690,750.56</b>	<b>2.6%</b>	<b>327,448,209.44</b>
051300100100	Ministry of Youth and Sport	90,625,650.00	8,690,750.56	8,690,750.56	9.6%	81,934,899.44
051300200100	Rangers Management Corporation	245,513,310.00	-	-	0.0%	245,513,310.00
<b>05140000000</b>	<b>Ministry of Children, Gender Affairs and Social Development</b>	<b>115,460,492.00</b>	<b>8,091,782.41</b>	<b>8,091,782.41</b>	<b>7.0%</b>	<b>107,368,709.59</b>
051400100100	Ministry of Children, Gender Affairs and Social Development	115,460,492.00	8,091,782.41	8,091,782.41	7.0%	107,368,709.59
<b>05170000000</b>	<b>Ministry of Education</b>	<b>20,019,960,573.00</b>	<b>1,227,129,398.16</b>	<b>1,227,129,398.16</b>	<b>6.1%</b>	<b>18,792,831,174.84</b>
051700100100	Ministry of Education	220,173,388.00	18,038,509.23	18,038,509.23	8.2%	202,134,878.77
051700300100	Enugu State Universal Basic Education Board	145,452,220.00	-	-	0.0%	145,452,220.00
051700800100	Enugu State Library Board	5,000,000.00	-	-	0.0%	5,000,000.00
051700900100	Examinations Development Centre	27,276,891.00	2,193,278.21	2,193,278.21	8.0%	25,083,612.79

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051701800100	Enugu State Polytechnic Iwollo	216,356,650.00	-	-	0.0%	216,356,650.00
051701900100	Enugu State College of Education (Technical)	517,289,470.00	-	-	0.0%	517,289,470.00
051702600200	Enugu State University of Science and Technology (ESUT)	4,020,088,830.00	-	-	0.0%	4,020,088,830.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	1,428,450,430.00	-	-	0.0%	1,428,450,430.00
051703100100	Institute of Management and Techonology (IMT)	1,421,985,430.00	-	-	0.0%	1,421,985,430.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,669,422,188.00	1,074,754,872.61	1,074,754,872.61	10.1%	9,594,667,315.39
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,348,465,076.00	132,142,738.11	132,142,738.11	9.8%	1,216,322,337.89
<b>052100000000</b>	<b>Ministry of Health</b>	<b>9,586,180,789.00</b>	<b>778,111,641.12</b>	<b>778,111,641.12</b>	<b>8.1%</b>	<b>8,808,069,147.88</b>
052100100100	Ministry of Health	781,737,053.00	89,752,306.68	89,752,306.68	11.5%	691,984,746.32
052100300100	Enugu State Primary Health Care Development Agency	1,385,520,053.00	-	-	0.0%	1,385,520,053.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	5,871,202,036.00	502,965,027.45	502,965,027.45	8.6%	5,368,237,008.55
052110200100	Enugu State Hospitals Management Board (SHB)	1,493,167,865.00	185,394,306.99	185,394,306.99	12.4%	1,307,773,558.01
052110300100	Enugu State College of Health Technology, Oji River	27,276,891.00	-	-	0.0%	27,276,891.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	27,276,891.00	-	-	0.0%	27,276,891.00
<b>053500000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>264,317,957.00</b>	<b>10,873,717.40</b>	<b>10,873,717.40</b>	<b>4.1%</b>	<b>253,444,239.60</b>
053500100100	Ministry of Environment and Climate Change	160,004,290.00	8,110,322.04	8,110,322.04	5.1%	151,893,967.96
053505300100	Enugu State Waste Management Authority (ESWAMA)	79,493,260.00	-	-	0.0%	79,493,260.00
053505300200	Forestry Commission	24,820,407.00	2,763,395.36	2,763,395.36	11.1%	22,057,011.64
<b>055100000000</b>	<b>Local Government Pension Board</b>	<b>320,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>320,000,000.00</b>
055100100100	Local Government Pension Board	320,000,000.00	-	-	0.0%	320,000,000.00

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

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>43,882,598,000.00</b>	<b>722,713,617.43</b>	<b>722,713,617.43</b>	<b>1.6%</b>	<b>43,159,884,382.57</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>24,888,887,400.00</b>	<b>73,835,385.02</b>	<b>73,835,385.02</b>	<b>0.3%</b>	<b>24,815,052,014.98</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>19,656,100,000.00</b>	-	-	<b>0.0%</b>	<b>19,656,100,000.00</b>
011100100100	Office of the Executive Governor	19,073,800,000.00	-	-	0.0%	19,073,800,000.00
011100100200	Office of the Deputy Governor	340,850,000.00	-	-	0.0%	340,850,000.00
011100300100	Boundary Adjustment Commission	10,550,000.00	-	-	0.0%	10,550,000.00
011100800100	Enugu State Emergency Management Agency	94,400,000.00	-	-	0.0%	94,400,000.00
011100900100	Council for Privatization and Commercialization	19,650,000.00	-	-	0.0%	19,650,000.00
011101000100	Dept of Due Process and Budget Monitoring	27,700,000.00	-	-	0.0%	27,700,000.00
011101600200	Economic Affairs Unit	4,850,000.00	-	-	0.0%	4,850,000.00
011101800100	Enugu State Social Investment Agency	2,750,000.00	-	-	0.0%	2,750,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	25,980,000.00	-	-	0.0%	25,980,000.00
011110100100	Project Development and Implementation Dept.	25,020,000.00	-	-	0.0%	25,020,000.00
011118400100	Volunteer Service Agency	4,250,000.00	-	-	0.0%	4,250,000.00
011105200100	SERVICOM	26,300,000.00	-	-	0.0%	26,300,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,746,210,000.00</b>	<b>321.77</b>	<b>321.77</b>	<b>0.0%</b>	<b>1,746,209,678.23</b>
016100100100	Office of the Secretary to the State Government	925,100,000.00	-	-	0.0%	925,100,000.00
016100200100	Economic Affairs and Parastatals	4,500,000.00	-	-	0.0%	4,500,000.00
016101600100	Enugu State Economic Development Department	4,850,000.00	-	-	0.0%	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	74,700,000.00	321.77	321.77	0.0%	74,699,678.23
016102100200	Enugu State Liaison Office, Abuja	53,100,000.00	-	-	0.0%	53,100,000.00
016103700100	Muslim Pilgrims Board	70,100,000.00	-	-	0.0%	70,100,000.00
016103800100	Christian Pilgrims Board	609,000,000.00	-	-	0.0%	609,000,000.00
016105200200	State Focal Office World Bank Development Partner	4,860,000.00	-	-	0.0%	4,860,000.00
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>2,020,300,000.00</b>	<b>68,362,278.98</b>	<b>68,362,278.98</b>	<b>3.4%</b>	<b>1,951,937,721.02</b>
011200300100	Enugu State House of Assembly (The Legislature)	2,020,300,000.00	68,362,278.98	68,362,278.98	3.4%	1,951,937,721.02
<b>01230000000</b>	<b>Ministry of Information and Communication</b>	<b>379,350,000.00</b>	<b>3,300,336.50</b>	<b>3,300,336.50</b>	<b>0.9%</b>	<b>376,049,663.50</b>
012300100100	Ministry of Information and Communication	40,970,000.00	3,300,336.50	3,300,336.50	8.1%	37,669,663.50
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	298,400,000.00	-	-	0.0%	298,400,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	5,600,000.00	-	-	0.0%	5,600,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	34,380,000.00	-	-	0.0%	34,380,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>282,880,000.00</b>	-	-	<b>0.0%</b>	<b>282,880,000.00</b>
012500100100	Office of the Head of State Civil Service	278,350,000.00	-	-	0.0%	278,350,000.00
012500500100	Establishment, Pension and Training	2,650,000.00	-	-	0.0%	2,650,000.00
012500500200	Public Service Department	1,880,000.00	-	-	0.0%	1,880,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>86,650,000.00</b>	-	-	<b>0.0%</b>	<b>86,650,000.00</b>
014000100100	Office of the State Auditor General	72,450,000.00	-	-	0.0%	72,450,000.00
014000200100	Office of the Auditor General for Local Government	14,200,000.00	-	-	0.0%	14,200,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>67,055,900.00</b>	<b>9,606.22</b>	<b>9,606.22</b>	<b>0.0%</b>	<b>67,046,293.78</b>
014700100100	Civil Service Commission	67,055,900.00	9,606.22	9,606.22	0.0%	67,046,293.78
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
014900100100	Local Government Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>140,450,000.00</b>	<b>650,815.75</b>	<b>650,815.75</b>	<b>0.5%</b>	<b>139,799,184.25</b>
014800100100	Enugu State Independent Electoral Commission	140,450,000.00	650,815.75	650,815.75	0.5%	139,799,184.25

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01660000000</b>	<b>Ministry of Human Development and Poverty Eradication</b>	<b>482,541,500.00</b>	<b>1,512,025.80</b>	<b>1,512,025.80</b>	<b>0.3%</b>	<b>481,029,474.20</b>
016600100100	Ministry of Human Development and Poverty Eradication	482,541,500.00	1,512,025.80	1,512,025.80	0.3%	481,029,474.20
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>22,350,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,350,000.00</b>
016700100100	Ministry of Special Duties	22,350,000.00	-	-	0.0%	22,350,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>9,365,540,600.00</b>	<b>455,722,401.46</b>	<b>455,722,401.46</b>	<b>4.9%</b>	<b>8,909,818,198.54</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Agro-Industrialization</b>	<b>101,600,000.00</b>	<b>153,570,143.82</b>	<b>153,570,143.82</b>	<b>151.2%</b>	<b>- 51,970,143.82</b>
021500100100	Ministry of Agriculture and Agro-Industrialization	89,500,000.00	153,570,143.82	153,570,143.82	171.6%	- 64,070,143.82
021502600100	Veterinary School, Achi	3,900,000.00	-	-	0.0%	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	5,800,000.00	-	-	0.0%	5,800,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	2,400,000.00	-	-	0.0%	2,400,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,969,000,000.00</b>	<b>37.50</b>	<b>37.50</b>	<b>0.0%</b>	<b>5,968,999,962.50</b>
022000100100	Ministry of Finance and Economic Development	636,050,000.00	-	-	0.0%	636,050,000.00
022000700100	Office of the State Accountant- General	2,864,450,000.00	-	-	0.0%	2,864,450,000.00
022000800100	Enugu State Internal Revenue Services	2,463,600,000.00	-	-	0.0%	2,463,600,000.00
022001200100	Enugu State Gaming Commission	4,900,000.00	37.50	37.50	0.0%	4,899,962.50
<b>02220000000</b>	<b>Ministry of Trade, Investment and Industry</b>	<b>267,700,000.00</b>	<b>122,850,327.00</b>	<b>122,850,327.00</b>	<b>45.9%</b>	<b>144,849,673.00</b>
022200100100	Ministry of Trade, Investment and Industry	50,560,000.00	122,850,327.00	122,850,327.00	243.0%	- 72,290,327.00
022201700100	Enugu State Investment Development Authority	11,070,000.00	-	-	0.0%	11,070,000.00
022201800100	Small and Medium Scale Enterprises Promotion	181,670,000.00	-	-	0.0%	181,670,000.00
022201900100	Enugu Marketing Company	24,400,000.00	-	-	0.0%	24,400,000.00
<b>02270000000</b>	<b>Ministry of Labour and Productivity</b>	<b>36,430,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,430,000.00</b>
022700100100	Ministry of Labour and Productivity	36,430,000.00	-	-	0.0%	36,430,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>78,210,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,210,000.00</b>
022800100100	Ministry of Science and Technology	78,210,000.00	-	-	0.0%	78,210,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>177,080,600.00</b>	<b>116.00</b>	<b>116.00</b>	<b>0.0%</b>	<b>177,080,484.00</b>
022900100100	Ministry of Transport	61,330,000.00	-	-	0.0%	61,330,000.00
022905300100	Enugu State Transport Company ENTRACO	6,700,000.00	-	-	0.0%	6,700,000.00
022905300200	Coal City Transport Services	109,050,600.00	116.00	116.00	0.0%	109,050,484.00
<b>02310000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>268,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>268,000,000.00</b>
023100100100	Ministry of Energy and Mineral Resources	90,000,000.00	-	-	0.0%	90,000,000.00
023100100200	Rural Electrification Board (REB)	178,000,000.00	-	-	0.0%	178,000,000.00
<b>02320000000</b>	<b>State Electricity Regulatory Commission</b>	<b>141,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>141,300,000.00</b>
023200100100	State Electricity Regulatory Commission	141,300,000.00	-	-	0.0%	141,300,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>1,132,850,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,132,850,000.00</b>
023400100100	Ministry of Works and Infrastructure	1,132,850,000.00	-	-	0.0%	1,132,850,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>36,300,000.00</b>	<b>286,982.00</b>	<b>286,982.00</b>	<b>0.8%</b>	<b>36,013,018.00</b>
023600100100	Ministry of Culture and Tourism	19,000,000.00	286,982.00	286,982.00	1.5%	18,713,018.00
023600400100	Council for Arts and Culture	2,350,000.00	-	-	0.0%	2,350,000.00
023605200100	Tourism Board	14,950,000.00	-	-	0.0%	14,950,000.00
<b>02380000000</b>	<b>State Economic Planning Commission</b>	<b>83,800,000.00</b>	<b>300,380.50</b>	<b>300,380.50</b>	<b>0.4%</b>	<b>83,499,619.50</b>
023800100100	State Economic Planning Commission	50,400,000.00	300,380.50	300,380.50	0.6%	50,099,619.50
023800400100	State Bureau of Statistics	33,400,000.00	-	-	0.0%	33,400,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>591,180,000.00</b>	<b>167,727,447.89</b>	<b>167,727,447.89</b>	<b>28.4%</b>	<b>423,452,552.11</b>
025200100100	Ministry of Water Resources	40,700,000.00	-	-	0.0%	40,700,000.00
025210200100	Enugu State Water Corporation	539,100,000.00	167,727,447.89	167,727,447.89	31.1%	371,372,552.11
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	5,430,000.00	-	-	0.0%	5,430,000.00
025210400100	Small Town Water and Sanitation Agency	5,950,000.00	-	-	0.0%	5,950,000.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>19,810,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,810,000.00</b>
025300100100	Ministry of Housing	19,810,000.00	-	-	0.0%	19,810,000.00
<b>02540000000</b>	<b>Ministry of Local Government, Rural Development and Chieftaincy Affairs</b>	<b>67,380,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>67,380,000.00</b>
025400100100	Ministry of Local Government, Rural Development and Chieftaincy Affairs	7,700,000.00	-	-	0.0%	7,700,000.00
025400700100	Fire Service Department	57,030,000.00	-	-	0.0%	57,030,000.00
025410200100	Community and Social Development Agency	2,650,000.00	-	-	0.0%	2,650,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>104,100,000.00</b>	-	-	<b>0.0%</b>	<b>104,100,000.00</b>
026000100100	Ministry of Lands and Urban Development	84,600,000.00	-	-	0.0%	84,600,000.00
026000100200	Office of the Surveyor General	19,500,000.00	-	-	0.0%	19,500,000.00
<b>02640000000</b>	<b>Ministry of Budget and Planning</b>	<b>290,800,000.00</b>	<b>10,986,966.75</b>	<b>10,986,966.75</b>	<b>3.8%</b>	<b>279,813,033.25</b>
026400100100	Ministry of Budget and Planning	290,800,000.00	10,986,966.75	10,986,966.75	3.8%	279,813,033.25
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,385,650,000.00</b>	<b>175,997,222.44</b>	<b>175,997,222.44</b>	<b>12.7%</b>	<b>1,209,652,777.56</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>1,038,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,038,000,000.00</b>
031800100100	Judicial Service Commission	194,900,000.00	-	-	0.0%	194,900,000.00
031805100100	Enugu State High Court	693,400,000.00	-	-	0.0%	693,400,000.00
031805200100	Customary Court of Appeal	149,700,000.00	-	-	0.0%	149,700,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>347,650,000.00</b>	<b>175,997,222.44</b>	<b>175,997,222.44</b>	<b>50.6%</b>	<b>171,652,777.56</b>
032600100100	Ministry of Justice	312,550,000.00	175,997,222.44	175,997,222.44	56.3%	136,552,777.56
032600300100	Legal Aids Council	2,800,000.00	-	-	0.0%	2,800,000.00
032600700100	Citizens' Rights and Mediation Centre	10,650,000.00	-	-	0.0%	10,650,000.00
032601200100	Administrator-General/Public Trustees	2,450,000.00	-	-	0.0%	2,450,000.00
032601300100	Enugu State Justice Reform Team	19,200,000.00	-	-	0.0%	19,200,000.00
<b>04000000000</b>	<b>Regional</b>	<b>135,350,000.00</b>	<b>639,225.50</b>	<b>639,225.50</b>	<b>0.5%</b>	<b>134,710,774.50</b>
<b>04370000000</b>	<b>Enugu Capital Territory Development Authority</b>	<b>135,350,000.00</b>	<b>639,225.50</b>	<b>639,225.50</b>	<b>0.5%</b>	<b>134,710,774.50</b>
043700100100	Enugu Capital Territory Development Authority	135,350,000.00	639,225.50	639,225.50	0.5%	134,710,774.50
<b>05000000000</b>	<b>Social Sector</b>	<b>8,107,170,000.00</b>	<b>16,519,383.01</b>	<b>16,519,383.01</b>	<b>0.2%</b>	<b>8,090,650,616.99</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>819,010,000.00</b>	<b>15,018,498.85</b>	<b>15,018,498.85</b>	<b>1.8%</b>	<b>803,991,501.15</b>
051300100100	Ministry of Youth and Sport	191,160,000.00	15,018,498.85	15,018,498.85	7.9%	176,141,501.15
051300200100	Rangers Management Corporation	285,000,000.00	-	-	0.0%	285,000,000.00
051305500100	Youths Sports Federation of Nigeria -YSFON	2,820,000.00	-	-	0.0%	2,820,000.00
051305600100	National Youth Service Corp (NYSC)	337,330,000.00	-	-	0.0%	337,330,000.00
051305700100	Games Village Awgu	2,700,000.00	-	-	0.0%	2,700,000.00
<b>05140000000</b>	<b>Ministry of Children, Gender Affairs and Social Development</b>	<b>114,500,000.00</b>	<b>1,500,652.50</b>	<b>1,500,652.50</b>	<b>1.3%</b>	<b>112,999,347.50</b>
051400100100	Ministry of Children, Gender Affairs and Social Development	99,100,000.00	1,500,652.50	1,500,652.50	1.5%	97,599,347.50
051400200100	Vocational and Rehabilitation Centre, Emene	4,400,000.00	-	-	0.0%	4,400,000.00
051405500100	Remand Home	2,900,000.00	-	-	0.0%	2,900,000.00
051405600100	Family Support Programme Center	3,100,000.00	-	-	0.0%	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	2,000,000.00	-	-	0.0%	2,000,000.00
051405900100	Social Welfare centre, Emene	3,000,000.00	-	-	0.0%	3,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>4,107,600,000.00</b>	-	-	<b>0.0%</b>	<b>4,107,600,000.00</b>
051700100100	Ministry of Education	163,400,000.00	-	-	0.0%	163,400,000.00
051700300100	Enugu State Universal Basic Education Board	222,800,000.00	-	-	0.0%	222,800,000.00
051700800100	Enugu State Library Board	3,780,000.00	-	-	0.0%	3,780,000.00
051700900100	Examinations Development Centre	300,800,000.00	-	-	0.0%	300,800,000.00
051701000100	Agency for Mass Literacy	3,400,000.00	-	-	0.0%	3,400,000.00
051701000200	Special Education Centre, Oji-River	7,660,000.00	-	-	0.0%	7,660,000.00
051701000300	Special Education Centre, Ogbete	14,750,000.00	-	-	0.0%	14,750,000.00
051701800100	Enugu State Polytechnic Iwollo	240,900,000.00	-	-	0.0%	240,900,000.00
051701900100	Enugu State College of Education (Technical)	100,750,000.00	-	-	0.0%	100,750,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,115,130,000.00	-	-	0.0%	1,115,130,000.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	625,450,000.00	-	-	0.0%	625,450,000.00
051703100100	Institute of Management and Technology (IMT)	700,280,000.00	-	-	0.0%	700,280,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	37,200,000.00	-	-	0.0%	37,200,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	53,550,000.00	-	-	0.0%	53,550,000.00
051705600100	Enugu State Scholarship and Education Loans Board	517,750,000.00	-	-	0.0%	517,750,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,903,410,000.00</b>	-	-	<b>0.0%</b>	<b>1,903,410,000.00</b>
052100100100	Ministry of Health	153,410,000.00	-	-	0.0%	153,410,000.00
052100300100	Enugu State Primary Health Care Development Agency	134,850,000.00	-	-	0.0%	134,850,000.00
052100200100	Enugu State Agency for Universal Health Coverage	45,800,000.00	-	-	0.0%	45,800,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	866,890,000.00	-	-	0.0%	866,890,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	62,200,000.00	-	-	0.0%	62,200,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	38,660,000.00	-	-	0.0%	38,660,000.00
052110300100	Enugu State College of Health Technology, Oji River	300,800,000.00	-	-	0.0%	300,800,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	300,800,000.00	-	-	0.0%	300,800,000.00
<b>05350000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>1,150,850,000.00</b>	<b>231.66</b>	<b>231.66</b>	<b>0.0%</b>	<b>1,150,849,768.34</b>
053500100100	Ministry of Environment and Climate Change	110,260,000.00	197.26	197.26	0.0%	110,259,802.74
053505300100	Enugu State Waste Management Authority (ESWAMA)	1,024,080,000.00	-	-	0.0%	1,024,080,000.00
053505300200	Forestry Commission	7,410,000.00	34.40	34.40	0.0%	7,409,965.60
053505400100	Enugu State Structures for Signage and Advertisement Agency	9,100,000.00	-	-	0.0%	9,100,000.00
<b>05510000000</b>	<b>Local Government Pension Board</b>	<b>11,800,000.00</b>	-	-	<b>0.0%</b>	<b>11,800,000.00</b>
055100100100	Local Government Pension Board	11,800,000.00	-	-	0.0%	11,800,000.00

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

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>414,334,120,000.00</b>	<b>36,108,047,196.10</b>	<b>36,108,047,196.10</b>	<b>8.7%</b>	<b>378,226,072,803.90</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>20,877,662,350.00</b>	<b>1,669,128,741.18</b>	<b>1,669,128,741.18</b>	<b>8.0%</b>	<b>19,208,533,608.82</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>14,157,225,550.00</b>	<b>1,656,268,741.18</b>	<b>1,656,268,741.18</b>	<b>11.7%</b>	<b>12,500,956,808.82</b>
011100100100	Office of the Executive Governor	13,226,829,000.00	1,656,268,741.18	1,656,268,741.18	12.5%	11,570,560,258.82
011100100200	Office of the Deputy Governor	297,460,550.00	-	-	0.0%	297,460,550.00
011100800100	Enugu State Emergency Management Agency	62,000,000.00	-	-	0.0%	62,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	8,938,000.00	-	-	0.0%	8,938,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	28,949,000.00	-	-	0.0%	28,949,000.00
011110100100	Project Development and Implementation Dept.	525,849,000.00	-	-	0.0%	525,849,000.00
011118400100	Volunteer Service Agency	4,000,000.00	-	-	0.0%	4,000,000.00
011105200100	SERVICOM	3,200,000.00	-	-	0.0%	3,200,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,190,150,000.00</b>	<b>11,860,000.00</b>	<b>11,860,000.00</b>	<b>1.0%</b>	<b>1,178,290,000.00</b>
016100100100	Office of the Secretary to the State Government	1,190,150,000.00	11,860,000.00	11,860,000.00	1.0%	1,178,290,000.00
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>3,857,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,857,000,000.00</b>
011200300100	Enugu State House of Assembly (The Legislature)	3,783,750,000.00	-	-	0.0%	3,783,750,000.00
011200400100	Enugu State House of Assembly Service Commission	73,250,000.00	-	-	0.0%	73,250,000.00
<b>01230000000</b>	<b>Ministry of Information and Communication</b>	<b>747,689,800.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.1%</b>	<b>746,689,800.00</b>
012300100100	Ministry of Information and Communication	195,090,000.00	-	-	0.0%	195,090,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	404,951,800.00	1,000,000.00	1,000,000.00	0.2%	403,951,800.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	139,228,000.00	-	-	0.0%	139,228,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	8,420,000.00	-	-	0.0%	8,420,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>24,800,000.00</b>	-	-	<b>0.0%</b>	<b>24,800,000.00</b>
012500100100	Office of the Head of State Civil Service	19,000,000.00	-	-	0.0%	19,000,000.00
012500500100	Establishment, Pension and Training	2,800,000.00	-	-	0.0%	2,800,000.00
012500500200	Public Service Department	3,000,000.00	-	-	0.0%	3,000,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>66,500,000.00</b>	-	-	<b>0.0%</b>	<b>66,500,000.00</b>
014000100100	Office of the State Auditor General	57,000,000.00	-	-	0.0%	57,000,000.00
014000200100	Office of the Auditor General for Local Government	9,500,000.00	-	-	0.0%	9,500,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>42,100,000.00</b>	-	-	<b>0.0%</b>	<b>42,100,000.00</b>
014700100100	Civil Service Commission	42,100,000.00	-	-	0.0%	42,100,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>26,000,000.00</b>	-	-	<b>0.0%</b>	<b>26,000,000.00</b>
014900100100	Local Government Service Commission	26,000,000.00	-	-	0.0%	26,000,000.00
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>323,197,000.00</b>	-	-	<b>0.0%</b>	<b>323,197,000.00</b>
014800100100	Enugu State Independent Electoral Commission	323,197,000.00	-	-	0.0%	323,197,000.00
<b>01660000000</b>	<b>Ministry of Human Development and Poverty Eradication</b>	<b>288,000,000.00</b>	-	-	<b>0.0%</b>	<b>288,000,000.00</b>
016600100100	Ministry of Human Development and Poverty Eradication	288,000,000.00	-	-	0.0%	288,000,000.00
<b>01670000000</b>	<b>Ministry of Special Duties</b>	<b>155,000,000.00</b>	-	-	<b>0.0%</b>	<b>155,000,000.00</b>
016700100100	Ministry of Special Duties	155,000,000.00	-	-	0.0%	155,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>227,427,753,512.84</b>	<b>23,600,494,985.57</b>	<b>23,600,494,985.57</b>	<b>10.4%</b>	<b>203,827,258,527.27</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Agro-Industrialization</b>	<b>24,384,154,671.81</b>	-	-	<b>0.0%</b>	<b>24,384,154,671.81</b>
021500100100	Ministry of Agriculture and Agro-Industrialization	22,200,000,000.00	-	-	0.0%	22,200,000,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	2,705,000.00	-	-	0.0%	2,705,000.00
021510700100	Enugu State FADAMA (CARES Implementation)	2,011,227,400.00	-	-	0.0%	2,011,227,400.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021510700200	Enugu State FGN/IFAD Value Chain Development Programme	91,500,000.00	-	-	0.0%	91,500,000.00
021510700300	Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPE)	2,721,039.15	-	-	0.0%	2,721,039.15
021510700400	Agricultural Transformation Agenda Support Prog (ATASP-1)	76,001,232.66	-	-	0.0%	76,001,232.66
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>1,506,332,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.2%</b>	<b>1,503,132,000.00</b>
022000100100	Ministry of Finance and Economic Development	735,000,000.00	-	-	0.0%	735,000,000.00
022000700100	Office of the State Accountant- General	592,940,000.00	3,200,000.00	3,200,000.00	0.5%	589,740,000.00
022000800100	Enugu State Internal Revenue Services	167,152,000.00	-	-	0.0%	167,152,000.00
022001200100	Enugu State Gaming Commission	11,240,000.00	-	-	0.0%	11,240,000.00
<b>022200000000</b>	<b>Ministry of Trade, Investment and Industry</b>	<b>1,517,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,517,000,000.00</b>
022200100100	Ministry of Trade, Investment and Industry	961,000,000.00	-	-	0.0%	961,000,000.00
022201700100	Enugu State Investment Development Authority	76,000,000.00	-	-	0.0%	76,000,000.00
022201800100	Small and Medium Scale Enterprises Promotion	280,000,000.00	-	-	0.0%	280,000,000.00
022201900100	Enugu Marketing Company	200,000,000.00	-	-	0.0%	200,000,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>28,030,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,030,000.00</b>
022700100100	Ministry of Labour and Productivity	28,030,000.00	-	-	0.0%	28,030,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>1,500,000,000.00</b>	<b>280,989,690.05</b>	<b>280,989,690.05</b>	<b>18.7%</b>	<b>1,219,010,309.95</b>
022800100100	Ministry of Science and Technology	1,500,000,000.00	280,989,690.05	280,989,690.05	18.7%	1,219,010,309.95
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>32,376,506,000.00</b>	<b>100,900,000.00</b>	<b>100,900,000.00</b>	<b>0.3%</b>	<b>32,275,606,000.00</b>
022900100100	Ministry of Transport	32,333,537,000.00	100,900,000.00	100,900,000.00	0.3%	32,232,637,000.00
022905300100	Enugu State Transport Company ENTRACO	41,500,000.00	-	-	0.0%	41,500,000.00
022905300200	Coal City Transport Services	1,469,000.00	-	-	0.0%	1,469,000.00
<b>023100000000</b>	<b>Ministry of Energy and Mineral Resources</b>	<b>1,297,500,000.00</b>	<b>66,271,833.00</b>	<b>66,271,833.00</b>	<b>5.1%</b>	<b>1,231,228,167.00</b>
023100100100	Ministry of Energy and Mineral Resources	297,500,000.00	-	-	0.0%	297,500,000.00
023100100200	Rural Electrification Board (REB)	1,000,000,000.00	66,271,833.00	66,271,833.00	6.6%	933,728,167.00
<b>023200000000</b>	<b>State Electricity Regulatory Commission</b>	<b>469,750,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>10.9%</b>	<b>418,750,000.00</b>
023200100100	State Electricity Regulatory Commission	469,750,000.00	51,000,000.00	51,000,000.00	10.9%	418,750,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>82,485,147,361.03</b>	<b>20,364,322,774.94</b>	<b>20,364,322,774.94</b>	<b>24.7%</b>	<b>62,120,824,586.09</b>
023400100100	Ministry of Works and Infrastructure	82,485,147,361.03	20,364,322,774.94	20,364,322,774.94	24.7%	62,120,824,586.09
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,649,915,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.1%</b>	<b>1,648,415,000.00</b>
023600100100	Ministry of Culture and Tourism	760,915,000.00	-	-	0.0%	760,915,000.00
023600400100	Council for Arts and Culture	18,500,000.00	1,500,000.00	1,500,000.00	8.1%	17,000,000.00
023605200100	Tourism Board	870,500,000.00	-	-	0.0%	870,500,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>6,369,672,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,369,672,000.00</b>
023800100100	State Economic Planning Commission	6,156,414,000.00	-	-	0.0%	6,156,414,000.00
023800400100	State Bureau of Statistics	213,258,000.00	-	-	0.0%	213,258,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>28,047,250,000.00</b>	<b>2,702,410,687.58</b>	<b>2,702,410,687.58</b>	<b>9.6%</b>	<b>25,344,839,312.42</b>
025200100100	Ministry of Water Resources	5,577,500,000.00	510,500,731.00	510,500,731.00	9.2%	5,066,999,269.00
025210200100	Enugu State Water Corporation	21,432,500,000.00	2,191,909,956.58	2,191,909,956.58	10.2%	19,240,590,043.42
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	906,950,000.00	-	-	0.0%	906,950,000.00
025210400100	Small Town Water and Sanitation Agency	130,300,000.00	-	-	0.0%	130,300,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>13,625,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,625,000,000.00</b>
025300100100	Ministry of Housing	523,000,000.00	-	-	0.0%	523,000,000.00
025301000100	Enugu State Housing Development Corporation	13,102,000,000.00	-	-	0.0%	13,102,000,000.00
<b>025400000000</b>	<b>Ministry of Local Government, Rural Development and Chieftaincy Affairs</b>	<b>1,273,824,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,273,824,000.00</b>
025400100100	Ministry of Local Government, Rural Development and Chieftaincy Affairs	125,058,000.00	-	-	0.0%	125,058,000.00
025400100200	Community Development Council	188,386,000.00	-	-	0.0%	188,386,000.00
025400700100	Fire Service Department	372,000,000.00	-	-	0.0%	372,000,000.00
025410200100	Community and Social Development Agency	588,380,000.00	-	-	0.0%	588,380,000.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>580,022,480.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>5.0%</b>	<b>551,022,480.00</b>
026000100100	Ministry of Lands and Urban Development	451,581,320.00	29,000,000.00	29,000,000.00	6.4%	422,581,320.00
026000100200	Office of the Surveyor General	128,441,160.00	-	-	0.0%	128,441,160.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>317,650,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.3%</b>	<b>316,750,000.00</b>
026400100100	Ministry of Budget and Planning	317,650,000.00	900,000.00	900,000.00	0.3%	316,750,000.00
<b>029000000000</b>	<b>Enugu New City Corporation</b>	<b>30,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000,000.00</b>
029000100100	Enugu New City Corporation	30,000,000,000.00	-	-	0.0%	30,000,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,225,643,489.56</b>	<b>47,310,430.00</b>	<b>47,310,430.00</b>	<b>3.9%</b>	<b>1,178,333,059.56</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>1,077,800,289.56</b>	<b>47,310,430.00</b>	<b>47,310,430.00</b>	<b>4.4%</b>	<b>1,030,489,859.56</b>
031800100100	Judicial Service Commission	583,380,000.00	-	-	0.0%	583,380,000.00
031805100100	Enugu State High Court	374,905,038.00	47,310,430.00	47,310,430.00	12.6%	327,594,608.00
031805200100	Customary Court of Appeal	119,515,251.56	-	-	0.0%	119,515,251.56
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>147,843,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>147,843,200.00</b>
032600100100	Ministry of Justice	121,180,000.00	-	-	0.0%	121,180,000.00
032600700100	Citizens' Rights and Mediation Centre	18,185,200.00	-	-	0.0%	18,185,200.00
032601200100	Administrator-General/Public Trustees	8,478,000.00	-	-	0.0%	8,478,000.00
<b>04000000000</b>	<b>Regional</b>	<b>1,443,550,000.00</b>	<b>49,450,000.00</b>	<b>49,450,000.00</b>	<b>3.4%</b>	<b>1,394,100,000.00</b>
<b>04370000000</b>	<b>Enugu Capital Territory Development Authority</b>	<b>1,443,550,000.00</b>	<b>49,450,000.00</b>	<b>49,450,000.00</b>	<b>3.4%</b>	<b>1,394,100,000.00</b>
043700100100	Enugu Capital Territory Development Authority	1,443,550,000.00	49,450,000.00	49,450,000.00	3.4%	1,394,100,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>163,359,510,647.60</b>	<b>10,741,663,039.35</b>	<b>10,741,663,039.35</b>	<b>6.6%</b>	<b>152,617,847,608.25</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>1,396,507,000.00</b>	<b>14,024,000.00</b>	<b>14,024,000.00</b>	<b>1.0%</b>	<b>1,382,483,000.00</b>
051300100100	Ministry of Youth and Sport	1,375,707,000.00	14,024,000.00	14,024,000.00	1.0%	1,361,683,000.00
051300200100	Rangers Management Corporation	20,800,000.00	-	-	0.0%	20,800,000.00
<b>05140000000</b>	<b>Ministry of Children, Gender Affairs and Social Development</b>	<b>193,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>193,000,000.00</b>
051400100100	Ministry of Children, Gender Affairs and Social Development	193,000,000.00	-	-	0.0%	193,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>134,587,982,647.60</b>	<b>10,248,131,666.43</b>	<b>10,248,131,666.43</b>	<b>7.6%</b>	<b>124,339,850,981.17</b>
051700100100	Ministry of Education	4,866,240,000.00	-	-	0.0%	4,866,240,000.00
051700300100	Enugu State Universal Basic Education Board	121,249,879,742.18	10,188,131,666.43	10,188,131,666.43	8.4%	111,061,748,075.75
051700800100	Enugu State Library Board	78,000,000.00	-	-	0.0%	78,000,000.00
051700900100	Examinations Development Centre	46,075,640.00	-	-	0.0%	46,075,640.00
051701000100	Agency for Mass Literacy	12,012,765.42	-	-	0.0%	12,012,765.42
051701800100	Enugu State Polytechnic Iwollo	1,658,500,000.00	-	-	0.0%	1,658,500,000.00
051701900100	Enugu State College of Education (Technical)	400,080,000.00	60,000,000.00	60,000,000.00	15.0%	340,080,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	501,000,000.00	-	-	0.0%	501,000,000.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	1,670,200,000.00	-	-	0.0%	1,670,200,000.00
051703100100	Institute of Management and Technology (IMT)	360,189,000.00	-	-	0.0%	360,189,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	3,387,310,000.00	-	-	0.0%	3,387,310,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	352,334,500.00	-	-	0.0%	352,334,500.00
051705600100	Enugu State Scholarship and Education Loans Board	6,161,000.00	-	-	0.0%	6,161,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>24,597,421,000.00</b>	<b>479,507,372.92</b>	<b>479,507,372.92</b>	<b>1.9%</b>	<b>24,117,913,627.08</b>
052100100100	Ministry of Health	650,000,000.00	53,282,209.92	53,282,209.92	8.2%	596,717,790.08
052100300100	Enugu State Primary Health Care Development Agency	21,903,191,000.00	166,052,163.00	166,052,163.00	0.8%	21,737,138,837.00
052100200100	Enugu State Agency for Universal Health Coverage	272,810,000.00	-	-	0.0%	272,810,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	1,000,000,000.00	250,000,000.00	250,000,000.00	25.0%	750,000,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	601,660,000.00	10,173,000.00	10,173,000.00	1.7%	591,487,000.00
052110300100	Enugu State College of Health Technology, Oji River	83,900,000.00	-	-	0.0%	83,900,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	85,860,000.00	-	-	0.0%	85,860,000.00
<b>05350000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>2,561,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,561,600,000.00</b>
053500100100	Ministry of Environment and Climate Change	880,000,000.00	-	-	0.0%	880,000,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	1,575,000,000.00	-	-	0.0%	1,575,000,000.00
053505300200	Forestry Commission	106,600,000.00	-	-	0.0%	106,600,000.00
<b>05510000000</b>	<b>Local Government Pension Board</b>	<b>23,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>23,000,000.00</b>
055100100100	Local Government Pension Board	23,000,000.00	-	-	0.0%	23,000,000.00

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

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>5,634,300,000.00</i></b>	<b><i>1,807,314,187.99</i></b>	<b><i>1,807,314,187.99</i></b>	<b><i>32.1%</i></b>	<b><i>3,826,985,812.01</i></b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,570,000,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.4%</b>	<b>3,762,685,812.01</b>
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,570,000,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.4%</b>	<b>3,762,685,812.01</b>
022000700100	Office of the State Accountant- General	5,570,000,000.00	1,807,314,187.99	1,807,314,187.99	32.4%	3,762,685,812.01
<b>050000000000</b>	<b>Social Sector</b>	<b>64,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>64,300,000.00</b>
<b>051700000000</b>	<b>Ministry of Education</b>	<b>64,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>64,300,000.00</b>
051701900100	Enugu State College of Education (Technical)	43,800,000.00	-	-	0.0%	43,800,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	20,500,000.00	-	-	0.0%	20,500,000.00

## 2.E Expenditure by Economic Classification

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

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>521,561,386,000.00</b>	<b>43,619,207,706.40</b>	<b>43,619,207,706.40</b>	<b>8.4%</b>	<b>477,942,178,293.60</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>521,561,386,000.00</b>	<b>43,619,207,706.40</b>	<b>43,619,207,706.40</b>	<b>8.4%</b>	<b>477,942,178,293.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,710,368,000.00</b>	<b>4,981,132,704.88</b>	<b>4,981,132,704.88</b>	<b>8.6%</b>	<b>52,729,235,295.12</b>
<b>2101</b>	<b>SALARY</b>	<b>35,294,807,732.00</b>	<b>1,949,204,561.98</b>	<b>1,949,204,561.98</b>	<b>5.5%</b>	<b>33,345,603,170.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,294,807,732.00</b>	<b>1,949,204,561.98</b>	<b>1,949,204,561.98</b>	<b>5.5%</b>	<b>33,345,603,170.02</b>
21010101	SALARY	35,158,030,252.00	1,949,204,561.98	1,949,204,561.98	5.5%	33,208,825,690.02
21010102	OVER TIME PAYMENTS	110,454,590.00	-	-	0.0%	110,454,590.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,322,890.00	-	-	0.0%	26,322,890.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,218,395,268.00</b>	<b>726,422,988.72</b>	<b>726,422,988.72</b>	<b>5.9%</b>	<b>11,491,972,279.28</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,173,834,098.00</b>	<b>726,422,988.72</b>	<b>726,422,988.72</b>	<b>6.0%</b>	<b>11,447,411,109.28</b>
21020101	Housing/Rent Allowance	3,377,122,534.00	185,369,825.73	185,369,825.73	5.5%	3,191,752,708.27
21020102	Transport Allowance	912,326,624.00	79,813,871.95	79,813,871.95	8.7%	832,512,752.05
21020103	Meal Subsidy	573,519,010.00	12,024,701.75	12,024,701.75	2.1%	561,494,308.25
21020104	Utility Allowance	475,616,431.00	11,502,445.20	11,502,445.20	2.4%	464,113,985.80
21020105	Entertainment Allowance	147,139,094.00	3,013,157.20	3,013,157.20	2.0%	144,125,936.80
21020106	Leave allowances	653,312,490.00	11,485,798.09	11,485,798.09	1.8%	641,826,691.91
21020107	Domestic Staff Allowance	1,717,708,040.00	211,270,332.36	211,270,332.36	12.3%	1,506,437,707.64
21020108	Shift Duty Allowance	133,127,398.00	9,669,725.96	9,669,725.96	7.3%	123,457,672.04
21020109	Call Duties Allowances	235,973,863.00	13,550,192.11	13,550,192.11	5.7%	222,423,670.89
21020110	Clinical Duty Allowance	232,475.00	16,055.00	16,055.00	6.9%	216,420.00
21020111	Hazard Allowance	360,906,927.00	29,440,797.19	29,440,797.19	8.2%	331,466,129.81
21020112	Rural Posting Allowance	10,916,017.00	2,025,526.95	2,025,526.95	18.6%	8,890,490.05
21020113	Teaching Allowance	558,740.00	-	-	0.0%	558,740.00
21020114	Admin Allowance	18,451,853.00	-	-	0.0%	18,451,853.00
21020115	Arrears Allowances	1,181,437,217.00	10,470,610.89	10,470,610.89	0.9%	1,170,966,606.11
21020116	Secretarial Allowance	630.00	-	-	0.0%	630.00
21020117	Professional Allowance	1,233,695,110.00	59,043,826.03	59,043,826.03	4.8%	1,174,651,283.97
21020119	Wardrobe Allowance	11,960,500.00	1,219,000.00	1,219,000.00	10.2%	10,741,500.00
21020121	Responsibility Allowance	121,252,880.00	117,007.17	117,007.17	0.1%	121,135,872.83
21020122	Furniture Allowance	3,930,790.00	-	-	0.0%	3,930,790.00
21020123	Newspaper Allowance	5,071,410.00	77,991.85	77,991.85	1.5%	4,993,418.15
21020124	Veh. Maintenance Allowance	3,767,010.00	-	-	0.0%	3,767,010.00
21020125	Inducement Allowance	6,470,331.00	395,251.71	395,251.71	6.1%	6,075,079.29
21020126	Other Allowances	989,336,724.00	85,916,871.58	85,916,871.58	8.7%	903,419,852.42
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,561,170.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>44,561,170.00</b>
21020201	NHIS CONTRIBUTION	8,274,000.00	-	-	0.0%	8,274,000.00
21020202	CONTRIBUTORY PENSION	36,187,170.00	-	-	0.0%	36,187,170.00
21020205	HOUSING FUND CONTRIBUTION	100,000.00	-	-	0.0%	100,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,197,165,000.00</b>	<b>2,305,505,154.18</b>	<b>2,305,505,154.18</b>	<b>22.6%</b>	<b>7,891,659,845.82</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,197,165,000.00</b>	<b>2,305,505,154.18</b>	<b>2,305,505,154.18</b>	<b>22.6%</b>	<b>7,891,659,845.82</b>
21030101	GRATUITY	2,563,403,560.00	12,621,500.52	12,621,500.52	0.5%	2,550,782,059.48
21030102	PENSION	7,521,961,440.00	2,292,883,653.66	2,292,883,653.66	30.5%	5,229,077,786.34
21030103	DEATH BENEFITS	111,800,000.00	-	-	0.0%	111,800,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,516,898,000.00</b>	<b>2,530,027,805.42</b>	<b>2,530,027,805.42</b>	<b>5.1%</b>	<b>46,986,870,194.58</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,882,598,000.00</b>	<b>722,713,617.43</b>	<b>722,713,617.43</b>	<b>1.6%</b>	<b>43,159,884,382.57</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,025,050,000.00</b>	<b>28,462,740.00</b>	<b>28,462,740.00</b>	<b>0.5%</b>	<b>5,996,587,260.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	369,950,000.00	1,500,000.00	1,500,000.00	0.4%	368,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,471,600,000.00	26,962,740.00	26,962,740.00	1.1%	2,444,637,260.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	929,800,000.00	-	-	0.0%	929,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,574,500,000.00	-	-	0.0%	1,574,500,000.00
22020105	Hotel Accommodation	679,200,000.00	-	-	0.0%	679,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,809,640,000.00</b>	<b>67,875,081.28</b>	<b>67,875,081.28</b>	<b>3.8%</b>	<b>1,741,764,918.72</b>
22020201	ELECTRICITY CHARGES	1,185,980,000.00	66,904,956.28	66,904,956.28	5.6%	1,119,075,043.72
22020202	TELEPHONE CHARGES	126,340,000.00	150,625.00	150,625.00	0.1%	126,189,375.00
22020203	INTERNET ACCESS CHARGES	228,020,000.00	819,500.00	819,500.00	0.4%	227,200,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,750,000.00	-	-	0.0%	35,750,000.00
22020205	WATER RATES	58,750,000.00	-	-	0.0%	58,750,000.00
22020206	SEWERAGE CHARGES	39,500,000.00	-	-	0.0%	39,500,000.00
22020207	LEASED COMMUNICATION LINES(S)	4,800,000.00	-	-	0.0%	4,800,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	130,500,000.00	-	-	0.0%	130,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,350,502,100.00</b>	<b>98,094,098.61</b>	<b>98,094,098.61</b>	<b>2.9%</b>	<b>3,252,408,001.39</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,452,860,600.00	73,444,098.61	73,444,098.61	5.1%	1,379,416,501.39
22020302	BOOKS	199,120,000.00	18,456,000.00	18,456,000.00	9.3%	180,664,000.00
22020303	NEWSPAPERS	27,941,500.00	-	-	0.0%	27,941,500.00
22020304	MAGAZINES & PERIODICALS	15,730,000.00	-	-	0.0%	15,730,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	371,200,000.00	-	-	0.0%	371,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	368,310,000.00	-	-	0.0%	368,310,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	206,050,000.00	-	-	0.0%	206,050,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	73,500,000.00	-	-	0.0%	73,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	201,100,000.00	6,194,000.00	6,194,000.00	3.1%	194,906,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	216,790,000.00	-	-	0.0%	216,790,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	217,900,000.00	-	-	0.0%	217,900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,125,865,900.00</b>	<b>45,556,940.00</b>	<b>45,556,940.00</b>	<b>2.1%</b>	<b>2,080,308,960.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,096,950,000.00	19,350,518.00	19,350,518.00	1.8%	1,077,599,482.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,120,900.00	-	-	0.0%	80,120,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	237,400,000.00	766,700.00	766,700.00	0.3%	236,633,300.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	183,870,000.00	5,200,000.00	5,200,000.00	2.8%	178,670,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,825,000.00	11,273,472.00	11,273,472.00	7.3%	143,551,528.00
22020406	OTHER MAINTENANCE SERVICES	268,300,000.00	8,966,250.00	8,966,250.00	3.3%	259,333,750.00
22020410	MAINTENANCE OF STREET LIGHTINGS	72,000,000.00	-	-	0.0%	72,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	22,400,000.00	-	-	0.0%	22,400,000.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,478,860,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,478,860,000.00</b>
22020501	LOCAL TRAINING	1,432,360,000.00	-	-	0.0%	1,432,360,000.00
22020502	INTERNATIONAL TRAINING	46,500,000.00	-	-	0.0%	46,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,968,530,000.00</b>	<b>13,379,898.00</b>	<b>13,379,898.00</b>	<b>0.1%</b>	<b>10,955,150,102.00</b>
22020601	SECURITY SERVICES	1,841,550,000.00	12,507,898.00	12,507,898.00	0.7%	1,829,042,102.00
22020602	OFFICE RENT	105,800,000.00	-	-	0.0%	105,800,000.00
22020603	RESIDENTIAL RENT	152,100,000.00	-	-	0.0%	152,100,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,204,650,000.00	-	-	0.0%	7,204,650,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,664,430,000.00	872,000.00	872,000.00	0.1%	1,663,558,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,769,180,000.00</b>	<b>384,875,084.60</b>	<b>384,875,084.60</b>	<b>8.1%</b>	<b>4,384,304,915.40</b>
22020701	FINANCIAL CONSULTING	2,533,800,000.00	6,423,000.00	6,423,000.00	0.3%	2,527,377,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	307,050,000.00	103,105,400.00	103,105,400.00	33.6%	203,944,600.00
22020703	LEGAL SERVICES	1,270,370,000.00	105,971,919.28	105,971,919.28	8.3%	1,164,398,080.72
22020704	ENGINEERING SERVICES	64,400,000.00	-	-	0.0%	64,400,000.00
22020705	ARCHITECTURAL SERVICES	1,500,000.00	15,000,000.00	15,000,000.00	1000.0%	- 13,500,000.00
22020706	SURVEYING SERVICES	501,400,000.00	1,248,800.00	1,248,800.00	0.2%	500,151,200.00
22020707	AGRICULTURAL CONSULTING	81,310,000.00	153,125,965.32	153,125,965.32	188.3%	- 71,815,965.32
22020708	MEDICAL CONSULTING	9,350,000.00	-	-	0.0%	9,350,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,131,910,000.00</b>	<b>13,381,128.00</b>	<b>13,381,128.00</b>	<b>0.4%</b>	<b>3,118,528,872.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,318,580,000.00	11,593,928.00	11,593,928.00	0.9%	1,306,986,072.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,023,200,000.00	-	-	0.0%	1,023,200,000.00
22020803	PLANT / GENERATOR FUEL COST	685,530,000.00	1,787,200.00	1,787,200.00	0.3%	683,742,800.00
22020806	COOKING GAS/FUEL COST	104,600,000.00	-	-	0.0%	104,600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,026,630,000.00</b>	<b>29,015.19</b>	<b>29,015.19</b>	<b>0.0%</b>	<b>1,026,600,984.81</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	536,230,000.00	29,015.19	29,015.19	0.0%	536,200,984.81
22020902	INSURANCE PREMIUM	429,400,000.00	-	-	0.0%	429,400,000.00
22020904	OTHER CRF BANK CHARGES	61,000,000.00	-	-	0.0%	61,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,196,430,000.00</b>	<b>71,059,631.75</b>	<b>71,059,631.75</b>	<b>0.8%</b>	<b>9,125,370,368.25</b>
22021001	REFRESHMENT & MEALS	640,850,000.00	3,720,365.50	3,720,365.50	0.6%	637,129,634.50
22021002	HONORARIUM & SITTING ALLOWANCE	1,211,650,000.00	63,167,444.48	63,167,444.48	5.2%	1,148,482,555.52
22021003	PUBLICITY & ADVERTISEMENTS	1,080,500,000.00	924,500.00	924,500.00	0.1%	1,079,575,500.00
22021004	MEDICAL EXPENSES-LOCAL	339,300,000.00	60,000.00	60,000.00	0.0%	339,240,000.00
22021006	POSTAGES & COURIER SERVICES	32,930,000.00	22,321.77	22,321.77	0.1%	32,907,678.23
22021007	WELFARE PACKAGES	725,790,000.00	3,000,000.00	3,000,000.00	0.4%	722,790,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	164,200,000.00	-	-	0.0%	164,200,000.00
22021009	SPORTING ACTIVITIES	229,400,000.00	-	-	0.0%	229,400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	600,000.00	-	-	0.0%	600,000.00
22021011	Recruitment and Appointment (Service wide)	72,300,000.00	-	-	0.0%	72,300,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	4,000,000.00	-	-	0.0%	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	26,150,000.00	-	-	0.0%	26,150,000.00
22021014	Annual Budget Defence Expenses & Administration	125,160,000.00	150,000.00	150,000.00	0.1%	125,010,000.00
22021016	Servicom	11,250,000.00	-	-	0.0%	11,250,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	220,000,000.00	-	-	0.0%	220,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	425,200,000.00	-	-	0.0%	425,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	227,750,000.00	-	-	0.0%	227,750,000.00
22021022	Donations	1,008,300,000.00	-	-	0.0%	1,008,300,000.00
22021026	Common services (Committee/Commissions)	571,100,000.00	15,000.00	15,000.00	0.0%	571,085,000.00
22021027	Cost of IGR Collection	2,080,000,000.00	-	-	0.0%	2,080,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>64,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>64,300,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>64,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>64,300,000.00</b>
22030105	SPETACLE ADVANCES	62,500,000.00	-	-	0.0%	62,500,000.00
22030107	FURNISHING ADVANCES	1,800,000.00	-	-	0.0%	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	60,000,000.00	-	-	0.0%	60,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>5,510,000,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.8%</b>	<b>3,702,685,812.01</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>587,208,946.85</b>	<b>587,208,946.85</b>	<b>146.8%</b>	<b>- 187,208,946.85</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	587,208,946.85	587,208,946.85	146.8%	- 187,208,946.85
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,110,000,000.00</b>	<b>220,105,241.14</b>	<b>220,105,241.14</b>	<b>10.4%</b>	<b>1,889,894,758.86</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,110,000,000.00	220,105,241.14	220,105,241.14	10.4%	1,889,894,758.86
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>100.0%</b>	<b>-</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>23</b>	<b>Capital Expenditure</b>	<b>414,334,120,000.00</b>	<b>36,108,047,196.10</b>	<b>36,108,047,196.10</b>	<b>8.7%</b>	<b>378,226,072,803.90</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>43,266,319,895.42</b>	<b>1,661,958,551.18</b>	<b>1,661,958,551.18</b>	<b>3.8%</b>	<b>41,604,361,344.24</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>43,266,319,895.42</b>	<b>1,661,958,551.18</b>	<b>1,661,958,551.18</b>	<b>3.8%</b>	<b>41,604,361,344.24</b>
23010101	PURCHASE / ACQUISITION OF LAND	10,735,000,000.00	-	-	0.0%	10,735,000,000.00
23010104	PURCHASE MOTOR CYCLES	691,700,000.00	-	-	0.0%	691,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	9,905,000,000.00	210,937,500.00	210,937,500.00	2.1%	9,694,062,500.00
23010106	PURCHASE OF VANS	1,107,000,000.00	-	-	0.0%	1,107,000,000.00
23010107	PURCHASE OF TRUCKS	2,457,550,000.00	-	-	0.0%	2,457,550,000.00
23010108	PURCHASE OF BUSES	125,000,000.00	-	-	0.0%	125,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,343,438,145.42	54,369,430.00	54,369,430.00	4.0%	1,289,068,715.42
23010113	PURCHASE OF COMPUTERS	679,408,600.00	23,954,500.00	23,954,500.00	3.5%	655,454,100.00
23010114	PURCHASE OF COMPUTER PRINTERS	67,741,200.00	1,000,000.00	1,000,000.00	1.5%	66,741,200.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	112,234,000.00	6,675,500.00	6,675,500.00	5.9%	105,558,500.00
23010117	PURCHASE OF SHREDDING MACHINES	790,000.00	-	-	0.0%	790,000.00
23010118	PURCHASE OF SCANNERS	1,250,000.00	-	-	0.0%	1,250,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,960,154,000.00	199,398,341.18	199,398,341.18	10.2%	1,760,755,658.82
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	4,500,000.00	3,209,000.00	3,209,000.00	71.3%	1,291,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	170,000,000.00	29,379,000.00	29,379,000.00	17.3%	140,621,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,709,649,000.00	7,000,000.00	7,000,000.00	0.4%	1,702,649,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	44,250,000.00	-	-	0.0%	44,250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,480,192,000.00	60,000,000.00	60,000,000.00	4.1%	1,420,192,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	99,100,000.00	-	-	0.0%	99,100,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	216,707,000.00	-	-	0.0%	216,707,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,986,695,000.00	-	-	0.0%	1,986,695,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	6,160,200,000.00	815,680,000.00	815,680,000.00	13.2%	5,344,520,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,131,760,950.00	250,355,280.00	250,355,280.00	11.7%	1,881,405,670.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	-	-	0.0%	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	57,000,000.00	-	-	0.0%	57,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>327,273,981,689.04</b>	<b>31,683,017,689.96</b>	<b>31,683,017,689.96</b>	<b>9.7%</b>	<b>295,590,963,999.08</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>327,273,981,689.04</b>	<b>31,683,017,689.96</b>	<b>31,683,017,689.96</b>	<b>9.7%</b>	<b>295,590,963,999.08</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,546,443,289.56	969,010,500.00	969,010,500.00	2.9%	32,577,432,789.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	338,000,000.00	-	-	0.0%	338,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	868,470,400.00	101,271,833.00	101,271,833.00	11.7%	767,198,567.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	213,000,000.00	-	-	0.0%	213,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,742,701,000.18	2,029,909,956.58	2,029,909,956.58	7.9%	23,712,791,043.60
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21,610,807,000.00	159,052,163.00	159,052,163.00	0.7%	21,451,754,837.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	125,547,456,000.00	10,188,131,666.43	10,188,131,666.43	8.1%	115,359,324,333.57
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	965,000,000.00	-	-	0.0%	965,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	890,000,000.00	14,024,000.00	14,024,000.00	1.6%	875,976,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	21,653,928,480.30	-	-	0.0%	21,653,928,480.30
23020114	CONSTRUCTION / PROVISION OF ROADS	56,724,762,519.00	16,280,590,561.94	16,280,590,561.94	28.7%	40,444,171,957.06
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	50,000,000.00	-	-	0.0%	50,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	13,400,000,000.00	100,000,000.00	100,000,000.00	0.7%	13,300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,822,413,000.00	1,825,027,009.01	1,825,027,009.01	7.7%	21,997,385,990.99
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	640,000,000.00	-	-	0.0%	640,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	407,000,000.00	-	-	0.0%	407,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	431,000,000.00	-	-	0.0%	431,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	423,000,000.00	16,000,000.00	16,000,000.00	3.8%	407,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,734,468,224.03</b>	<b>1,904,641,118.72</b>	<b>1,904,641,118.72</b>	<b>5.3%</b>	<b>33,829,827,105.31</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,734,468,224.03</b>	<b>1,904,641,118.72</b>	<b>1,904,641,118.72</b>	<b>5.3%</b>	<b>33,829,827,105.31</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	225,000,000.00	-	-	0.0%	225,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,232,000,000.00	510,500,731.00	510,500,731.00	12.1%	3,721,499,269.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,685,351,000.00	313,455,209.92	313,455,209.92	18.6%	1,371,895,790.08
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,993,626,742.00	-	-	0.0%	4,993,626,742.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	18,000,000.00	-	-	0.0%	18,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000.00	-	-	0.0%	5,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	205,000,000.00	-	-	0.0%	205,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	97,000,000.00	21,251,000.00	21,251,000.00	21.9%	75,749,000.00
23030113	REHABILITATION / REPAIRS - ROADS	21,132,744,842.03	878,434,177.80	878,434,177.80	4.2%	20,254,310,664.23
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,000,000.00	-	-	0.0%	2,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	60,000,000.00	-	-	0.0%	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,303,495,640.00	181,000,000.00	181,000,000.00	7.9%	2,122,495,640.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	614,250,000.00	-	-	0.0%	614,250,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	100,000,000.00	-	-	0.0%	100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	61,000,000.00	-	-	0.0%	61,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,147,000,000.00</b>	<b>577,440,146.19</b>	<b>577,440,146.19</b>	<b>26.9%</b>	<b>1,569,559,853.81</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,147,000,000.00</b>	<b>577,440,146.19</b>	<b>577,440,146.19</b>	<b>26.9%</b>	<b>1,569,559,853.81</b>
23040101	TREE PLANTING	200,000,000.00	-	-	0.0%	200,000,000.00
23040102	EROSION & FLOOD CONTROL	447,000,000.00	577,440,146.19	577,440,146.19	129.2%	-130,440,146.19
23040105	WATER POLLUTION PREVENTION & CONTROL	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,912,350,191.51</b>	<b>280,989,690.05</b>	<b>280,989,690.05</b>	<b>4.8%</b>	<b>5,631,360,501.46</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,912,350,191.51</b>	<b>280,989,690.05</b>	<b>280,989,690.05</b>	<b>4.8%</b>	<b>5,631,360,501.46</b>
23050101	RESEARCH AND DEVELOPMENT	4,188,431,191.51	280,989,690.05	280,989,690.05	6.7%	3,907,441,501.46
23050102	COMPUTER SOFTWARE ACQUISITION	1,316,590,000.00	-	-	0.0%	1,316,590,000.00
23050103	MONITORING AND EVALUATION	353,329,000.00	-	-	0.0%	353,329,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	54,000,000.00	-	-	0.0%	54,000,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>521,561,386,000.00</b>	<b>43,619,207,706.40</b>	<b>43,619,207,706.40</b>	<b>8.4%</b>	<b>477,942,178,293.60</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>109,077,541,828.42</b>	<b>5,657,256,268.88</b>	<b>5,657,256,268.88</b>	<b>5.2%</b>	<b>103,420,285,559.54</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>40,213,167,480.00</b>	<b>204,600,151.66</b>	<b>204,600,151.66</b>	<b>0.5%</b>	<b>40,008,567,328.34</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,479,179,653.00	133,975,567.63	133,975,567.63	0.5%	24,345,204,085.37
70112	FINANCIAL AND FISCAL AFFAIRS	15,733,987,827.00	70,624,584.03	70,624,584.03	0.4%	15,663,363,242.97
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>2,845,300,000.00</b>	<b>510,500,731.00</b>	<b>510,500,731.00</b>	<b>17.9%</b>	<b>2,334,799,269.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	480,000,000.00	-	-	0.0%	480,000,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	2,365,300,000.00	510,500,731.00	510,500,731.00	21.6%	1,854,799,269.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>60,449,074,348.42</b>	<b>3,134,841,198.23</b>	<b>3,134,841,198.23</b>	<b>5.2%</b>	<b>57,314,233,150.19</b>
70131	GENERAL PERSONNEL SERVICES	46,263,906,333.00	2,489,083,198.23	2,489,083,198.23	5.4%	43,774,823,134.77
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,874,862,000.00	3,200,000.00	3,200,000.00	0.0%	6,871,662,000.00
70133	OTHER GENERAL SERVICES	7,310,306,015.42	642,558,000.00	642,558,000.00	8.8%	6,667,748,015.42
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>5,510,000,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.8%</b>	<b>3,702,685,812.01</b>
70171	PUBLIC DEBT TRANSACTIONS	5,510,000,000.00	1,807,314,187.99	1,807,314,187.99	32.8%	3,702,685,812.01
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	60,000,000.00	-	-	0.0%	60,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,846,308,315.56</b>	<b>703,478,426.67</b>	<b>703,478,426.67</b>	<b>12.0%</b>	<b>5,142,829,888.89</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>1,545,200,000.00</b>	<b>302,630,000.00</b>	<b>302,630,000.00</b>	<b>19.6%</b>	<b>1,242,570,000.00</b>
70311	POLICE SERVICES	1,545,200,000.00	302,630,000.00	302,630,000.00	19.6%	1,242,570,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>57,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>57,000,000.00</b>
70321	FIRE PROTECTION SERVICES	57,000,000.00	-	-	0.0%	57,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>4,244,108,315.56</b>	<b>400,848,426.67</b>	<b>400,848,426.67</b>	<b>9.4%</b>	<b>3,843,259,888.89</b>
70331	LAW COURTS	4,244,108,315.56	400,848,426.67	400,848,426.67	9.4%	3,843,259,888.89
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>189,995,075,719.84</b>	<b>21,636,440,974.91</b>	<b>21,636,440,974.91</b>	<b>11.4%</b>	<b>168,358,634,744.93</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>65,728,639,353.00</b>	<b>459,242,015.46</b>	<b>459,242,015.46</b>	<b>0.7%</b>	<b>65,269,397,337.54</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	65,676,209,534.00	457,039,976.43	457,039,976.43	0.7%	65,219,169,557.57
70412	GENERAL LABOUR AFFAIRS	52,429,819.00	2,202,039.03	2,202,039.03	4.2%	50,227,779.97
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>24,499,333,991.51</b>	<b>199,193,647.95</b>	<b>199,193,647.95</b>	<b>0.8%</b>	<b>24,300,140,343.56</b>
70421	AGRICULTURE	24,392,733,991.51	199,193,647.95	199,193,647.95	0.8%	24,193,540,343.56
70422	FORESTRY	106,600,000.00	-	-	0.0%	106,600,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,765,938,685.00</b>	<b>234,398,341.18</b>	<b>234,398,341.18</b>	<b>8.5%</b>	<b>2,531,540,343.82</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	539,230,982.00	-	-	0.0%	539,230,982.00
70435	ELECTRICITY	1,045,747,703.00	234,398,341.18	234,398,341.18	22.4%	811,349,361.82
70436	NON ELECTRIC ENERGY	1,180,960,000.00	-	-	0.0%	1,180,960,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>81,237,211,168.33</b>	<b>20,350,775,259.09</b>	<b>20,350,775,259.09</b>	<b>25.1%</b>	<b>60,886,435,909.24</b>
70443	CONSTRUCTION	81,237,211,168.33	20,350,775,259.09	20,350,775,259.09	25.1%	60,886,435,909.24
<b>7045</b>	<b>TRANSPORT</b>	<b>11,777,249,298.00</b>	<b>234,786,195.64</b>	<b>234,786,195.64</b>	<b>2.0%</b>	<b>11,542,463,102.36</b>
70451	ROAD TRANSPORT	11,777,249,298.00	234,786,195.64	234,786,195.64	2.0%	11,542,463,102.36
<b>7046</b>	<b>COMMUNICATION</b>	<b>765,876,800.00</b>	<b>153,923,120.52</b>	<b>153,923,120.52</b>	<b>20.1%</b>	<b>611,953,679.48</b>
70461	COMMUNICATION	765,876,800.00	153,923,120.52	153,923,120.52	20.1%	611,953,679.48
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>2,932,731,144.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,932,731,144.00</b>
70472	HOTELS AND RESTUARANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
70473	TOURISM	882,731,144.00	-	-	0.0%	882,731,144.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>288,095,280.00</b>	<b>4,122,395.07</b>	<b>4,122,395.07</b>	<b>1.4%</b>	<b>283,972,884.93</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	50,000,000.00	-	-	0.0%	50,000,000.00
70483	FUEL AND ENERGY	100,000,000.00	-	-	0.0%	100,000,000.00
70486	R & D COMMUNICATION	25,000,000.00	-	-	0.0%	25,000,000.00
70487	R & D OTHER INDUSTRIES	113,095,280.00	4,122,395.07	4,122,395.07	3.6%	108,972,884.93
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,861,560,357.00</b>	<b>10,873,949.06</b>	<b>10,873,949.06</b>	<b>0.3%</b>	<b>3,850,686,407.94</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>2,799,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,799,080,000.00</b>
70511	WASTE MANAGEMENT	2,799,080,000.00	-	-	0.0%	2,799,080,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>45,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,000,000.00</b>
70521	WASTE WATER MANAGEMENT	45,000,000.00	-	-	0.0%	45,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>107,862,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>107,862,400.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	107,862,400.00	-	-	0.0%	107,862,400.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>809,617,957.00</b>	<b>10,873,949.06</b>	<b>10,873,949.06</b>	<b>1.3%</b>	<b>798,744,007.94</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	809,617,957.00	10,873,949.06	10,873,949.06	1.3%	798,744,007.94
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>7,719,933,471.18</b>	<b>513,247,048.29</b>	<b>513,247,048.29</b>	<b>6.6%</b>	<b>7,206,686,422.89</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,442,720,711.00</b>	<b>290,333,099.29</b>	<b>290,333,099.29</b>	<b>6.5%</b>	<b>4,152,387,611.71</b>
70611	HOUSING DEVELOPMENT	4,442,720,711.00	290,333,099.29	290,333,099.29	6.5%	4,152,387,611.71
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,616,202,590.00</b>	<b>49,344,422.74</b>	<b>49,344,422.74</b>	<b>3.1%</b>	<b>1,566,858,167.26</b>
70621	COMMUNITY DEVELOPMENT	1,616,202,590.00	49,344,422.74	49,344,422.74	3.1%	1,566,858,167.26
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,602,510,170.18</b>	<b>173,569,526.26</b>	<b>173,569,526.26</b>	<b>10.8%</b>	<b>1,428,940,643.92</b>
70631	WATER SUPPLY	1,602,510,170.18	173,569,526.26	173,569,526.26	10.8%	1,428,940,643.92
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>58,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>58,500,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	58,500,000.00	-	-	0.0%	58,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>35,715,847,007.00</b>	<b>1,257,619,014.04</b>	<b>1,257,619,014.04</b>	<b>3.5%</b>	<b>34,458,227,992.96</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, A PPLIANCES, AND EQUIPMENT</b>	<b>680,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>680,000,000.00</b>
70712	OTHER MEDICAL PRODUCTS	680,000,000.00	-	-	0.0%	680,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>128,949,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>128,949,000.00</b>
70721	GENERAL MEDICAL SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	78,949,000.00	-	-	0.0%	78,949,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>480,000,000.00</b>	<b>53,282,209.92</b>	<b>53,282,209.92</b>	<b>11.1%</b>	<b>426,717,790.08</b>
70731	GENERAL HOSPITAL SERVICES	420,000,000.00	53,282,209.92	53,282,209.92	12.7%	366,717,790.08
70733	MEDICAL AND MATERNITY CENTRE SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>31,959,923,089.00</b>	<b>929,190,190.45</b>	<b>929,190,190.45</b>	<b>2.9%</b>	<b>31,030,732,898.55</b>
70741	PUBLIC HEALTH SERVICES	31,959,923,089.00	929,190,190.45	929,190,190.45	2.9%	31,030,732,898.55
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,466,974,918.00</b>	<b>275,146,613.67</b>	<b>275,146,613.67</b>	<b>11.2%</b>	<b>2,191,828,304.33</b>
70761	HEALTH N.E.C.	2,466,974,918.00	275,146,613.67	275,146,613.67	11.2%	2,191,828,304.33
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,556,113,712.00</b>	<b>49,933,370.87</b>	<b>49,933,370.87</b>	<b>1.4%</b>	<b>3,506,180,341.13</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,551,655,960.00</b>	<b>37,733,249.41</b>	<b>37,733,249.41</b>	<b>1.5%</b>	<b>2,513,922,710.59</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,551,655,960.00	37,733,249.41	37,733,249.41	1.5%	2,513,922,710.59
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>108,804,046.00</b>	<b>8,650,837.77</b>	<b>8,650,837.77</b>	<b>8.0%</b>	<b>100,153,208.23</b>
70821	CULTURAL SERVICES	108,804,046.00	8,650,837.77	8,650,837.77	8.0%	100,153,208.23
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>861,273,706.00</b>	<b>3,549,283.69</b>	<b>3,549,283.69</b>	<b>0.4%</b>	<b>857,724,422.31</b>
70831	BROADCASTING AND PUBLISHING SERVICES	861,273,706.00	3,549,283.69	3,549,283.69	0.4%	857,724,422.31
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>34,380,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,380,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	34,380,000.00	-	-	0.0%	34,380,000.00
<b>709</b>	<b>EDUCATION</b>	<b>154,990,880,097.00</b>	<b>11,475,261,064.59</b>	<b>11,475,261,064.59</b>	<b>7.4%</b>	<b>143,515,619,032.41</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>464,704,220.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>464,704,220.00</b>
70912	PRIMARY EDUCATION	464,704,220.00	-	-	0.0%	464,704,220.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>15,495,947,264.00</b>	<b>1,206,897,610.72</b>	<b>1,206,897,610.72</b>	<b>7.8%</b>	<b>14,289,049,653.28</b>
70922	UPPER-SECONDARY EDUCATION	15,495,947,264.00	1,206,897,610.72	1,206,897,610.72	7.8%	14,289,049,653.28

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>14,400,863,592.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.4%</b>	<b>14,340,863,592.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,936,778,902.00	60,000,000.00	60,000,000.00	1.2%	4,876,778,902.00
70942	SECOND STAGE OF TERTIARY EDUCATION	9,464,084,690.00	-	-	0.0%	9,464,084,690.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>124,589,365,021.00</b>	<b>10,208,363,453.87</b>	<b>10,208,363,453.87</b>	<b>8.2%</b>	<b>114,381,001,567.13</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	124,589,365,021.00	10,208,363,453.87	10,208,363,453.87	8.2%	114,381,001,567.13
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	40,000,000.00	-	-	0.0%	40,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,798,125,492.00</b>	<b>2,315,097,589.09</b>	<b>2,315,097,589.09</b>	<b>21.4%</b>	<b>8,483,027,902.91</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,085,365,000.00</b>	<b>2,305,505,154.18</b>	<b>2,305,505,154.18</b>	<b>22.9%</b>	<b>7,779,859,845.82</b>
71021	OLD AGE	10,085,365,000.00	2,305,505,154.18	2,305,505,154.18	22.9%	7,779,859,845.82
<b>7103</b>	<b>SURVIVORS</b>	<b>111,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>111,800,000.00</b>
71031	SURVIVORS	111,800,000.00	-	-	0.0%	111,800,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>422,960,492.00</b>	<b>9,592,434.91</b>	<b>9,592,434.91</b>	<b>2.3%</b>	<b>413,368,057.09</b>
71041	FAMILY AND CHILDREN	422,960,492.00	9,592,434.91	9,592,434.91	2.3%	413,368,057.09
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>178,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>178,000,000.00</b>
71081	R & D SOCIAL PROTECTION	178,000,000.00	-	-	0.0%	178,000,000.00

**Table 11: Personnel Expenditure by Function**

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>57,710,368,000.00</b>	<b>4,981,132,704.88</b>	<b>4,981,132,704.88</b>	<b>8.6%</b>	<b>52,729,235,295.12</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,406,376,933.00</b>	<b>218,689,436.99</b>	<b>218,689,436.99</b>	<b>1.9%</b>	<b>11,187,687,496.01</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>10,357,207,480.00</b>	<b>124,950,166.16</b>	<b>124,950,166.16</b>	<b>1.2%</b>	<b>10,232,257,313.84</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,056,569,653.00	65,612,966.88	65,612,966.88	6.2%	990,956,686.12
70112	FINANCIAL AND FISCAL AFFAIRS	9,300,637,827.00	59,337,199.28	59,337,199.28	0.6%	9,241,300,627.72
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,049,169,453.00</b>	<b>93,739,270.83</b>	<b>93,739,270.83</b>	<b>8.9%</b>	<b>955,430,182.17</b>
70131	GENERAL PERSONNEL SERVICES	1,049,169,453.00	93,739,270.83	93,739,270.83	8.9%	955,430,182.17
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,682,343,064.00</b>	<b>206,580,774.23</b>	<b>206,580,774.23</b>	<b>7.7%</b>	<b>2,475,762,289.77</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,682,343,064.00</b>	<b>206,580,774.23</b>	<b>206,580,774.23</b>	<b>7.7%</b>	<b>2,475,762,289.77</b>
70331	LAW COURTS	2,682,343,064.00	206,580,774.23	206,580,774.23	7.7%	2,475,762,289.77
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,933,613,487.00</b>	<b>124,111,535.47</b>	<b>124,111,535.47</b>	<b>6.4%</b>	<b>1,809,501,951.53</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>187,952,353.00</b>	<b>19,462,788.46</b>	<b>19,462,788.46</b>	<b>10.4%</b>	<b>168,489,564.54</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	171,952,534.00	17,260,749.43	17,260,749.43	10.0%	154,691,784.57
70412	GENERAL LABOUR AFFAIRS	15,999,819.00	2,202,039.03	2,202,039.03	13.8%	13,797,779.97
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>547,640,200.00</b>	<b>45,623,504.13</b>	<b>45,623,504.13</b>	<b>8.3%</b>	<b>502,016,695.87</b>
70421	AGRICULTURE	547,640,200.00	45,623,504.13	45,623,504.13	8.3%	502,016,695.87
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>358,178,685.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>358,178,685.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	11,730,982.00	-	-	0.0%	11,730,982.00
70435	ELECTRICITY	346,447,703.00	-	-	0.0%	346,447,703.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>186,959,327.00</b>	<b>20,431,484.15</b>	<b>20,431,484.15</b>	<b>10.9%</b>	<b>166,527,842.85</b>
70443	CONSTRUCTION	186,959,327.00	20,431,484.15	20,431,484.15	10.9%	166,527,842.85
<b>7045</b>	<b>TRANSPORT</b>	<b>497,399,698.00</b>	<b>23,848,579.64</b>	<b>23,848,579.64</b>	<b>4.8%</b>	<b>473,551,118.36</b>
70451	ROAD TRANSPORT	497,399,698.00	23,848,579.64	23,848,579.64	4.8%	473,551,118.36
<b>7046</b>	<b>COMMUNICATION</b>	<b>102,816,800.00</b>	<b>10,622,784.02</b>	<b>10,622,784.02</b>	<b>10.3%</b>	<b>92,194,015.98</b>
70461	COMMUNICATION	102,816,800.00	10,622,784.02	10,622,784.02	10.3%	92,194,015.98
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>17,781,144.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,781,144.00</b>
70473	TOURISM	17,781,144.00	-	-	0.0%	17,781,144.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>34,885,280.00</b>	<b>4,122,395.07</b>	<b>4,122,395.07</b>	<b>11.8%</b>	<b>30,762,884.93</b>
70487	R & D OTHER INDUSTRIES	34,885,280.00	4,122,395.07	4,122,395.07	11.8%	30,762,884.93
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>264,317,957.00</b>	<b>10,873,717.40</b>	<b>10,873,717.40</b>	<b>4.1%</b>	<b>253,444,239.60</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>264,317,957.00</b>	<b>10,873,717.40</b>	<b>10,873,717.40</b>	<b>4.1%</b>	<b>253,444,239.60</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	264,317,957.00	10,873,717.40	10,873,717.40	4.1%	253,444,239.60
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>945,454,793.00</b>	<b>82,435,374.90</b>	<b>82,435,374.90</b>	<b>8.7%</b>	<b>863,019,418.10</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>65,833,033.00</b>	<b>27,888,099.29</b>	<b>27,888,099.29</b>	<b>42.4%</b>	<b>37,944,933.71</b>
70611	HOUSING DEVELOPMENT	65,833,033.00	27,888,099.29	27,888,099.29	42.4%	37,944,933.71
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>510,542,590.00</b>	<b>48,705,197.24</b>	<b>48,705,197.24</b>	<b>9.5%</b>	<b>461,837,392.76</b>
70621	COMMUNITY DEVELOPMENT	510,542,590.00	48,705,197.24	48,705,197.24	9.5%	461,837,392.76
<b>7063</b>	<b>WATER SUPPLY</b>	<b>369,079,170.00</b>	<b>5,842,078.37</b>	<b>5,842,078.37</b>	<b>1.6%</b>	<b>363,237,091.63</b>
70631	WATER SUPPLY	369,079,170.00	5,842,078.37	5,842,078.37	1.6%	363,237,091.63
<b>707</b>	<b>HEALTH</b>	<b>9,531,627,007.00</b>	<b>778,111,641.12</b>	<b>778,111,641.12</b>	<b>8.2%</b>	<b>8,753,515,365.88</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>7,256,722,089.00</b>	<b>502,965,027.45</b>	<b>502,965,027.45</b>	<b>6.9%</b>	<b>6,753,757,061.55</b>
70741	PUBLIC HEALTH SERVICES	7,256,722,089.00	502,965,027.45	502,965,027.45	6.9%	6,753,757,061.55
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,274,904,918.00</b>	<b>275,146,613.67</b>	<b>275,146,613.67</b>	<b>12.1%</b>	<b>1,999,758,304.33</b>
70761	HEALTH N.E.C.	2,274,904,918.00	275,146,613.67	275,146,613.67	12.1%	1,999,758,304.33

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>582,494,912.00</b>	<b>19,603,890.02</b>	<b>19,603,890.02</b>	<b>3.4%</b>	<b>562,891,021.98</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>336,138,960.00</b>	<b>8,690,750.56</b>	<b>8,690,750.56</b>	<b>2.6%</b>	<b>327,448,209.44</b>
70811	RECREATIONAL AND SPORTING SERVICES	336,138,960.00	8,690,750.56	8,690,750.56	2.6%	327,448,209.44
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>87,454,046.00</b>	<b>8,363,855.77</b>	<b>8,363,855.77</b>	<b>9.6%</b>	<b>79,090,190.23</b>
70821	CULTURAL SERVICES	87,454,046.00	8,363,855.77	8,363,855.77	9.6%	79,090,190.23
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>158,901,906.00</b>	<b>2,549,283.69</b>	<b>2,549,283.69</b>	<b>1.6%</b>	<b>156,352,622.31</b>
70831	BROADCASTING AND PUBLISHING SERVICES	158,901,906.00	2,549,283.69	2,549,283.69	1.6%	156,352,622.31
<b>709</b>	<b>EDUCATION</b>	<b>20,051,514,355.00</b>	<b>1,227,129,398.16</b>	<b>1,227,129,398.16</b>	<b>6.1%</b>	<b>18,824,384,956.84</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>122,452,220.00</b>	-	-	<b>0.0%</b>	<b>122,452,220.00</b>
70912	PRIMARY EDUCATION	122,452,220.00	-	-	0.0%	122,452,220.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>12,017,887,264.00</b>	<b>1,206,897,610.72</b>	<b>1,206,897,610.72</b>	<b>10.0%</b>	<b>10,810,989,653.28</b>
70922	UPPER-SECONDARY EDUCATION	12,017,887,264.00	1,206,897,610.72	1,206,897,610.72	10.0%	10,810,989,653.28
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,658,724,592.00</b>	-	-	<b>0.0%</b>	<b>7,658,724,592.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	788,199,902.00	-	-	0.0%	788,199,902.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,870,524,690.00	-	-	0.0%	6,870,524,690.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>252,450,279.00</b>	<b>20,231,787.44</b>	<b>20,231,787.44</b>	<b>8.0%</b>	<b>232,218,491.56</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	252,450,279.00	20,231,787.44	20,231,787.44	8.0%	232,218,491.56
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,312,625,492.00</b>	<b>2,313,596,936.59</b>	<b>2,313,596,936.59</b>	<b>22.4%</b>	<b>7,999,028,555.41</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,085,365,000.00</b>	<b>2,305,505,154.18</b>	<b>2,305,505,154.18</b>	<b>22.9%</b>	<b>7,779,859,845.82</b>
71021	OLD AGE	10,085,365,000.00	2,305,505,154.18	2,305,505,154.18	22.9%	7,779,859,845.82
<b>7103</b>	<b>SURVIVORS</b>	<b>111,800,000.00</b>	-	-	<b>0.0%</b>	<b>111,800,000.00</b>
71031	SURVIVORS	111,800,000.00	-	-	0.0%	111,800,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>115,460,492.00</b>	<b>8,091,782.41</b>	<b>8,091,782.41</b>	<b>7.0%</b>	<b>107,368,709.59</b>
71041	FAMILY AND CHILDREN	115,460,492.00	8,091,782.41	8,091,782.41	7.0%	107,368,709.59

**Table 12: Overhead Expenditure by Function**

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>43,882,598,000.00</b>	<b>722,713,617.43</b>	<b>722,713,617.43</b>	<b>1.6%</b>	<b>43,159,884,382.57</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,868,037,400.00</b>	<b>81,822,433.27</b>	<b>81,822,433.27</b>	<b>0.3%</b>	<b>30,786,214,966.73</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>29,855,960,000.00</b>	<b>79,649,985.50</b>	<b>79,649,985.50</b>	<b>0.3%</b>	<b>29,776,310,014.50</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,422,610,000.00	68,362,600.75	68,362,600.75	0.3%	23,354,247,399.25
70112	FINANCIAL AND FISCAL AFFAIRS	6,433,350,000.00	11,287,384.75	11,287,384.75	0.2%	6,422,062,615.25
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,012,077,400.00</b>	<b>2,172,447.77</b>	<b>2,172,447.77</b>	<b>0.2%</b>	<b>1,009,904,952.23</b>
70131	GENERAL PERSONNEL SERVICES	1,012,077,400.00	2,172,447.77	2,172,447.77	0.2%	1,009,904,952.23
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,385,650,000.00</b>	<b>175,997,222.44</b>	<b>175,997,222.44</b>	<b>12.7%</b>	<b>1,209,652,777.56</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,385,650,000.00</b>	<b>175,997,222.44</b>	<b>175,997,222.44</b>	<b>12.7%</b>	<b>1,209,652,777.56</b>
70331	LAW COURTS	1,385,650,000.00	175,997,222.44	175,997,222.44	12.7%	1,209,652,777.56
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,255,990,600.00</b>	<b>279,720,923.32</b>	<b>279,720,923.32</b>	<b>12.4%</b>	<b>1,976,269,676.68</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>301,030,000.00</b>	<b>122,850,327.00</b>	<b>122,850,327.00</b>	<b>40.8%</b>	<b>178,179,673.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	264,600,000.00	122,850,327.00	122,850,327.00	46.4%	141,749,673.00
70412	GENERAL LABOUR AFFAIRS	36,430,000.00	-	-	0.0%	36,430,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>101,600,000.00</b>	<b>153,570,143.82</b>	<b>153,570,143.82</b>	<b>151.2%</b>	<b>- 51,970,143.82</b>
70421	AGRICULTURE	101,600,000.00	153,570,143.82	153,570,143.82	151.2%	- 51,970,143.82
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>409,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>409,300,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	90,000,000.00	-	-	0.0%	90,000,000.00
70435	ELECTRICITY	319,300,000.00	-	-	0.0%	319,300,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>1,132,850,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,132,850,000.00</b>
70443	CONSTRUCTION	1,132,850,000.00	-	-	0.0%	1,132,850,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>177,080,600.00</b>	<b>116.00</b>	<b>116.00</b>	<b>0.0%</b>	<b>177,080,484.00</b>
70451	ROAD TRANSPORT	177,080,600.00	116.00	116.00	0.0%	177,080,484.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>40,970,000.00</b>	<b>3,300,336.50</b>	<b>3,300,336.50</b>	<b>8.1%</b>	<b>37,669,663.50</b>
70461	COMMUNICATION	40,970,000.00	3,300,336.50	3,300,336.50	8.1%	37,669,663.50
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>14,950,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,950,000.00</b>
70473	TOURISM	14,950,000.00	-	-	0.0%	14,950,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>78,210,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,210,000.00</b>
70487	R & D OTHER INDUSTRIES	78,210,000.00	-	-	0.0%	78,210,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,207,880,000.00</b>	<b>231.66</b>	<b>231.66</b>	<b>0.0%</b>	<b>1,207,879,768.34</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,024,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,024,080,000.00</b>
70511	WASTE MANAGEMENT	1,024,080,000.00	-	-	0.0%	1,024,080,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>183,800,000.00</b>	<b>231.66</b>	<b>231.66</b>	<b>0.0%</b>	<b>183,799,768.34</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	183,800,000.00	231.66	231.66	0.0%	183,799,768.34
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>860,790,000.00</b>	<b>168,366,673.39</b>	<b>168,366,673.39</b>	<b>19.6%</b>	<b>692,423,326.61</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>19,810,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,810,000.00</b>
70611	HOUSING DEVELOPMENT	19,810,000.00	-	-	0.0%	19,810,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>249,800,000.00</b>	<b>639,225.50</b>	<b>639,225.50</b>	<b>0.3%</b>	<b>249,160,774.50</b>
70621	COMMUNITY DEVELOPMENT	249,800,000.00	639,225.50	639,225.50	0.3%	249,160,774.50
<b>7063</b>	<b>WATER SUPPLY</b>	<b>591,180,000.00</b>	<b>167,727,447.89</b>	<b>167,727,447.89</b>	<b>28.4%</b>	<b>423,452,552.11</b>
70631	WATER SUPPLY	591,180,000.00	167,727,447.89	167,727,447.89	28.4%	423,452,552.11
<b>707</b>	<b>HEALTH</b>	<b>1,239,610,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,239,610,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,047,540,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,047,540,000.00</b>
70741	PUBLIC HEALTH SERVICES	1,047,540,000.00	-	-	0.0%	1,047,540,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>192,070,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>192,070,000.00</b>
70761	HEALTH N.E.C.	192,070,000.00	-	-	0.0%	192,070,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,178,740,000.00</b>	<b>15,305,480.85</b>	<b>15,305,480.85</b>	<b>1.3%</b>	<b>1,163,434,519.15</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>819,010,000.00</b>	<b>15,018,498.85</b>	<b>15,018,498.85</b>	<b>1.8%</b>	<b>803,991,501.15</b>
70811	RECREATIONAL AND SPORTING SERVICES	819,010,000.00	15,018,498.85	15,018,498.85	1.8%	803,991,501.15
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>21,350,000.00</b>	<b>286,982.00</b>	<b>286,982.00</b>	<b>1.3%</b>	<b>21,063,018.00</b>
70821	CULTURAL SERVICES	21,350,000.00	286,982.00	286,982.00	1.3%	21,063,018.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>304,000,000.00</b>	-	-	<b>0.0%</b>	<b>304,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	304,000,000.00	-	-	0.0%	304,000,000.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>34,380,000.00</b>	-	-	<b>0.0%</b>	<b>34,380,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	34,380,000.00	-	-	0.0%	34,380,000.00
<b>709</b>	<b>EDUCATION</b>	<b>4,771,400,000.00</b>	-	-	<b>0.0%</b>	<b>4,771,400,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>222,800,000.00</b>	-	-	<b>0.0%</b>	<b>222,800,000.00</b>
70912	PRIMARY EDUCATION	222,800,000.00	-	-	0.0%	222,800,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>90,750,000.00</b>	-	-	<b>0.0%</b>	<b>90,750,000.00</b>
70922	UPPER-SECONDARY EDUCATION	90,750,000.00	-	-	0.0%	90,750,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,446,310,000.00</b>	-	-	<b>0.0%</b>	<b>3,446,310,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	943,250,000.00	-	-	0.0%	943,250,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,503,060,000.00	-	-	0.0%	2,503,060,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,011,540,000.00</b>	-	-	<b>0.0%</b>	<b>1,011,540,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,011,540,000.00	-	-	0.0%	1,011,540,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>114,500,000.00</b>	<b>1,500,652.50</b>	<b>1,500,652.50</b>	<b>1.3%</b>	<b>112,999,347.50</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>114,500,000.00</b>	<b>1,500,652.50</b>	<b>1,500,652.50</b>	<b>1.3%</b>	<b>112,999,347.50</b>
71041	FAMILY AND CHILDREN	114,500,000.00	1,500,652.50	1,500,652.50	1.3%	112,999,347.50

**Table 13: Capital Expenditure by Function**

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>414,334,120,000.00</b>	<b>36,108,047,196.10</b>	<b>36,108,047,196.10</b>	<b>8.7%</b>	<b>378,226,072,803.90</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>61,233,127,495.42</b>	<b>3,549,430,210.63</b>	<b>3,549,430,210.63</b>	<b>5.8%</b>	<b>57,683,697,284.79</b>
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>2,845,300,000.00</b>	<b>510,500,731.00</b>	<b>510,500,731.00</b>	<b>17.9%</b>	<b>2,334,799,269.00</b>
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	480,000,000.00	-	-	0.0%	480,000,000.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	2,365,300,000.00	510,500,731.00	510,500,731.00	21.6%	1,854,799,269.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>58,387,827,495.42</b>	<b>3,038,929,479.63</b>	<b>3,038,929,479.63</b>	<b>5.2%</b>	<b>55,348,898,015.79</b>
70131	GENERAL PERSONNEL SERVICES	44,202,659,480.00	2,393,171,479.63	2,393,171,479.63	5.4%	41,809,488,000.37
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,874,862,000.00	3,200,000.00	3,200,000.00	0.0%	6,871,662,000.00
70133	OTHER GENERAL SERVICES	7,310,306,015.42	642,558,000.00	642,558,000.00	8.8%	6,667,748,015.42
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,778,315,251.56</b>	<b>320,900,430.00</b>	<b>320,900,430.00</b>	<b>18.0%</b>	<b>1,457,414,821.56</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>1,545,200,000.00</b>	<b>302,630,000.00</b>	<b>302,630,000.00</b>	<b>19.6%</b>	<b>1,242,570,000.00</b>
70311	POLICE SERVICES	1,545,200,000.00	302,630,000.00	302,630,000.00	19.6%	1,242,570,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>57,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>57,000,000.00</b>
70321	FIRE PROTECTION SERVICES	57,000,000.00	-	-	0.0%	57,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>176,115,251.56</b>	<b>18,270,430.00</b>	<b>18,270,430.00</b>	<b>10.4%</b>	<b>157,844,821.56</b>
70331	LAW COURTS	176,115,251.56	18,270,430.00	18,270,430.00	10.4%	157,844,821.56
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>185,805,471,632.84</b>	<b>21,232,608,516.12</b>	<b>21,232,608,516.12</b>	<b>11.4%</b>	<b>164,572,863,116.72</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>65,239,657,000.00</b>	<b>316,928,900.00</b>	<b>316,928,900.00</b>	<b>0.5%</b>	<b>64,922,728,100.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	65,239,657,000.00	316,928,900.00	316,928,900.00	0.5%	64,922,728,100.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>23,850,093,791.51</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>23,850,093,791.51</b>
70421	AGRICULTURE	23,743,493,791.51	-	-	0.0%	23,743,493,791.51
70422	FORESTRY	106,600,000.00	-	-	0.0%	106,600,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,998,460,000.00</b>	<b>234,398,341.18</b>	<b>234,398,341.18</b>	<b>11.7%</b>	<b>1,764,061,658.82</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	437,500,000.00	-	-	0.0%	437,500,000.00
70435	ELECTRICITY	380,000,000.00	234,398,341.18	234,398,341.18	61.7%	145,601,658.82
70436	NON ELECTRIC ENERGY	1,180,960,000.00	-	-	0.0%	1,180,960,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>79,917,401,841.33</b>	<b>20,330,343,774.94</b>	<b>20,330,343,774.94</b>	<b>25.4%</b>	<b>59,587,058,066.39</b>
70443	CONSTRUCTION	79,917,401,841.33	20,330,343,774.94	20,330,343,774.94	25.4%	59,587,058,066.39
<b>7045</b>	<b>TRANSPORT</b>	<b>11,102,769,000.00</b>	<b>210,937,500.00</b>	<b>210,937,500.00</b>	<b>1.9%</b>	<b>10,891,831,500.00</b>
70451	ROAD TRANSPORT	11,102,769,000.00	210,937,500.00	210,937,500.00	1.9%	10,891,831,500.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>622,090,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>22.5%</b>	<b>482,090,000.00</b>
70461	COMMUNICATION	622,090,000.00	140,000,000.00	140,000,000.00	22.5%	482,090,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>2,900,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,900,000,000.00</b>
70472	HOTELS AND RESTUARANTS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
70473	TOURISM	850,000,000.00	-	-	0.0%	850,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>175,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>175,000,000.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	50,000,000.00	-	-	0.0%	50,000,000.00
70483	FUEL AND ENERGY	100,000,000.00	-	-	0.0%	100,000,000.00
70486	R & D COMMUNICATION	25,000,000.00	-	-	0.0%	25,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,389,362,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,389,362,400.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,775,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,775,000,000.00</b>
70511	WASTE MANAGEMENT	1,775,000,000.00	-	-	0.0%	1,775,000,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>45,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,000,000.00</b>
70521	WASTE WATER MANAGEMENT	45,000,000.00	-	-	0.0%	45,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7055</b>	<b>R&amp;D ENVIRONMENTAL PROTECTION</b>	<b>107,862,400.00</b>	-	-	<b>0.0%</b>	<b>107,862,400.00</b>
70551	R & D ENVIRONMENTAL PROTECTION	107,862,400.00	-	-	0.0%	107,862,400.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>361,500,000.00</b>	-	-	<b>0.0%</b>	<b>361,500,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	361,500,000.00	-	-	0.0%	361,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>5,913,688,678.18</b>	<b>262,445,000.00</b>	<b>262,445,000.00</b>	<b>4.4%</b>	<b>5,651,243,678.18</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,357,077,678.00</b>	<b>262,445,000.00</b>	<b>262,445,000.00</b>	<b>6.0%</b>	<b>4,094,632,678.00</b>
70611	HOUSING DEVELOPMENT	4,357,077,678.00	262,445,000.00	262,445,000.00	6.0%	4,094,632,678.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>855,860,000.00</b>	-	-	<b>0.0%</b>	<b>855,860,000.00</b>
70621	COMMUNITY DEVELOPMENT	855,860,000.00	-	-	0.0%	855,860,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>642,251,000.18</b>	-	-	<b>0.0%</b>	<b>642,251,000.18</b>
70631	WATER SUPPLY	642,251,000.18	-	-	0.0%	642,251,000.18
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>58,500,000.00</b>	-	-	<b>0.0%</b>	<b>58,500,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	58,500,000.00	-	-	0.0%	58,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>24,944,610,000.00</b>	<b>479,507,372.92</b>	<b>479,507,372.92</b>	<b>1.9%</b>	<b>24,465,102,627.08</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>680,000,000.00</b>	-	-	<b>0.0%</b>	<b>680,000,000.00</b>
70712	OTHER MEDICAL PRODUCTS	680,000,000.00	-	-	0.0%	680,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>128,949,000.00</b>	-	-	<b>0.0%</b>	<b>128,949,000.00</b>
70721	GENERAL MEDICAL SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	78,949,000.00	-	-	0.0%	78,949,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>480,000,000.00</b>	<b>53,282,209.92</b>	<b>53,282,209.92</b>	<b>11.1%</b>	<b>426,717,790.08</b>
70731	GENERAL HOSPITAL SERVICES	420,000,000.00	53,282,209.92	53,282,209.92	12.7%	366,717,790.08
70733	MEDICAL AND MATERNITY CENTRE SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>23,655,661,000.00</b>	<b>426,225,163.00</b>	<b>426,225,163.00</b>	<b>1.8%</b>	<b>23,229,435,837.00</b>
70741	PUBLIC HEALTH SERVICES	23,655,661,000.00	426,225,163.00	426,225,163.00	1.8%	23,229,435,837.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,794,878,800.00</b>	<b>15,024,000.00</b>	<b>15,024,000.00</b>	<b>0.8%</b>	<b>1,779,854,800.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,396,507,000.00</b>	<b>14,024,000.00</b>	<b>14,024,000.00</b>	<b>1.0%</b>	<b>1,382,483,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,396,507,000.00	14,024,000.00	14,024,000.00	1.0%	1,382,483,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>398,371,800.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.3%</b>	<b>397,371,800.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	398,371,800.00	1,000,000.00	1,000,000.00	0.3%	397,371,800.00
<b>709</b>	<b>EDUCATION</b>	<b>130,103,665,742.00</b>	<b>10,248,131,666.43</b>	<b>10,248,131,666.43</b>	<b>7.9%</b>	<b>119,855,534,075.57</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>119,452,000.00</b>	-	-	<b>0.0%</b>	<b>119,452,000.00</b>
70912	PRIMARY EDUCATION	119,452,000.00	-	-	0.0%	119,452,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>3,387,310,000.00</b>	-	-	<b>0.0%</b>	<b>3,387,310,000.00</b>
70922	UPPER-SECONDARY EDUCATION	3,387,310,000.00	-	-	0.0%	3,387,310,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,231,529,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>1.9%</b>	<b>3,171,529,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,161,529,000.00	60,000,000.00	60,000,000.00	1.9%	3,101,529,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	70,000,000.00	-	-	0.0%	70,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>123,325,374,742.00</b>	<b>10,188,131,666.43</b>	<b>10,188,131,666.43</b>	<b>8.3%</b>	<b>113,137,243,075.57</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	123,325,374,742.00	10,188,131,666.43	10,188,131,666.43	8.3%	113,137,243,075.57
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	40,000,000.00	-	-	0.0%	40,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>371,000,000.00</b>	-	-	<b>0.0%</b>	<b>371,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>193,000,000.00</b>	-	-	<b>0.0%</b>	<b>193,000,000.00</b>
71041	FAMILY AND CHILDREN	193,000,000.00	-	-	0.0%	193,000,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>178,000,000.00</b>	-	-	<b>0.0%</b>	<b>178,000,000.00</b>
71081	R & D SOCIAL PROTECTION	178,000,000.00	-	-	0.0%	178,000,000.00

**Table 14: Other Expenditure by Function**

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>5,634,300,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.1%</b>	<b>3,826,985,812.01</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,570,000,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.4%</b>	<b>3,762,685,812.01</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>5,510,000,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.8%</b>	<b>3,702,685,812.01</b>
70171	PUBLIC DEBT TRANSACTIONS	5,510,000,000.00	1,807,314,187.99	1,807,314,187.99	32.8%	3,702,685,812.01
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	60,000,000.00	-	-	0.0%	60,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>64,300,000.00</b>	-	-	<b>0.0%</b>	<b>64,300,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>64,300,000.00</b>	-	-	<b>0.0%</b>	<b>64,300,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	43,800,000.00	-	-	0.0%	43,800,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	20,500,000.00	-	-	0.0%	20,500,000.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>521,561,386,000.00</b>	<b>43,619,207,706.40</b>	<b>43,619,207,706.40</b>	<b>8.4%</b>	<b>477,942,178,293.60</b>
<b>01</b>	<b>Agriculture</b>	<b>25,033,394,871.81</b>	<b>199,193,647.95</b>	<b>199,193,647.95</b>	<b>0.8%</b>	<b>24,834,201,223.86</b>
0101	Effective governance of the Agriculture Sector	987,696,357.14	199,193,647.95	199,193,647.95	20.2%	788,502,709.19
0102	Development of the livestock value chain	123,900,000.00	-	-	0.0%	123,900,000.00
0103	Enhancement of food production and productivity	1,450,117,400.00	-	-	0.0%	1,450,117,400.00
0104	Reduction of post-harvest losses	6,424,001.71	-	-	0.0%	6,424,001.71
0107	Promotion of enabling environment for increased agricultural development	22,465,257,112.96	-	-	0.0%	22,465,257,112.96
<b>02</b>	<b>Societal Re-orientation</b>	<b>7,092,886,743.56</b>	<b>440,039,264.44</b>	<b>440,039,264.44</b>	<b>6.2%</b>	<b>6,652,847,479.12</b>
0210	Societal Re-orientation - General	7,092,886,743.56	440,039,264.44	440,039,264.44	6.2%	6,652,847,479.12
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,028,851,054.00</b>	<b>6,747,251.94</b>	<b>6,747,251.94</b>	<b>0.7%</b>	<b>1,022,103,802.06</b>
0310	Poverty Alleviation - General	1,028,851,054.00	6,747,251.94	6,747,251.94	0.7%	1,022,103,802.06
<b>04</b>	<b>Health</b>	<b>36,141,940,789.00</b>	<b>1,257,619,014.04</b>	<b>1,257,619,014.04</b>	<b>3.5%</b>	<b>34,884,321,774.96</b>
0401	Effective governance of the health system	2,068,110,835.00	89,752,306.68	89,752,306.68	4.3%	1,978,358,528.32
0402	Community engagement and participation in health	19,000,000.00	-	-	0.0%	19,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	536,929,000.00	53,282,209.92	53,282,209.92	9.9%	483,646,790.08
0405	Provision of adequate and modern health infrastructure for health services delivery	33,217,900,954.00	1,114,584,497.44	1,114,584,497.44	3.4%	32,103,316,456.56
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	32,500,000.00	-	-	0.0%	32,500,000.00
0407	Evidence generation and utilisation	77,600,000.00	-	-	0.0%	77,600,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	177,900,000.00	-	-	0.0%	177,900,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	12,000,000.00	-	-	0.0%	12,000,000.00
<b>05</b>	<b>Education</b>	<b>160,314,728,500.60</b>	<b>11,760,373,149.71</b>	<b>11,760,373,149.71</b>	<b>7.3%</b>	<b>148,554,355,350.89</b>
0501	Effective governance of the education system	3,426,714,224.00	150,181,247.34	150,181,247.34	4.4%	3,276,532,976.66
0502	Increase in access, retention, and completion rate at all levels	11,306,349,079.00	1,136,948,150.82	1,136,948,150.82	10.1%	10,169,400,928.18
0503	Equity and inclusiveness in the provision of educational services	691,062,220.00	-	-	0.0%	691,062,220.00
0504	Improved quality of teaching and learning outcomes	1,331,042,000.00	-	-	0.0%	1,331,042,000.00
0505	Adequate infrastructure at all levels	132,897,317,507.60	10,188,131,666.43	10,188,131,666.43	7.7%	122,709,185,841.17
0506	Improved education information management system (EIMS)	10,662,243,470.00	285,112,085.12	285,112,085.12	2.7%	10,377,131,384.88
<b>06</b>	<b>Housing and Urban Development</b>	<b>47,835,962,103.00</b>	<b>155,682,522.03</b>	<b>155,682,522.03</b>	<b>0.3%</b>	<b>47,680,279,580.97</b>
0610	Housing and Urban Development - General	47,835,962,103.00	155,682,522.03	155,682,522.03	0.3%	47,680,279,580.97
<b>07</b>	<b>Gender</b>	<b>422,960,492.00</b>	<b>9,592,434.91</b>	<b>9,592,434.91</b>	<b>2.3%</b>	<b>413,368,057.09</b>
0710	Gender - General	422,960,492.00	9,592,434.91	9,592,434.91	2.3%	413,368,057.09
<b>08</b>	<b>Youth</b>	<b>2,567,795,960.00</b>	<b>37,733,286.91</b>	<b>37,733,286.91</b>	<b>1.5%</b>	<b>2,530,062,673.09</b>
0810	Youth - General	2,567,795,960.00	37,733,286.91	37,733,286.91	1.5%	2,530,062,673.09
<b>09</b>	<b>Environmental Improvement</b>	<b>4,071,167,957.00</b>	<b>10,873,949.06</b>	<b>10,873,949.06</b>	<b>0.3%</b>	<b>4,060,294,007.94</b>
0910	Environmental Improvement - General	4,071,167,957.00	10,873,949.06	10,873,949.06	0.3%	4,060,294,007.94
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>29,079,509,170.00</b>	<b>2,875,980,213.84</b>	<b>2,875,980,213.84</b>	<b>9.9%</b>	<b>26,203,528,956.16</b>
1010	Water Resources and Rural Deve - General	29,079,509,170.00	2,875,980,213.84	2,875,980,213.84	9.9%	26,203,528,956.16
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,554,849,506.00</b>	<b>17,472,404.21</b>	<b>17,472,404.21</b>	<b>1.1%</b>	<b>1,537,377,101.79</b>
1110	Information Communication and Technology - General	1,554,849,506.00	17,472,404.21	17,472,404.21	1.1%	1,537,377,101.79
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,979,052,534.00</b>	<b>140,111,076.43</b>	<b>140,111,076.43</b>	<b>7.1%</b>	<b>1,838,941,457.57</b>
1210	Growing the Private Sector - General	1,979,052,534.00	140,111,076.43	140,111,076.43	7.1%	1,838,941,457.57
<b>13</b>	<b>Reform of Government and Governance</b>	<b>85,039,340,648.00</b>	<b>6,081,014,703.20</b>	<b>6,081,014,703.20</b>	<b>7.2%</b>	<b>78,958,325,944.80</b>
1310	Reform of Government and Governance - General	85,039,340,648.00	6,081,014,703.20	6,081,014,703.20	7.2%	78,958,325,944.80
<b>14</b>	<b>Power</b>	<b>2,543,002,685.00</b>	<b>117,271,833.00</b>	<b>117,271,833.00</b>	<b>4.6%</b>	<b>2,425,730,852.00</b>
1410	Power - General	2,543,002,685.00	117,271,833.00	117,271,833.00	4.6%	2,425,730,852.00
<b>17</b>	<b>Road</b>	<b>116,855,942,986.03</b>	<b>20,509,502,954.73</b>	<b>20,509,502,954.73</b>	<b>17.6%</b>	<b>96,346,440,031.30</b>
1710	Road - General	116,855,942,986.03	20,509,502,954.73	20,509,502,954.73	17.6%	96,346,440,031.30

**Table 16: Personnel Expenditure by Programme**

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>57,710,368,000.00</b>	<b>4,981,132,704.88</b>	<b>4,981,132,704.88</b>	<b>8.6%</b>	<b>52,729,235,295.12</b>
<b>01</b>	<b>Agriculture</b>	<b>547,640,200.00</b>	<b>45,623,504.13</b>	<b>45,623,504.13</b>	<b>8.3%</b>	<b>502,016,695.87</b>
0101	Effective governance of the Agriculture Sector	547,640,200.00	45,623,504.13	45,623,504.13	8.3%	502,016,695.87
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,795,378,254.00</b>	<b>214,944,630.00</b>	<b>214,944,630.00</b>	<b>7.7%</b>	<b>2,580,433,624.00</b>
0210	Societal Re-orientation - General	2,795,378,254.00	214,944,630.00	214,944,630.00	7.7%	2,580,433,624.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>45,389,554.00</b>	<b>5,235,226.14</b>	<b>5,235,226.14</b>	<b>11.5%</b>	<b>40,154,327.86</b>
0310	Poverty Alleviation - General	45,389,554.00	5,235,226.14	5,235,226.14	11.5%	40,154,327.86
<b>04</b>	<b>Health</b>	<b>9,586,180,789.00</b>	<b>778,111,641.12</b>	<b>778,111,641.12</b>	<b>8.1%</b>	<b>8,808,069,147.88</b>
0401	Effective governance of the health system	836,290,835.00	89,752,306.68	89,752,306.68	10.7%	746,538,528.32
0405	Provision of adequate and modern health infrastructure for health services delivery	8,749,889,954.00	688,359,334.44	688,359,334.44	7.9%	8,061,530,619.56
<b>05</b>	<b>Education</b>	<b>20,054,845,853.00</b>	<b>1,231,251,793.23</b>	<b>1,231,251,793.23</b>	<b>6.1%</b>	<b>18,823,594,059.77</b>
0501	Effective governance of the education system	2,302,284,584.00	150,181,247.34	150,181,247.34	6.5%	2,152,103,336.66
0502	Increase in access, retention, and completion rate at all levels	10,696,699,079.00	1,076,948,150.82	1,076,948,150.82	10.1%	9,619,750,928.18
0503	Equity and inclusiveness in the provision of educational services	145,452,220.00	-	-	0.0%	145,452,220.00
0505	Adequate infrastructure at all levels	5,000,000.00	-	-	0.0%	5,000,000.00
0506	Improved education information management system (EIMS)	6,905,409,970.00	4,122,395.07	4,122,395.07	0.1%	6,901,287,574.93
<b>06</b>	<b>Housing and Urban Development</b>	<b>576,375,623.00</b>	<b>76,593,296.53</b>	<b>76,593,296.53</b>	<b>13.3%</b>	<b>499,782,326.47</b>
0610	Housing and Urban Development - General	576,375,623.00	76,593,296.53	76,593,296.53	13.3%	499,782,326.47
<b>07</b>	<b>Gender</b>	<b>115,460,492.00</b>	<b>8,091,782.41</b>	<b>8,091,782.41</b>	<b>7.0%</b>	<b>107,368,709.59</b>
0710	Gender - General	115,460,492.00	8,091,782.41	8,091,782.41	7.0%	107,368,709.59
<b>08</b>	<b>Youth</b>	<b>336,138,960.00</b>	<b>8,690,750.56</b>	<b>8,690,750.56</b>	<b>2.6%</b>	<b>327,448,209.44</b>
0810	Youth - General	336,138,960.00	8,690,750.56	8,690,750.56	2.6%	327,448,209.44
<b>09</b>	<b>Environmental Improvement</b>	<b>264,317,957.00</b>	<b>10,873,717.40</b>	<b>10,873,717.40</b>	<b>4.1%</b>	<b>253,444,239.60</b>
0910	Environmental Improvement - General	264,317,957.00	10,873,717.40	10,873,717.40	4.1%	253,444,239.60
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>441,079,170.00</b>	<b>5,842,078.37</b>	<b>5,842,078.37</b>	<b>1.3%</b>	<b>435,237,091.63</b>
1010	Water Resources and Rural Deve - General	441,079,170.00	5,842,078.37	5,842,078.37	1.3%	435,237,091.63
<b>11</b>	<b>Information Communication and Technology</b>	<b>427,809,706.00</b>	<b>13,172,067.71</b>	<b>13,172,067.71</b>	<b>3.1%</b>	<b>414,637,638.29</b>
1110	Information Communication and Technology - General	427,809,706.00	13,172,067.71	13,172,067.71	3.1%	414,637,638.29
<b>12</b>	<b>Growing the Private Sector</b>	<b>171,952,534.00</b>	<b>17,260,749.43</b>	<b>17,260,749.43</b>	<b>10.0%</b>	<b>154,691,784.57</b>
1210	Growing the Private Sector - General	171,952,534.00	17,260,749.43	17,260,749.43	10.0%	154,691,784.57
<b>13</b>	<b>Reform of Government and Governance</b>	<b>21,296,987,198.00</b>	<b>2,521,161,404.06</b>	<b>2,521,161,404.06</b>	<b>11.8%</b>	<b>18,775,825,793.94</b>
1310	Reform of Government and Governance - General	21,296,987,198.00	2,521,161,404.06	2,521,161,404.06	11.8%	18,775,825,793.94
<b>14</b>	<b>Power</b>	<b>366,452,685.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>366,452,685.00</b>
1410	Power - General	366,452,685.00	-	-	0.0%	366,452,685.00
<b>17</b>	<b>Road</b>	<b>684,359,025.00</b>	<b>44,280,063.79</b>	<b>44,280,063.79</b>	<b>6.5%</b>	<b>640,078,961.21</b>
1710	Road - General	684,359,025.00	44,280,063.79	44,280,063.79	6.5%	640,078,961.21

**Table 17: Overhead Expenditure by Programme**

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>43,882,598,000.00</b>	<b>722,713,617.43</b>	<b>722,713,617.43</b>	<b>1.6%</b>	<b>43,159,884,382.57</b>
<b>01</b>	<b>Agriculture</b>	<b>101,600,000.00</b>	<b>153,570,143.82</b>	<b>153,570,143.82</b>	<b>151.2%</b>	<b>- 51,970,143.82</b>
0101	Effective governance of the Agriculture Sector	89,500,000.00	153,570,143.82	153,570,143.82	171.6%	- 64,070,143.82
0102	Development of the livestock value chain	3,900,000.00	-	-	0.0%	3,900,000.00
0103	Enhancement of food production and productivity	2,400,000.00	-	-	0.0%	2,400,000.00
0104	Reduction of post-harvest losses	5,800,000.00	-	-	0.0%	5,800,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,421,950,000.00</b>	<b>176,284,204.44</b>	<b>176,284,204.44</b>	<b>12.4%</b>	<b>1,245,665,795.56</b>
0210	Societal Re-orientation - General	1,421,950,000.00	176,284,204.44	176,284,204.44	12.4%	1,245,665,795.56
<b>03</b>	<b>Poverty Alleviation</b>	<b>601,431,500.00</b>	<b>1,512,025.80</b>	<b>1,512,025.80</b>	<b>0.3%</b>	<b>599,919,474.20</b>
0310	Poverty Alleviation - General	601,431,500.00	1,512,025.80	1,512,025.80	0.3%	599,919,474.20
<b>04</b>	<b>Health</b>	<b>1,929,390,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,929,390,000.00</b>
0401	Effective governance of the health system	817,210,000.00	-	-	0.0%	817,210,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	25,980,000.00	-	-	0.0%	25,980,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,086,200,000.00	-	-	0.0%	1,086,200,000.00
<b>05</b>	<b>Education</b>	<b>4,107,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,107,600,000.00</b>
0501	Effective governance of the education system	546,600,000.00	-	-	0.0%	546,600,000.00
0502	Increase in access, retention, and completion rate at all levels	332,650,000.00	-	-	0.0%	332,650,000.00
0503	Equity and inclusiveness in the provision of educational services	381,610,000.00	-	-	0.0%	381,610,000.00
0504	Improved quality of teaching and learning outcomes	517,750,000.00	-	-	0.0%	517,750,000.00
0505	Adequate infrastructure at all levels	32,830,000.00	-	-	0.0%	32,830,000.00
0506	Improved education information management system (EIMS)	2,296,160,000.00	-	-	0.0%	2,296,160,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>337,190,000.00</b>	<b>639,225.50</b>	<b>639,225.50</b>	<b>0.2%</b>	<b>336,550,774.50</b>
0610	Housing and Urban Development - General	337,190,000.00	639,225.50	639,225.50	0.2%	336,550,774.50
<b>07</b>	<b>Gender</b>	<b>114,500,000.00</b>	<b>1,500,652.50</b>	<b>1,500,652.50</b>	<b>1.3%</b>	<b>112,999,347.50</b>
0710	Gender - General	114,500,000.00	1,500,652.50	1,500,652.50	1.3%	112,999,347.50
<b>08</b>	<b>Youth</b>	<b>823,910,000.00</b>	<b>15,018,536.35</b>	<b>15,018,536.35</b>	<b>1.8%</b>	<b>808,891,463.65</b>
0810	Youth - General	823,910,000.00	15,018,536.35	15,018,536.35	1.8%	808,891,463.65
<b>09</b>	<b>Environmental Improvement</b>	<b>1,245,250,000.00</b>	<b>231.66</b>	<b>231.66</b>	<b>0.0%</b>	<b>1,245,249,768.34</b>
0910	Environmental Improvement - General	1,245,250,000.00	231.66	231.66	0.0%	1,245,249,768.34
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>591,180,000.00</b>	<b>167,727,447.89</b>	<b>167,727,447.89</b>	<b>28.4%</b>	<b>423,452,552.11</b>
1010	Water Resources and Rural Deve - General	591,180,000.00	167,727,447.89	167,727,447.89	28.4%	423,452,552.11
<b>11</b>	<b>Information Communication and Technology</b>	<b>379,350,000.00</b>	<b>3,300,336.50</b>	<b>3,300,336.50</b>	<b>0.9%</b>	<b>376,049,663.50</b>
1110	Information Communication and Technology - General	379,350,000.00	3,300,336.50	3,300,336.50	0.9%	376,049,663.50
<b>12</b>	<b>Growing the Private Sector</b>	<b>290,100,000.00</b>	<b>122,850,327.00</b>	<b>122,850,327.00</b>	<b>42.3%</b>	<b>167,249,673.00</b>
1210	Growing the Private Sector - General	290,100,000.00	122,850,327.00	122,850,327.00	42.3%	167,249,673.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>30,219,915,900.00</b>	<b>80,310,369.97</b>	<b>80,310,369.97</b>	<b>0.3%</b>	<b>30,139,605,530.03</b>
1310	Reform of Government and Governance - General	30,219,915,900.00	80,310,369.97	80,310,369.97	0.3%	30,139,605,530.03
<b>14</b>	<b>Power</b>	<b>409,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>409,300,000.00</b>
1410	Power - General	409,300,000.00	-	-	0.0%	409,300,000.00
<b>17</b>	<b>Road</b>	<b>1,309,930,600.00</b>	<b>116.00</b>	<b>116.00</b>	<b>0.0%</b>	<b>1,309,930,484.00</b>
1710	Road - General	1,309,930,600.00	116.00	116.00	0.0%	1,309,930,484.00

**Table 18: Capital Expenditure by Programme**

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>414,334,120,000.00</b>	<b>36,108,047,196.10</b>	<b>36,108,047,196.10</b>	<b>8.7%</b>	<b>378,226,072,803.90</b>
<b>01</b>	<b>Agriculture</b>	<b>24,384,154,671.81</b>	-	-	<b>0.0%</b>	<b>24,384,154,671.81</b>
0101	Effective governance of the Agriculture Sector	350,556,157.14	-	-	0.0%	350,556,157.14
0102	Development of the livestock value chain	120,000,000.00	-	-	0.0%	120,000,000.00
0103	Enhancement of food production and productivity	1,447,717,400.00	-	-	0.0%	1,447,717,400.00
0104	Reduction of post-harvest losses	624,001.71	-	-	0.0%	624,001.71
0107	Promotion of enabling environment for increased agricultural development	22,465,257,112.96	-	-	0.0%	22,465,257,112.96
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,875,558,489.56</b>	<b>48,810,430.00</b>	<b>48,810,430.00</b>	<b>1.7%</b>	<b>2,826,748,059.56</b>
0210	Societal Re-orientation - General	2,875,558,489.56	48,810,430.00	48,810,430.00	1.7%	2,826,748,059.56
<b>03</b>	<b>Poverty Alleviation</b>	<b>382,030,000.00</b>	-	-	<b>0.0%</b>	<b>382,030,000.00</b>
0310	Poverty Alleviation - General	382,030,000.00	-	-	0.0%	382,030,000.00
<b>04</b>	<b>Health</b>	<b>24,626,370,000.00</b>	<b>479,507,372.92</b>	<b>479,507,372.92</b>	<b>1.9%</b>	<b>24,146,862,627.08</b>
0401	Effective governance of the health system	414,610,000.00	-	-	0.0%	414,610,000.00
0402	Community engagement and participation in health	19,000,000.00	-	-	0.0%	19,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	510,949,000.00	53,282,209.92	53,282,209.92	10.4%	457,666,790.08
0405	Provision of adequate and modern health infrastructure for health services delivery	23,381,811,000.00	426,225,163.00	426,225,163.00	1.8%	22,955,585,837.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	32,500,000.00	-	-	0.0%	32,500,000.00
0407	Evidence generation and utilisation	77,600,000.00	-	-	0.0%	77,600,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	177,900,000.00	-	-	0.0%	177,900,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	12,000,000.00	-	-	0.0%	12,000,000.00
<b>05</b>	<b>Education</b>	<b>136,087,982,647.60</b>	<b>10,529,121,356.48</b>	<b>10,529,121,356.48</b>	<b>7.7%</b>	<b>125,558,861,291.12</b>
0501	Effective governance of the education system	534,029,640.00	-	-	0.0%	534,029,640.00
0502	Increase in access, retention, and completion rate at all levels	277,000,000.00	60,000,000.00	60,000,000.00	21.7%	217,000,000.00
0503	Equity and inclusiveness in the provision of educational services	164,000,000.00	-	-	0.0%	164,000,000.00
0504	Improved quality of teaching and learning outcomes	813,292,000.00	-	-	0.0%	813,292,000.00
0505	Adequate infrastructure at all levels	132,859,487,507.60	10,188,131,666.43	10,188,131,666.43	7.7%	122,671,355,841.17
0506	Improved education information management system (EIMS)	1,440,173,500.00	280,989,690.05	280,989,690.05	19.5%	1,159,183,809.95
<b>06</b>	<b>Housing and Urban Development</b>	<b>46,922,396,480.00</b>	<b>78,450,000.00</b>	<b>78,450,000.00</b>	<b>0.2%</b>	<b>46,843,946,480.00</b>
0610	Housing and Urban Development - General	46,922,396,480.00	78,450,000.00	78,450,000.00	0.2%	46,843,946,480.00
<b>07</b>	<b>Gender</b>	<b>193,000,000.00</b>	-	-	<b>0.0%</b>	<b>193,000,000.00</b>
0710	Gender - General	193,000,000.00	-	-	0.0%	193,000,000.00
<b>08</b>	<b>Youth</b>	<b>1,407,747,000.00</b>	<b>14,024,000.00</b>	<b>14,024,000.00</b>	<b>1.0%</b>	<b>1,393,723,000.00</b>
0810	Youth - General	1,407,747,000.00	14,024,000.00	14,024,000.00	1.0%	1,393,723,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>2,561,600,000.00</b>	-	-	<b>0.0%</b>	<b>2,561,600,000.00</b>
0910	Environmental Improvement - General	2,561,600,000.00	-	-	0.0%	2,561,600,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>28,047,250,000.00</b>	<b>2,702,410,687.58</b>	<b>2,702,410,687.58</b>	<b>9.6%</b>	<b>25,344,839,312.42</b>
1010	Water Resources and Rural Deve - General	28,047,250,000.00	2,702,410,687.58	2,702,410,687.58	9.6%	25,344,839,312.42
<b>11</b>	<b>Information Communication and Technology</b>	<b>747,689,800.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.1%</b>	<b>746,689,800.00</b>
1110	Information Communication and Technology - General	747,689,800.00	1,000,000.00	1,000,000.00	0.1%	746,689,800.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,517,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,517,000,000.00</b>
1210	Growing the Private Sector - General	1,517,000,000.00	-	-	0.0%	1,517,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>27,952,437,550.00</b>	<b>1,672,228,741.18</b>	<b>1,672,228,741.18</b>	<b>6.0%</b>	<b>26,280,208,808.82</b>
1310	Reform of Government and Governance - General	27,952,437,550.00	1,672,228,741.18	1,672,228,741.18	6.0%	26,280,208,808.82
<b>14</b>	<b>Power</b>	<b>1,767,250,000.00</b>	<b>117,271,833.00</b>	<b>117,271,833.00</b>	<b>6.6%</b>	<b>1,649,978,167.00</b>
1410	Power - General	1,767,250,000.00	117,271,833.00	117,271,833.00	6.6%	1,649,978,167.00
<b>17</b>	<b>Road</b>	<b>114,861,653,361.03</b>	<b>20,465,222,774.94</b>	<b>20,465,222,774.94</b>	<b>17.8%</b>	<b>94,396,430,586.09</b>
1710	Road - General	114,861,653,361.03	20,465,222,774.94	20,465,222,774.94	17.8%	94,396,430,586.09

**Table 19: Other Expenditure by Programme**

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>5,634,300,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.1%</b>	<b>3,826,985,812.01</b>
<b>05</b>	<b>Education</b>	<b>64,300,000.00</b>	-	-	<b>0.0%</b>	<b>64,300,000.00</b>
0501	Effective governance of the education system	43,800,000.00	-	-	0.0%	43,800,000.00
0506	Improved education information management system (EIMS)	20,500,000.00	-	-	0.0%	20,500,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>5,570,000,000.00</b>	<b>1,807,314,187.99</b>	<b>1,807,314,187.99</b>	<b>32.4%</b>	<b>3,762,685,812.01</b>
1310	Reform of Government and Governance - General	5,570,000,000.00	1,807,314,187.99	1,807,314,187.99	32.4%	3,762,685,812.01