



**EBONYI STATE GOVERNMENT, NIGERIA**

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**BUDGET PERFORMANCE  
REPORT 2024, QUARTER 2  
(APRIL – JUNE)**

28TH JULY 2024

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes the approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the 2nd Quarter (Q4), attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations. Quarter 2 performance is assessed against the 2024 Final Budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Ministry of Budget, Planning, Research & Statistics and published on the Ebonyi State Government website.

## 1.B Revenue Performance

During the 2nd quarter of 2024, the Ebonyi State Government achieved notable success in revenue generation. The overall revenue performance, encompassing internally generated revenue (IGR), Federation Account Allocation Committee (FAAC) receipts, and Capital Receipts, stood at 68.1% of the budgeted revenue, including the opening balance.

With a performance of 49.5% of projected recurrent revenue as of the end of Q2, the State's actual recurrent revenue fell short of its projection by 0.5%. FAAC receipts at the end of Q2 were at 49.3%, slightly below the quarterly projection by 0.7%. This performance is close to the expected 50% by mid-year, and we anticipate continued strong performance in FAAC receipts, particularly from non-oil revenue sources such as Exchange Gain and VAT, due to the Federation's focus on reducing reliance on oil.

The State's actual IGR collection by the end of Q2 2024 was 41.4% of the final budgetary figure, falling short by 8.6% based on half-year (i.e., Q1 and Q2) quarterly expectations. However, this shows an upward trajectory from the 1st quarter's 11.6% to the 2nd quarter's 29.8%. The increased performance in PAYE collections, especially from Federal Government establishments, contributed significantly. The new leadership of the Ebonyi State Internal Revenue Service has implemented mechanisms to boost receipts in the solid mineral sector, considering Ebonyi State's rich mineral deposits. We anticipate increased receipts from independent revenue sources for the rest of the year.

Capital Receipts had an overall performance of 65.5% in Q2, a 40.5% surplus based on the quarterly performance expectations (25%) of the budgeted line. This remarkable performance is due to over N42 billion received by the State, including funds from Signature Bonus, Infrastructure Funds, and

Goods and Valuable Consideration. These funds were anticipated in Q2 to support significant capital projects.

Aids and Grants performed at 57.5% of the allocated 2024 budget line, exceeding the quarterly expectation of 25% performance. This success is attributed to the State's performance in the NG Cares program, where Ebonyi State received N6.255 billion in Q2. We anticipate additional receipts in the upcoming quarter from World Bank-supported programs such as the Rural Access & Agricultural Marketing Project (RAAMP) and the Livestock Productivity and Resilience Support Project (L-PRES).

At the sectoral level, the Economic Sector led in terms of the share of its annual budgeted revenue realized by the end of Q2 2024, achieving 62.5%. The Regional Sector followed with 51.5%, the Law and Justice Sector with 41.6%, the Social Sector with 22.7%, and the Administration Sector with the least performance of 7.9%.

With an aggregate performance of 68.1% as of the end of Q2, Ebonyi State is well on its way to surpassing the aggregate budgeted revenue for the year. With improved FAAC receipts and expected receipts from Aids and Grants, the State looks forward to implementing recurrent and capital expenditures for the rest of 2024.

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

The actual recurrent expenditure of the Ebonyi State Government in Q2 2024 represents 27.9% of the annual aggregate budgeted recurrent expenditure. This performance exceeds the expected 25% per quarter, assuming even distribution over the four quarters. The increase is partly due to the payment of outstanding gratuities to pensioners.

Disaggregating the recurrent expenditures for Q2, Personnel costs accounted for 25.52% of the annual budgeted personnel cost. This performance is above the 25% quarterly mark. At the sectoral level, the Economic Sector led with 37.60% of its annual budgeted personnel cost spent within the quarter, followed by the Administration Sector at 32.37%, the Social Sector at 19.24%, and the Law & Justice and Regional Sectors at 18.39% and 15.72%, respectively.

The State Government's overhead costs performance in Q2 stood at 29.55% of the annual budgeted overhead cost. The Administration Sector led with 47.69%, followed by the Economic Sector at 22.54%, the Law & Justice Sector at 17.02%, and the Social and Regional Sectors at 11.07% and 6.40%, respectively.

It is important to note that recurrent expenditure is expected to increase significantly in Q3 2024 as the newly recruited 1,500 civil servants begin to receive salaries.


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

Out of the budgeted capital expenditure of N132,804,740,000.00 for 2024, N40,445,813,119.84 was spent on capital projects in Q2, representing 30.5% of the budgeted capital expenditures. This performance exceeds the expected 25% per quarter for full implementation of the capital expenditure budget. This can be attributed to payments for contracts awarded for the construction of primary and secondary schools in all local governments, airport runway asphaltting, and mobilization for numerous road projects.

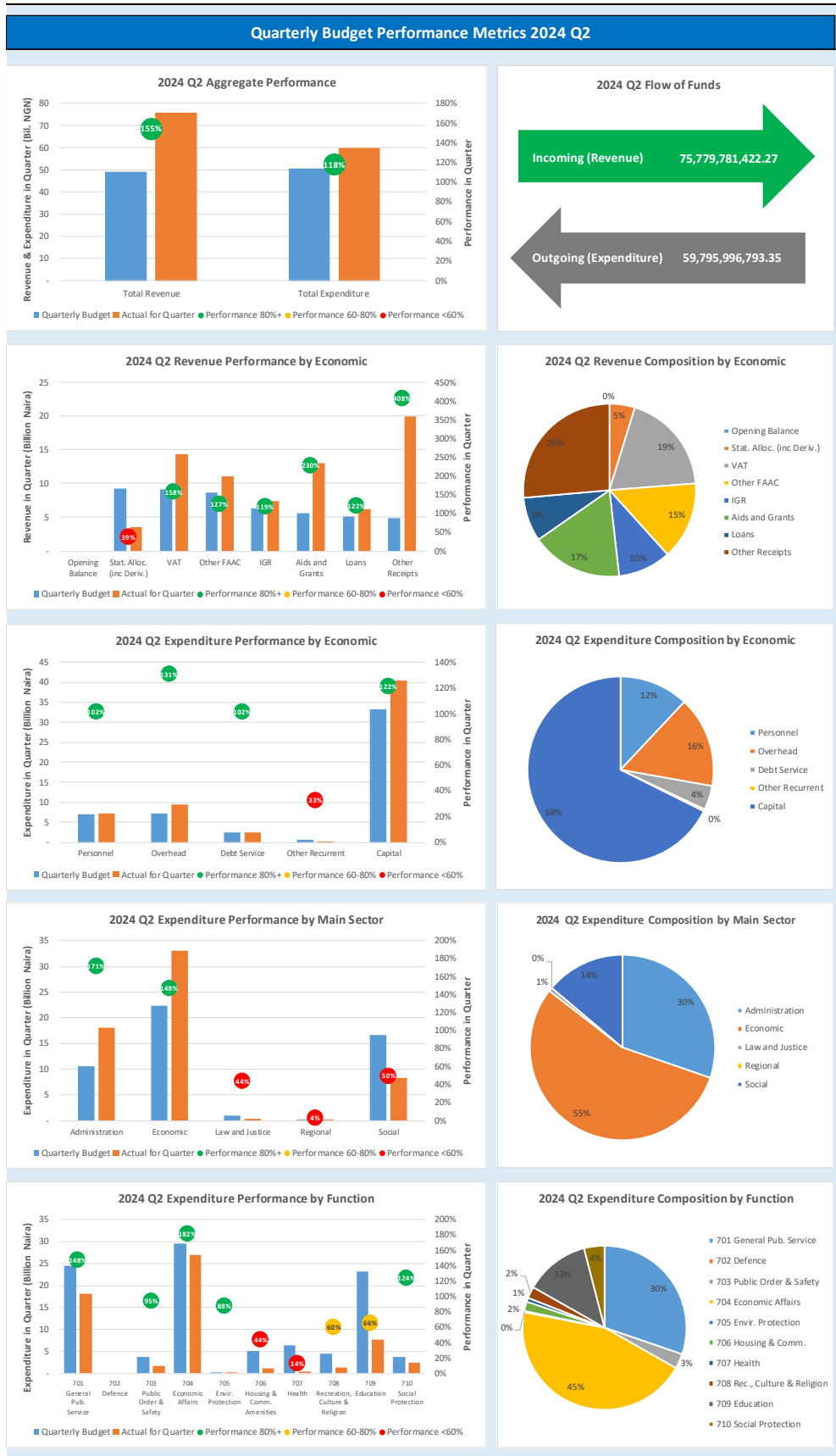
## 1.E Conclusions

In conclusion, the Ebonyi State Government's revenue performance was excellent, enabling the State to undertake numerous capital projects within the quarter. We anticipate an even better Q3 as we address challenges and capitalize on opportunities. We also intend to introduce a supplementary budget for 2024 to combat unforeseen challenges that the current budget will not be able to address particularly the salaries of the newly recruited civil servants and also the increase in the minimum wage. Ebonyi State is poised for sustainable growth and development in the coming quarters.

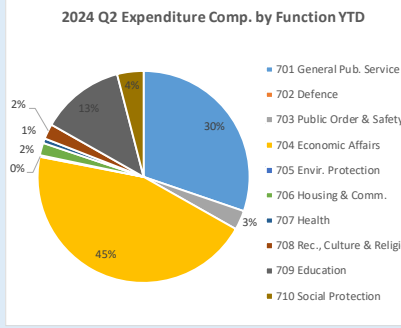
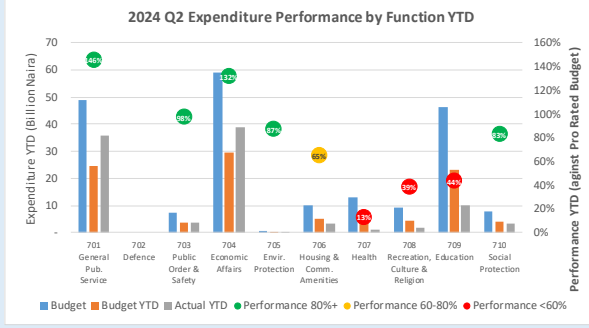
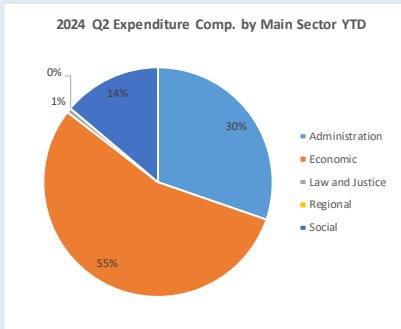
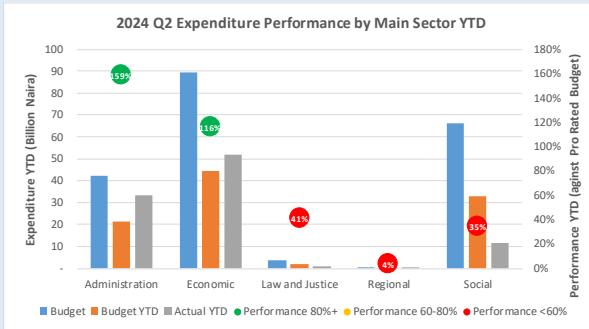
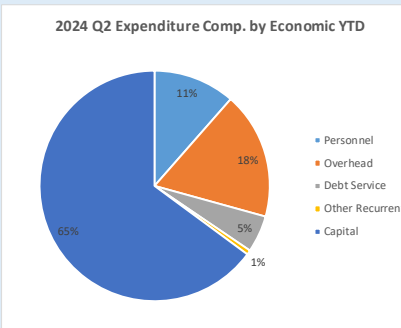
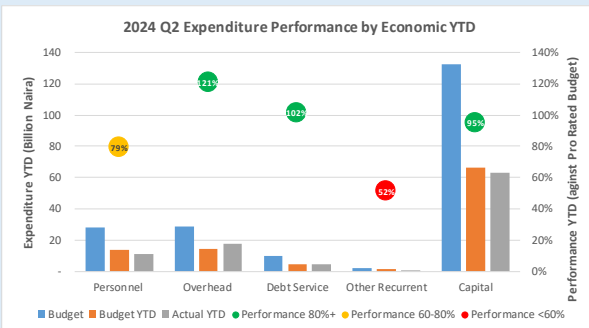
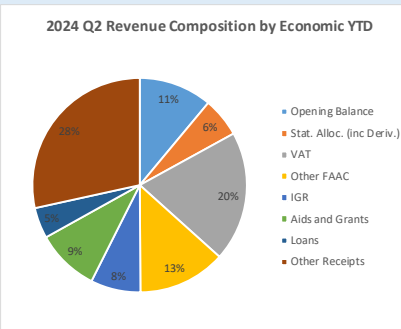
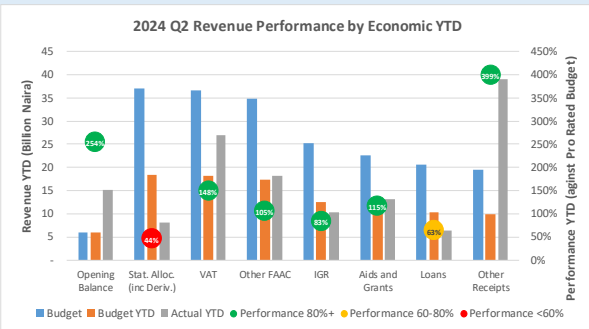
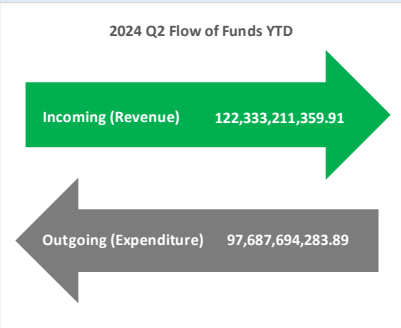
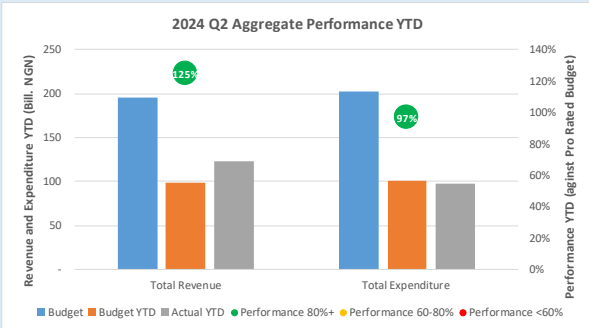
**Chief Mrs. Chinwe Okah**

  
Honourable Commissioner for Budget, Planning, Research & Monitoring

## 2 Summary of Fiscal Performance



Year to Date (YTD) Performance Metrics 2024 Q2



### 3 Budget Reports

#### 3.A Summary

Table 1: Budget Summary

Ebonyi State Government 2024 Q2 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>6,000,000,000.00</b>	-	<b>15,216,564,968.26</b>	<b>253.6%</b>	- <b>9,216,564,968.26</b>
<b>Recurrent Revenue</b>	<b>133,420,918,907.00</b>	<b>36,523,916,891.30</b>	<b>63,770,505,056.72</b>	<b>47.8%</b>	<b>69,650,413,850.28</b>
11 - GOVERNMENT SHARE OF FAAC	108,320,918,907.00	29,039,998,748.14	53,377,870,066.34	49.3%	54,943,048,840.66
12 - INDEPENDENT REVENUE	25,100,000,000.00	7,483,918,143.16	10,392,634,990.38	41.4%	14,707,365,009.62
<b>Recurrent Expenditure</b>	<b>69,323,178,907.00</b>	<b>19,350,183,673.51</b>	<b>34,301,092,402.13</b>	<b>49.5%</b>	<b>35,022,086,504.87</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	28,162,078,907.00	7,187,772,677.09	11,180,090,156.54	39.7%	16,981,988,750.46
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	41,161,100,000.00	12,162,410,996.42	23,121,002,245.59	56.2%	18,040,097,754.41
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	28,815,400,000.00	9,434,277,718.00	17,444,397,383.73	60.5%	11,371,002,616.27
OTHER RECURRENT (2203-2209)	12,345,700,000.00	2,728,133,278.42	5,676,604,861.86	46.0%	6,669,095,138.14
<b>Transfer to Capital Account</b>	<b>70,097,740,000.00</b>	<b>17,173,733,217.79</b>	<b>44,685,977,622.85</b>	<b>63.7%</b>	<b>25,411,762,377.15</b>
<b>Other Receipts</b>	<b>62,707,000,000.00</b>	<b>39,255,864,530.97</b>	<b>58,562,706,303.19</b>	<b>93.4%</b>	<b>4,144,293,696.81</b>
13 - AID AND GRANTS	22,607,000,000.00	13,000,000,000.00	13,048,600,000.00	57.7%	9,558,400,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,100,000,000.00	26,255,864,530.97	45,514,106,303.19	113.5%	- 5,414,106,303.19
<b>Capital Expenditure</b>	<b>132,804,740,000.00</b>	<b>40,445,813,119.84</b>	<b>63,386,601,881.76</b>	<b>47.7%</b>	<b>69,418,138,118.24</b>
23 - CAPITAL EXPENDITURE	132,804,740,000.00	40,445,813,119.84	63,386,601,881.76	47.7%	69,418,138,118.24
<b>Total Revenue (including OB)</b>	<b>202,127,918,907.00</b>	<b>75,779,781,422.27</b>	<b>137,549,776,328.17</b>	<b>68.1%</b>	<b>64,578,142,578.83</b>
<b>Total Expenditure</b>	<b>202,127,918,907.00</b>	<b>59,795,996,793.35</b>	<b>97,687,694,283.89</b>	<b>48.3%</b>	<b>104,440,224,623.11</b>



### 3.B Revenue by Administrative Classification

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

Ebonyi State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>196,127,918,907.00</b>	<b>75,779,781,422.27</b>	<b>122,333,211,359.91</b>	<b>62.4%</b>	<b>73,794,707,547.09</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>153,483,340.00</b>	<b>11,800,646.17</b>	<b>12,048,998.17</b>	<b>7.9%</b>	<b>141,434,341.83</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>117,040,000.00</b>	-	-	<b>0.0%</b>	<b>117,040,000.00</b>
011106900100	Office of SA to Governor on ICT	66,040,000.00	-	-	0.0%	66,040,000.00
011118800100	Department of Attitudinal Change	51,000,000.00	-	-	0.0%	51,000,000.00
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>195,000.00</b>	<b>5,510,019.47</b>	<b>5,530,019.47</b>	<b>2835.9%</b>	<b>- 5,335,019.47</b>
016100100100	Office of Secretary the State Government	195,000.00	5,510,019.47	5,530,019.47	2835.9%	- 5,335,019.47
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>36,148,340.00</b>	<b>10,600.00</b>	<b>233,952.00</b>	<b>0.6%</b>	<b>35,914,388.00</b>
012500100100	Office of the Head of Service	36,148,340.00	10,600.00	233,952.00	0.6%	35,914,388.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>100,000.00</b>	<b>6,280,026.70</b>	<b>6,285,026.70</b>	<b>6285.0%</b>	<b>- 6,185,026.70</b>
014000100100	Office of Auditor General - State	100,000.00	6,280,026.70	6,285,026.70	6285.0%	- 6,185,026.70
<b>020000000000</b>	<b>Economic Sector</b>	<b>195,553,319,757.00</b>	<b>75,706,895,505.74</b>	<b>122,182,485,538.22</b>	<b>62.5%</b>	<b>73,370,834,218.78</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>8,403,000.00</b>	<b>636,000.00</b>	<b>945,200.00</b>	<b>11.2%</b>	<b>7,457,800.00</b>
021500100100	Ministry of Agriculture and Natural Resources	1,903,000.00	636,000.00	945,200.00	49.7%	957,800.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	6,500,000.00	-	-	0.0%	6,500,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>193,223,322,297.00</b>	<b>74,924,891,310.29</b>	<b>120,604,439,553.20</b>	<b>62.4%</b>	<b>72,618,882,743.80</b>
022000700100	Office of the Accountant General	180,558,722,297.00	72,533,802,911.90	116,681,079,367.72	64.6%	63,877,642,929.28
022000800100	Internal Revenue Board	12,664,600,000.00	2,391,088,398.39	3,923,360,185.48	31.0%	8,741,239,814.52
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>45,000,000.00</b>	<b>35,829,343.13</b>	<b>254,049,374.01</b>	<b>564.6%</b>	<b>- 209,049,374.01</b>
022200100100	Ministry of Commerce and Industry	45,000,000.00	35,829,343.13	254,049,374.01	564.6%	- 209,049,374.01
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>46,174,000.00</b>	<b>15,415,216.74</b>	<b>77,793,270.51</b>	<b>168.5%</b>	<b>- 31,619,270.51</b>
023400100100	Ministry of Works and Transport	46,174,000.00	15,415,216.74	77,793,270.51	168.5%	- 31,619,270.51
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>3,746,460.00</b>	<b>25,000.00</b>	<b>119,000.00</b>	<b>3.2%</b>	<b>3,627,460.00</b>
023600100100	Ministry of Culture and Tourism	3,746,460.00	25,000.00	119,000.00	3.2%	3,627,460.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>573,608,000.00</b>	<b>55,703,432.36</b>	<b>64,950,853.64</b>	<b>11.3%</b>	<b>508,657,146.36</b>
026000100100	Ministry of Lands and Survey	573,608,000.00	55,703,432.36	64,950,853.64	11.3%	508,657,146.36
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>4,896,000.00</b>	<b>145,400.00</b>	<b>441,300.00</b>	<b>9.0%</b>	<b>4,454,700.00</b>
023100100100	Ministry of Power and Energy	4,896,000.00	145,400.00	441,300.00	9.0%	4,454,700.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>1,648,170,000.00</b>	<b>674,249,803.22</b>	<b>1,179,746,986.86</b>	<b>71.6%</b>	<b>468,423,013.14</b>
027200100100	Ministry of Solid Mineral Development Communities	1,648,170,000.00	674,249,803.22	1,179,746,986.86	71.6%	468,423,013.14
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>33,607,950.00</b>	<b>7,806,771.54</b>	<b>13,994,686.54</b>	<b>41.6%</b>	<b>19,613,263.46</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>19,599,950.00</b>	<b>860,244.00</b>	<b>7,018,159.00</b>	<b>35.8%</b>	<b>12,581,791.00</b>
031805100100	State High Court	19,599,950.00	860,244.00	7,018,159.00	35.8%	12,581,791.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>14,008,000.00</b>	<b>6,946,527.54</b>	<b>6,976,527.54</b>	<b>49.8%</b>	<b>7,031,472.46</b>
032600100100	Ministry of Justice	14,008,000.00	6,946,527.54	6,976,527.54	49.8%	7,031,472.46
<b>040000000000</b>	<b>Regional Sector</b>	<b>127,201,860.00</b>	<b>40,302,308.49</b>	<b>65,489,713.30</b>	<b>51.5%</b>	<b>61,712,146.70</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>127,201,860.00</b>	<b>40,302,308.49</b>	<b>65,489,713.30</b>	<b>51.5%</b>	<b>61,712,146.70</b>
043700200100	Abakaliki Capital Territory Development Board	127,201,860.00	40,302,308.49	65,489,713.30	51.5%	61,712,146.70

Ebonyi State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>Social Sector</b>	<b>260,306,000.00</b>	<b>12,976,190.34</b>	<b>59,192,423.68</b>	<b>22.7%</b>	<b>201,113,576.32</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>1,530,000.00</b>	-	<b>961,500.00</b>	<b>62.8%</b>	<b>568,500.00</b>
053900100100	Ministry of Youth Development and Sports	1,530,000.00	-	961,500.00	62.8%	568,500.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>550,000.00</b>	<b>54,000.00</b>	<b>246,800.00</b>	<b>44.9%</b>	<b>303,200.00</b>
051400100100	Ministry of Women Affairs and Social Development	550,000.00	54,000.00	246,800.00	44.9%	303,200.00
<b>051700000000</b>	<b>Ministry of Primary and Secondary Education</b>	<b>240,400,000.00</b>	<b>2,288,158.63</b>	<b>23,229,138.20</b>	<b>9.7%</b>	<b>217,170,861.80</b>
051700100100	Ministry of Primary and Secondary Education	113,350,000.00	2,227,758.63	23,053,688.20	20.3%	90,296,311.80
051700800100	Ebonyi State Library Board	150,000.00	5,000.00	58,000.00	38.7%	92,000.00
051700900100	Examinations Development Centre	126,840,000.00	55,400.00	117,450.00	0.1%	126,722,550.00
051705100100	Secondary Education Board	60,000.00	-	-	0.0%	60,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>12,294,000.00</b>	<b>333,100.00</b>	<b>1,883,700.00</b>	<b>15.3%</b>	<b>10,410,300.00</b>
052100100100	Ministry of Health	1,160,000.00	47,600.00	955,100.00	82.3%	204,900.00
052110200100	Ebonyi Hospital Management Board	11,134,000.00	285,500.00	928,600.00	8.3%	10,205,400.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>5,532,000.00</b>	<b>10,300,931.71</b>	<b>32,871,285.48</b>	<b>594.2%</b>	<b>- 27,339,285.48</b>
053500100100	Ministry of Environment	5,532,000.00	10,300,931.71	32,871,285.48	594.2%	- 27,339,285.48

### 3.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ebonyi State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>196,127,918,907.00</b>	<b>75,779,781,422.27</b>	<b>122,333,211,359.91</b>	<b>62.4%</b>	<b>73,794,707,547.09</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>108,320,918,907.00</b>	<b>29,039,998,748.14</b>	<b>53,377,870,066.34</b>	<b>49.3%</b>	<b>54,943,048,840.66</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>108,320,918,907.00</b>	<b>29,039,998,748.14</b>	<b>53,377,870,066.34</b>	<b>49.3%</b>	<b>54,943,048,840.66</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>37,000,000,000.00</b>	<b>3,576,086,631.38</b>	<b>8,208,518,687.47</b>	<b>22.2%</b>	<b>28,791,481,312.53</b>
11010101	STATUTORY ALLOCATION	37,000,000,000.00	3,576,086,631.38	8,208,518,687.47	22.2%	28,791,481,312.53
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>36,500,000,000.00</b>	<b>14,409,265,825.88</b>	<b>26,948,998,370.91</b>	<b>73.8%</b>	<b>9,551,001,629.09</b>
11010201	SHARE OF VAT	36,500,000,000.00	14,409,265,825.88	26,948,998,370.91	73.8%	9,551,001,629.09
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>34,820,918,907.00</b>	<b>11,054,646,290.88</b>	<b>18,220,353,007.96</b>	<b>52.3%</b>	<b>16,600,565,899.04</b>
11010301	EXCESS CRUDE	200,000,000.00	-	-	0.0%	200,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	18,800,000,000.00	10,291,184,443.86	16,830,719,028.90	89.5%	1,969,280,971.10
11010305	AUGMENTATION	5,827,918,907.00	-	-	0.0%	5,827,918,907.00
11010307	FAAC Excess Bank Charges Refund	100,000,000.00	-	-	0.0%	100,000,000.00
11010316	OTHER NON-MINERAL	9,893,000,000.00	763,461,847.02	1,389,633,979.06	14.0%	8,503,366,020.94
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,100,000,000.00</b>	<b>7,483,918,143.16</b>	<b>10,392,634,990.38</b>	<b>41.4%</b>	<b>14,707,365,009.62</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,681,817,390.00</b>	<b>2,502,284,150.43</b>	<b>4,122,934,799.48</b>	<b>32.5%</b>	<b>8,558,882,590.52</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,300,000,000.00</b>	<b>2,214,046,515.98</b>	<b>3,703,086,598.02</b>	<b>32.8%</b>	<b>7,596,913,401.98</b>
12010101	PERSONAL TAXES	11,000,000,000.00	2,119,085,876.72	3,580,477,308.16	32.5%	7,419,522,691.84
12010104	Direct Assessment Tax (Current)	300,000,000.00	94,960,639.25	122,609,289.85	40.9%	177,390,710.15
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,381,817,390.00</b>	<b>288,237,634.45</b>	<b>419,848,201.46</b>	<b>30.4%</b>	<b>961,969,188.54</b>
12010303	Pools Betting Tax	45,900,000.00	512,172.66	512,172.66	1.1%	45,387,827.34
12010304	5% Withholding Tax on Contractors	767,063,390.00	146,127,231.35	266,116,021.04	34.7%	500,947,368.96
12010306	10% Withholding Tax on Dividends	6,120,000.00	-	-	0.0%	6,120,000.00
12010307	10% Withholding Tax on Bank Interests	164,220,000.00	-	8,097,144.29	4.9%	156,122,855.71
12010310	Withholding Tax on Consultancies	33,354,000.00	-	-	0.0%	33,354,000.00
12010314	Educational Levy	365,160,000.00	141,598,230.44	145,122,863.47	39.7%	220,037,136.53
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,418,182,610.00</b>	<b>4,981,633,992.73</b>	<b>6,269,700,190.90</b>	<b>50.5%</b>	<b>6,148,482,419.10</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>183,702,000.00</b>	<b>1,867,580.64</b>	<b>22,841,429.29</b>	<b>12.4%</b>	<b>160,860,570.71</b>
12020131	MOTOR VEHICLE LICENSES	109,752,000.00	1,867,580.64	18,493,317.29	16.9%	91,258,682.71
12020138	HACKNEY PERMIT	52,530,000.00	-	-	0.0%	52,530,000.00
12020139	LEARNER'S PERMIT	21,420,000.00	-	4,348,112.00	20.3%	17,071,888.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,608,810,270.00</b>	<b>1,012,334,014.26</b>	<b>1,890,400,256.99</b>	<b>52.4%</b>	<b>1,718,410,013.01</b>
12020401	COURT FEES	29,580,000.00	7,770,271.54	12,459,271.54	42.1%	17,120,728.46
12020417	CONTRACTOR REGISTRATION FEES	11,628,000.00	2,820,000.00	10,714,053.77	92.1%	913,946.23
12020418	MARRIAGE/ DIVORCE FEES	175,950.00	34,100.00	48,950.00	27.8%	127,000.00
12020427	TENDER FEES	2,448,000.00	145,400.00	145,400.00	5.9%	2,302,600.00
12020430	PROFESSIONAL REGISTRATION FEES	42,700,000.00	1,899,999.73	2,145,799.73	5.0%	40,554,200.27
12020433	VEHICLE TEST FEES	45,492,000.00	-	-	0.0%	45,492,000.00
12020434	NUMBER PLATE FEES	155,000,000.00	-	-	0.0%	155,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,530,000.00	-	1,117,017.85	73.0%	412,982.15
12020438	SURVEY/ PLANNING/ BUILDING FEES	28,598,000.00	-	7,894,053.77	27.6%	20,703,946.23
12020441	LABORATORY FEES	1,734,000.00	-	58,620.00	3.4%	1,675,380.00
12020445	CHANGE OF OWNERSHIP FEES	27,540,000.00	-	-	0.0%	27,540,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	6,834,000.00	-	140,000.00	2.0%	6,694,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020447	LAND USE FEES	372,300,000.00	-	-	0.0%	372,300,000.00
12020448	DEVELOPMENT LEVIES	1,326,000,000.00	531,850,099.23	1,044,359,141.92	78.8%	281,640,858.08
12020450	INSPECTION FEES	13,260,000.00	-	-	0.0%	13,260,000.00
12020451	TIMBER & FOREST FEES	1,632,000.00	-	200,000.00	12.3%	1,432,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	139,230,000.00	783,465.00	3,076,555.57	2.2%	136,153,444.43
12020453	APPLICATIONS FEES	2,550,000.00	-	-	0.0%	2,550,000.00
12020454	PARKING FEES	28,050,000.00	9,168,795.00	59,148,795.00	210.9%	31,098,795.00
12020455	PROBATE FEES	1,224,000.00	-	493,834.00	40.3%	730,166.00
12020466	Registration of SMEs	992,460.00	-	-	0.0%	992,460.00
12020468	Fire Service Fee	2,448,000.00	-	295,900.00	12.1%	2,152,100.00
12020469	SSCE (WAEC & NECO) Fees	57,120,000.00	150,000.00	11,827,089.00	20.7%	45,292,911.00
12020471	Land Allocation Fee	969,000.00	481,000.00	481,000.00	49.6%	488,000.00
12020472	Street Naming Fees	94,860.00	-	-	0.0%	94,860.00
12020473	Mast Location Fee	63,240,000.00	-	-	0.0%	63,240,000.00
12020475	Annual Renewal Fees	58,140,000.00	14,220,771.69	16,091,271.69	27.7%	42,048,728.31
12020478	PROPERTY RATE	585,480,000.00	200,000,000.00	210,894,053.77	36.0%	374,585,946.23
12020479	WASTE MANAGEMENT FEES	52,020,000.00	17,805,912.11	17,805,912.11	34.2%	34,214,087.89
12020480	Others Fees	550,800,000.00	225,204,199.96	491,003,537.25	89.1%	59,796,462.75
<b>120205</b>	<b>FINES - GENERAL</b>	<b>67,830,000.00</b>	-	-	<b>0.0%</b>	<b>67,830,000.00</b>
12020501	FINES/PENALTIES	16,830,000.00	-	-	0.0%	16,830,000.00
12020502	Traffic Offence	51,000,000.00	-	-	0.0%	51,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>67,388,340.00</b>	-	<b>16,100.00</b>	<b>0.0%</b>	<b>67,372,240.00</b>
12020603	SALES OF ID CARDS	68,340.00	-	16,100.00	23.6%	52,240.00
12020617	SALES OF RICE AND BY-PRODUCTS	67,320,000.00	-	-	0.0%	67,320,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,191,221,600.00</b>	<b>3,824,514,939.69</b>	<b>4,143,177,555.94</b>	<b>57.6%</b>	<b>3,048,044,044.06</b>
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	4,896,000.00	-	4,504,000.00	92.0%	392,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	693,600.00	25,000.00	119,000.00	17.2%	574,600.00
12020712	Earnings from sales of Mkt Stores, Lands and Others	2,800,000,000.00	208,137,500.00	412,026,354.14	14.7%	2,387,973,645.86
12020713	Receipts from Ebonyi State University (EBSU)	4,182,000,000.00	3,585,984,639.69	3,585,984,639.69	85.7%	596,015,360.31
12020714	Net Earnings from Ikwo College of Education	10,608,000.00	-	3,130,950.00	29.5%	7,477,050.00
12020715	Net Earnings from School of Health Technology, Ngbo	22,032,000.00	3,923,000.00	7,789,000.00	35.4%	14,243,000.00
12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	62,220,000.00	26,444,800.00	125,430,300.00	201.6%	63,210,300.00
12020717	Earnings from Rice Mills	100,000,000.00	-	-	0.0%	100,000,000.00
12020719	Commission	8,772,000.00	-	4,193,312.11	47.8%	4,578,687.89
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>131,640,400.00</b>	<b>60,582,641.02</b>	<b>76,007,893.02</b>	<b>57.7%</b>	<b>55,632,506.98</b>
12020801	RENT ON GOVT. QUARTERS	29,580,000.00	10,600.00	217,852.00	0.7%	29,362,148.00
12020803	RENT ON GOVT BUILDINGS	1,346,400.00	-	-	0.0%	1,346,400.00
12020804	RENT ON CONFERENCE CENTRES	714,000.00	-	-	0.0%	714,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	100,000,000.00	60,572,041.02	75,790,041.02	75.8%	24,209,958.98
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>86,190,000.00</b>	<b>17,182,626.83</b>	<b>18,144,126.83</b>	<b>21.1%</b>	<b>68,045,873.17</b>
12020901	RENT ON GOVT. LAND	8,160,000.00	-	-	0.0%	8,160,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,530,000.00	-	961,500.00	62.8%	568,500.00
12020908	Tenement Rate	76,500,000.00	17,182,626.83	17,182,626.83	22.5%	59,317,373.17
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>581,400,000.00</b>	<b>65,152,190.29</b>	<b>119,112,828.83</b>	<b>20.5%</b>	<b>462,287,171.17</b>
12021008	Recovery on Civil/Public Servants Agric Loan	438,600,000.00	37,967,518.54	69,316,385.91	15.8%	369,283,614.09

EBONYI STATE GOVERNMENT, NIGERIA

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12021009	Agric and Other Empowerment Loan Recovery	142,800,000.00	27,184,671.75	49,796,442.92	34.9%	93,003,557.08
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>500,000,000.00</b>	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
12021303	Bank Recovery	500,000,000.00	-	-	0.0%	500,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>22,607,000,000.00</b>	<b>13,000,000,000.00</b>	<b>13,048,600,000.00</b>	<b>57.7%</b>	<b>9,558,400,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>22,607,000,000.00</b>	<b>13,000,000,000.00</b>	<b>13,048,600,000.00</b>	<b>57.7%</b>	<b>9,558,400,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>22,607,000,000.00</b>	<b>13,000,000,000.00</b>	<b>13,048,600,000.00</b>	<b>57.7%</b>	<b>9,558,400,000.00</b>
13020101	CURRENT GRANTS FROM FGN	500,000,000.00	-	-	0.0%	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	21,907,000,000.00	13,000,000,000.00	13,000,000,000.00	59.3%	8,907,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	200,000,000.00	-	48,600,000.00	24.3%	151,400,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>40,100,000,000.00</b>	<b>26,255,864,530.97</b>	<b>45,514,106,303.19</b>	<b>113.5%</b>	<b>- 5,414,106,303.19</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>19,600,000,000.00</b>	-	<b>84,880,274.55</b>	<b>0.4%</b>	<b>19,515,119,725.45</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>19,600,000,000.00</b>	-	<b>84,880,274.55</b>	<b>0.4%</b>	<b>19,515,119,725.45</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	19,600,000,000.00	-	84,880,274.55	0.4%	19,515,119,725.45
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>20,500,000,000.00</b>	<b>6,255,864,530.97</b>	<b>6,429,226,028.64</b>	<b>31.4%</b>	<b>14,070,773,971.36</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>5,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>15,500,000,000.00</b>	<b>6,255,864,530.97</b>	<b>6,429,226,028.64</b>	<b>41.5%</b>	<b>9,070,773,971.36</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,500,000,000.00	6,255,864,530.97	6,429,226,028.64	41.5%	9,070,773,971.36
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	-	<b>20,000,000,000.00</b>	<b>39,000,000,000.00</b>	-	<b>- 39,000,000,000.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	-	<b>20,000,000,000.00</b>	<b>39,000,000,000.00</b>	-	<b>- 39,000,000,000.00</b>
14070101	EXTRAORDINARY ITEMS	-	20,000,000,000.00	39,000,000,000.00	-	- 39,000,000,000.00

### 3.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>202,127,918,907.00</b>	<b>59,795,996,793.35</b>	<b>97,687,694,283.89</b>	<b>48.3%</b>	<b>104,440,224,623.11</b>
01000000000	<b>Administration Sector</b>	<b>42,243,151,900.00</b>	<b>18,111,118,831.68</b>	<b>33,544,944,407.26</b>	<b>79.4%</b>	<b>8,698,207,492.74</b>
01110000000	<b>Governor's Office</b>	<b>11,301,630,000.00</b>	<b>2,123,996,245.79</b>	<b>4,214,488,355.47</b>	<b>37.3%</b>	<b>7,087,141,644.53</b>
011100100100	Office of the Executive Governor	7,918,250,000.00	1,771,740,029.57	3,573,501,396.27	45.1%	4,344,748,603.73
011100100200	Office of the Deputy Governor	434,830,000.00	98,623,380.79	196,155,691.32	45.1%	238,674,308.68
011100500100	Sustainable Development Goals (SDGs) (PSU)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	201,600,000.00	61,572,835.43	76,811,267.88	38.1%	124,788,732.12
011101000100	Ebonyi State Bureau of Public Procurement	26,950,000.00	16,200,000.00	16,300,000.00	60.5%	10,650,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	720,000,000.00	175,860,000.00	351,720,000.00	48.9%	368,280,000.00
01610000000	<b>Office of Secretary the State Government</b>	<b>21,097,350,000.00</b>	<b>12,779,117,511.65</b>	<b>24,071,074,179.84</b>	<b>114.1%</b>	<b>- 2,973,724,179.84</b>
016100100100	Office of Secretary the State Government	18,292,600,000.00	12,708,843,919.39	23,951,403,327.67	130.9%	- 5,658,803,327.67
016100200100	Economic Affairs Department	16,250,000.00	2,835,899.80	5,922,790.10	36.4%	10,327,209.90
016100300100	Executive Council (EXCO) Department	10,800,000.00	1,702,474.80	3,084,949.60	28.6%	7,715,050.40
016100500100	Department of General Services	55,150,000.00	12,154,776.38	23,187,317.91	42.0%	31,962,682.09
016100700100	Political and Social Services Department (PSSD)	18,400,000.00	2,248,665.10	3,398,130.20	18.5%	15,001,869.80
016102100100	Liaison Office, Lagos	170,300,000.00	7,347,892.29	13,695,784.58	8.0%	156,604,215.42
016102100200	Liaison Office, Abuja	2,533,850,000.00	43,983,883.89	70,381,879.78	2.8%	2,463,468,120.22
01120000000	<b>Ebonyi State House of Assembly</b>	<b>2,395,000,000.00</b>	<b>526,470,288.22</b>	<b>855,500,407.60</b>	<b>35.7%</b>	<b>1,539,499,592.40</b>
011200300100	Ebonyi State House of Assembly	2,040,000,000.00	446,443,734.14	702,454,135.01	34.4%	1,337,545,864.99
011200400100	Ebonyi State House of Assembly Service Commission	355,000,000.00	80,026,554.08	153,046,272.59	43.1%	201,953,727.41
01230000000	<b>Ministry of Information and State Orientation</b>	<b>2,143,800,000.00</b>	<b>1,096,957,830.70</b>	<b>1,184,622,540.47</b>	<b>55.3%</b>	<b>959,177,459.53</b>
012300100100	Ministry of Information and State Orientation	1,820,200,000.00	1,042,061,259.08	1,068,273,472.24	58.7%	751,926,527.76
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	255,000,000.00	47,182,739.41	100,481,403.81	39.4%	154,518,596.19
012301300100	Government Printing and Stationery Department	20,850,000.00	2,005,712.45	4,501,424.90	21.6%	16,348,575.10
012305500100	Ebonyi State Newspaper and Publishing Corporation	47,750,000.00	5,708,119.76	11,366,239.52	23.8%	36,383,760.48
01250000000	<b>Office of the Head of Service</b>	<b>117,840,000.00</b>	<b>16,414,041.03</b>	<b>29,442,440.81</b>	<b>25.0%</b>	<b>88,397,559.19</b>
012500100100	Office of the Head of Service	49,200,000.00	7,079,263.63	11,772,921.56	23.9%	37,427,078.44
012500500100	Establishment, Pension and Management Services	20,140,000.00	2,528,382.75	4,816,765.50	23.9%	15,323,234.50
012500600100	Administration and General Services	23,000,000.00	2,772,044.80	5,389,508.75	23.4%	17,610,491.25
012500700100	Public Service Manpower	25,500,000.00	4,034,349.85	7,463,245.00	29.3%	18,036,755.00
01400000000	<b>Office of Auditor General</b>	<b>579,223,900.00</b>	<b>69,691,341.24</b>	<b>109,243,325.66</b>	<b>18.9%</b>	<b>469,980,574.34</b>
014000100100	Office of Auditor General - State	406,435,780.00	49,315,604.52	70,107,185.60	17.2%	336,328,594.40
014000200100	Office of Auditor General - Local Government	172,788,120.00	20,375,736.72	39,136,140.06	22.6%	133,651,979.94
01450000000	<b>Ebonyi Public Complaints and Anti-Corruption Commission</b>	<b>197,000,000.00</b>	<b>36,745,149.15</b>	<b>50,761,701.75</b>	<b>25.8%</b>	<b>146,238,298.25</b>
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	197,000,000.00	36,745,149.15	50,761,701.75	25.8%	146,238,298.25
01470000000	<b>Civil Service Commission</b>	<b>77,270,000.00</b>	<b>22,102,449.61</b>	<b>33,043,445.40</b>	<b>42.8%</b>	<b>44,226,554.60</b>
014700100100	Civil Service Commission	77,270,000.00	22,102,449.61	33,043,445.40	42.8%	44,226,554.60
01490000000	<b>Local Government Service Commission</b>	<b>43,400,000.00</b>	<b>9,927,464.17</b>	<b>16,279,106.95</b>	<b>37.5%</b>	<b>27,120,893.05</b>
014900100100	Local Government Service Commission	43,400,000.00	9,927,464.17	16,279,106.95	37.5%	27,120,893.05
01480000000	<b>Ebonyi State Independent Electoral Commission</b>	<b>162,200,000.00</b>	<b>26,518,299.60</b>	<b>48,715,518.00</b>	<b>30.0%</b>	<b>113,484,482.00</b>
014800100100	Ebonyi State Independent Electoral Commission	162,200,000.00	26,518,299.60	48,715,518.00	30.0%	113,484,482.00

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Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01240000000</b>	<b>Ministry of Internal Security</b>	<b>3,743,500,000.00</b>	<b>1,346,565,114.07</b>	<b>2,860,650,478.06</b>	<b>76.4%</b>	<b>882,849,521.94</b>
012400100100	Ministry of Internal Security	3,743,500,000.00	1,346,565,114.07	2,860,650,478.06	76.4%	882,849,521.94
<b>01280000000</b>	<b>Ministry of Information Communication and State Technology</b>	<b>79,438,000.00</b>	<b>39,327,927.23</b>	<b>41,023,354.46</b>	<b>51.6%</b>	<b>38,414,645.54</b>
012800100100	Ministry of Information Communication and State Technology	79,438,000.00	39,327,927.23	41,023,354.46	51.6%	38,414,645.54
<b>01700000000</b>	<b>Ministry of Special Duties</b>	<b>152,500,000.00</b>	<b>3,165,427.23</b>	<b>5,330,854.46</b>	<b>3.5%</b>	<b>147,169,145.54</b>
017000100100	Ministry of Special Duties	52,500,000.00	3,165,427.23	5,330,854.46	10.2%	47,169,145.54
017000200100	Diaspora Agency	100,000,000.00	-	-	0.0%	100,000,000.00
<b>01750000000</b>	<b>Ministry of Inter-Party Affairs and Labour Matters</b>	<b>57,500,000.00</b>	<b>3,904,378.23</b>	<b>9,408,756.46</b>	<b>16.4%</b>	<b>48,091,243.54</b>
017500100100	Ministry of Inter-Party Affairs and Labour Matters	57,500,000.00	3,904,378.23	9,408,756.46	16.4%	48,091,243.54
<b>01760000000</b>	<b>Ministry of Grants and Donor Agency</b>	<b>52,000,000.00</b>	<b>5,695,427.23</b>	<b>7,890,854.46</b>	<b>15.2%</b>	<b>44,109,145.54</b>
017600100100	Ministry of Grants and Donor Agency	52,000,000.00	5,695,427.23	7,890,854.46	15.2%	44,109,145.54
<b>01800000000</b>	<b>Ministry of Border Peace and Conflict Resolution</b>	<b>43,500,000.00</b>	<b>4,519,936.53</b>	<b>7,469,087.41</b>	<b>17.2%</b>	<b>36,030,912.59</b>
018000100100	Ministry of Border Peace and Conflict Resolution	43,500,000.00	4,519,936.53	7,469,087.41	17.2%	36,030,912.59
<b>02000000000</b>	<b>Economic Sector</b>	<b>89,382,600,000.00</b>	<b>33,000,853,388.37</b>	<b>51,853,883,901.78</b>	<b>58.0%</b>	<b>37,528,716,098.22</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>8,322,000,000.00</b>	<b>1,212,339,485.90</b>	<b>1,452,796,650.61</b>	<b>17.5%</b>	<b>6,869,203,349.39</b>
021500100100	Ministry of Agriculture and Natural Resources	5,507,000,000.00	1,117,824,834.32	1,341,169,403.19	24.4%	4,165,830,596.81
021510200100	Ebonyi State Agric. Dev. Programme	700,000,000.00	27,046,098.63	40,275,721.57	5.8%	659,724,278.43
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	61,000,000.00	-	-	0.0%	61,000,000.00
021510200200	FADAMA	2,000,000,000.00	50,616,000.00	50,616,000.00	2.5%	1,949,384,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	54,000,000.00	16,852,552.95	20,735,525.85	38.4%	33,264,474.15
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>19,995,920,000.00</b>	<b>4,976,213,008.56</b>	<b>9,589,247,826.00</b>	<b>48.0%</b>	<b>10,406,672,174.00</b>
022000100100	Ministry of Finance and Economic Development	274,220,000.00	15,817,560.08	33,406,569.27	12.2%	240,813,430.73
022000200100	Debt Management Department	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100	Office of the Accountant General	19,335,800,000.00	4,893,956,288.00	9,447,849,246.50	48.9%	9,887,950,753.50
022000800100	Internal Revenue Board	330,500,000.00	52,552,349.83	94,105,199.58	28.5%	236,394,800.42
022000800200	Revenue Appeal Commission	52,400,000.00	13,886,810.65	13,886,810.65	26.5%	38,513,189.35
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,706,410,000.00</b>	<b>72,068,586.44</b>	<b>418,929,364.28</b>	<b>15.5%</b>	<b>2,287,480,635.72</b>
022200100100	Ministry of Commerce and Industry	322,990,000.00	27,893,617.63	147,976,076.44	45.8%	175,013,923.56
022200200100	Ebonyi State Pipes Production Limited	150,000,000.00	-	68,437,690.37	45.6%	81,562,309.63
022200400100	Ebonyi Building Material Ind. Ltd	17,500,000.00	898,515.00	2,390,723.85	13.7%	15,109,276.15
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	2,215,920,000.00	43,276,453.81	200,124,873.62	9.0%	2,015,795,126.38
<b>02270000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>1,177,960,000.00</b>	<b>203,089,308.23</b>	<b>210,238,616.46</b>	<b>17.8%</b>	<b>967,721,383.54</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	1,177,960,000.00	203,089,308.23	210,238,616.46	17.8%	967,721,383.54
<b>02300000000</b>	<b>Ministry of Aviation and Technology</b>	<b>10,264,700,000.00</b>	<b>7,753,471,735.97</b>	<b>14,154,190,513.78</b>	<b>137.9%</b>	<b>- 3,889,490,513.78</b>
023000100100	Ministry of Aviation and Technology	10,264,700,000.00	7,753,471,735.97	14,154,190,513.78	137.9%	- 3,889,490,513.78
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>21,945,400,000.00</b>	<b>7,271,218,751.43</b>	<b>8,001,544,319.45</b>	<b>36.5%</b>	<b>13,943,855,680.55</b>
023400100100	Ministry of Works and Transport	20,109,700,000.00	7,227,511,570.81	7,906,436,064.21	39.3%	12,203,263,935.79
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,535,700,000.00	43,707,180.62	95,108,255.24	6.2%	1,440,591,744.76
023405300100	Ebonyi State Transport Service (EBOTRANS)	300,000,000.00	-	-	0.0%	300,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,142,350,000.00</b>	<b>49,265,289.57</b>	<b>81,672,147.79</b>	<b>7.1%</b>	<b>1,060,677,852.21</b>
023600100100	Ministry of Culture and Tourism	1,060,850,000.00	38,068,219.23	60,288,011.11	5.7%	1,000,561,988.89
023600400100	Ebonyi State Council for Arts and Culture	81,500,000.00	11,197,070.34	21,384,136.68	26.2%	60,115,863.32
<b>02380000000</b>	<b>Ministry of Budget, Planning Research and Monitoring</b>	<b>578,200,000.00</b>	<b>25,677,640.08</b>	<b>43,159,624.41</b>	<b>7.5%</b>	<b>535,040,375.59</b>
023800100100	Ministry of Budget, Planning Research and Monitoring	578,200,000.00	25,677,640.08	43,159,624.41	7.5%	535,040,375.59
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>49,150,000.00</b>	<b>2,533,385.20</b>	<b>4,706,770.40</b>	<b>9.6%</b>	<b>44,443,229.60</b>
025000100100	Fiscal Responsibility Commission	49,150,000.00	2,533,385.20	4,706,770.40	9.6%	44,443,229.60

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Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,647,400,000.00</b>	<b>524,240,810.70</b>	<b>830,782,386.90</b>	<b>50.4%</b>	<b>816,617,613.10</b>
025200100100	Ministry of Water Resources	1,416,900,000.00	519,953,448.55	622,647,662.60	43.9%	794,252,337.40
025210300100	EB-RUWASSA	230,500,000.00	4,287,362.15	208,134,724.30	90.3%	22,365,275.70
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>601,660,000.00</b>	<b>556,763,125.21</b>	<b>580,320,846.78</b>	<b>96.5%</b>	<b>21,339,153.22</b>
026000100100	Ministry of Lands and Survey	478,070,000.00	540,315,834.20	550,547,774.26	115.2%	- 72,477,774.26
026000200100	Office of the Surveyor-General	123,590,000.00	16,447,291.01	29,773,072.52	24.1%	93,816,927.48
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>2,985,000,000.00</b>	<b>1,416,308,083.56</b>	<b>3,249,833,608.96</b>	<b>108.9%</b>	<b>- 264,833,608.96</b>
023100100100	Ministry of Power and Energy	2,985,000,000.00	1,416,308,083.56	3,249,833,608.96	108.9%	- 264,833,608.96
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>7,072,840,000.00</b>	<b>19,582,558.50</b>	<b>1,858,598,954.19</b>	<b>26.3%</b>	<b>5,214,241,045.81</b>
025300100100	Ministry of Housing and Urban Development	7,061,200,000.00	18,668,376.23	1,856,870,589.11	26.3%	5,204,329,410.89
025302000100	Ebonyi State Housing Corporation	11,640,000.00	914,182.27	1,728,365.08	14.8%	9,911,634.92
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>68,200,000.00</b>	<b>3,216,585.63</b>	<b>5,623,171.26</b>	<b>8.2%</b>	<b>62,576,828.74</b>
026600100100	Ministry of Project Monitoring and Evaluation	68,200,000.00	3,216,585.63	5,623,171.26	8.2%	62,576,828.74
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>10,035,500,000.00</b>	<b>8,760,681,694.27</b>	<b>11,205,601,203.51</b>	<b>111.7%</b>	<b>- 1,170,101,203.51</b>
026700100100	Ministry of Infrastructural Development and Concession	10,035,500,000.00	8,760,681,694.27	11,205,601,203.51	111.7%	- 1,170,101,203.51
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>202,230,000.00</b>	<b>17,825,348.23</b>	<b>20,844,503.26</b>	<b>10.3%</b>	<b>181,385,496.74</b>
026900100100	Ministry of Market Development and Management	202,230,000.00	17,825,348.23	20,844,503.26	10.3%	181,385,496.74
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>92,600,000.00</b>	<b>72,483,663.43</b>	<b>76,287,326.86</b>	<b>82.4%</b>	<b>16,312,673.14</b>
027200100100	Ministry of Solid Mineral Development Communities	92,600,000.00	72,483,663.43	76,287,326.86	82.4%	16,312,673.14
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>164,900,000.00</b>	<b>60,769,949.23</b>	<b>64,897,310.42</b>	<b>39.4%</b>	<b>100,002,689.58</b>
027300100100	Ministry of Trade and Investment	122,450,000.00	39,050,773.23	41,958,958.42	34.3%	80,491,041.58
027300300100	Ebonyi State Investment and Property Ltd	42,450,000.00	21,719,176.00	22,938,352.00	54.0%	19,511,648.00
<b>027800000000</b>	<b>Ministry of Skill Development and Job Creation</b>	<b>330,180,000.00</b>	<b>3,104,378.23</b>	<b>4,608,756.46</b>	<b>1.4%</b>	<b>325,571,243.54</b>
027800100100	Ministry of Skill Development and Job Creation	330,180,000.00	3,104,378.23	4,608,756.46	1.4%	325,571,243.54
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,589,365,007.00</b>	<b>397,857,853.01</b>	<b>740,242,167.39</b>	<b>20.6%</b>	<b>2,849,122,839.61</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>2,859,865,007.00</b>	<b>347,609,276.16</b>	<b>633,951,660.73</b>	<b>22.2%</b>	<b>2,225,913,346.27</b>
031801100100	Judicial Service Commission	252,228,157.00	10,100,000.00	19,755,616.79	7.8%	232,472,540.21
031805100100	State High Court	1,570,000,000.00	250,806,238.23	450,040,346.95	28.7%	1,119,959,653.05
031805200100	Customary Court of Appeal	1,037,636,850.00	86,703,037.93	164,155,696.99	15.8%	873,481,153.01
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>729,500,000.00</b>	<b>50,248,576.85</b>	<b>106,290,506.66</b>	<b>14.6%</b>	<b>623,209,493.34</b>
032600100100	Ministry of Justice	729,500,000.00	50,248,576.85	106,290,506.66	14.6%	623,209,493.34
<b>040000000000</b>	<b>Regional Sector</b>	<b>714,010,000.00</b>	<b>6,521,514.68</b>	<b>12,677,704.06</b>	<b>1.8%</b>	<b>701,332,295.94</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>714,010,000.00</b>	<b>6,521,514.68</b>	<b>12,677,704.06</b>	<b>1.8%</b>	<b>701,332,295.94</b>
043700100100	Ministry of Capital City and Urban Development	714,010,000.00	6,521,514.68	12,677,704.06	1.8%	701,332,295.94
<b>050000000000</b>	<b>Social Sector</b>	<b>66,198,792,000.00</b>	<b>8,279,645,205.61</b>	<b>11,535,946,103.40</b>	<b>17.4%</b>	<b>54,662,845,896.60</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>5,030,950,000.00</b>	<b>13,113,646.02</b>	<b>117,925,741.89</b>	<b>2.3%</b>	<b>4,913,024,258.11</b>
053900100100	Ministry of Youth Development and Sports	4,880,750,000.00	7,541,068.70	109,691,875.91	2.2%	4,771,058,124.09
053905100100	Ebonyi State Sports Council	150,200,000.00	5,572,577.32	8,233,865.98	5.5%	141,966,134.02
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>979,938,000.00</b>	<b>34,614,981.70</b>	<b>177,233,753.67</b>	<b>18.1%</b>	<b>802,704,246.33</b>
051400100100	Ministry of Women Affairs and Social Development	715,938,000.00	18,929,031.27	82,214,678.22	11.5%	633,723,321.78
051400200100	Women Development Centre	264,000,000.00	15,685,950.43	95,019,075.45	36.0%	168,980,924.55
<b>051700000000</b>	<b>Ministry of Primary and Secondary Education</b>	<b>22,254,794,000.00</b>	<b>5,234,038,020.72</b>	<b>6,301,994,891.93</b>	<b>28.3%</b>	<b>15,952,799,108.07</b>
051700100100	Ministry of Primary and Secondary Education	8,247,600,000.00	1,879,405,055.03	1,912,199,973.91	23.2%	6,335,400,026.09
051700300100	Ebonyi State Universal Basic Education Board	6,565,580,000.00	2,362,189,204.15	2,419,078,818.59	36.8%	4,146,501,181.41
051700800100	Ebonyi State Library Board	269,750,000.00	-	2,209,758.21	0.8%	267,540,241.79



EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051700900100	Examinations Development Centre	20,000,000.00	-	382,997.85	1.9%	19,617,002.15
051701000100	Agency for Mass Literacy	25,400,000.00	-	677,938.05	2.7%	24,722,061.95
051702622400	King David Gifted Children	220,000,000.00	-	69,538,000.00	31.6%	150,462,000.00
051702622500	Ebonyi Vocational College	330,000,000.00	-	-	0.0%	330,000,000.00
051705100100	Secondary Education Board	5,542,000,000.00	975,344,533.16	1,862,033,687.94	33.6%	3,679,966,312.06
051705600100	Ebonyi State Scholarship Board	1,034,464,000.00	17,099,228.38	35,873,717.38	3.5%	998,590,282.62
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,387,910,000.00</b>	<b>478,313,856.85</b>	<b>950,258,252.80</b>	<b>7.1%</b>	<b>12,437,651,747.20</b>
052100100100	Ministry of Health	9,434,220,000.00	198,425,692.35	331,465,587.11	3.5%	9,102,754,412.89
052110600100	School of Health Technology, Ngbo	157,000,000.00	29,089,889.51	83,549,970.60	53.2%	73,450,029.40
052110400100	School of Nursing and Midwifery, Uburu	213,960,000.00	-	-	0.0%	213,960,000.00
052110200100	Ebonyi Hospital Management Board	1,258,580,000.00	220,859,009.06	430,121,017.26	34.2%	828,458,982.74
052100300100	Ebonyi State Primary Health Care Development Agency	1,020,000,000.00	1,473,000.00	2,513,000.00	0.2%	1,017,487,000.00
052100200100	Ebonyi State Health Insurance Agency	499,150,000.00	28,466,265.93	102,608,677.83	20.6%	396,541,322.17
052111500100	Ebonyi State Committee on Food and Nutrition	205,000,000.00	-	-	0.0%	205,000,000.00
052111700100	King David University Hospital	600,000,000.00	-	-	0.0%	600,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>631,000,000.00</b>	<b>138,815,035.98</b>	<b>274,999,015.93</b>	<b>43.6%</b>	<b>356,000,984.07</b>
053500100100	Ministry of Environment	631,000,000.00	138,815,035.98	274,999,015.93	43.6%	356,000,984.07
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Matters</b>	<b>69,620,000.00</b>	<b>8,628,445.92</b>	<b>15,714,649.90</b>	<b>22.6%</b>	<b>53,905,350.10</b>
055100100100	Ministry of Local Government and Chieftaincy Matters	69,620,000.00	8,628,445.92	15,714,649.90	22.6%	53,905,350.10
<b>057700000000</b>	<b>Ministry of Tertiary Education</b>	<b>23,800,840,000.00</b>	<b>2,364,906,153.37</b>	<b>3,689,131,787.21</b>	<b>15.5%</b>	<b>20,111,708,212.79</b>
057700100100	Ministry of Tertiary Education	51,540,000.00	4,186,237.23	5,852,474.46	11.4%	45,687,525.54
057701900100	Ebonyi State College of Education, Ikwo	1,535,000,000.00	195,000,000.00	390,000,000.00	25.4%	1,145,000,000.00
057702100100	Ebonyi State University	10,864,300,000.00	1,877,924,916.14	3,005,484,312.75	27.7%	7,858,815,687.25
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	700,000,000.00	-	-	0.0%	700,000,000.00
057702100300	Aeronautic University, Ezza	3,250,000,000.00	31,400,000.00	31,400,000.00	1.0%	3,218,600,000.00
057702100400	ICT University, Ezza	7,400,000,000.00	256,395,000.00	256,395,000.00	3.5%	7,143,605,000.00
<b>057900000000</b>	<b>Ministry of Rural Development</b>	<b>43,740,000.00</b>	<b>7,215,065.05</b>	<b>8,688,010.07</b>	<b>19.9%</b>	<b>35,051,989.93</b>
057900100100	Ministry of Rural Development	43,740,000.00	7,215,065.05	8,688,010.07	19.9%	35,051,989.93

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

Ebonyi State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>28,162,078,907.00</b>	<b>7,187,772,677.09</b>	<b>11,180,090,156.54</b>	<b>39.7%</b>	<b>16,981,988,750.46</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,246,421,900.00</b>	<b>1,050,768,001.66</b>	<b>1,722,736,240.92</b>	<b>53.1%</b>	<b>1,523,685,659.08</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>986,400,000.00</b>	<b>243,731,670.79</b>	<b>457,115,929.94</b>	<b>46.3%</b>	<b>529,284,070.06</b>
011100100100	Office of the Executive Governor	908,000,000.00	227,835,454.57	427,488,970.74	47.1%	480,511,029.26
011100100200	Office of the Deputy Governor	56,000,000.00	11,623,380.79	22,155,691.32	39.6%	33,844,308.68
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	22,400,000.00	4,272,835.43	7,471,267.88	33.4%	14,928,732.12
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>424,650,000.00</b>	<b>416,196,602.17</b>	<b>519,832,735.60</b>	<b>122.4%</b>	<b>- 95,182,735.60</b>
016100100100	Office of Secretary the State Government	292,600,000.00	387,978,097.91	464,906,971.43	158.9%	- 172,306,971.43
016100200100	Economic Affairs Department	11,000,000.00	2,760,899.80	5,822,790.10	52.9%	5,177,209.90
016100300100	Executive Council (EXCO) Department	4,000,000.00	1,402,474.80	2,684,949.60	67.1%	1,315,050.40
016100500100	Department of General Services	49,500,000.00	12,079,776.38	23,087,317.91	46.6%	26,412,682.09
016100700100	Political and Social Services Department (PSSD)	4,400,000.00	1,209,465.10	2,318,930.20	52.7%	2,081,069.80
016102100100	Liaison Office, Lagos	20,850,000.00	4,347,892.29	8,695,784.58	41.7%	12,154,215.42
016102100200	Liaison Office, Abuja	42,300,000.00	6,417,995.89	12,315,991.78	29.1%	29,984,008.22
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>655,000,000.00</b>	<b>169,220,288.21</b>	<b>331,433,740.84</b>	<b>50.6%</b>	<b>323,566,259.16</b>
011200300100	Ebonyi State House of Assembly	365,000,000.00	90,443,734.14	180,887,468.27	49.6%	184,112,531.73
011200400100	Ebonyi State House of Assembly Service Commission	290,000,000.00	78,776,554.07	150,546,272.57	51.9%	139,453,727.43
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>322,550,000.00</b>	<b>67,574,080.70</b>	<b>141,365,416.69</b>	<b>43.8%</b>	<b>181,184,583.31</b>
012300100100	Ministry of Information and State Orientation	70,200,000.00	13,377,509.08	25,716,348.46	36.6%	44,483,651.54
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	210,000,000.00	46,682,739.41	99,981,403.81	47.6%	110,018,596.19
012301300100	Government Printing and Stationery Department	9,350,000.00	1,855,712.45	4,351,424.90	46.5%	4,998,575.10
012305500100	Ebonyi State Newspaper and Publishing Corporation	33,000,000.00	5,658,119.76	11,316,239.52	34.3%	21,683,760.48
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>90,840,000.00</b>	<b>14,414,041.03</b>	<b>27,442,440.81</b>	<b>30.2%</b>	<b>63,397,559.19</b>
012500100100	Office of the Head of Service	31,200,000.00	5,079,263.63	9,772,921.56	31.3%	21,427,078.44
012500500100	Establishment. Pension and Management Services	17,140,000.00	2,528,382.75	4,816,765.50	28.1%	12,323,234.50
012500600100	Administration and General Services	20,000,000.00	2,772,044.80	5,389,508.75	26.9%	14,610,491.25
012500700100	Public Service Manpower	22,500,000.00	4,034,349.85	7,463,245.00	33.2%	15,036,755.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>306,143,900.00</b>	<b>63,891,341.24</b>	<b>103,243,325.66</b>	<b>33.7%</b>	<b>202,900,574.34</b>
014000100100	Office of Auditor General - State	222,255,780.00	43,515,604.52	64,107,185.60	28.8%	158,148,594.40
014000200100	Office of Auditor General - Local Government	83,888,120.00	20,375,736.72	39,136,140.06	46.7%	44,751,979.94
<b>01450000000</b>	<b>Ebonyi Public Complaints and Anti-Corruption Commission</b>	<b>73,000,000.00</b>	<b>13,745,149.15</b>	<b>27,761,701.75</b>	<b>38.0%</b>	<b>45,238,298.25</b>
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	73,000,000.00	13,745,149.15	27,761,701.75	38.0%	45,238,298.25
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>61,400,000.00</b>	<b>12,212,449.61</b>	<b>22,953,445.40</b>	<b>37.4%</b>	<b>38,446,554.60</b>
014700100100	Civil Service Commission	61,400,000.00	12,212,449.61	22,953,445.40	37.4%	38,446,554.60
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>35,000,000.00</b>	<b>9,527,464.17</b>	<b>15,879,106.95</b>	<b>45.4%</b>	<b>19,120,893.05</b>
014900100100	Local Government Service Commission	35,000,000.00	9,527,464.17	15,879,106.95	45.4%	19,120,893.05
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>136,000,000.00</b>	<b>24,518,299.60</b>	<b>44,715,518.00</b>	<b>32.9%</b>	<b>91,284,482.00</b>
014800100100	Ebonyi State Independent Electoral Commission	136,000,000.00	24,518,299.60	44,715,518.00	32.9%	91,284,482.00
<b>01240000000</b>	<b>Ministry of Internal Security</b>	<b>29,500,000.00</b>	<b>6,156,018.54</b>	<b>11,902,472.03</b>	<b>40.3%</b>	<b>17,597,527.97</b>
012400100100	Ministry of Internal Security	29,500,000.00	6,156,018.54	11,902,472.03	40.3%	17,597,527.97
<b>01280000000</b>	<b>Ministry of Information Communication and State Technology</b>	<b>22,438,000.00</b>	<b>1,695,427.23</b>	<b>3,390,854.46</b>	<b>15.1%</b>	<b>19,047,145.54</b>
012800100100	Ministry of Information Communication and State Technology	22,438,000.00	1,695,427.23	3,390,854.46	15.1%	19,047,145.54
<b>01700000000</b>	<b>Ministry of Special Duties</b>	<b>25,000,000.00</b>	<b>1,665,427.23</b>	<b>3,330,854.46</b>	<b>13.3%</b>	<b>21,669,145.54</b>

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
017000100100	Ministry of Special Duties	25,000,000.00	1,665,427.23	3,330,854.46	13.3%	21,669,145.54
<b>017500000000</b>	<b>Ministry of Inter-Party Affairs and Labour Matters</b>	<b>25,000,000.00</b>	<b>1,504,378.23</b>	<b>3,008,756.46</b>	<b>12.0%</b>	<b>21,991,243.54</b>
017500100100	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	1,504,378.23	3,008,756.46	12.0%	21,991,243.54
<b>017600000000</b>	<b>Ministry of Grants and Donor Agency</b>	<b>29,500,000.00</b>	<b>1,695,427.23</b>	<b>3,390,854.46</b>	<b>11.5%</b>	<b>26,109,145.54</b>
017600100100	Ministry of Grants and Donor Agency	29,500,000.00	1,695,427.23	3,390,854.46	11.5%	26,109,145.54
<b>018000000000</b>	<b>Ministry of Border Peace and Conflict Resolution</b>	<b>24,000,000.00</b>	<b>3,019,936.53</b>	<b>5,969,087.41</b>	<b>24.9%</b>	<b>18,030,912.59</b>
018000100100	Ministry of Border Peace and Conflict Resolution	24,000,000.00	3,019,936.53	5,969,087.41	24.9%	18,030,912.59
<b>020000000000</b>	<b>Economic Sector</b>	<b>7,387,570,000.00</b>	<b>2,777,381,578.96</b>	<b>3,822,916,422.25</b>	<b>51.7%</b>	<b>3,564,653,577.75</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>575,000,000.00</b>	<b>87,803,235.90</b>	<b>170,992,011.54</b>	<b>29.7%</b>	<b>404,007,988.46</b>
021500100100	Ministry of Agriculture and Natural Resources	395,000,000.00	43,904,584.32	109,980,764.12	27.8%	285,019,235.88
021510200100	Ebonyi State Agric. Dev. Programme	96,000,000.00	27,046,098.63	40,275,721.57	42.0%	55,724,278.43
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	42,000,000.00	-	-	0.0%	42,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	42,000,000.00	16,852,552.95	20,735,525.85	49.4%	21,264,474.15
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,477,100,000.00</b>	<b>2,406,699,550.57</b>	<b>3,126,168,373.74</b>	<b>57.1%</b>	<b>2,350,931,626.26</b>
022000100100	Ministry of Finance and Economic Development	90,800,000.00	12,920,560.08	25,009,569.27	27.5%	65,790,430.73
022000700100	Office of the Accountant General	5,135,800,000.00	2,333,329,830.01	2,999,646,794.24	58.4%	2,136,153,205.76
022000800100	Internal Revenue Board	200,500,000.00	48,562,349.83	89,625,199.58	44.7%	110,874,800.42
022000800200	Revenue Appeal Commission	50,000,000.00	11,886,810.65	11,886,810.65	23.8%	38,113,189.35
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>89,420,000.00</b>	<b>15,405,986.44</b>	<b>30,395,307.91</b>	<b>34.0%</b>	<b>59,024,692.09</b>
022200100100	Ministry of Commerce and Industry	68,000,000.00	13,103,617.63	25,196,876.44	37.1%	42,803,123.56
022200400100	Ebonyi Building Material Ind. Ltd	7,500,000.00	898,515.00	2,390,723.85	31.9%	5,109,276.15
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	13,920,000.00	1,403,853.81	2,807,707.62	20.2%	11,112,292.38
<b>022700000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>27,960,000.00</b>	<b>3,589,308.23</b>	<b>6,738,616.46</b>	<b>24.1%</b>	<b>21,221,383.54</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	27,960,000.00	3,589,308.23	6,738,616.46	24.1%	21,221,383.54
<b>023000000000</b>	<b>Ministry of Aviation and Technology</b>	<b>257,200,000.00</b>	<b>87,372,775.97</b>	<b>165,117,572.79</b>	<b>64.2%</b>	<b>92,082,427.21</b>
023000100100	Ministry of Aviation and Technology	257,200,000.00	87,372,775.97	165,117,572.79	64.2%	92,082,427.21
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>132,900,000.00</b>	<b>27,722,321.36</b>	<b>51,411,082.13</b>	<b>38.7%</b>	<b>81,488,917.87</b>
023400100100	Ministry of Works and Transport	103,200,000.00	20,763,361.36	39,133,162.13	37.9%	64,066,837.87
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	29,700,000.00	6,958,960.00	12,277,920.00	41.3%	17,422,080.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>114,250,000.00</b>	<b>18,615,289.57</b>	<b>35,322,147.79</b>	<b>30.9%</b>	<b>78,927,852.21</b>
023600100100	Ministry of Culture and Tourism	54,250,000.00	7,468,219.23	13,988,011.11	25.8%	40,261,988.89
023600400100	Ebonyi State Council for Arts and Culture	60,000,000.00	11,147,070.34	21,334,136.68	35.6%	38,665,863.32
<b>023800000000</b>	<b>Ministry of Budget, Planning Research and Monitoring</b>	<b>68,000,000.00</b>	<b>9,543,140.08</b>	<b>18,510,124.41</b>	<b>27.2%</b>	<b>49,489,875.59</b>
023800100100	Ministry of Budget, Planning Research and Monitoring	68,000,000.00	9,543,140.08	18,510,124.41	27.2%	49,489,875.59
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>39,300,000.00</b>	<b>2,333,385.20</b>	<b>4,406,770.40</b>	<b>11.2%</b>	<b>34,893,229.60</b>
025000100100	Fiscal Responsibility Commission	39,300,000.00	2,333,385.20	4,406,770.40	11.2%	34,893,229.60
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>139,900,000.00</b>	<b>24,941,732.70</b>	<b>47,483,308.90</b>	<b>33.9%</b>	<b>92,416,691.10</b>
025200100100	Ministry of Water Resources	110,900,000.00	20,654,370.55	39,348,584.60	35.5%	71,551,415.40
025210300100	EB-RUWASSA	29,000,000.00	4,287,362.15	8,134,724.30	28.1%	20,865,275.70
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>110,520,000.00</b>	<b>20,763,125.21</b>	<b>39,235,884.28</b>	<b>35.5%</b>	<b>71,284,115.72</b>
026000100100	Ministry of Lands and Survey	68,220,000.00	11,615,834.20	21,847,774.26	32.0%	46,372,225.74
026000200100	Office of the Surveyor-General	42,300,000.00	9,147,291.01	17,388,110.02	41.1%	24,911,889.98
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>117,500,000.00</b>	<b>28,120,570.94</b>	<b>53,698,666.67</b>	<b>45.7%</b>	<b>63,801,333.33</b>
023100100100	Ministry of Power and Energy	117,500,000.00	28,120,570.94	53,698,666.67	45.7%	63,801,333.33
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>62,340,000.00</b>	<b>9,182,558.50</b>	<b>18,098,954.19</b>	<b>29.0%</b>	<b>44,241,045.81</b>

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Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300100100	Ministry of Housing and Urban Development	53,700,000.00	8,268,376.23	16,370,589.11	30.5%	37,329,410.89
025302000100	Ebonyi State Housing Corporation	8,640,000.00	914,182.27	1,728,365.08	20.0%	6,911,634.92
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>26,200,000.00</b>	<b>2,466,585.63</b>	<b>4,873,171.26</b>	<b>18.6%</b>	<b>21,326,828.74</b>
026600100100	Ministry of Project Monitoring and Evaluation	26,200,000.00	2,466,585.63	4,873,171.26	18.6%	21,326,828.74
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>29,500,000.00</b>	<b>5,288,673.54</b>	<b>10,476,532.78</b>	<b>35.5%</b>	<b>19,023,467.22</b>
026700100100	Ministry of Infrastructural Development and Concession	29,500,000.00	5,288,673.54	10,476,532.78	35.5%	19,023,467.22
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>29,500,000.00</b>	<b>17,625,348.23</b>	<b>20,644,503.26</b>	<b>70.0%</b>	<b>8,855,496.74</b>
026900100100	Ministry of Market Development and Management	29,500,000.00	17,625,348.23	20,644,503.26	70.0%	8,855,496.74
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>30,600,000.00</b>	<b>3,983,663.43</b>	<b>7,787,326.86</b>	<b>25.4%</b>	<b>22,812,673.14</b>
027200100100	Ministry of Solid Mineral Development Communities	30,600,000.00	3,983,663.43	7,787,326.86	25.4%	22,812,673.14
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>37,700,000.00</b>	<b>4,419,949.23</b>	<b>8,547,310.42</b>	<b>22.7%</b>	<b>29,152,689.58</b>
027300100100	Ministry of Trade and Investment	22,900,000.00	3,200,773.23	6,108,958.42	26.7%	16,791,041.58
027300300100	Ebonyi State Investment and Property Ltd	14,800,000.00	1,219,176.00	2,438,352.00	16.5%	12,361,648.00
<b>027800000000</b>	<b>Ministry of Skill Development and Job Creation</b>	<b>22,680,000.00</b>	<b>1,504,378.23</b>	<b>3,008,756.46</b>	<b>13.3%</b>	<b>19,671,243.54</b>
027800100100	Ministry of Skill Development and Job Creation	22,680,000.00	1,504,378.23	3,008,756.46	13.3%	19,671,243.54
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,332,865,007.00</b>	<b>245,132,852.99</b>	<b>495,276,721.40</b>	<b>37.2%</b>	<b>837,588,285.60</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,164,865,007.00</b>	<b>211,509,276.14</b>	<b>430,191,214.74</b>	<b>36.9%</b>	<b>734,673,792.26</b>
031801100100	Judicial Service Commission	83,228,157.00	-	9,655,616.79	11.6%	73,572,540.21
031805100100	State High Court	400,000,000.00	143,126,238.22	286,913,234.31	71.7%	113,086,765.69
031805200100	Customary Court of Appeal	681,636,850.00	68,383,037.92	133,622,363.64	19.6%	548,014,486.36
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>168,000,000.00</b>	<b>33,623,576.85</b>	<b>65,085,506.66</b>	<b>38.7%</b>	<b>102,914,493.34</b>
032600100100	Ministry of Justice	168,000,000.00	33,623,576.85	65,085,506.66	38.7%	102,914,493.34
<b>040000000000</b>	<b>Regional Sector</b>	<b>38,300,000.00</b>	<b>6,021,514.68</b>	<b>12,177,704.06</b>	<b>31.8%</b>	<b>26,122,295.94</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>38,300,000.00</b>	<b>6,021,514.68</b>	<b>12,177,704.06</b>	<b>31.8%</b>	<b>26,122,295.94</b>
043700100100	Ministry of Capital City and Urban Development	38,300,000.00	6,021,514.68	12,177,704.06	31.8%	26,122,295.94
<b>050000000000</b>	<b>Social Sector</b>	<b>16,156,922,000.00</b>	<b>3,108,468,728.80</b>	<b>5,126,983,067.91</b>	<b>31.7%</b>	<b>11,029,938,932.09</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>94,400,000.00</b>	<b>12,063,646.02</b>	<b>21,319,241.89</b>	<b>22.6%</b>	<b>73,080,758.11</b>
053900100100	Ministry of Youth Development and Sports	48,200,000.00	6,741,068.70	13,335,375.91	27.7%	34,864,624.09
053905100100	Ebonyi State Sports Council	46,200,000.00	5,322,577.32	7,983,865.98	17.3%	38,216,134.02
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>160,438,000.00</b>	<b>34,614,981.70</b>	<b>60,210,451.41</b>	<b>37.5%</b>	<b>100,227,548.59</b>
051400100100	Ministry of Women Affairs and Social Development	104,438,000.00	18,929,031.27	37,102,625.96	35.5%	67,335,374.04
051400200100	Women Development Centre	56,000,000.00	15,685,950.43	23,107,825.45	41.3%	32,892,174.55
<b>051700000000</b>	<b>Ministry of Primary and Secondary Education</b>	<b>5,932,214,000.00</b>	<b>1,058,737,747.83</b>	<b>2,023,438,879.04</b>	<b>34.1%</b>	<b>3,908,775,120.96</b>
051700100100	Ministry of Primary and Secondary Education	85,600,000.00	18,610,055.03	34,502,233.91	40.3%	51,097,766.09
051700300100	Ebonyi State Universal Basic Education Board	247,800,000.00	60,728,931.26	117,618,545.70	47.5%	130,181,454.30
051700800100	Ebonyi State Library Board	57,750,000.00	-	2,209,758.21	3.8%	55,540,241.79
051700900100	Examinations Development Centre	8,800,000.00	-	382,997.85	4.4%	8,417,002.15
051701000100	Agency for Mass Literacy	13,000,000.00	-	677,938.05	5.2%	12,322,061.95
051702622500	Ebonyi Vocational College	20,000,000.00	-	-	0.0%	20,000,000.00
051705100100	Secondary Education Board	5,480,000,000.00	963,344,533.16	1,850,033,687.94	33.8%	3,629,966,312.06
051705600100	Ebonyi State Scholarship Board	19,264,000.00	16,054,228.38	18,013,717.38	93.5%	1,250,282.62
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,551,910,000.00</b>	<b>300,709,690.12</b>	<b>586,394,072.37</b>	<b>37.8%</b>	<b>965,515,927.63</b>
052100100100	Ministry of Health	218,220,000.00	50,260,692.35	98,702,886.11	45.2%	119,517,113.89
052110600100	School of Health Technology, Ngbo	117,000,000.00	29,089,889.51	56,549,970.60	48.3%	60,450,029.40
052110400100	School of Nursing and Midwifery, Uburu	48,960,000.00	-	-	0.0%	48,960,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110200100	Ebonyi Hospital Management Board	1,148,580,000.00	220,739,009.06	429,941,017.26	37.4%	718,638,982.74
052100200100	Ebonyi State Health Insurance Agency	19,150,000.00	620,099.20	1,200,198.40	6.3%	17,949,801.60
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>125,000,000.00</b>	<b>21,910,035.98</b>	<b>42,549,015.93</b>	<b>34.0%</b>	<b>82,450,984.07</b>
053500100100	Ministry of Environment	125,000,000.00	21,910,035.98	42,549,015.93	34.0%	82,450,984.07
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Matters</b>	<b>58,320,000.00</b>	<b>7,828,445.92</b>	<b>14,914,649.90</b>	<b>25.6%</b>	<b>43,405,350.10</b>
055100100100	Ministry of Local Government and Chieftaincy Matters	58,320,000.00	7,828,445.92	14,914,649.90	25.6%	43,405,350.10
<b>057700000000</b>	<b>Ministry of Tertiary Education</b>	<b>8,209,100,000.00</b>	<b>1,667,389,116.18</b>	<b>2,371,468,747.30</b>	<b>28.9%</b>	<b>5,837,631,252.70</b>
057700100100	Ministry of Tertiary Education	27,300,000.00	1,666,237.23	3,332,474.46	12.2%	23,967,525.54
057702100100	Ebonyi State University	8,031,800,000.00	1,665,722,878.95	2,368,136,272.84	29.5%	5,663,663,727.16
057702100300	Aeronautic University, Ezza	50,000,000.00	-	-	0.0%	50,000,000.00
057702100400	ICT University, Ezza	100,000,000.00	-	-	0.0%	100,000,000.00
<b>057900000000</b>	<b>Ministry of Rural Development</b>	<b>25,540,000.00</b>	<b>5,215,065.05</b>	<b>6,688,010.07</b>	<b>26.2%</b>	<b>18,851,989.93</b>
057900100100	Ministry of Rural Development	25,540,000.00	5,215,065.05	6,688,010.07	26.2%	18,851,989.93

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

Ebonyi State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>28,815,400,000.00</b>	<b>9,434,277,718.00</b>	<b>17,444,397,383.73</b>	<b>60.5%</b>	<b>11,371,002,616.27</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>24,459,850,000.00</b>	<b>8,943,479,134.49</b>	<b>16,596,815,785.30</b>	<b>67.9%</b>	<b>7,863,034,214.70</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>7,965,830,000.00</b>	<b>1,806,467,000.00</b>	<b>3,665,528,450.53</b>	<b>46.0%</b>	<b>4,300,301,549.47</b>
011100100100	Office of the Executive Governor	6,940,200,000.00	1,542,507,000.00	3,138,308,450.53	45.2%	3,801,891,549.47
011100100200	Office of the Deputy Governor	292,830,000.00	87,000,000.00	174,000,000.00	59.4%	118,830,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	5,000,000.00	900,000.00	1,200,000.00	24.0%	3,800,000.00
011101000100	Ebonyi State Bureau of Public Procurement	7,800,000.00	200,000.00	300,000.00	3.8%	7,500,000.00
011119100100	Office of Religious and Welfare Matters	720,000,000.00	175,860,000.00	351,720,000.00	48.9%	368,280,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>11,398,800,000.00</b>	<b>5,394,899,209.48</b>	<b>9,925,485,869.23</b>	<b>87.1%</b>	<b>1,473,314,130.77</b>
016100100100	Office of Secretary the State Government	10,989,800,000.00	5,367,328,321.48	9,875,224,981.23	89.9%	1,114,575,018.77
016100200100	Economic Affairs Department	1,000,000.00	75,000.00	100,000.00	10.0%	900,000.00
016100300100	Executive Council (EXCO) Department	2,000,000.00	300,000.00	400,000.00	20.0%	1,600,000.00
016100500100	Department of General Services	1,000,000.00	75,000.00	100,000.00	10.0%	900,000.00
016100700100	Political and Social Services Department (PSSD)	5,000,000.00	120,000.00	160,000.00	3.2%	4,840,000.00
016102100100	Liaison Office, Lagos	50,000,000.00	3,000,000.00	5,000,000.00	10.0%	45,000,000.00
016102100200	Liaison Office, Abuja	350,000,000.00	24,000,888.00	44,500,888.00	12.7%	305,499,112.00
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>1,230,000,000.00</b>	<b>357,250,000.01</b>	<b>524,066,666.76</b>	<b>42.6%</b>	<b>705,933,333.24</b>
011200300100	Ebonyi State House of Assembly	1,215,000,000.00	356,000,000.00	521,566,666.74	42.9%	693,433,333.26
011200400100	Ebonyi State House of Assembly Service Commission	15,000,000.00	1,250,000.01	2,500,000.02	16.7%	12,499,999.98
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>621,500,000.00</b>	<b>29,383,750.00</b>	<b>43,257,123.78</b>	<b>7.0%</b>	<b>578,242,876.22</b>
012300100100	Ministry of Information and State Orientation	600,000,000.00	28,683,750.00	42,557,123.78	7.1%	557,442,876.22
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	15,000,000.00	500,000.00	500,000.00	3.3%	14,500,000.00
012301300100	Government Printing and Stationery Department	3,000,000.00	150,000.00	150,000.00	5.0%	2,850,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	3,500,000.00	50,000.00	50,000.00	1.4%	3,450,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>15,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>13.3%</b>	<b>13,000,000.00</b>
012500100100	Office of the Head of Service	6,000,000.00	2,000,000.00	2,000,000.00	33.3%	4,000,000.00
012500500100	Establishment. Pension and Management Services	3,000,000.00	-	-	0.0%	3,000,000.00
012500600100	Administration and General Services	3,000,000.00	-	-	0.0%	3,000,000.00
012500700100	Public Service Manpower	3,000,000.00	-	-	0.0%	3,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>130,000,000.00</b>	<b>5,800,000.00</b>	<b>6,000,000.00</b>	<b>4.6%</b>	<b>124,000,000.00</b>
014000100100	Office of Auditor General - State	67,450,000.00	5,800,000.00	6,000,000.00	8.9%	61,450,000.00
014000200100	Office of Auditor General - Local Government	62,550,000.00	-	-	0.0%	62,550,000.00
<b>01450000000</b>	<b>Ebonyi Public Complaints and Anti-Corruption Commission</b>	<b>24,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>12.5%</b>	<b>21,000,000.00</b>
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	24,000,000.00	3,000,000.00	3,000,000.00	12.5%	21,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>9,120,000.00</b>	<b>9,890,000.00</b>	<b>10,090,000.00</b>	<b>110.6%</b>	<b>- 970,000.00</b>
014700100100	Civil Service Commission	9,120,000.00	9,890,000.00	10,090,000.00	110.6%	- 970,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>16.7%</b>	<b>2,000,000.00</b>
014900100100	Local Government Service Commission	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>12,200,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>32.8%</b>	<b>8,200,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	12,200,000.00	2,000,000.00	4,000,000.00	32.8%	8,200,000.00
<b>01240000000</b>	<b>Ministry of Internal Security</b>	<b>3,014,000,000.00</b>	<b>1,325,989,175.00</b>	<b>2,405,587,675.00</b>	<b>79.8%</b>	<b>608,412,325.00</b>
012400100100	Ministry of Internal Security	3,014,000,000.00	1,325,989,175.00	2,405,587,675.00	79.8%	608,412,325.00
<b>01280000000</b>	<b>Ministry of Information Communication and State Technology</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>

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Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012800100100	Ministry of Information Communication and State Technology	7,000,000.00	-	-	0.0%	7,000,000.00
<b>017000000000</b>	<b>Ministry of Special Duties</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>26.7%</b>	<b>5,500,000.00</b>
017000100100	Ministry of Special Duties	7,500,000.00	1,500,000.00	2,000,000.00	26.7%	5,500,000.00
<b>017500000000</b>	<b>Ministry of Inter-Party Affairs and Labour Matters</b>	<b>7,500,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>32.0%</b>	<b>5,100,000.00</b>
017500100100	Ministry of Inter-Party Affairs and Labour Matters	7,500,000.00	2,400,000.00	2,400,000.00	32.0%	5,100,000.00
<b>017600000000</b>	<b>Ministry of Grants and Donor Agency</b>	<b>7,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>20.0%</b>	<b>6,000,000.00</b>
017600100100	Ministry of Grants and Donor Agency	7,500,000.00	1,000,000.00	1,500,000.00	20.0%	6,000,000.00
<b>018000000000</b>	<b>Ministry of Border Peace and Conflict Resolution</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>20.0%</b>	<b>6,000,000.00</b>
018000100100	Ministry of Border Peace and Conflict Resolution	7,500,000.00	1,500,000.00	1,500,000.00	20.0%	6,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>579,340,000.00</b>	<b>66,172,379.57</b>	<b>123,846,026.82</b>	<b>21.4%</b>	<b>455,493,973.18</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>33,000,000.00</b>	<b>1,192,500.00</b>	<b>3,302,500.00</b>	<b>10.0%</b>	<b>29,697,500.00</b>
021500100100	Ministry of Agriculture and Natural Resources	5,000,000.00	1,192,500.00	3,302,500.00	66.1%	1,697,500.00
021510200100	Ebonyi State Agric. Dev. Programme	4,000,000.00	-	-	0.0%	4,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	12,000,000.00	-	-	0.0%	12,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	12,000,000.00	-	-	0.0%	12,000,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>138,820,000.00</b>	<b>39,574,379.57</b>	<b>88,593,026.82</b>	<b>63.8%</b>	<b>50,226,973.18</b>
022000100100	Ministry of Finance and Economic Development	33,420,000.00	2,897,000.00	6,497,000.00	19.4%	26,923,000.00
022000200100	Debt Management Department	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100	Office of the Accountant General	70,000,000.00	30,687,379.57	75,616,026.82	108.0%	- 5,616,026.82
022000800100	Internal Revenue Board	30,000,000.00	3,990,000.00	4,480,000.00	14.9%	25,520,000.00
022000800200	Revenue Appeal Commission	2,400,000.00	2,000,000.00	2,000,000.00	83.3%	400,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>30,370,000.00</b>	<b>600,000.00</b>	<b>1,460,000.00</b>	<b>4.8%</b>	<b>28,910,000.00</b>
022200100100	Ministry of Commerce and Industry	18,370,000.00	600,000.00	600,000.00	3.3%	17,770,000.00
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	-	-	0.0%	5,000,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	7,000,000.00	-	860,000.00	12.3%	6,140,000.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>50,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>5.0%</b>	<b>47,500,000.00</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	50,000,000.00	2,500,000.00	2,500,000.00	5.0%	47,500,000.00
<b>023000000000</b>	<b>Ministry of Aviation and Technology</b>	<b>7,500,000.00</b>	<b>5,950,000.00</b>	<b>6,940,000.00</b>	<b>92.5%</b>	<b>560,000.00</b>
023000100100	Ministry of Aviation and Technology	7,500,000.00	5,950,000.00	6,940,000.00	92.5%	560,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>7,700,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>13.0%</b>	<b>6,700,000.00</b>
023400100100	Ministry of Works and Transport	6,500,000.00	1,000,000.00	1,000,000.00	15.4%	5,500,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,200,000.00	-	-	0.0%	1,200,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>8,100,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>8.0%</b>	<b>7,450,000.00</b>
023600100100	Ministry of Culture and Tourism	6,600,000.00	600,000.00	600,000.00	9.1%	6,000,000.00
023600400100	Ebonyi State Council for Arts and Culture	1,500,000.00	50,000.00	50,000.00	3.3%	1,450,000.00
<b>023800000000</b>	<b>Ministry of Budget, Planning Research and Monitoring</b>	<b>18,200,000.00</b>	<b>3,235,500.00</b>	<b>5,750,500.00</b>	<b>31.6%</b>	<b>12,449,500.00</b>
023800100100	Ministry of Budget, Planning Research and Monitoring	18,200,000.00	3,235,500.00	5,750,500.00	31.6%	12,449,500.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>5,650,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>5.3%</b>	<b>5,350,000.00</b>
025000100100	Fiscal Responsibility Commission	5,650,000.00	200,000.00	300,000.00	5.3%	5,350,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>7,500,000.00</b>	<b>4,020,000.00</b>	<b>5,020,000.00</b>	<b>66.9%</b>	<b>2,480,000.00</b>
025200100100	Ministry of Water Resources	6,000,000.00	4,020,000.00	5,020,000.00	83.7%	980,000.00
025210300100	EB-RUWASSA	1,500,000.00	-	-	0.0%	1,500,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>11,750,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>7.7%</b>	<b>10,850,000.00</b>
026000100100	Ministry of Lands and Survey	9,850,000.00	600,000.00	600,000.00	6.1%	9,250,000.00
026000200100	Office of the Surveyor-General	1,900,000.00	300,000.00	300,000.00	15.8%	1,600,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>7,500,000.00</b>	<b>1,300,000.00</b>	<b>2,380,000.00</b>	<b>31.7%</b>	<b>5,120,000.00</b>
023100100100	Ministry of Power and Energy	7,500,000.00	1,300,000.00	2,380,000.00	31.7%	5,120,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>10,500,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>3.8%</b>	<b>10,100,000.00</b>
025300100100	Ministry of Housing and Urban Development	7,500,000.00	400,000.00	400,000.00	5.3%	7,100,000.00
025302000100	Ebonyi State Housing Corporation	3,000,000.00	-	-	0.0%	3,000,000.00
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>12,000,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>6.3%</b>	<b>11,250,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	12,000,000.00	750,000.00	750,000.00	6.3%	11,250,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>6,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>3.3%</b>	<b>5,800,000.00</b>
026700100100	Ministry of Infrastructural Development and Concession	6,000,000.00	200,000.00	200,000.00	3.3%	5,800,000.00
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>4,400,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>4.5%</b>	<b>4,200,000.00</b>
026900100100	Ministry of Market Development and Management	4,400,000.00	200,000.00	200,000.00	4.5%	4,200,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>6,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>8.3%</b>	<b>5,500,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>6,850,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>20.4%</b>	<b>5,450,000.00</b>
027300100100	Ministry of Trade and Investment	5,500,000.00	1,400,000.00	1,400,000.00	25.5%	4,100,000.00
027300300100	Ebonyi State Investment and Property Ltd	1,350,000.00	-	-	0.0%	1,350,000.00
<b>027800000000</b>	<b>Ministry of Skill Development and Job Creation</b>	<b>207,500,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0.8%</b>	<b>205,900,000.00</b>
027800100100	Ministry of Skill Development and Job Creation	207,500,000.00	1,600,000.00	1,600,000.00	0.8%	205,900,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>797,500,000.00</b>	<b>135,725,000.02</b>	<b>210,098,333.37</b>	<b>26.3%</b>	<b>587,401,666.63</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>366,000,000.00</b>	<b>119,100,000.02</b>	<b>168,893,333.37</b>	<b>46.1%</b>	<b>197,106,666.63</b>
031801100100	Judicial Service Commission	76,000,000.00	2,100,000.00	2,100,000.00	2.8%	73,900,000.00
031805100100	State High Court	170,000,000.00	107,680,000.01	151,260,000.02	89.0%	18,739,999.98
031805200100	Customary Court of Appeal	120,000,000.00	9,320,000.01	15,533,333.35	12.9%	104,466,666.65
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>431,500,000.00</b>	<b>16,625,000.00</b>	<b>41,205,000.00</b>	<b>9.5%</b>	<b>390,295,000.00</b>
032600100100	Ministry of Justice	431,500,000.00	16,625,000.00	41,205,000.00	9.5%	390,295,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>7,810,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>6.4%</b>	<b>7,310,000.00</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>7,810,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>6.4%</b>	<b>7,310,000.00</b>
043700100100	Ministry of Capital City and Urban Development	7,810,000.00	500,000.00	500,000.00	6.4%	7,310,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>2,970,900,000.00</b>	<b>288,401,203.92</b>	<b>513,137,238.24</b>	<b>17.3%</b>	<b>2,457,762,761.76</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>12,500,000.00</b>	<b>1,050,000.00</b>	<b>1,450,000.00</b>	<b>11.6%</b>	<b>11,050,000.00</b>
053900100100	Ministry of Youth Development and Sports	8,500,000.00	800,000.00	1,200,000.00	14.1%	7,300,000.00
053905100100	Ebonyi State Sports Council	4,000,000.00	250,000.00	250,000.00	6.3%	3,750,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>17,500,000.00</b>	<b>-</b>	<b>1,540,000.00</b>	<b>8.8%</b>	<b>15,960,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	11,500,000.00	-	1,540,000.00	13.4%	9,960,000.00
051400200100	Women Development Centre	6,000,000.00	-	-	0.0%	6,000,000.00
<b>051700000000</b>	<b>Ministry of Primary and Secondary Education</b>	<b>66,800,000.00</b>	<b>13,240,000.00</b>	<b>15,758,000.00</b>	<b>23.6%</b>	<b>51,042,000.00</b>
051700100100	Ministry of Primary and Secondary Education	20,000,000.00	3,195,000.00	5,698,000.00	28.5%	14,302,000.00
051700300100	Ebonyi State Universal Basic Education Board	6,000,000.00	-	-	0.0%	6,000,000.00
051700800100	Ebonyi State Library Board	2,000,000.00	-	-	0.0%	2,000,000.00
051700900100	Examinations Development Centre	1,200,000.00	-	-	0.0%	1,200,000.00
051701000100	Agency for Mass Literacy	2,400,000.00	-	-	0.0%	2,400,000.00
051702622500	Ebonyi Vocational College	10,000,000.00	-	-	0.0%	10,000,000.00
051705100100	Secondary Education Board	20,000,000.00	9,000,000.00	9,000,000.00	45.0%	11,000,000.00
051705600100	Ebonyi State Scholarship Board	5,200,000.00	1,045,000.00	1,060,000.00	20.4%	4,140,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>894,800,000.00</b>	<b>55,229,166.73</b>	<b>191,249,867.73</b>	<b>21.4%</b>	<b>703,550,132.27</b>



EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100	Ministry of Health	214,800,000.00	25,790,000.00	101,312,701.00	47.2%	113,487,299.00
052110600100	School of Health Technology, Ngbo	20,000,000.00	-	27,000,000.00	135.0%	- 7,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	15,000,000.00	-	-	0.0%	15,000,000.00
052110200100	Ebonyi Hospital Management Board	10,000,000.00	120,000.00	180,000.00	1.8%	9,820,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	20,000,000.00	1,473,000.00	2,513,000.00	12.6%	17,487,000.00
052100200100	Ebonyi State Health Insurance Agency	10,000,000.00	27,846,166.73	60,244,166.73	602.4%	- 50,244,166.73
052111500100	Ebonyi State Committee on Food and Nutrition	5,000,000.00	-	-	0.0%	5,000,000.00
052111700100	King David University Hospital	600,000,000.00	-	-	0.0%	600,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>6,000,000.00</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>22.7%</b>	<b>4,640,000.00</b>
053500100100	Ministry of Environment	6,000,000.00	1,360,000.00	1,360,000.00	22.7%	4,640,000.00
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Matters</b>	<b>6,300,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>12.7%</b>	<b>5,500,000.00</b>
055100100100	Ministry of Local Government and Chieftaincy Matters	6,300,000.00	800,000.00	800,000.00	12.7%	5,500,000.00
<b>057700000000</b>	<b>Ministry of Tertiary Education</b>	<b>1,961,000,000.00</b>	<b>214,722,037.19</b>	<b>298,979,370.51</b>	<b>15.2%</b>	<b>1,662,020,629.49</b>
057700100100	Ministry of Tertiary Education	7,500,000.00	2,520,000.00	2,520,000.00	33.6%	4,980,000.00
057702100100	Ebonyi State University	853,500,000.00	212,202,037.19	296,459,370.51	34.7%	557,040,629.49
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	600,000,000.00	-	-	0.0%	600,000,000.00
057702100300	Aeronautic University, Ezza	200,000,000.00	-	-	0.0%	200,000,000.00
057702100400	ICT University, Ezza	300,000,000.00	-	-	0.0%	300,000,000.00
<b>057900000000</b>	<b>Ministry of Rural Development</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>33.3%</b>	<b>4,000,000.00</b>
057900100100	Ministry of Rural Development	6,000,000.00	2,000,000.00	2,000,000.00	33.3%	4,000,000.00

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

Ebonyi State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>132,804,740,000.00</b>	<b>40,445,813,119.84</b>	<b>63,386,601,881.76</b>	<b>47.7%</b>	<b>69,418,138,118.24</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,522,380,000.00</b>	<b>8,112,552,495.53</b>	<b>15,221,073,181.04</b>	<b>104.8%</b>	<b>- 698,693,181.04</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>2,349,400,000.00</b>	<b>73,797,575.00</b>	<b>91,843,975.00</b>	<b>3.9%</b>	<b>2,257,556,025.00</b>
011100100100	Office of the Executive Governor	70,050,000.00	1,397,575.00	7,703,975.00	11.0%	62,346,025.00
011100100200	Office of the Deputy Governor	86,000,000.00	-	-	0.0%	86,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	174,200,000.00	56,400,000.00	68,140,000.00	39.1%	106,060,000.00
011101000100	Ebonyi State Bureau of Public Procurement	19,150,000.00	16,000,000.00	16,000,000.00	83.6%	3,150,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>9,259,400,000.00</b>	<b>6,963,702,500.00</b>	<b>13,621,436,375.01</b>	<b>147.1%</b>	<b>- 4,362,036,375.01</b>
016100100100	Office of Secretary the State Government	7,000,000,000.00	6,950,137,500.00	13,607,871,375.01	194.4%	- 6,607,871,375.01
016100200100	Economic Affairs Department	4,250,000.00	-	-	0.0%	4,250,000.00
016100300100	Executive Council (EXCO) Department	4,800,000.00	-	-	0.0%	4,800,000.00
016100500100	Department of General Services	4,650,000.00	-	-	0.0%	4,650,000.00
016100700100	Political and Social Services Department (PSSD)	4,700,000.00	-	-	0.0%	4,700,000.00
016102100100	Liaison Office, Lagos	99,450,000.00	-	-	0.0%	99,450,000.00
016102100200	Liaison Office, Abuja	2,141,550,000.00	13,565,000.00	13,565,000.00	0.6%	2,127,985,000.00
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>510,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>510,000,000.00</b>
011200300100	Ebonyi State House of Assembly	460,000,000.00	-	-	0.0%	460,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>1,199,750,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>83.4%</b>	<b>199,750,000.00</b>
012300100100	Ministry of Information and State Orientation	1,150,000,000.00	1,000,000,000.00	1,000,000,000.00	87.0%	150,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	30,000,000.00	-	-	0.0%	30,000,000.00
012301300100	Government Printing and Stationery Department	8,500,000.00	-	-	0.0%	8,500,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	11,250,000.00	-	-	0.0%	11,250,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
012500100100	Office of the Head of Service	12,000,000.00	-	-	0.0%	12,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>143,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>143,080,000.00</b>
014000100100	Office of Auditor General - State	116,730,000.00	-	-	0.0%	116,730,000.00
014000200100	Office of Auditor General - Local Government	26,350,000.00	-	-	0.0%	26,350,000.00
<b>01450000000</b>	<b>Ebonyi Public Complaints and Anti-Corruption Commission</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20.0%</b>	<b>80,000,000.00</b>
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	100,000,000.00	20,000,000.00	20,000,000.00	20.0%	80,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>6,750,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,750,000.00</b>
014700100100	Civil Service Commission	6,750,000.00	-	-	0.0%	6,750,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
014900100100	Local Government Service Commission	6,000,000.00	-	-	0.0%	6,000,000.00
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>14,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,000,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	14,000,000.00	-	-	0.0%	14,000,000.00
<b>01240000000</b>	<b>Ministry of Internal Security</b>	<b>700,000,000.00</b>	<b>14,419,920.53</b>	<b>443,160,331.03</b>	<b>63.3%</b>	<b>256,839,668.97</b>
012400100100	Ministry of Internal Security	700,000,000.00	14,419,920.53	443,160,331.03	63.3%	256,839,668.97
<b>01280000000</b>	<b>Ministry of Information Communication and State Technology</b>	<b>50,000,000.00</b>	<b>37,632,500.00</b>	<b>37,632,500.00</b>	<b>75.3%</b>	<b>12,367,500.00</b>
012800100100	Ministry of Information Communication and State Technology	50,000,000.00	37,632,500.00	37,632,500.00	75.3%	12,367,500.00
<b>01700000000</b>	<b>Ministry of Special Duties</b>	<b>120,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>120,000,000.00</b>

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
017000100100	Ministry of Special Duties	20,000,000.00	-	-	0.0%	20,000,000.00
017000200100	Diaspora Agency	100,000,000.00	-	-	0.0%	100,000,000.00
<b>017500000000</b>	<b>Ministry of Inter-Party Affairs and Labour Matters</b>	<b>25,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>	<b>16.0%</b>	<b>21,000,000.00</b>
017500100100	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	-	4,000,000.00	16.0%	21,000,000.00
<b>017600000000</b>	<b>Ministry of Grants and Donor Agency</b>	<b>15,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>20.0%</b>	<b>12,000,000.00</b>
017600100100	Ministry of Grants and Donor Agency	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00
<b>018000000000</b>	<b>Ministry of Border Peace and Conflict Resolution</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
018000100100	Ministry of Border Peace and Conflict Resolution	12,000,000.00	-	-	0.0%	12,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>70,485,690,000.00</b>	<b>27,628,860,351.42</b>	<b>42,694,823,790.85</b>	<b>60.6%</b>	<b>27,790,866,209.15</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>7,714,000,000.00</b>	<b>1,123,343,750.00</b>	<b>1,278,502,139.07</b>	<b>16.6%</b>	<b>6,435,497,860.93</b>
021500100100	Ministry of Agriculture and Natural Resources	5,107,000,000.00	1,072,727,750.00	1,227,886,139.07	24.0%	3,879,113,860.93
021510200100	Ebonyi State Agric. Dev. Programme	600,000,000.00	-	-	0.0%	600,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	7,000,000.00	-	-	0.0%	7,000,000.00
021510200200	FADAMA	2,000,000,000.00	50,616,000.00	50,616,000.00	2.5%	1,949,384,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>3,450,000,000.00</b>	<b>1,500,000.00</b>	<b>1,162,188,763.58</b>	<b>33.7%</b>	<b>2,287,811,236.42</b>
022000100100	Ministry of Finance and Economic Development	150,000,000.00	-	1,900,000.00	1.3%	148,100,000.00
022000700100	Office of the Accountant General	3,200,000,000.00	1,500,000.00	1,160,288,763.58	36.3%	2,039,711,236.42
022000800100	Internal Revenue Board	100,000,000.00	-	-	0.0%	100,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,586,620,000.00</b>	<b>56,062,600.00</b>	<b>387,074,056.37</b>	<b>15.0%</b>	<b>2,199,545,943.63</b>
022200100100	Ministry of Commerce and Industry	236,620,000.00	14,190,000.00	122,179,200.00	51.6%	114,440,800.00
022200200100	Ebonyi State Pipes Production Limited	150,000,000.00	-	68,437,690.37	45.6%	81,562,309.63
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	-	-	0.0%	5,000,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	2,195,000,000.00	41,872,600.00	196,457,166.00	9.0%	1,998,542,834.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. and Monitoring</b>	<b>1,100,000,000.00</b>	<b>197,000,000.00</b>	<b>201,000,000.00</b>	<b>18.3%</b>	<b>899,000,000.00</b>
022700100100	Ministry of Human Capital Dev. and Monitoring	1,100,000,000.00	197,000,000.00	201,000,000.00	18.3%	899,000,000.00
<b>023000000000</b>	<b>Ministry of Aviation and Technology</b>	<b>10,000,000,000.00</b>	<b>7,660,148,960.00</b>	<b>13,982,132,940.99</b>	<b>139.8%</b>	<b>- 3,982,132,940.99</b>
023000100100	Ministry of Aviation and Technology	10,000,000,000.00	7,660,148,960.00	13,982,132,940.99	139.8%	- 3,982,132,940.99
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>21,804,800,000.00</b>	<b>7,242,496,430.07</b>	<b>7,949,133,237.32</b>	<b>36.5%</b>	<b>13,855,666,762.68</b>
023400100100	Ministry of Works and Transport	20,000,000,000.00	7,205,748,209.45	7,866,302,902.08	39.3%	12,133,697,097.92
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,504,800,000.00	36,748,220.62	82,830,335.24	5.5%	1,421,969,664.76
023405300100	Ebonyi State Transport Service (EBOTRANS)	300,000,000.00	-	-	0.0%	300,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,020,000,000.00</b>	<b>30,000,000.00</b>	<b>45,700,000.00</b>	<b>4.5%</b>	<b>974,300,000.00</b>
023600100100	Ministry of Culture and Tourism	1,000,000,000.00	30,000,000.00	45,700,000.00	4.6%	954,300,000.00
023600400100	Ebonyi State Council for Arts and Culture	20,000,000.00	-	-	0.0%	20,000,000.00
<b>023800000000</b>	<b>Ministry of Budget, Planning Research and Monitoring</b>	<b>492,000,000.00</b>	<b>12,899,000.00</b>	<b>18,899,000.00</b>	<b>3.8%</b>	<b>473,101,000.00</b>
023800100100	Ministry of Budget, Planning Research and Monitoring	492,000,000.00	12,899,000.00	18,899,000.00	3.8%	473,101,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>4,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,200,000.00</b>
025000100100	Fiscal Responsibility Commission	4,200,000.00	-	-	0.0%	4,200,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,500,000,000.00</b>	<b>495,279,078.00</b>	<b>778,279,078.00</b>	<b>51.9%</b>	<b>721,720,922.00</b>
025200100100	Ministry of Water Resources	1,300,000,000.00	495,279,078.00	578,279,078.00	44.5%	721,720,922.00
025210300100	EB-RUWASSA	200,000,000.00	-	200,000,000.00	100.0%	-
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>479,390,000.00</b>	<b>535,100,000.00</b>	<b>540,184,962.50</b>	<b>112.7%</b>	<b>- 60,794,962.50</b>
026000100100	Ministry of Lands and Survey	400,000,000.00	528,100,000.00	528,100,000.00	132.0%	- 128,100,000.00
026000200100	Office of the Surveyor-General	79,390,000.00	7,000,000.00	12,084,962.50	15.2%	67,305,037.50
<b>023100000000</b>	<b>Ministry of Power and Energy</b>	<b>2,860,000,000.00</b>	<b>1,386,887,512.62</b>	<b>3,193,754,942.29</b>	<b>111.7%</b>	<b>- 333,754,942.29</b>

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023100100100	Ministry of Power and Energy	2,860,000,000.00	1,386,887,512.62	3,193,754,942.29	111.7%	- 333,754,942.29
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>7,000,000,000.00</b>	<b>10,000,000.00</b>	<b>1,840,100,000.00</b>	<b>26.3%</b>	<b>5,159,900,000.00</b>
025300100100	Ministry of Housing and Urban Development	7,000,000,000.00	10,000,000.00	1,840,100,000.00	26.3%	5,159,900,000.00
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	30,000,000.00	-	-	0.0%	30,000,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>10,000,000,000.00</b>	<b>8,755,193,020.73</b>	<b>11,194,924,670.73</b>	<b>111.9%</b>	<b>- 1,194,924,670.73</b>
026700100100	Ministry of Infrastructural Development and Concession	10,000,000,000.00	8,755,193,020.73	11,194,924,670.73	111.9%	- 1,194,924,670.73
<b>026900000000</b>	<b>Ministry of Market Development and Management</b>	<b>168,330,000.00</b>	-	-	<b>0.0%</b>	<b>168,330,000.00</b>
026900100100	Ministry of Market Development and Management	168,330,000.00	-	-	0.0%	168,330,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>56,000,000.00</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>121.4%</b>	<b>- 12,000,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	56,000,000.00	68,000,000.00	68,000,000.00	121.4%	- 12,000,000.00
<b>027300000000</b>	<b>Ministry of Trade and Investment</b>	<b>120,350,000.00</b>	<b>54,950,000.00</b>	<b>54,950,000.00</b>	<b>45.7%</b>	<b>65,400,000.00</b>
027300100100	Ministry of Trade and Investment	94,050,000.00	34,450,000.00	34,450,000.00	36.6%	59,600,000.00
027300300100	Ebonyi State Investment and Property Ltd	26,300,000.00	20,500,000.00	20,500,000.00	77.9%	5,800,000.00
<b>027800000000</b>	<b>Ministry of Skill Development and Job Creation</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
027800100100	Ministry of Skill Development and Job Creation	100,000,000.00	-	-	0.0%	100,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,459,000,000.00</b>	<b>17,000,000.00</b>	<b>34,867,112.62</b>	<b>2.4%</b>	<b>1,424,132,887.38</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,329,000,000.00</b>	<b>17,000,000.00</b>	<b>34,867,112.62</b>	<b>2.6%</b>	<b>1,294,132,887.38</b>
031801100100	Judicial Service Commission	93,000,000.00	8,000,000.00	8,000,000.00	8.6%	85,000,000.00
031805100100	State High Court	1,000,000,000.00	-	11,867,112.62	1.2%	988,132,887.38
031805200100	Customary Court of Appeal	236,000,000.00	9,000,000.00	15,000,000.00	6.4%	221,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>130,000,000.00</b>	-	-	<b>0.0%</b>	<b>130,000,000.00</b>
032600100100	Ministry of Justice	130,000,000.00	-	-	0.0%	130,000,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>667,900,000.00</b>	-	-	<b>0.0%</b>	<b>667,900,000.00</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>667,900,000.00</b>	-	-	<b>0.0%</b>	<b>667,900,000.00</b>
043700100100	Ministry of Capital City and Urban Development	667,900,000.00	-	-	0.0%	667,900,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>45,669,770,000.00</b>	<b>4,687,400,272.89</b>	<b>5,435,837,797.25</b>	<b>11.9%</b>	<b>40,233,932,202.75</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>4,924,050,000.00</b>	-	<b>95,156,500.00</b>	<b>1.9%</b>	<b>4,828,893,500.00</b>
053900100100	Ministry of Youth Development and Sports	4,824,050,000.00	-	95,156,500.00	2.0%	4,728,893,500.00
053905100100	Ebonyi State Sports Council	100,000,000.00	-	-	0.0%	100,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>802,000,000.00</b>	-	<b>115,483,302.26</b>	<b>14.4%</b>	<b>686,516,697.74</b>
051400100100	Ministry of Women Affairs and Social Development	600,000,000.00	-	43,572,052.26	7.3%	556,427,947.74
051400200100	Women Development Centre	202,000,000.00	-	71,911,250.00	35.6%	130,088,750.00
<b>051700000000</b>	<b>Ministry of Primary and Secondary Education</b>	<b>16,055,780,000.00</b>	<b>4,162,060,272.89</b>	<b>4,193,260,012.89</b>	<b>26.1%</b>	<b>11,862,519,987.11</b>
051700100100	Ministry of Primary and Secondary Education	8,142,000,000.00	1,857,600,000.00	1,871,999,740.00	23.0%	6,270,000,260.00
051700300100	Ebonyi State Universal Basic Education Board	6,311,780,000.00	2,301,460,272.89	2,301,460,272.89	36.5%	4,010,319,727.11
051700800100	Ebonyi State Library Board	210,000,000.00	-	-	0.0%	210,000,000.00
051700900100	Examinations Development Centre	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100	Agency for Mass Literacy	10,000,000.00	-	-	0.0%	10,000,000.00
051702622400	King David Gifted Children	20,000,000.00	-	-	0.0%	20,000,000.00
051702622500	Ebonyi Vocational College	300,000,000.00	-	-	0.0%	300,000,000.00
051705100100	Secondary Education Board	42,000,000.00	3,000,000.00	3,000,000.00	7.1%	39,000,000.00
051705600100	Ebonyi State Scholarship Board	1,010,000,000.00	-	16,800,000.00	1.7%	993,200,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>10,940,000,000.00</b>	<b>122,000,000.00</b>	<b>172,164,312.70</b>	<b>1.6%</b>	<b>10,767,835,687.30</b>
052100100100	Ministry of Health	9,000,000,000.00	122,000,000.00	131,000,000.00	1.5%	8,869,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110600100	School of Health Technology, Ngbo	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	150,000,000.00	-	-	0.0%	150,000,000.00
052110200100	Ebonyi Hospital Management Board	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100200100	Ebonyi State Health Insurance Agency	470,000,000.00	-	41,164,312.70	8.8%	428,835,687.30
052111500100	Ebonyi State Committee on Food and Nutrition	200,000,000.00	-	-	0.0%	200,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>500,000,000.00</b>	<b>115,545,000.00</b>	<b>231,090,000.00</b>	<b>46.2%</b>	<b>268,910,000.00</b>
053500100100	Ministry of Environment	500,000,000.00	115,545,000.00	231,090,000.00	46.2%	268,910,000.00
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Matters</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
055100100100	Ministry of Local Government and Chieftaincy Matters	5,000,000.00	-	-	0.0%	5,000,000.00
<b>057700000000</b>	<b>Ministry of Tertiary Education</b>	<b>12,430,740,000.00</b>	<b>287,795,000.00</b>	<b>628,683,669.40</b>	<b>5.1%</b>	<b>11,802,056,330.60</b>
057700100100	Ministry of Tertiary Education	16,740,000.00	-	-	0.0%	16,740,000.00
057701900100	Ebonyi State College of Education, Ikwo	335,000,000.00	-	-	0.0%	335,000,000.00
057702100100	Ebonyi State University	1,979,000,000.00	-	340,888,669.40	17.2%	1,638,111,330.60
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	100,000,000.00	-	-	0.0%	100,000,000.00
057702100300	Aeronautic University, Ezza	3,000,000,000.00	31,400,000.00	31,400,000.00	1.0%	2,968,600,000.00
057702100400	ICT University, Ezza	7,000,000,000.00	256,395,000.00	256,395,000.00	3.7%	6,743,605,000.00
<b>057900000000</b>	<b>Ministry of Rural Development</b>	<b>12,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,200,000.00</b>
057900100100	Ministry of Rural Development	12,200,000.00	-	-	0.0%	12,200,000.00

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

Ebonyi State Government Budget Performance Report 2024 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>12,345,700,000.00</b>	<b>2,728,133,278.42</b>	<b>5,676,604,861.86</b>	<b>46.0%</b>	<b>6,669,095,138.14</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>14,500,000.00</b>	<b>4,319,200.00</b>	<b>4,319,200.00</b>	<b>29.8%</b>	<b>10,180,800.00</b>
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>14,500,000.00</b>	<b>4,319,200.00</b>	<b>4,319,200.00</b>	<b>29.8%</b>	<b>10,180,800.00</b>
016100100100	Office of Secretary the State Government	10,200,000.00	3,400,000.00	3,400,000.00	33.3%	6,800,000.00
016100700100	Political and Social Services Department (PSSD)	4,300,000.00	919,200.00	919,200.00	21.4%	3,380,800.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>10,930,000,000.00</b>	<b>2,528,439,078.42</b>	<b>5,212,297,661.86</b>	<b>47.7%</b>	<b>5,717,702,338.14</b>
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>10,930,000,000.00</b>	<b>2,528,439,078.42</b>	<b>5,212,297,661.86</b>	<b>47.7%</b>	<b>5,717,702,338.14</b>
022000700100	Office of the Accountant General	10,930,000,000.00	2,528,439,078.42	5,212,297,661.86	47.7%	5,717,702,338.14
<b>050000000000</b>	<b>Social Sector</b>	<b>1,401,200,000.00</b>	<b>195,375,000.00</b>	<b>459,988,000.00</b>	<b>32.8%</b>	<b>941,212,000.00</b>
<b>051700000000</b>	<b>Ministry of Primary and Secondary Education</b>	<b>200,000,000.00</b>	<b>-</b>	<b>69,538,000.00</b>	<b>34.8%</b>	<b>130,462,000.00</b>
051702622400	King David Gifted Children	200,000,000.00	-	69,538,000.00	34.8%	130,462,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,200,000.00</b>	<b>375,000.00</b>	<b>450,000.00</b>	<b>37.5%</b>	<b>750,000.00</b>
052100100100	Ministry of Health	1,200,000.00	375,000.00	450,000.00	37.5%	750,000.00
<b>057700000000</b>	<b>Ministry of Tertiary Education</b>	<b>1,200,000,000.00</b>	<b>195,000,000.00</b>	<b>390,000,000.00</b>	<b>32.5%</b>	<b>810,000,000.00</b>
057701900100	Ebonyi State College of Education, Ikwo	1,200,000,000.00	195,000,000.00	390,000,000.00	32.5%	810,000,000.00

### 3.E Expenditure by Economic Classification

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

Ebonyi State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>202,127,918,907.00</b>	<b>59,795,996,793.35</b>	<b>97,687,694,283.89</b>	<b>48.3%</b>	<b>104,440,224,623.11</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>202,127,918,907.00</b>	<b>59,795,996,793.35</b>	<b>97,687,694,283.89</b>	<b>48.3%</b>	<b>104,440,224,623.11</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,162,078,907.00</b>	<b>7,187,772,677.09</b>	<b>11,180,090,156.54</b>	<b>39.7%</b>	<b>16,981,988,750.46</b>
<b>2101</b>	<b>SALARY</b>	<b>20,387,081,029.92</b>	<b>3,931,939,451.26</b>	<b>6,750,443,893.30</b>	<b>33.1%</b>	<b>13,636,637,136.62</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,387,081,029.92</b>	<b>3,931,939,451.26</b>	<b>6,750,443,893.30</b>	<b>33.1%</b>	<b>13,636,637,136.62</b>
21010101	SALARY	18,642,223,202.88	3,515,120,206.19	6,020,126,111.18	32.3%	12,622,097,091.70
21010102	OVER TIME PAYMENTS	1,800,000.00	313,000.00	413,000.00	22.9%	1,387,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	62,432,147.04	4,666,718.44	15,908,810.66	25.5%	46,523,336.38
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,660,625,680.00	407,649,526.63	709,685,971.46	42.7%	950,939,708.54
21010105	CASUAL WORKERS WAGES	20,000,000.00	4,190,000.00	4,310,000.00	21.6%	15,690,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,729,997,877.08</b>	<b>945,571,033.17</b>	<b>1,473,933,022.96</b>	<b>54.0%</b>	<b>1,256,064,854.12</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,729,997,877.08</b>	<b>945,571,033.17</b>	<b>1,473,933,022.96</b>	<b>54.0%</b>	<b>1,256,064,854.12</b>
21020103	LEAVE / OTHER ALLOWANCES	1,467,822,712.08	413,710,059.42	726,901,779.48	49.5%	740,920,932.60
21020104	SHIFT DUTY ALLOWANCE	52,200,000.00	6,584,922.01	13,295,530.02	25.5%	38,904,469.98
21020105	HARZARD ALLOWANCE	76,641,830.00	14,394,272.49	26,972,776.69	35.2%	49,669,053.31
21020106	RURAL POSTING ALLOWANCE	99,340,000.00	13,900,468.07	27,220,706.86	27.4%	72,119,293.14
21020107	CALL DUTY ALLOWANCE	139,180,000.00	16,390,040.00	30,679,320.00	22.0%	108,500,680.00
21020108	NON-CLINICAL ALLOWANCE	58,800,000.00	11,048,628.56	23,458,260.97	39.9%	35,341,739.03
21020110	INDUCEMENT ALLOWANCE	286,950,180.20	69,452,992.56	136,874,426.32	47.7%	150,075,753.88
21020111	DUTY ALLOWANCE	5,200,000.00	1,198,174.32	2,360,408.16	45.4%	2,839,591.84
21020114	EXTERNAL EXAMINERS' ALLOWANCE	10,000,000.00	3,847,000.00	5,196,750.00	52.0%	4,803,250.00
21020116	FURNITURE ALLOWANCE	100,000,000.00	351,117,281.88	393,073,288.56	393.1%	- 293,073,288.56
21020117	WARDROBE ALLOWANCE	39,663,154.80	15,683,816.22	31,260,160.04	78.8%	8,402,994.76
21020118	WEIGH-IN ALLOWANCE	11,600,000.00	2,189,971.48	4,379,938.96	37.8%	7,220,061.04
21020119	TEACHING ALLOWANCE	262,600,000.00	403,406.16	959,676.90	0.4%	261,640,323.10
21020120	FOUNDING FATHERS ALLOWANCE	60,000,000.00	15,000,000.00	30,000,000.00	50.0%	30,000,000.00
21020121	ELDERS' COUNCIL ALLOWANCE	60,000,000.00	10,650,000.00	21,300,000.00	35.5%	38,700,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,045,000,000.00</b>	<b>2,310,262,192.66</b>	<b>2,955,713,240.28</b>	<b>58.6%</b>	<b>2,089,286,759.72</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,045,000,000.00</b>	<b>2,310,262,192.66</b>	<b>2,955,713,240.28</b>	<b>58.6%</b>	<b>2,089,286,759.72</b>
21030101	GRATUITY	2,309,000,000.00	1,732,300,803.40	1,800,571,053.28	78.0%	508,428,946.72
21030102	PENSION	2,734,000,000.00	577,961,389.26	1,155,142,187.00	42.3%	1,578,857,813.00
21030103	DEATH BENEFITS	2,000,000.00	-	-	0.0%	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,161,100,000.00</b>	<b>12,162,410,996.42</b>	<b>23,121,002,245.59</b>	<b>56.2%</b>	<b>18,040,097,754.41</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,815,400,000.00</b>	<b>9,434,277,718.00</b>	<b>17,444,397,383.73</b>	<b>60.5%</b>	<b>11,371,002,616.27</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,567,824,000.00</b>	<b>1,504,692,384.76</b>	<b>1,853,759,400.04</b>	<b>52.0%</b>	<b>1,714,064,599.96</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,535,800,000.00	2,592,500.00	5,292,500.00	0.3%	1,530,507,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,512,024,000.00	267,451,755.28	523,906,380.56	34.6%	988,117,619.44
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	5,542,300.00	8,184,300.00	40.9%	11,815,700.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	1,229,105,829.48	1,316,376,219.48	263.3%	- 816,376,219.48
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>149,350,000.00</b>	<b>30,539,923.82</b>	<b>51,011,494.68</b>	<b>34.2%</b>	<b>98,338,505.32</b>
22020201	ELECTRICITY CHARGES	78,600,000.00	21,517,390.48	32,876,961.34	41.8%	45,723,038.66
22020202	TELEPHONE CHARGES	4,150,000.00	500,000.00	500,000.00	12.0%	3,650,000.00
22020203	INTERNET ACCESS CHARGES	41,000,000.00	3,121,100.00	7,257,600.00	17.7%	33,742,400.00

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Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,700,000.00	448,333.34	1,173,333.34	43.5%	1,526,666.66
22020205	WATER RATES	150,000.00	-	-	0.0%	150,000.00
22020206	SEWERAGE CHARGES	150,000.00	-	-	0.0%	150,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	22,600,000.00	4,953,100.00	9,203,600.00	40.7%	13,396,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>553,465,000.00</b>	<b>98,750,873.40</b>	<b>162,963,888.40</b>	<b>29.4%</b>	<b>390,501,111.60</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	220,935,000.00	44,918,257.40	60,652,272.40	27.5%	160,282,727.60
22020302	BOOKS	7,650,000.00	1,122,800.00	2,668,800.00	34.9%	4,981,200.00
22020303	NEWSPAPERS	3,030,000.00	66,600.00	363,800.00	12.0%	2,666,200.00
22020304	MAGAZINES & PERIODICALS	850,000.00	-	-	0.0%	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,920,000.00	29,449,616.00	34,836,616.00	30.6%	79,083,384.00
22020306	PRINTING OF SECURITY DOCUMENTS	76,700,000.00	10,450,000.00	43,480,000.00	56.7%	33,220,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,800,000.00	567,000.00	1,247,000.00	7.4%	15,553,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000.00	-	-	0.0%	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	43,480,000.00	8,860,000.00	8,860,000.00	20.4%	34,620,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,200,000.00	-	-	0.0%	4,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,200,000.00	3,316,600.00	10,855,400.00	18.0%	49,344,600.00
22020312	CHEMICALS AND REAGENTS	5,300,000.00	-	-	0.0%	5,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,431,200,000.00</b>	<b>323,244,780.60</b>	<b>599,767,298.94</b>	<b>41.9%</b>	<b>831,432,701.06</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,345,000.00	50,408,900.00	122,582,446.67	28.8%	303,762,553.33
22020402	MAINTENANCE OF OFFICE FURNITURE	60,475,000.00	6,190,700.00	8,016,000.00	13.3%	52,459,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,030,000.00	55,273,441.67	78,912,108.34	41.1%	113,117,891.66
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,360,000.00	7,407,408.27	17,521,019.27	27.7%	45,838,980.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,570,000.00	10,667,600.00	15,735,800.00	24.4%	48,834,200.00
22020406	OTHER MAINTENANCE SERVICES	560,020,000.00	175,322,430.66	330,295,624.66	59.0%	229,724,375.34
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	110,000.00	110,000.00	27.5%	290,000.00
22020414	MAINTENANCE OF GOVT. LODGE	64,000,000.00	17,864,300.00	26,594,300.00	41.6%	37,405,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>294,430,000.00</b>	<b>66,375,000.00</b>	<b>72,656,966.67</b>	<b>24.7%</b>	<b>221,773,033.33</b>
22020501	LOCAL TRAINING	279,430,000.00	64,935,000.00	67,042,300.00	24.0%	212,387,700.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	1,440,000.00	5,614,666.67	37.4%	9,385,333.33
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,350,440,000.00</b>	<b>2,422,610,875.00</b>	<b>4,590,069,975.00</b>	<b>62.4%</b>	<b>2,760,370,025.00</b>
22020601	SECURITY SERVICES	3,099,750,000.00	1,359,065,375.00	2,454,625,875.00	79.2%	645,124,125.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,200,000,000.00	1,050,000,000.00	2,100,000,000.00	50.0%	2,100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,690,000.00	13,545,500.00	35,444,100.00	69.9%	15,245,900.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>432,145,000.00</b>	<b>26,123,854.29</b>	<b>58,645,176.26</b>	<b>13.6%</b>	<b>373,499,823.74</b>
22020701	FINANCIAL CONSULTING	10,500,000.00	21,123,854.29	28,695,176.26	273.3%	- 18,195,176.26
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	-	-	0.0%	1,000,000.00
22020703	LEGAL SERVICES	412,600,000.00	5,000,000.00	26,950,000.00	6.5%	385,650,000.00
22020706	SURVEYING SERVICES	45,000.00	-	-	0.0%	45,000.00
22020710	AUDIT FEES	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00
22020711	OTHER CONSULTING	3,000,000.00	-	-	0.0%	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>936,850,000.00</b>	<b>194,102,038.75</b>	<b>357,832,165.35</b>	<b>38.2%</b>	<b>579,017,834.65</b>
22020801	MOTOR VEHICLE FUEL COST	436,415,000.00	94,229,696.68	173,392,881.38	39.7%	263,022,118.62
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	44,770,000.00	16,689,323.00	24,347,923.00	54.4%	20,422,077.00
22020803	PLANT / GENERATOR FUEL COST	429,465,000.00	76,433,019.07	138,663,216.07	32.3%	290,801,783.93
22020806	COOKING GAS/FUEL COST	26,200,000.00	6,750,000.00	21,428,144.90	81.8%	4,771,855.10



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Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,312,000.00</b>	<b>2,450,752.58</b>	<b>3,038,651.23</b>	<b>22.8%</b>	<b>10,273,348.77</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,712,000.00	650,752.58	1,238,651.23	9.7%	11,473,348.77
22020902	INSURANCE PREMIUM	600,000.00	1,800,000.00	1,800,000.00	300.0%	- 1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,086,384,000.00</b>	<b>4,765,387,234.80</b>	<b>9,694,652,367.16</b>	<b>68.8%</b>	<b>4,391,731,632.84</b>
22021001	REFRESHMENT & MEALS	311,601,000.00	61,917,800.00	116,435,600.00	37.4%	195,165,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	89,800,000.00	21,686,066.73	32,111,066.73	35.8%	57,688,933.27
22021003	PUBLICITY & ADVERTISEMENTS	629,390,000.00	29,435,750.00	45,842,919.78	7.3%	583,547,080.22
22021004	MEDICAL EXPENSES-LOCAL	37,600,000.00	1,475,000.00	9,344,016.67	24.9%	28,255,983.33
22021006	POSTAGES & COURIER SERVICES	43,345,000.00	2,775,651.66	8,466,102.44	19.5%	34,878,897.56
22021007	WELFARE PACKAGES	6,038,090,000.00	1,187,804,572.00	2,939,991,841.75	48.7%	3,098,098,158.25
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	32,200,000.00	10,355,500.00	13,816,500.00	42.9%	18,383,500.00
22021009	SPORTING ACTIVITIES	4,300,000.00	200,000.00	200,000.00	4.7%	4,100,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,200,000.00	857,000.00	2,069,000.00	39.8%	3,131,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,200,000.00	-	-	0.0%	4,200,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
22021013	PROMOTION (SERVICE WIDE)	2,780,000.00	8,690,000.00	8,690,000.00	312.6%	- 5,910,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,110,000.00	-	300,000.00	1.1%	25,810,000.00
22021015	CRECHE SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
22021016	SERVICOM EXPENSES	500,000.00	250,000.00	250,000.00	50.0%	250,000.00
22021017	ANTI-CORRUPTION PROGRAM	3,000,000.00	-	-	0.0%	3,000,000.00
22021018	GENDER PROGRAM	2,000,000.00	-	-	0.0%	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	-	-	0.0%	300,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	23,700,000.00	4,936,100.00	5,281,700.00	22.3%	18,418,300.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	5,333,850,000.00	3,129,768,940.00	6,028,420,641.00	113.0%	- 694,570,641.00
22021023	CIVIL SERVICE EXAMINATIONS	104,000.00	-	-	0.0%	104,000.00
22021024	SEMINARS AND CONFERENCES	68,860,000.00	22,365,000.00	40,133,000.00	58.3%	28,727,000.00
22021026	COMMON SERVICES	28,050,000.00	28,390,650.00	50,220,650.00	179.0%	- 22,170,650.00
22021028	STUDENTS' UNION GOVERNMENT	5,600,000.00	4,566,000.00	4,566,000.00	81.5%	1,034,000.00
22021030	JUPEB PROGRAM MAINTENANCE	14,500,000.00	9,520,000.00	12,014,000.00	82.9%	2,486,000.00
22021032	OFFICIAL HOSPITALITY	4,500,000.00	1,900,000.00	2,786,875.00	61.9%	1,713,125.00
22021033	HOTEL ACCOMMODATION	4,000,000.00	603,399.00	2,286,418.50	57.2%	1,713,581.50
22021034	COMMITTEE AND MANAGEMENT EXPENSES	827,100,000.00	223,149,805.41	320,403,885.29	38.7%	506,696,114.71
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	1,800,000.00	342,000.00	342,000.00	19.0%	1,458,000.00
22021040	RE-ACCREDITATION EXPENSES	21,000,000.00	-	27,750,000.00	132.1%	- 6,750,000.00
22021053	EXAMINATION EXPENSES	200,000,000.00	5,716,000.00	14,248,150.00	7.1%	185,751,850.00
22021054	NON-ACCIDENT BONUS	3,004,000.00	100,000.00	100,000.00	3.3%	2,904,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	8,000,000.00	1,532,000.00	1,532,000.00	19.2%	6,468,000.00
22021056	GOVT. HOUSE UPKEEP	10,000,000.00	7,000,000.00	7,000,000.00	70.0%	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>15,700,000.00</b>	<b>4,694,200.00</b>	<b>4,769,200.00</b>	<b>30.4%</b>	<b>10,930,800.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,700,000.00</b>	<b>4,694,200.00</b>	<b>4,769,200.00</b>	<b>30.4%</b>	<b>10,930,800.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	14,500,000.00	4,319,200.00	4,319,200.00	29.8%	10,180,800.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,200,000.00	375,000.00	450,000.00	37.5%	750,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,400,000,000.00</b>	<b>195,000,000.00</b>	<b>459,538,000.00</b>	<b>32.8%</b>	<b>940,462,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>1,400,000,000.00</b>	<b>195,000,000.00</b>	<b>459,538,000.00</b>	<b>32.8%</b>	<b>940,462,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,400,000,000.00	195,000,000.00	459,538,000.00	32.8%	940,462,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>9,930,000,000.00</b>	<b>2,528,439,078.42</b>	<b>5,053,547,435.86</b>	<b>50.9%</b>	<b>4,876,452,564.14</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,000,000,000.00</b>	<b>1,173,967,670.04</b>	<b>2,238,216,072.80</b>	<b>111.9%</b>	<b>- 238,216,072.80</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	2,000,000,000.00	1,173,967,670.04	2,238,216,072.80	111.9%	- 238,216,072.80
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>500,000,000.00</b>	<b>120,724,650.55</b>	<b>222,078,627.97</b>	<b>44.4%</b>	<b>277,921,372.03</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	500,000,000.00	120,724,650.55	222,078,627.97	44.4%	277,921,372.03
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>7,430,000,000.00</b>	<b>1,233,746,757.83</b>	<b>2,593,252,735.09</b>	<b>34.9%</b>	<b>4,836,747,264.91</b>
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING/BON	7,430,000,000.00	1,233,746,757.83	2,593,252,735.09	34.9%	4,836,747,264.91
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>158,750,226.00</b>	<b>15.9%</b>	<b>841,249,774.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>158,750,226.00</b>	<b>15.9%</b>	<b>841,249,774.00</b>
22070104	TRANSFER TO CONTINGENCY FUND	1,000,000,000.00	-	158,750,226.00	15.9%	841,249,774.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,804,740,000.00</b>	<b>40,445,813,119.84</b>	<b>63,386,601,881.76</b>	<b>47.7%</b>	<b>69,418,138,118.24</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,803,185,000.00</b>	<b>12,158,368,597.89</b>	<b>19,169,589,813.27</b>	<b>84.1%</b>	<b>3,633,595,186.73</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,803,185,000.00</b>	<b>12,158,368,597.89</b>	<b>19,169,589,813.27</b>	<b>84.1%</b>	<b>3,633,595,186.73</b>
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	35,000,000.00	35,000,000.00	35.0%	65,000,000.00
23010104	PURCHASE MOTOR CYCLES	203,350,000.00	-	139,000,000.00	68.4%	64,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	14,533,200,000.00	8,793,737,500.00	15,451,471,375.01	106.3%	- 918,271,375.01
23010106	PURCHASE OF VANS	782,000,000.00	-	-	0.0%	782,000,000.00
23010107	PURCHASE OF TRUCKS	668,500,000.00	831,037,750.00	831,037,750.00	124.3%	- 162,537,750.00
23010108	PURCHASE OF BUSES	707,000,000.00	-	-	0.0%	707,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	689,180,000.00	14,300,000.00	15,050,000.00	2.2%	674,130,000.00
23010113	PURCHASE OF COMPUTERS	210,900,000.00	12,350,000.00	14,790,000.00	7.0%	196,110,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	26,000,000.00	2,050,000.00	2,405,000.00	9.3%	23,595,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	68,500,000.00	6,500,000.00	7,560,000.00	11.0%	60,940,000.00
23010116	PURCHASE OF TYPEWRITERS	2,800,000.00	-	-	0.0%	2,800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	800,000.00	-	-	0.0%	800,000.00
23010118	PURCHASE OF SCANNERS	7,380,000.00	200,000.00	200,000.00	2.7%	7,180,000.00
23010119	PURCHASE OF POWER GENERATING SET	357,850,000.00	10,000,000.00	63,911,250.00	17.9%	293,938,750.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	447,000,000.00	-	3,191,400.00	0.7%	443,808,600.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	18,782,000.00	-	-	0.0%	18,782,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,313,380,000.00	2,161,460,272.89	2,161,460,272.89	164.6%	- 848,080,272.89
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	179,800,000.00	-	-	0.0%	179,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	505,000,000.00	63,690,000.00	63,690,000.00	12.6%	441,310,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	107,000,000.00	1,000,000.00	2,342,000.00	2.2%	104,658,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	256,000,000.00	-	68,437,690.37	26.7%	187,562,309.63
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	-	-	0.0%	10,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	252,000,000.00	-	-	0.0%	252,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	35,890,000.00	-	-	0.0%	35,890,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,260,873,000.00	7,647,575.00	90,647,575.00	7.2%	1,170,225,425.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	20,000,000.00	219,395,500.00	219,395,500.00	1097.0%	- 199,395,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>74,034,980,000.00</b>	<b>20,635,832,615.21</b>	<b>32,639,355,734.03</b>	<b>44.1%</b>	<b>41,395,624,265.97</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>74,034,980,000.00</b>	<b>20,635,832,615.21</b>	<b>32,639,355,734.03</b>	<b>44.1%</b>	<b>41,395,624,265.97</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,613,680,000.00	3,000,000.00	3,000,000.00	0.2%	1,610,680,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,357,000,000.00	1,130,492,012.62	2,822,346,442.29	119.7%	- 465,346,442.29

EBONYI STATE GOVERNMENT, NIGERIA

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,136,000,000.00	-	1,830,100,000.00	25.6%	5,305,900,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	806,550,000.00	480,279,078.00	680,279,078.00	84.3%	126,270,922.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,142,000,000.00	-	-	0.0%	7,142,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,250,000,000.00	287,795,000.00	287,795,000.00	2.8%	9,962,205,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	-	-	0.0%	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,715,000,000.00	-	-	0.0%	3,715,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	26,226,300,000.00	11,105,214,104.06	14,202,874,482.31	54.2%	12,023,425,517.69
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	5,500,000,000.00	7,570,000,000.00	12,460,424,937.90	226.6%	6,960,424,937.90
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,942,500,000.00	-	-	0.0%	2,942,500,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	600,000,000.00	-	-	0.0%	600,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	2,088,000,000.00	7,000,000.00	12,084,962.50	0.6%	2,075,915,037.50
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	58,000,000.00	14,419,920.53	302,818,331.03	522.1%	244,818,331.03
23020124	CONSTRUCTION OF MARKETS/PARKS	435,000,000.00	-	-	0.0%	435,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	94,950,000.00	37,632,500.00	37,632,500.00	39.6%	57,317,500.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,383,660,000.00</b>	<b>6,141,879,306.74</b>	<b>8,415,360,977.66</b>	<b>45.8%</b>	<b>9,968,299,022.34</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,383,660,000.00</b>	<b>6,141,879,306.74</b>	<b>8,415,360,977.66</b>	<b>45.8%</b>	<b>9,968,299,022.34</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	626,810,000.00	13,565,000.00	13,565,000.00	2.2%	613,245,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	135,000,000.00	37,000,000.00	94,812,000.00	70.2%	40,188,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	86,300,000.00	10,000,000.00	28,000,000.00	32.4%	58,300,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	376,000,000.00	15,000,000.00	15,000,000.00	4.0%	361,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	101,000,000.00	-	-	0.0%	101,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,329,000,000.00	-	14,399,740.00	0.3%	5,314,600,260.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	385,000,000.00	-	95,156,500.00	24.7%	289,843,500.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	542,500,000.00	10,000,000.00	94,880,274.55	17.5%	447,619,725.45
23030113	REHABILITATION / REPAIRS - ROADS	5,600,000,000.00	4,892,475,346.74	5,282,072,095.14	94.3%	317,927,904.86
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	3,000,000,000.00	90,148,960.00	1,521,708,003.09	50.7%	1,478,291,996.91
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	409,100,000.00	30,000,000.00	45,700,000.00	11.2%	363,400,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,611,150,000.00	1,017,190,000.00	1,126,366,364.88	69.9%	484,783,635.12
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	100,000,000.00	-	57,201,000.00	57.2%	42,799,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	71,100,000.00	26,500,000.00	26,500,000.00	37.3%	44,600,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	700,000.00	-	-	0.0%	700,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,587,095,000.00</b>	<b>115,545,000.00</b>	<b>1,389,878,763.58</b>	<b>38.7%</b>	<b>2,197,216,236.42</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,587,095,000.00</b>	<b>115,545,000.00</b>	<b>1,389,878,763.58</b>	<b>38.7%</b>	<b>2,197,216,236.42</b>
23040101	TREE PLANTING	127,895,000.00	-	-	0.0%	127,895,000.00
23040102	EROSION & FLOOD CONTROL	8,000,000.00	-	-	0.0%	8,000,000.00
23040103	WILDLIFE CONSERVATION	3,000,000,000.00	-	1,158,788,763.58	38.6%	1,841,211,236.42
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	451,200,000.00	115,545,000.00	231,090,000.00	51.2%	220,110,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,995,820,000.00</b>	<b>1,394,187,600.00</b>	<b>1,772,416,593.22</b>	<b>12.7%</b>	<b>12,223,403,406.78</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,995,820,000.00</b>	<b>1,394,187,600.00</b>	<b>1,772,416,593.22</b>	<b>12.7%</b>	<b>12,223,403,406.78</b>
23050101	RESEARCH AND DEVELOPMENT	13,723,320,000.00	1,385,387,600.00	1,741,629,780.52	12.7%	11,981,690,219.48
23050102	COMPUTER SOFTWARE ACQUISITION	210,500,000.00	8,800,000.00	19,160,312.70	9.1%	191,339,687.30
23050103	MONITORING AND EVALUATION	50,000,000.00	-	11,626,500.00	23.3%	38,373,500.00
23050104	ANNIVERSARIES/CELEBRATIONS	12,000,000.00	-	-	0.0%	12,000,000.00

### 3.F Expenditure by Function

Table 10: Total Expenditure by Function

Ebonyi State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>202,127,918,907.00</b>	<b>59,795,996,793.35</b>	<b>97,687,694,283.89</b>	<b>48.3%</b>	<b>104,440,224,623.11</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>48,912,183,900.00</b>	<b>18,071,013,338.81</b>	<b>35,682,796,297.34</b>	<b>73.0%</b>	<b>13,229,387,602.66</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>16,533,023,900.00</b>	<b>2,628,871,675.96</b>	<b>6,358,572,945.14</b>	<b>38.5%</b>	<b>10,174,450,954.86</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,767,130,000.00	2,409,467,853.18	4,649,153,569.54	43.2%	6,117,976,430.46
70112	FINANCIAL AND FISCAL AFFAIRS	5,765,893,900.00	219,403,822.78	1,709,419,375.60	29.6%	4,056,474,524.40
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>22,167,810,000.00</b>	<b>12,871,184,284.83</b>	<b>24,205,960,398.34</b>	<b>109.2%</b>	<b>- 2,038,150,398.34</b>
70131	GENERAL PERSONNEL SERVICES	207,010,000.00	44,409,604.96	71,301,748.16	34.4%	135,708,251.84
70132	OVERALL PLANNING AND STATISTICAL SERVICES	578,200,000.00	25,677,640.08	43,159,624.41	7.5%	535,040,375.59
70133	OTHER GENERAL SERVICES	21,382,600,000.00	12,801,097,039.79	24,091,499,025.77	112.7%	- 2,708,899,025.77
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>281,350,000.00</b>	<b>42,518,299.60</b>	<b>64,715,518.00</b>	<b>23.0%</b>	<b>216,634,482.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	281,350,000.00	42,518,299.60	64,715,518.00	23.0%	216,634,482.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>9,930,000,000.00</b>	<b>2,528,439,078.42</b>	<b>5,053,547,435.86</b>	<b>50.9%</b>	<b>4,876,452,564.14</b>
70171	PUBLIC DEBT TRANSACTIONS	9,930,000,000.00	2,528,439,078.42	5,053,547,435.86	50.9%	4,876,452,564.14
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,449,365,007.00</b>	<b>1,762,688,052.76</b>	<b>3,636,123,434.61</b>	<b>48.8%</b>	<b>3,813,241,572.39</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,589,365,007.00</b>	<b>397,857,853.01</b>	<b>740,242,167.39</b>	<b>20.6%</b>	<b>2,849,122,839.61</b>
70331	LAW COURTS	3,589,365,007.00	397,857,853.01	740,242,167.39	20.6%	2,849,122,839.61
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,860,000,000.00</b>	<b>1,364,830,199.75</b>	<b>2,895,881,267.22</b>	<b>75.0%</b>	<b>964,118,732.78</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,860,000,000.00	1,364,830,199.75	2,895,881,267.22	75.0%	964,118,732.78
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>58,915,238,000.00</b>	<b>26,841,587,160.49</b>	<b>38,858,368,103.73</b>	<b>66.0%</b>	<b>20,056,869,896.27</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,964,750,000.00</b>	<b>297,038,318.70</b>	<b>589,935,935.73</b>	<b>11.9%</b>	<b>4,374,814,064.27</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,786,790,000.00	93,949,010.47	379,697,319.27	10.0%	3,407,092,680.73
70412	GENERAL LABOUR AFFAIRS	1,177,960,000.00	203,089,308.23	210,238,616.46	17.8%	967,721,383.54
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>8,322,000,000.00</b>	<b>1,212,339,485.90</b>	<b>1,452,796,650.61</b>	<b>17.5%</b>	<b>6,869,203,349.39</b>
70421	AGRICULTURE	8,322,000,000.00	1,212,339,485.90	1,452,796,650.61	17.5%	6,869,203,349.39
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,047,000,000.00</b>	<b>1,484,808,083.56</b>	<b>3,318,333,608.96</b>	<b>108.9%</b>	<b>- 271,333,608.96</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	62,000,000.00	68,500,000.00	68,500,000.00	110.5%	- 6,500,000.00
70435	ELECTRICITY	2,985,000,000.00	1,416,308,083.56	3,249,833,608.96	108.9%	- 264,833,608.96
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,816,100,000.00</b>	<b>4,782,608,827.08</b>	<b>7,299,769,690.12</b>	<b>125.5%</b>	<b>- 1,483,669,690.12</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	30,600,000.00	3,983,663.43	7,787,326.86	25.4%	22,812,673.14
70442	MANUFACTURING	150,000,000.00	-	68,437,690.37	45.6%	81,562,309.63
70443	CONSTRUCTION	5,635,500,000.00	4,778,625,163.65	7,223,544,672.89	128.2%	- 1,588,044,672.89
<b>7045</b>	<b>TRANSPORT</b>	<b>36,610,100,000.00</b>	<b>19,006,747,018.02</b>	<b>26,137,791,363.85</b>	<b>71.4%</b>	<b>10,472,308,636.15</b>
70451	ROAD TRANSPORT	26,345,400,000.00	11,253,275,282.05	11,983,600,850.07	45.5%	14,361,799,149.93
70454	AIR TRANSPORT	10,264,700,000.00	7,753,471,735.97	14,154,190,513.78	137.9%	- 3,889,490,513.78
<b>7046</b>	<b>COMMUNICATION</b>	<b>29,438,000.00</b>	<b>1,695,427.23</b>	<b>3,390,854.46</b>	<b>11.5%</b>	<b>26,047,145.54</b>
70461	COMMUNICATION	29,438,000.00	1,695,427.23	3,390,854.46	11.5%	26,047,145.54
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>125,850,000.00</b>	<b>56,350,000.00</b>	<b>56,350,000.00</b>	<b>44.8%</b>	<b>69,500,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	125,850,000.00	56,350,000.00	56,350,000.00	44.8%	69,500,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>631,000,000.00</b>	<b>138,815,035.98</b>	<b>274,999,015.93</b>	<b>43.6%</b>	<b>356,000,984.07</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>631,000,000.00</b>	<b>138,815,035.98</b>	<b>274,999,015.93</b>	<b>43.6%</b>	<b>356,000,984.07</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	631,000,000.00	138,815,035.98	274,999,015.93	43.6%	356,000,984.07
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>10,130,570,000.00</b>	<b>1,122,951,520.06</b>	<b>3,306,782,551.90</b>	<b>32.6%</b>	<b>6,823,787,448.10</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,632,200,000.00</b>	<b>567,198,392.70</b>	<b>2,421,531,690.95</b>	<b>31.7%</b>	<b>5,210,668,309.05</b>

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Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70611	HOUSING DEVELOPMENT	7,632,200,000.00	567,198,392.70	2,421,531,690.95	31.7%	5,210,668,309.05
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>764,060,000.00</b>	<b>15,843,510.97</b>	<b>24,402,659.97</b>	<b>3.2%</b>	<b>739,657,340.03</b>
70621	COMMUNITY DEVELOPMENT	764,060,000.00	15,843,510.97	24,402,659.97	3.2%	739,657,340.03
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,645,900,000.00</b>	<b>524,240,810.70</b>	<b>830,782,386.90</b>	<b>50.5%</b>	<b>815,117,613.10</b>
70631	WATER SUPPLY	1,645,900,000.00	524,240,810.70	830,782,386.90	50.5%	815,117,613.10
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>88,410,000.00</b>	<b>15,668,805.69</b>	<b>30,065,814.08</b>	<b>34.0%</b>	<b>58,344,185.92</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	88,410,000.00	15,668,805.69	30,065,814.08	34.0%	58,344,185.92
<b>707</b>	<b>HEALTH</b>	<b>12,961,950,000.00</b>	<b>449,223,967.34</b>	<b>866,708,282.20</b>	<b>6.7%</b>	<b>12,095,241,717.80</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,408,580,000.00</b>	<b>220,859,009.06</b>	<b>430,121,017.26</b>	<b>17.9%</b>	<b>1,978,458,982.74</b>
70731	GENERAL HOSPITAL SERVICES	2,258,580,000.00	220,859,009.06	430,121,017.26	19.0%	1,828,458,982.74
70734	NURSING AND CONVALESCENT HOME SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,119,150,000.00</b>	<b>29,939,265.93</b>	<b>105,121,677.83</b>	<b>9.4%</b>	<b>1,014,028,322.17</b>
70741	PUBLIC HEALTH SERVICES	1,119,150,000.00	29,939,265.93	105,121,677.83	9.4%	1,014,028,322.17
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>9,434,220,000.00</b>	<b>198,425,692.35</b>	<b>331,465,587.11</b>	<b>3.5%</b>	<b>9,102,754,412.89</b>
70761	HEALTH N.E.C.	9,434,220,000.00	198,425,692.35	331,465,587.11	3.5%	9,102,754,412.89
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>9,104,300,000.00</b>	<b>1,372,829,266.29</b>	<b>1,773,572,930.15</b>	<b>19.5%</b>	<b>7,330,727,069.85</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>5,030,950,000.00</b>	<b>13,113,646.02</b>	<b>117,925,741.89</b>	<b>2.3%</b>	<b>4,913,024,258.11</b>
70811	RECREATIONAL AND SPORTING SERVICES	5,030,950,000.00	13,113,646.02	117,925,741.89	2.3%	4,913,024,258.11
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,159,550,000.00</b>	<b>49,265,289.57</b>	<b>81,672,147.79</b>	<b>7.0%</b>	<b>1,077,877,852.21</b>
70821	CULTURAL SERVICES	1,159,550,000.00	49,265,289.57	81,672,147.79	7.0%	1,077,877,852.21
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,193,800,000.00</b>	<b>1,134,590,330.70</b>	<b>1,222,255,040.47</b>	<b>55.7%</b>	<b>971,544,959.53</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,193,800,000.00	1,134,590,330.70	1,222,255,040.47	55.7%	971,544,959.53
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>720,000,000.00</b>	<b>175,860,000.00</b>	<b>351,720,000.00</b>	<b>48.9%</b>	<b>368,280,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	175,860,000.00	351,720,000.00	48.9%	368,280,000.00
<b>709</b>	<b>EDUCATION</b>	<b>46,270,594,000.00</b>	<b>7,628,034,063.60</b>	<b>10,074,676,649.74</b>	<b>21.8%</b>	<b>36,195,917,350.26</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,665,180,000.00</b>	<b>2,383,994,259.18</b>	<b>2,459,279,052.50</b>	<b>36.9%</b>	<b>4,205,900,947.50</b>
70912	PRIMARY EDUCATION	6,665,180,000.00	2,383,994,259.18	2,459,279,052.50	36.9%	4,205,900,947.50
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,770,800,000.00</b>	<b>975,344,533.16</b>	<b>1,931,954,685.79</b>	<b>33.5%</b>	<b>3,838,845,314.21</b>
70921	LOWER SECONDARY EDUCATION	220,000,000.00	-	69,538,000.00	31.6%	150,462,000.00
70922	UPPER-SECONDARY EDUCATION	5,550,800,000.00	975,344,533.16	1,862,416,685.79	33.6%	3,688,383,314.21
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>24,018,964,000.00</b>	<b>2,409,429,034.03</b>	<b>3,788,423,000.73</b>	<b>15.8%</b>	<b>20,230,540,999.27</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	11,780,200,000.00	514,404,889.51	763,864,970.60	6.5%	11,016,335,029.40
70942	SECOND STAGE OF TERTIARY EDUCATION	12,238,764,000.00	1,895,024,144.52	3,024,558,030.13	24.7%	9,214,205,969.87
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>355,400,000.00</b>	<b>-</b>	<b>677,938.05</b>	<b>0.2%</b>	<b>354,722,061.95</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	355,400,000.00	-	677,938.05	0.2%	354,722,061.95
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,231,200,000.00</b>	<b>-</b>	<b>16,800,000.00</b>	<b>1.4%</b>	<b>1,214,400,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,231,200,000.00	-	16,800,000.00	1.4%	1,214,400,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>59,750,000.00</b>	<b>-</b>	<b>2,209,758.21</b>	<b>3.7%</b>	<b>57,540,241.79</b>
70971	R & D EDUCATION	59,750,000.00	-	2,209,758.21	3.7%	57,540,241.79
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,169,300,000.00</b>	<b>1,859,266,237.23</b>	<b>1,875,332,214.46</b>	<b>23.0%</b>	<b>6,293,967,785.54</b>
70981	EDUCATION N.E.C.	8,169,300,000.00	1,859,266,237.23	1,875,332,214.46	23.0%	6,293,967,785.54
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,752,718,000.00</b>	<b>2,408,854,388.02</b>	<b>3,213,667,018.29</b>	<b>41.5%</b>	<b>4,539,050,981.71</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,043,000,000.00</b>	<b>2,310,262,192.66</b>	<b>2,955,713,240.28</b>	<b>58.6%</b>	<b>2,087,286,759.72</b>
71021	OLD AGE	5,043,000,000.00	2,310,262,192.66	2,955,713,240.28	58.6%	2,087,286,759.72
<b>7103</b>	<b>SURVIVORS</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>

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Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
71031	SURVIVORS	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>973,938,000.00</b>	<b>34,614,981.70</b>	<b>177,233,753.67</b>	<b>18.2%</b>	<b>796,704,246.33</b>
71041	FAMILY AND CHILDREN	973,938,000.00	34,614,981.70	177,233,753.67	18.2%	796,704,246.33
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>327,180,000.00</b>	<b>2,404,378.23</b>	<b>3,908,756.46</b>	<b>1.2%</b>	<b>323,271,243.54</b>
71051	UNEMPLOYMENT	327,180,000.00	2,404,378.23	3,908,756.46	1.2%	323,271,243.54
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,406,600,000.00</b>	<b>61,572,835.43</b>	<b>76,811,267.88</b>	<b>5.5%</b>	<b>1,329,788,732.12</b>
71091	SOCIAL PROTECTION N.E.C.	1,406,600,000.00	61,572,835.43	76,811,267.88	5.5%	1,329,788,732.12

**Table 11: Personnel Expenditure by Function**

Ebonyi State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>28,162,078,907.00</b>	<b>7,187,772,677.09</b>	<b>11,180,090,156.54</b>	<b>39.7%</b>	<b>16,981,988,750.46</b>
701	GENERAL PUBLIC SERVICES	3,330,033,900.00	1,065,524,896.33	1,723,406,808.55	51.8%	1,606,627,091.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,520,143,900.00	590,592,721.39	1,096,261,836.47	43.5%	1,423,882,063.53
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,648,500,000.00	422,263,278.18	807,174,477.27	49.0%	841,325,522.73
70112	FINANCIAL AND FISCAL AFFAIRS	871,643,900.00	168,329,443.21	289,087,359.20	33.2%	582,556,540.80
7013	GENERAL SERVICES	673,890,000.00	450,413,875.34	582,429,454.08	86.4%	91,460,545.92
70131	GENERAL PERSONNEL SERVICES	164,740,000.00	32,119,604.96	58,811,748.16	35.7%	105,928,251.84
70132	OVERALL PLANNING AND STATISTICAL SERVICES	68,000,000.00	9,543,140.08	18,510,124.41	27.2%	49,489,875.59
70133	OTHER GENERAL SERVICES	441,150,000.00	408,751,130.30	505,107,581.51	114.5%	- 63,957,581.51
7016	GENERAL PUBLIC SERVICES N.E.C.	136,000,000.00	24,518,299.60	44,715,518.00	32.9%	91,284,482.00
70161	GENERAL PUBLIC SERVICES N.E.C.	136,000,000.00	24,518,299.60	44,715,518.00	32.9%	91,284,482.00
703	PUBLIC ORDER AND SAFETY	1,459,365,007.00	268,053,957.21	540,909,982.59	37.1%	918,455,024.41
7033	LAW COURTS	1,332,865,007.00	245,132,852.99	495,276,721.40	37.2%	837,588,285.60
70331	LAW COURTS	1,332,865,007.00	245,132,852.99	495,276,721.40	37.2%	837,588,285.60
7036	PUBLIC ORDER AND SAFETY N.E.C.	126,500,000.00	22,921,104.22	45,633,261.19	36.1%	80,866,738.81
70361	PUBLIC ORDER AND SAFETY N.E.C.	126,500,000.00	22,921,104.22	45,633,261.19	36.1%	80,866,738.81
704	ECONOMIC AFFAIRS	1,337,818,000.00	282,587,387.07	528,913,616.96	39.5%	808,904,383.04
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	172,680,000.00	40,600,718.70	66,039,569.73	38.2%	106,640,430.27
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	144,720,000.00	37,011,410.47	59,300,953.27	41.0%	85,419,046.73
70412	GENERAL LABOUR AFFAIRS	27,960,000.00	3,589,308.23	6,738,616.46	24.1%	21,221,383.54
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	575,000,000.00	87,803,235.90	170,992,011.54	29.7%	404,007,988.46
70421	AGRICULTURE	575,000,000.00	87,803,235.90	170,992,011.54	29.7%	404,007,988.46
7043	FUEL AND ENERGY	117,500,000.00	28,120,570.94	53,698,666.67	45.7%	63,801,333.33
70435	ELECTRICITY	117,500,000.00	28,120,570.94	53,698,666.67	45.7%	63,801,333.33
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,100,000.00	9,272,336.97	18,263,859.64	30.4%	41,836,140.36
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	30,600,000.00	3,983,663.43	7,787,326.86	25.4%	22,812,673.14
70443	CONSTRUCTION	29,500,000.00	5,288,673.54	10,476,532.78	35.5%	19,023,467.22
7045	TRANSPORT	390,100,000.00	115,095,097.33	216,528,654.92	55.5%	173,571,345.08
70451	ROAD TRANSPORT	132,900,000.00	27,722,321.36	51,411,082.13	38.7%	81,488,917.87
70454	AIR TRANSPORT	257,200,000.00	87,372,775.97	165,117,572.79	64.2%	92,082,427.21
7046	COMMUNICATION	22,438,000.00	1,695,427.23	3,390,854.46	15.1%	19,047,145.54
70461	COMMUNICATION	22,438,000.00	1,695,427.23	3,390,854.46	15.1%	19,047,145.54
705	ENVIRONMENTAL PROTECTION	125,000,000.00	21,910,035.98	42,549,015.93	34.0%	82,450,984.07
7056	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	21,910,035.98	42,549,015.93	34.0%	82,450,984.07
70561	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	21,910,035.98	42,549,015.93	34.0%	82,450,984.07
706	HOUSING AND COMMUNITY AMENITIES	434,920,000.00	73,952,442.06	138,598,511.40	31.9%	296,321,488.60
7061	HOUSING DEVELOPMENT	130,560,000.00	20,798,392.70	39,946,728.45	30.6%	90,613,271.55
70611	HOUSING DEVELOPMENT	130,560,000.00	20,798,392.70	39,946,728.45	30.6%	90,613,271.55
7062	COMMUNITY DEVELOPMENT	83,860,000.00	13,043,510.97	21,602,659.97	25.8%	62,257,340.03
70621	COMMUNITY DEVELOPMENT	83,860,000.00	13,043,510.97	21,602,659.97	25.8%	62,257,340.03
7063	WATER SUPPLY	139,900,000.00	24,941,732.70	47,483,308.90	33.9%	92,416,691.10
70631	WATER SUPPLY	139,900,000.00	24,941,732.70	47,483,308.90	33.9%	92,416,691.10
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	80,600,000.00	15,168,805.69	29,565,814.08	36.7%	51,034,185.92

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Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	80,600,000.00	15,168,805.69	29,565,814.08	36.7%	51,034,185.92
<b>707</b>	<b>HEALTH</b>	<b>1,385,950,000.00</b>	<b>271,619,800.61</b>	<b>529,844,101.77</b>	<b>38.2%</b>	<b>856,105,898.23</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,148,580,000.00</b>	<b>220,739,009.06</b>	<b>429,941,017.26</b>	<b>37.4%</b>	<b>718,638,982.74</b>
70731	GENERAL HOSPITAL SERVICES	1,148,580,000.00	220,739,009.06	429,941,017.26	37.4%	718,638,982.74
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>19,150,000.00</b>	<b>620,099.20</b>	<b>1,200,198.40</b>	<b>6.3%</b>	<b>17,949,801.60</b>
70741	PUBLIC HEALTH SERVICES	19,150,000.00	620,099.20	1,200,198.40	6.3%	17,949,801.60
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>218,220,000.00</b>	<b>50,260,692.35</b>	<b>98,702,886.11</b>	<b>45.2%</b>	<b>119,517,113.89</b>
70761	HEALTH N.E.C.	218,220,000.00	50,260,692.35	98,702,886.11	45.2%	119,517,113.89
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>531,200,000.00</b>	<b>98,253,016.29</b>	<b>198,006,806.37</b>	<b>37.3%</b>	<b>333,193,193.63</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>94,400,000.00</b>	<b>12,063,646.02</b>	<b>21,319,241.89</b>	<b>22.6%</b>	<b>73,080,758.11</b>
70811	RECREATIONAL AND SPORTING SERVICES	94,400,000.00	12,063,646.02	21,319,241.89	22.6%	73,080,758.11
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>114,250,000.00</b>	<b>18,615,289.57</b>	<b>35,322,147.79</b>	<b>30.9%</b>	<b>78,927,852.21</b>
70821	CULTURAL SERVICES	114,250,000.00	18,615,289.57	35,322,147.79	30.9%	78,927,852.21
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>322,550,000.00</b>	<b>67,574,080.70</b>	<b>141,365,416.69</b>	<b>43.8%</b>	<b>181,184,583.31</b>
70831	BROADCASTING AND PUBLISHING SERVICES	322,550,000.00	67,574,080.70	141,365,416.69	43.8%	181,184,583.31
<b>709</b>	<b>EDUCATION</b>	<b>14,307,274,000.00</b>	<b>2,755,216,753.52</b>	<b>4,451,457,596.94</b>	<b>31.1%</b>	<b>9,855,816,403.06</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>333,400,000.00</b>	<b>79,338,986.29</b>	<b>152,120,779.61</b>	<b>45.6%</b>	<b>181,279,220.39</b>
70912	PRIMARY EDUCATION	333,400,000.00	79,338,986.29	152,120,779.61	45.6%	181,279,220.39
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,488,800,000.00</b>	<b>963,344,533.16</b>	<b>1,850,416,685.79</b>	<b>33.7%</b>	<b>3,638,383,314.21</b>
70922	UPPER-SECONDARY EDUCATION	5,488,800,000.00	963,344,533.16	1,850,416,685.79	33.7%	3,638,383,314.21
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,367,024,000.00</b>	<b>1,710,866,996.84</b>	<b>2,442,699,960.82</b>	<b>29.2%</b>	<b>5,924,324,039.18</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	165,960,000.00	29,089,889.51	56,549,970.60	34.1%	109,410,029.40
70942	SECOND STAGE OF TERTIARY EDUCATION	8,201,064,000.00	1,681,777,107.33	2,386,149,990.22	29.1%	5,814,914,009.78
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>33,000,000.00</b>	<b>-</b>	<b>677,938.05</b>	<b>2.1%</b>	<b>32,322,061.95</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	-	677,938.05	2.1%	32,322,061.95
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>57,750,000.00</b>	<b>-</b>	<b>2,209,758.21</b>	<b>3.8%</b>	<b>55,540,241.79</b>
70971	R & D EDUCATION	57,750,000.00	-	2,209,758.21	3.8%	55,540,241.79
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>27,300,000.00</b>	<b>1,666,237.23</b>	<b>3,332,474.46</b>	<b>12.2%</b>	<b>23,967,525.54</b>
70981	EDUCATION N.E.C.	27,300,000.00	1,666,237.23	3,332,474.46	12.2%	23,967,525.54
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,250,518,000.00</b>	<b>2,350,654,388.02</b>	<b>3,026,403,716.03</b>	<b>57.6%</b>	<b>2,224,114,283.97</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,043,000,000.00</b>	<b>2,310,262,192.66</b>	<b>2,955,713,240.28</b>	<b>58.6%</b>	<b>2,087,286,759.72</b>
71021	OLD AGE	5,043,000,000.00	2,310,262,192.66	2,955,713,240.28	58.6%	2,087,286,759.72
<b>7103</b>	<b>SURVIVORS</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
71031	SURVIVORS	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>160,438,000.00</b>	<b>34,614,981.70</b>	<b>60,210,451.41</b>	<b>37.5%</b>	<b>100,227,548.59</b>
71041	FAMILY AND CHILDREN	160,438,000.00	34,614,981.70	60,210,451.41	37.5%	100,227,548.59
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>22,680,000.00</b>	<b>1,504,378.23</b>	<b>3,008,756.46</b>	<b>13.3%</b>	<b>19,671,243.54</b>
71051	UNEMPLOYMENT	22,680,000.00	1,504,378.23	3,008,756.46	13.3%	19,671,243.54
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>22,400,000.00</b>	<b>4,272,835.43</b>	<b>7,471,267.88</b>	<b>33.4%</b>	<b>14,928,732.12</b>
71091	SOCIAL PROTECTION N.E.C.	22,400,000.00	4,272,835.43	7,471,267.88	33.4%	14,928,732.12



**Table 12: Overhead Expenditure by Function**

Ebonyi State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>28,815,400,000.00</b>	<b>9,434,277,718.00</b>	<b>17,444,397,383.73</b>	<b>60.5%</b>	<b>11,371,002,616.27</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,275,020,000.00</b>	<b>7,454,231,089.06</b>	<b>13,889,544,513.34</b>	<b>68.5%</b>	<b>6,385,475,486.66</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>8,732,000,000.00</b>	<b>2,032,381,379.57</b>	<b>3,930,668,144.09</b>	<b>45.0%</b>	<b>4,801,331,855.91</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,450,030,000.00	1,985,807,000.00	3,834,275,117.27	45.4%	4,615,754,882.73
70112	FINANCIAL AND FISCAL AFFAIRS	281,970,000.00	46,574,379.57	96,393,026.82	34.2%	185,576,973.18
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>11,530,820,000.00</b>	<b>5,419,849,709.49</b>	<b>9,954,876,369.25</b>	<b>86.3%</b>	<b>1,575,943,630.75</b>
70131	GENERAL PERSONNEL SERVICES	17,520,000.00	12,290,000.00	12,490,000.00	71.3%	5,030,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,200,000.00	3,235,500.00	5,750,500.00	31.6%	12,449,500.00
70133	OTHER GENERAL SERVICES	11,495,100,000.00	5,404,324,209.49	9,936,635,869.25	86.4%	1,558,464,130.75
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>12,200,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>32.8%</b>	<b>8,200,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	12,200,000.00	2,000,000.00	4,000,000.00	32.8%	8,200,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,819,000,000.00</b>	<b>1,463,214,175.02</b>	<b>2,617,186,008.37</b>	<b>68.5%</b>	<b>1,201,813,991.63</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>797,500,000.00</b>	<b>135,725,000.02</b>	<b>210,098,333.37</b>	<b>26.3%</b>	<b>587,401,666.63</b>
70331	LAW COURTS	797,500,000.00	135,725,000.02	210,098,333.37	26.3%	587,401,666.63
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,021,500,000.00</b>	<b>1,327,489,175.00</b>	<b>2,407,087,675.00</b>	<b>79.7%</b>	<b>614,412,325.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,021,500,000.00	1,327,489,175.00	2,407,087,675.00	79.7%	614,412,325.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>167,320,000.00</b>	<b>14,917,500.00</b>	<b>19,982,500.00</b>	<b>11.9%</b>	<b>147,337,500.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>87,120,000.00</b>	<b>3,375,000.00</b>	<b>4,260,000.00</b>	<b>4.9%</b>	<b>82,860,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	37,120,000.00	875,000.00	1,760,000.00	4.7%	35,360,000.00
70412	GENERAL LABOUR AFFAIRS	50,000,000.00	2,500,000.00	2,500,000.00	5.0%	47,500,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>33,000,000.00</b>	<b>1,192,500.00</b>	<b>3,302,500.00</b>	<b>10.0%</b>	<b>29,697,500.00</b>
70421	AGRICULTURE	33,000,000.00	1,192,500.00	3,302,500.00	10.0%	29,697,500.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>13,500,000.00</b>	<b>1,800,000.00</b>	<b>2,880,000.00</b>	<b>21.3%</b>	<b>10,620,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
70435	ELECTRICITY	7,500,000.00	1,300,000.00	2,380,000.00	31.7%	5,120,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>6,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>3.3%</b>	<b>5,800,000.00</b>
70443	CONSTRUCTION	6,000,000.00	200,000.00	200,000.00	3.3%	5,800,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>15,200,000.00</b>	<b>6,950,000.00</b>	<b>7,940,000.00</b>	<b>52.2%</b>	<b>7,260,000.00</b>
70451	ROAD TRANSPORT	7,700,000.00	1,000,000.00	1,000,000.00	13.0%	6,700,000.00
70454	AIR TRANSPORT	7,500,000.00	5,950,000.00	6,940,000.00	92.5%	560,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>
70461	COMMUNICATION	7,000,000.00	-	-	0.0%	7,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>5,500,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>25.5%</b>	<b>4,100,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	5,500,000.00	1,400,000.00	1,400,000.00	25.5%	4,100,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>6,000,000.00</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>22.7%</b>	<b>4,640,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>6,000,000.00</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>22.7%</b>	<b>4,640,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,000,000.00	1,360,000.00	1,360,000.00	22.7%	4,640,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>48,360,000.00</b>	<b>8,620,000.00</b>	<b>9,620,000.00</b>	<b>19.9%</b>	<b>38,740,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>22,250,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>5.8%</b>	<b>20,950,000.00</b>
70611	HOUSING DEVELOPMENT	22,250,000.00	1,300,000.00	1,300,000.00	5.8%	20,950,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>12,300,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>22.8%</b>	<b>9,500,000.00</b>
70621	COMMUNITY DEVELOPMENT	12,300,000.00	2,800,000.00	2,800,000.00	22.8%	9,500,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,000,000.00</b>	<b>4,020,000.00</b>	<b>5,020,000.00</b>	<b>83.7%</b>	<b>980,000.00</b>

EBONYI STATE GOVERNMENT, NIGERIA

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
70631	WATER SUPPLY	6,000,000.00	4,020,000.00	5,020,000.00	83.7%	980,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>7,810,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>6.4%</b>	<b>7,310,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	7,810,000.00	500,000.00	500,000.00	6.4%	7,310,000.00
<b>707</b>	<b>HEALTH</b>	<b>854,800,000.00</b>	<b>55,229,166.73</b>	<b>164,249,867.73</b>	<b>19.2%</b>	<b>690,550,132.27</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,000,000.00</b>	<b>120,000.00</b>	<b>180,000.00</b>	<b>1.8%</b>	<b>9,820,000.00</b>
70731	GENERAL HOSPITAL SERVICES	10,000,000.00	120,000.00	180,000.00	1.8%	9,820,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>630,000,000.00</b>	<b>29,319,166.73</b>	<b>62,757,166.73</b>	<b>10.0%</b>	<b>567,242,833.27</b>
70741	PUBLIC HEALTH SERVICES	630,000,000.00	29,319,166.73	62,757,166.73	10.0%	567,242,833.27
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>214,800,000.00</b>	<b>25,790,000.00</b>	<b>101,312,701.00</b>	<b>47.2%</b>	<b>113,487,299.00</b>
70761	HEALTH N.E.C.	214,800,000.00	25,790,000.00	101,312,701.00	47.2%	113,487,299.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,362,100,000.00</b>	<b>206,943,750.00</b>	<b>397,077,123.78</b>	<b>29.2%</b>	<b>965,022,876.22</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>12,500,000.00</b>	<b>1,050,000.00</b>	<b>1,450,000.00</b>	<b>11.6%</b>	<b>11,050,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	12,500,000.00	1,050,000.00	1,450,000.00	11.6%	11,050,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>8,100,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>8.0%</b>	<b>7,450,000.00</b>
70821	CULTURAL SERVICES	8,100,000.00	650,000.00	650,000.00	8.0%	7,450,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>621,500,000.00</b>	<b>29,383,750.00</b>	<b>43,257,123.78</b>	<b>7.0%</b>	<b>578,242,876.22</b>
70831	BROADCASTING AND PUBLISHING SERVICES	621,500,000.00	29,383,750.00	43,257,123.78	7.0%	578,242,876.22
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>720,000,000.00</b>	<b>175,860,000.00</b>	<b>351,720,000.00</b>	<b>48.9%</b>	<b>368,280,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	175,860,000.00	351,720,000.00	48.9%	368,280,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,056,800,000.00</b>	<b>227,962,037.19</b>	<b>341,737,370.51</b>	<b>16.6%</b>	<b>1,715,062,629.49</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>20,000,000.00</b>	<b>3,195,000.00</b>	<b>5,698,000.00</b>	<b>28.5%</b>	<b>14,302,000.00</b>
70912	PRIMARY EDUCATION	20,000,000.00	3,195,000.00	5,698,000.00	28.5%	14,302,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>20,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>45.0%</b>	<b>11,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	20,000,000.00	9,000,000.00	9,000,000.00	45.0%	11,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,001,200,000.00</b>	<b>215,767,037.19</b>	<b>327,039,370.51</b>	<b>16.3%</b>	<b>1,674,160,629.49</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	42,500,000.00	2,520,000.00	29,520,000.00	69.5%	12,980,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,958,700,000.00	213,247,037.19	297,519,370.51	15.2%	1,661,180,629.49
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>12,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,400,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,400,000.00	-	-	0.0%	12,400,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,200,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,200,000.00	-	-	0.0%	1,200,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70971	R & D EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>226,000,000.00</b>	<b>1,800,000.00</b>	<b>3,640,000.00</b>	<b>1.6%</b>	<b>222,360,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>11,500,000.00</b>	<b>-</b>	<b>1,540,000.00</b>	<b>13.4%</b>	<b>9,960,000.00</b>
71041	FAMILY AND CHILDREN	11,500,000.00	-	1,540,000.00	13.4%	9,960,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>204,500,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.4%</b>	<b>203,600,000.00</b>
71051	UNEMPLOYMENT	204,500,000.00	900,000.00	900,000.00	0.4%	203,600,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>10,000,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>	<b>12.0%</b>	<b>8,800,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	10,000,000.00	900,000.00	1,200,000.00	12.0%	8,800,000.00

**Table 13: Capital Expenditure by Function**

Ebonyi State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>132,804,740,000.00</b>	<b>40,445,813,119.84</b>	<b>63,386,601,881.76</b>	<b>47.7%</b>	<b>69,418,138,118.24</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,362,630,000.00</b>	<b>7,018,499,075.00</b>	<b>14,853,228,113.59</b>	<b>103.4%</b>	<b>- 490,598,113.59</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,280,880,000.00</b>	<b>5,897,575.00</b>	<b>1,172,892,738.58</b>	<b>27.4%</b>	<b>3,107,987,261.42</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	668,600,000.00	1,397,575.00	7,703,975.00	1.2%	660,896,025.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,612,280,000.00	4,500,000.00	1,165,188,763.58	32.3%	2,447,091,236.42
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,948,600,000.00</b>	<b>6,996,601,500.00</b>	<b>13,664,335,375.01</b>	<b>137.3%</b>	<b>- 3,715,735,375.01</b>
70131	GENERAL PERSONNEL SERVICES	24,750,000.00	-	-	0.0%	24,750,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	492,000,000.00	12,899,000.00	18,899,000.00	3.8%	473,101,000.00
70133	OTHER GENERAL SERVICES	9,431,850,000.00	6,983,702,500.00	13,645,436,375.01	144.7%	- 4,213,586,375.01
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>133,150,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>12.0%</b>	<b>117,150,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	133,150,000.00	16,000,000.00	16,000,000.00	12.0%	117,150,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,171,000,000.00</b>	<b>31,419,920.53</b>	<b>478,027,443.65</b>	<b>22.0%</b>	<b>1,692,972,556.35</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,459,000,000.00</b>	<b>17,000,000.00</b>	<b>34,867,112.62</b>	<b>2.4%</b>	<b>1,424,132,887.38</b>
70331	LAW COURTS	1,459,000,000.00	17,000,000.00	34,867,112.62	2.4%	1,424,132,887.38
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>712,000,000.00</b>	<b>14,419,920.53</b>	<b>443,160,331.03</b>	<b>62.2%</b>	<b>268,839,668.97</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	712,000,000.00	14,419,920.53	443,160,331.03	62.2%	268,839,668.97
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>57,410,100,000.00</b>	<b>26,544,082,273.42</b>	<b>38,309,471,986.77</b>	<b>66.7%</b>	<b>19,100,628,013.23</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,704,950,000.00</b>	<b>253,062,600.00</b>	<b>519,636,366.00</b>	<b>11.0%</b>	<b>4,185,313,634.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,604,950,000.00	56,062,600.00	318,636,366.00	8.8%	3,286,313,634.00
70412	GENERAL LABOUR AFFAIRS	1,100,000,000.00	197,000,000.00	201,000,000.00	18.3%	899,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>7,714,000,000.00</b>	<b>1,123,343,750.00</b>	<b>1,278,502,139.07</b>	<b>16.6%</b>	<b>6,435,497,860.93</b>
70421	AGRICULTURE	7,714,000,000.00	1,123,343,750.00	1,278,502,139.07	16.6%	6,435,497,860.93
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,916,000,000.00</b>	<b>1,454,887,512.62</b>	<b>3,261,754,942.29</b>	<b>111.9%</b>	<b>- 345,754,942.29</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	56,000,000.00	68,000,000.00	68,000,000.00	121.4%	- 12,000,000.00
70435	ELECTRICITY	2,860,000,000.00	1,386,887,512.62	3,193,754,942.29	111.7%	- 333,754,942.29
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,750,000,000.00</b>	<b>4,773,136,490.11</b>	<b>7,281,305,830.48</b>	<b>126.6%</b>	<b>- 1,531,305,830.48</b>
70442	MANUFACTURING	150,000,000.00	-	68,437,690.37	45.6%	81,562,309.63
70443	CONSTRUCTION	5,600,000,000.00	4,773,136,490.11	7,212,868,140.11	128.8%	- 1,612,868,140.11
<b>7045</b>	<b>TRANSPORT</b>	<b>36,204,800,000.00</b>	<b>18,884,701,920.69</b>	<b>25,913,322,708.93</b>	<b>71.6%</b>	<b>10,291,477,291.07</b>
70451	ROAD TRANSPORT	26,204,800,000.00	11,224,552,960.69	11,931,189,767.94	45.5%	14,273,610,232.06
70454	AIR TRANSPORT	10,000,000,000.00	7,660,148,960.00	13,982,132,940.99	139.8%	- 3,982,132,940.99
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>120,350,000.00</b>	<b>54,950,000.00</b>	<b>54,950,000.00</b>	<b>45.7%</b>	<b>65,400,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	120,350,000.00	54,950,000.00	54,950,000.00	45.7%	65,400,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>500,000,000.00</b>	<b>115,545,000.00</b>	<b>231,090,000.00</b>	<b>46.2%</b>	<b>268,910,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>500,000,000.00</b>	<b>115,545,000.00</b>	<b>231,090,000.00</b>	<b>46.2%</b>	<b>268,910,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	500,000,000.00	115,545,000.00	231,090,000.00	46.2%	268,910,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>9,647,290,000.00</b>	<b>1,040,379,078.00</b>	<b>3,158,564,040.50</b>	<b>32.7%</b>	<b>6,488,725,959.50</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,479,390,000.00</b>	<b>545,100,000.00</b>	<b>2,380,284,962.50</b>	<b>31.8%</b>	<b>5,099,105,037.50</b>
70611	HOUSING DEVELOPMENT	7,479,390,000.00	545,100,000.00	2,380,284,962.50	31.8%	5,099,105,037.50
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>667,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>667,900,000.00</b>
70621	COMMUNITY DEVELOPMENT	667,900,000.00	-	-	0.0%	667,900,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,500,000,000.00</b>	<b>495,279,078.00</b>	<b>778,279,078.00</b>	<b>51.9%</b>	<b>721,720,922.00</b>
70631	WATER SUPPLY	1,500,000,000.00	495,279,078.00	778,279,078.00	51.9%	721,720,922.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>10,720,000,000.00</b>	<b>122,000,000.00</b>	<b>172,164,312.70</b>	<b>1.6%</b>	<b>10,547,835,687.30</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,250,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,250,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>470,000,000.00</b>	-	<b>41,164,312.70</b>	<b>8.8%</b>	<b>428,835,687.30</b>
70741	PUBLIC HEALTH SERVICES	470,000,000.00	-	41,164,312.70	8.8%	428,835,687.30
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>9,000,000,000.00</b>	<b>122,000,000.00</b>	<b>131,000,000.00</b>	<b>1.5%</b>	<b>8,869,000,000.00</b>
70761	HEALTH N.E.C.	9,000,000,000.00	122,000,000.00	131,000,000.00	1.5%	8,869,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,211,000,000.00</b>	<b>1,067,632,500.00</b>	<b>1,178,489,000.00</b>	<b>16.3%</b>	<b>6,032,511,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>4,924,050,000.00</b>	-	<b>95,156,500.00</b>	<b>1.9%</b>	<b>4,828,893,500.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	4,924,050,000.00	-	95,156,500.00	1.9%	4,828,893,500.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,037,200,000.00</b>	<b>30,000,000.00</b>	<b>45,700,000.00</b>	<b>4.4%</b>	<b>991,500,000.00</b>
70821	CULTURAL SERVICES	1,037,200,000.00	30,000,000.00	45,700,000.00	4.4%	991,500,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,249,750,000.00</b>	<b>1,037,632,500.00</b>	<b>1,037,632,500.00</b>	<b>83.0%</b>	<b>212,117,500.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,249,750,000.00	1,037,632,500.00	1,037,632,500.00	83.0%	212,117,500.00
<b>709</b>	<b>EDUCATION</b>	<b>28,506,520,000.00</b>	<b>4,449,855,272.89</b>	<b>4,821,943,682.29</b>	<b>16.9%</b>	<b>23,684,576,317.71</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>6,311,780,000.00</b>	<b>2,301,460,272.89</b>	<b>2,301,460,272.89</b>	<b>36.5%</b>	<b>4,010,319,727.11</b>
70912	PRIMARY EDUCATION	6,311,780,000.00	2,301,460,272.89	2,301,460,272.89	36.5%	4,010,319,727.11
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>62,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4.8%</b>	<b>59,000,000.00</b>
70921	LOWER SECONDARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70922	UPPER-SECONDARY EDUCATION	42,000,000.00	3,000,000.00	3,000,000.00	7.1%	39,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,450,740,000.00</b>	<b>287,795,000.00</b>	<b>628,683,669.40</b>	<b>5.0%</b>	<b>11,822,056,330.60</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	10,371,740,000.00	287,795,000.00	287,795,000.00	2.8%	10,083,945,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,079,000,000.00	-	340,888,669.40	16.4%	1,738,111,330.60
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>310,000,000.00</b>	-	-	<b>0.0%</b>	<b>310,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	310,000,000.00	-	-	0.0%	310,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,230,000,000.00</b>	-	<b>16,800,000.00</b>	<b>1.4%</b>	<b>1,213,200,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,230,000,000.00	-	16,800,000.00	1.4%	1,213,200,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,142,000,000.00</b>	<b>1,857,600,000.00</b>	<b>1,871,999,740.00</b>	<b>23.0%</b>	<b>6,270,000,260.00</b>
70981	EDUCATION N.E.C.	8,142,000,000.00	1,857,600,000.00	1,871,999,740.00	23.0%	6,270,000,260.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,276,200,000.00</b>	<b>56,400,000.00</b>	<b>183,623,302.26</b>	<b>8.1%</b>	<b>2,092,576,697.74</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>802,000,000.00</b>	-	<b>115,483,302.26</b>	<b>14.4%</b>	<b>686,516,697.74</b>
71041	FAMILY AND CHILDREN	802,000,000.00	-	115,483,302.26	14.4%	686,516,697.74
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
71051	UNEMPLOYMENT	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,374,200,000.00</b>	<b>56,400,000.00</b>	<b>68,140,000.00</b>	<b>5.0%</b>	<b>1,306,060,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,374,200,000.00	56,400,000.00	68,140,000.00	5.0%	1,306,060,000.00

**Table 14: Other Expenditure by Function**

Ebonyi State Government Budget Performance Report 2024 Q2 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>12,345,700,000.00</b>	<b>2,728,133,278.42</b>	<b>5,676,604,861.86</b>	<b>46.0%</b>	<b>6,669,095,138.14</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,944,500,000.00</b>	<b>2,532,758,278.42</b>	<b>5,216,616,861.86</b>	<b>47.7%</b>	<b>5,727,883,138.14</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,000,000,000.00</b>	-	<b>158,750,226.00</b>	<b>15.9%</b>	<b>841,249,774.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	1,000,000,000.00	-	158,750,226.00	15.9%	841,249,774.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>14,500,000.00</b>	<b>4,319,200.00</b>	<b>4,319,200.00</b>	<b>29.8%</b>	<b>10,180,800.00</b>
70133	OTHER GENERAL SERVICES	14,500,000.00	4,319,200.00	4,319,200.00	29.8%	10,180,800.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>9,930,000,000.00</b>	<b>2,528,439,078.42</b>	<b>5,053,547,435.86</b>	<b>50.9%</b>	<b>4,876,452,564.14</b>
70171	PUBLIC DEBT TRANSACTIONS	9,930,000,000.00	2,528,439,078.42	5,053,547,435.86	50.9%	4,876,452,564.14
<b>707</b>	<b>HEALTH</b>	<b>1,200,000.00</b>	<b>375,000.00</b>	<b>450,000.00</b>	<b>37.5%</b>	<b>750,000.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,200,000.00</b>	<b>375,000.00</b>	<b>450,000.00</b>	<b>37.5%</b>	<b>750,000.00</b>
70761	HEALTH N.E.C.	1,200,000.00	375,000.00	450,000.00	37.5%	750,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,400,000,000.00</b>	<b>195,000,000.00</b>	<b>459,538,000.00</b>	<b>32.8%</b>	<b>940,462,000.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>200,000,000.00</b>	-	<b>69,538,000.00</b>	<b>34.8%</b>	<b>130,462,000.00</b>
70921	LOWER SECONDARY EDUCATION	200,000,000.00	-	69,538,000.00	34.8%	130,462,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,200,000,000.00</b>	<b>195,000,000.00</b>	<b>390,000,000.00</b>	<b>32.5%</b>	<b>810,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000,000.00	195,000,000.00	390,000,000.00	32.5%	810,000,000.00

### **3.G Expenditure by Programme**

**Table 15: Total Expenditure by Programme**

Ebonyi State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>202,127,918,907.00</b>	<b>59,795,996,793.35</b>	<b>97,687,694,283.89</b>	<b>48.3%</b>	<b>104,440,224,623.11</b>
<b>01</b>	<b>Agriculture</b>	<b>8,268,000,000.00</b>	<b>1,195,486,932.95</b>	<b>1,432,061,124.76</b>	<b>17.3%</b>	<b>6,835,938,875.24</b>
0101	Effective governance of the Agriculture Sector	2,369,000,000.00	45,097,084.32	183,561,378.64	7.7%	2,185,438,621.36
0102	Development of the livestock value chain	963,500,000.00	140,000,000.00	224,880,274.55	23.3%	738,619,725.45
0103	Enhancement of food production and productivity	829,000,000.00	63,690,000.00	63,690,000.00	7.7%	765,310,000.00
0104	Reduction of post-harvest losses	1,874,000,000.00	50,616,000.00	50,616,000.00	2.7%	1,823,384,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	271,000,000.00	-	-	0.0%	271,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,859,500,000.00	896,083,848.63	909,313,471.57	48.9%	950,186,528.43
0110	Agriculture Sector Expenditures Not Elsewhere Classified	82,000,000.00	-	-	0.0%	82,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,110,400,000.00</b>	<b>149,243,056.80</b>	<b>272,263,775.67</b>	<b>12.9%</b>	<b>1,838,136,224.33</b>
0210	Societal Re-orientation - General	2,110,400,000.00	149,243,056.80	272,263,775.67	12.9%	1,838,136,224.33
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,878,140,000.00</b>	<b>248,066,286.46</b>	<b>411,304,538.92</b>	<b>10.6%</b>	<b>3,466,835,461.08</b>
0310	Poverty Alleviation - General	3,878,140,000.00	248,066,286.46	411,304,538.92	10.6%	3,466,835,461.08
<b>04</b>	<b>Health</b>	<b>13,347,910,000.00</b>	<b>478,313,856.85</b>	<b>923,258,252.80</b>	<b>6.9%</b>	<b>12,424,651,747.20</b>
0401	Effective governance of the health system	1,781,040,000.00	319,000,301.41	679,928,204.37	38.2%	1,101,111,795.63
0402	Community engagement and participation in health	1,149,000,000.00	122,000,000.00	131,000,000.00	11.4%	1,018,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	238,300,000.00	-	-	0.0%	238,300,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	168,110,000.00	29,089,889.51	56,549,970.60	33.6%	111,560,029.40
0405	Provision of adequate and modern health infrastructure for health services delivery	8,033,300,000.00	-	-	0.0%	8,033,300,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	510,000,000.00	-	-	0.0%	510,000,000.00
0407	Evidence generation and utilisation	439,000,000.00	-	33,986,812.70	7.7%	405,013,187.30
0408	Institution and maintenance of a responsive public health emergency preparedness system	3,000,000.00	-	-	0.0%	3,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	359,150,000.00	620,099.20	1,200,198.40	0.3%	357,949,801.60
0410	Health Sector Expenditures Not Elsewhere Classified	667,010,000.00	7,603,566.73	20,593,066.73	3.1%	646,416,933.27
<b>05</b>	<b>Education</b>	<b>45,920,634,000.00</b>	<b>7,598,944,174.09</b>	<b>10,018,126,679.14</b>	<b>21.8%</b>	<b>35,902,507,320.86</b>
0501	Effective governance of the education system	9,365,794,000.00	1,481,699,785.02	2,796,653,313.65	29.9%	6,569,140,686.35
0502	Increase in access, retention, and completion rate at all levels	32,000,000.00	-	27,000,000.00	84.4%	5,000,000.00
0503	Equity and inclusiveness in the provision of educational services	5,314,400,000.00	-	677,938.05	0.0%	5,313,722,061.95
0504	Improved quality of teaching and learning outcomes	1,084,300,000.00	2,161,460,272.89	2,161,843,270.74	199.4%	- 1,077,543,270.74
0505	Adequate infrastructure at all levels	12,697,920,000.00	287,795,000.00	643,083,409.40	5.1%	12,054,836,590.60
0506	Improved education information management system (EIMS)	1,209,400,000.00	143,000,000.00	159,800,000.00	13.2%	1,049,600,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	16,216,820,000.00	3,524,989,116.18	4,229,068,747.30	26.1%	11,987,751,252.70
<b>06</b>	<b>Housing and Urban Development</b>	<b>7,750,110,000.00</b>	<b>588,155,871.93</b>	<b>2,462,074,037.81</b>	<b>31.8%</b>	<b>5,288,035,962.19</b>
0610	Housing and Urban Development - General	7,750,110,000.00	588,155,871.93	2,462,074,037.81	31.8%	5,288,035,962.19
<b>07</b>	<b>Gender</b>	<b>979,938,000.00</b>	<b>34,614,981.70</b>	<b>177,233,753.67</b>	<b>18.1%</b>	<b>802,704,246.33</b>
0710	Gender - General	979,938,000.00	34,614,981.70	177,233,753.67	18.1%	802,704,246.33
<b>08</b>	<b>Youth</b>	<b>5,030,950,000.00</b>	<b>13,113,646.02</b>	<b>117,925,741.89</b>	<b>2.3%</b>	<b>4,913,024,258.11</b>
0810	Youth - General	5,030,950,000.00	13,113,646.02	117,925,741.89	2.3%	4,913,024,258.11
<b>09</b>	<b>Environmental Improvement</b>	<b>631,000,000.00</b>	<b>138,815,035.98</b>	<b>274,999,015.93</b>	<b>43.6%</b>	<b>356,000,984.07</b>
0910	Environmental Improvement - General	631,000,000.00	138,815,035.98	274,999,015.93	43.6%	356,000,984.07
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,678,940,000.00</b>	<b>531,455,875.75</b>	<b>839,470,396.97</b>	<b>50.0%</b>	<b>839,469,603.03</b>
1010	Water Resources and Rural Deve - General	1,678,940,000.00	531,455,875.75	839,470,396.97	50.0%	839,469,603.03
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,209,438,000.00</b>	<b>1,001,695,427.23</b>	<b>1,003,390,854.46</b>	<b>83.0%</b>	<b>206,047,145.54</b>
1110	Information Communication and Technology - General	1,209,438,000.00	1,001,695,427.23	1,003,390,854.46	83.0%	206,047,145.54
<b>12</b>	<b>Growing the Private Sector</b>	<b>955,220,000.00</b>	<b>128,723,646.47</b>	<b>334,429,157.05</b>	<b>35.0%</b>	<b>620,790,842.95</b>
1210	Growing the Private Sector - General	955,220,000.00	128,723,646.47	334,429,157.05	35.0%	620,790,842.95
<b>13</b>	<b>Reform of Government and Governance</b>	<b>70,710,138,907.00</b>	<b>27,198,112,899.54</b>	<b>49,965,331,982.01</b>	<b>70.7%</b>	<b>20,744,806,924.99</b>
1310	Reform of Government and Governance - General	70,710,138,907.00	27,198,112,899.54	49,965,331,982.01	70.7%	20,744,806,924.99
<b>14</b>	<b>Power</b>	<b>2,985,000,000.00</b>	<b>1,416,308,083.56</b>	<b>3,249,833,608.96</b>	<b>108.9%</b>	<b>- 264,833,608.96</b>
1410	Power - General	2,985,000,000.00	1,416,308,083.56	3,249,833,608.96	108.9%	- 264,833,608.96
<b>17</b>	<b>Road</b>	<b>26,351,400,000.00</b>	<b>11,253,475,282.05</b>	<b>11,983,800,850.07</b>	<b>45.5%</b>	<b>14,367,599,149.93</b>
1710	Road - General	26,351,400,000.00	11,253,475,282.05	11,983,800,850.07	45.5%	14,367,599,149.93
<b>18</b>	<b>Airways</b>	<b>10,264,700,000.00</b>	<b>7,753,471,735.97</b>	<b>14,154,190,513.78</b>	<b>137.9%</b>	<b>- 3,889,490,513.78</b>
1810	Airways - General	10,264,700,000.00	7,753,471,735.97	14,154,190,513.78	137.9%	- 3,889,490,513.78
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>56,000,000.00</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>121.4%</b>	<b>- 12,000,000.00</b>
2110	Oil and Gas Infrastructure - General	56,000,000.00	68,000,000.00	68,000,000.00	121.4%	- 12,000,000.00

**Table 16: Personnel Expenditure by Programme**

Ebonyi State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>28,162,078,907.00</b>	<b>7,187,772,677.09</b>	<b>11,180,090,156.54</b>	<b>39.7%</b>	<b>16,981,988,750.46</b>
<b>01</b>	<b>Agriculture</b>	<b>533,000,000.00</b>	<b>70,950,682.95</b>	<b>150,256,485.69</b>	<b>28.2%</b>	<b>382,743,514.31</b>
0101	Effective governance of the Agriculture Sector	395,000,000.00	43,904,584.32	109,980,764.12	27.8%	285,019,235.88
0107	Promotion of enabling environment for increased agricultural development	96,000,000.00	27,046,098.63	40,275,721.57	42.0%	55,724,278.43
0110	Agriculture Sector Expenditures Not Elsewhere Classified	42,000,000.00	-	-	0.0%	42,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>460,800,000.00</b>	<b>89,209,306.80</b>	<b>182,656,651.89</b>	<b>39.6%</b>	<b>278,143,348.11</b>
0210	Societal Re-orientation - General	460,800,000.00	89,209,306.80	182,656,651.89	39.6%	278,143,348.11
<b>03</b>	<b>Poverty Alleviation</b>	<b>220,640,000.00</b>	<b>5,093,686.46</b>	<b>9,747,372.92</b>	<b>4.4%</b>	<b>210,892,627.08</b>
0310	Poverty Alleviation - General	220,640,000.00	5,093,686.46	9,747,372.92	4.4%	210,892,627.08
<b>04</b>	<b>Health</b>	<b>1,551,910,000.00</b>	<b>300,709,690.12</b>	<b>586,394,072.37</b>	<b>37.8%</b>	<b>965,515,927.63</b>
0401	Effective governance of the health system	1,366,800,000.00	270,999,701.41	528,643,903.37	38.7%	838,156,096.63
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	165,960,000.00	29,089,889.51	56,549,970.60	34.1%	109,410,029.40
0409	Provision of universal health coverage and financial risk protection for citizens	19,150,000.00	620,099.20	1,200,198.40	6.3%	17,949,801.60
<b>05</b>	<b>Education</b>	<b>13,971,314,000.00</b>	<b>2,726,126,864.01</b>	<b>4,394,907,626.34</b>	<b>31.5%</b>	<b>9,576,406,373.66</b>
0501	Effective governance of the education system	5,890,414,000.00	1,058,737,747.83	2,022,377,943.14	34.3%	3,868,036,056.86
0503	Equity and inclusiveness in the provision of educational services	13,000,000.00	-	677,938.05	5.2%	12,322,061.95
0504	Improved quality of teaching and learning outcomes	8,800,000.00	-	382,997.85	4.4%	8,417,002.15
0510	Education Sector Expenditures Not Elsewhere Classified	8,059,100,000.00	1,667,389,116.18	2,371,468,747.30	29.4%	5,687,631,252.70
<b>06</b>	<b>Housing and Urban Development</b>	<b>240,660,000.00</b>	<b>41,255,871.93</b>	<b>79,989,075.31</b>	<b>33.2%</b>	<b>160,670,924.69</b>
0610	Housing and Urban Development - General	240,660,000.00	41,255,871.93	79,989,075.31	33.2%	160,670,924.69
<b>07</b>	<b>Gender</b>	<b>160,438,000.00</b>	<b>34,614,981.70</b>	<b>60,210,451.41</b>	<b>37.5%</b>	<b>100,227,548.59</b>
0710	Gender - General	160,438,000.00	34,614,981.70	60,210,451.41	37.5%	100,227,548.59
<b>08</b>	<b>Youth</b>	<b>94,400,000.00</b>	<b>12,063,646.02</b>	<b>21,319,241.89</b>	<b>22.6%</b>	<b>73,080,758.11</b>
0810	Youth - General	94,400,000.00	12,063,646.02	21,319,241.89	22.6%	73,080,758.11
<b>09</b>	<b>Environmental Improvement</b>	<b>125,000,000.00</b>	<b>21,910,035.98</b>	<b>42,549,015.93</b>	<b>34.0%</b>	<b>82,450,984.07</b>
0910	Environmental Improvement - General	125,000,000.00	21,910,035.98	42,549,015.93	34.0%	82,450,984.07
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>165,440,000.00</b>	<b>30,156,797.75</b>	<b>54,171,318.97</b>	<b>32.7%</b>	<b>111,268,681.03</b>
1010	Water Resources and Rural Deve - General	165,440,000.00	30,156,797.75	54,171,318.97	32.7%	111,268,681.03
<b>11</b>	<b>Information Communication and Technology</b>	<b>22,438,000.00</b>	<b>1,695,427.23</b>	<b>3,390,854.46</b>	<b>15.1%</b>	<b>19,047,145.54</b>
1110	Information Communication and Technology - General	22,438,000.00	1,695,427.23	3,390,854.46	15.1%	19,047,145.54
<b>12</b>	<b>Growing the Private Sector</b>	<b>215,300,000.00</b>	<b>56,883,646.47</b>	<b>85,302,266.68</b>	<b>39.6%</b>	<b>129,997,733.32</b>
1210	Growing the Private Sector - General	215,300,000.00	56,883,646.47	85,302,266.68	39.6%	129,997,733.32
<b>13</b>	<b>Reform of Government and Governance</b>	<b>9,893,138,907.00</b>	<b>3,653,886,371.40</b>	<b>5,238,968,401.09</b>	<b>53.0%</b>	<b>4,654,170,505.91</b>
1310	Reform of Government and Governance - General	9,893,138,907.00	3,653,886,371.40	5,238,968,401.09	53.0%	4,654,170,505.91
<b>14</b>	<b>Power</b>	<b>117,500,000.00</b>	<b>28,120,570.94</b>	<b>53,698,666.67</b>	<b>45.7%</b>	<b>63,801,333.33</b>
1410	Power - General	117,500,000.00	28,120,570.94	53,698,666.67	45.7%	63,801,333.33
<b>17</b>	<b>Road</b>	<b>132,900,000.00</b>	<b>27,722,321.36</b>	<b>51,411,082.13</b>	<b>38.7%</b>	<b>81,488,917.87</b>
1710	Road - General	132,900,000.00	27,722,321.36	51,411,082.13	38.7%	81,488,917.87
<b>18</b>	<b>Airways</b>	<b>257,200,000.00</b>	<b>87,372,775.97</b>	<b>165,117,572.79</b>	<b>64.2%</b>	<b>92,082,427.21</b>
1810	Airways - General	257,200,000.00	87,372,775.97	165,117,572.79	64.2%	92,082,427.21



**Table 17: Overhead Expenditure by Programme**

Ebonyi State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>28,815,400,000.00</b>	<b>9,434,277,718.00</b>	<b>17,444,397,383.73</b>	<b>60.5%</b>	<b>11,371,002,616.27</b>
<b>01</b>	<b>Agriculture</b>	<b>21,000,000.00</b>	<b>1,192,500.00</b>	<b>3,302,500.00</b>	<b>15.7%</b>	<b>17,697,500.00</b>
0101	Effective governance of the Agriculture Sector	17,000,000.00	1,192,500.00	3,302,500.00	19.4%	13,697,500.00
0107	Promotion of enabling environment for increased agricultural development	4,000,000.00	-	-	0.0%	4,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>629,600,000.00</b>	<b>30,033,750.00</b>	<b>43,907,123.78</b>	<b>7.0%</b>	<b>585,692,876.22</b>
0210	Societal Re-orientation - General	629,600,000.00	30,033,750.00	43,907,123.78	7.0%	585,692,876.22
<b>03</b>	<b>Poverty Alleviation</b>	<b>262,500,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>1.6%</b>	<b>258,400,000.00</b>
0310	Poverty Alleviation - General	262,500,000.00	4,100,000.00	4,100,000.00	1.6%	258,400,000.00
<b>04</b>	<b>Health</b>	<b>854,800,000.00</b>	<b>55,229,166.73</b>	<b>164,249,867.73</b>	<b>19.2%</b>	<b>690,550,132.27</b>
0401	Effective governance of the health system	223,640,000.00	47,625,600.00	143,656,801.00	64.2%	79,983,199.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,150,000.00	-	-	0.0%	2,150,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	5,000,000.00	-	-	0.0%	5,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	624,010,000.00	7,603,566.73	20,593,066.73	3.3%	603,416,933.27
<b>05</b>	<b>Education</b>	<b>2,062,800,000.00</b>	<b>227,962,037.19</b>	<b>341,737,370.51</b>	<b>16.6%</b>	<b>1,721,062,629.49</b>
0501	Effective governance of the education system	2,017,480,000.00	227,962,037.19	314,737,370.51	15.6%	1,702,742,629.49
0502	Increase in access, retention, and completion rate at all levels	12,000,000.00	-	27,000,000.00	225.0%	- 15,000,000.00
0503	Equity and inclusiveness in the provision of educational services	12,400,000.00	-	-	0.0%	12,400,000.00
0504	Improved quality of teaching and learning outcomes	3,400,000.00	-	-	0.0%	3,400,000.00
0505	Adequate infrastructure at all levels	4,800,000.00	-	-	0.0%	4,800,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	12,720,000.00	-	-	0.0%	12,720,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>30,060,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>6.0%</b>	<b>28,260,000.00</b>
0610	Housing and Urban Development - General	30,060,000.00	1,800,000.00	1,800,000.00	6.0%	28,260,000.00
<b>07</b>	<b>Gender</b>	<b>17,500,000.00</b>	<b>-</b>	<b>1,540,000.00</b>	<b>8.8%</b>	<b>15,960,000.00</b>
0710	Gender - General	17,500,000.00	-	1,540,000.00	8.8%	15,960,000.00
<b>08</b>	<b>Youth</b>	<b>12,500,000.00</b>	<b>1,050,000.00</b>	<b>1,450,000.00</b>	<b>11.6%</b>	<b>11,050,000.00</b>
0810	Youth - General	12,500,000.00	1,050,000.00	1,450,000.00	11.6%	11,050,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>6,000,000.00</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>22.7%</b>	<b>4,640,000.00</b>
0910	Environmental Improvement - General	6,000,000.00	1,360,000.00	1,360,000.00	22.7%	4,640,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>13,500,000.00</b>	<b>6,020,000.00</b>	<b>7,020,000.00</b>	<b>52.0%</b>	<b>6,480,000.00</b>
1010	Water Resources and Rural Development - General	13,500,000.00	6,020,000.00	7,020,000.00	52.0%	6,480,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>
1110	Information Communication and Technology - General	7,000,000.00	-	-	0.0%	7,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>59,620,000.00</b>	<b>2,700,000.00</b>	<b>3,560,000.00</b>	<b>6.0%</b>	<b>56,060,000.00</b>
1210	Growing the Private Sector - General	59,620,000.00	2,700,000.00	3,560,000.00	6.0%	56,060,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>24,809,820,000.00</b>	<b>9,094,380,264.08</b>	<b>16,859,850,521.71</b>	<b>68.0%</b>	<b>7,949,969,478.29</b>
1310	Reform of Government and Governance - General	24,809,820,000.00	9,094,380,264.08	16,859,850,521.71	68.0%	7,949,969,478.29
<b>14</b>	<b>Power</b>	<b>7,500,000.00</b>	<b>1,300,000.00</b>	<b>2,380,000.00</b>	<b>31.7%</b>	<b>5,120,000.00</b>
1410	Power - General	7,500,000.00	1,300,000.00	2,380,000.00	31.7%	5,120,000.00
<b>17</b>	<b>Road</b>	<b>13,700,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>8.8%</b>	<b>12,500,000.00</b>
1710	Road - General	13,700,000.00	1,200,000.00	1,200,000.00	8.8%	12,500,000.00
<b>18</b>	<b>Airways</b>	<b>7,500,000.00</b>	<b>5,950,000.00</b>	<b>6,940,000.00</b>	<b>92.5%</b>	<b>560,000.00</b>
1810	Airways - General	7,500,000.00	5,950,000.00	6,940,000.00	92.5%	560,000.00

**Table 18: Capital Expenditure by Programme**

Ebonyi State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>132,804,740,000.00</b>	<b>40,445,813,119.84</b>	<b>63,386,601,881.76</b>	<b>47.7%</b>	<b>69,418,138,118.24</b>
<b>01</b>	<b>Agriculture</b>	<b>7,714,000,000.00</b>	<b>1,123,343,750.00</b>	<b>1,278,502,139.07</b>	<b>16.6%</b>	<b>6,435,497,860.93</b>
0101	Effective governance of the Agriculture Sector	1,957,000,000.00	-	70,278,114.52	3.6%	1,886,721,885.48
0102	Development of the livestock value chain	963,500,000.00	140,000,000.00	224,880,274.55	23.3%	738,619,725.45
0103	Enhancement of food production and productivity	829,000,000.00	63,690,000.00	63,690,000.00	7.7%	765,310,000.00
0104	Reduction of post-harvest losses	1,874,000,000.00	50,616,000.00	50,616,000.00	2.7%	1,823,384,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	271,000,000.00	-	-	0.0%	271,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,759,500,000.00	869,037,750.00	869,037,750.00	49.4%	890,462,250.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	40,000,000.00	-	-	0.0%	40,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,020,000,000.00</b>	<b>30,000,000.00</b>	<b>45,700,000.00</b>	<b>4.5%</b>	<b>974,300,000.00</b>
0210	Societal Re-orientation - General	1,020,000,000.00	30,000,000.00	45,700,000.00	4.5%	974,300,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,395,000,000.00</b>	<b>238,872,600.00</b>	<b>397,457,166.00</b>	<b>11.7%</b>	<b>2,997,542,834.00</b>
0310	Poverty Alleviation - General	3,395,000,000.00	238,872,600.00	397,457,166.00	11.7%	2,997,542,834.00
<b>04</b>	<b>Health</b>	<b>10,940,000,000.00</b>	<b>122,000,000.00</b>	<b>172,164,312.70</b>	<b>1.6%</b>	<b>10,767,835,687.30</b>
0401	Effective governance of the health system	189,400,000.00	-	7,177,500.00	3.8%	182,222,500.00
0402	Community engagement and participation in health	1,149,000,000.00	122,000,000.00	131,000,000.00	11.4%	1,018,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	238,300,000.00	-	-	0.0%	238,300,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	8,033,300,000.00	-	-	0.0%	8,033,300,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	505,000,000.00	-	-	0.0%	505,000,000.00
0407	Evidence generation and utilisation	439,000,000.00	-	33,986,812.70	7.7%	405,013,187.30
0408	Institution and maintenance of a responsive public health emergency preparedness system	3,000,000.00	-	-	0.0%	3,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	340,000,000.00	-	-	0.0%	340,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	43,000,000.00	-	-	0.0%	43,000,000.00
<b>05</b>	<b>Education</b>	<b>28,486,520,000.00</b>	<b>4,449,855,272.89</b>	<b>4,821,943,682.29</b>	<b>16.9%</b>	<b>23,664,576,317.71</b>
0501	Effective governance of the education system	57,900,000.00	-	-	0.0%	57,900,000.00
0502	Increase in access, retention, and completion rate at all levels	20,000,000.00	-	-	0.0%	20,000,000.00
0503	Equity and inclusiveness in the provision of educational services	5,289,000,000.00	-	-	0.0%	5,289,000,000.00
0504	Improved quality of teaching and learning outcomes	1,072,100,000.00	2,161,460,272.89	2,161,460,272.89	201.6%	- 1,089,360,272.89
0505	Adequate infrastructure at all levels	12,693,120,000.00	287,795,000.00	643,083,409.40	5.1%	12,050,036,590.60
0506	Improved education information management system (EIMS)	1,209,400,000.00	143,000,000.00	159,800,000.00	13.2%	1,049,600,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,145,000,000.00	1,857,600,000.00	1,857,600,000.00	22.8%	6,287,400,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>7,479,390,000.00</b>	<b>545,100,000.00</b>	<b>2,380,284,962.50</b>	<b>31.8%</b>	<b>5,099,105,037.50</b>
0610	Housing and Urban Development - General	7,479,390,000.00	545,100,000.00	2,380,284,962.50	31.8%	5,099,105,037.50
<b>07</b>	<b>Gender</b>	<b>802,000,000.00</b>	<b>-</b>	<b>115,483,302.26</b>	<b>14.4%</b>	<b>686,516,697.74</b>
0710	Gender - General	802,000,000.00	-	115,483,302.26	14.4%	686,516,697.74
<b>08</b>	<b>Youth</b>	<b>4,924,050,000.00</b>	<b>-</b>	<b>95,156,500.00</b>	<b>1.9%</b>	<b>4,828,893,500.00</b>
0810	Youth - General	4,924,050,000.00	-	95,156,500.00	1.9%	4,828,893,500.00
<b>09</b>	<b>Environmental Improvement</b>	<b>500,000,000.00</b>	<b>115,545,000.00</b>	<b>231,090,000.00</b>	<b>46.2%</b>	<b>268,910,000.00</b>
0910	Environmental Improvement - General	500,000,000.00	115,545,000.00	231,090,000.00	46.2%	268,910,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,500,000,000.00</b>	<b>495,279,078.00</b>	<b>778,279,078.00</b>	<b>51.9%</b>	<b>721,720,922.00</b>
1010	Water Resources and Rural Deve - General	1,500,000,000.00	495,279,078.00	778,279,078.00	51.9%	721,720,922.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,180,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>84.7%</b>	<b>180,000,000.00</b>

EBONYI STATE GOVERNMENT, NIGERIA

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1110	Information Communication and Technology - General	1,180,000,000.00	1,000,000,000.00	1,000,000,000.00	84.7%	180,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>680,300,000.00</b>	<b>69,140,000.00</b>	<b>245,566,890.37</b>	<b>36.1%</b>	<b>434,733,109.63</b>
1210	Growing the Private Sector - General	680,300,000.00	69,140,000.00	245,566,890.37	36.1%	434,733,109.63
<b>13</b>	<b>Reform of Government and Governance</b>	<b>25,062,680,000.00</b>	<b>11,917,087,985.64</b>	<b>22,649,896,197.35</b>	<b>90.4%</b>	<b>2,412,783,802.65</b>
1310	Reform of Government and Governance - General	25,062,680,000.00	11,917,087,985.64	22,649,896,197.35	90.4%	2,412,783,802.65
<b>14</b>	<b>Power</b>	<b>2,860,000,000.00</b>	<b>1,386,887,512.62</b>	<b>3,193,754,942.29</b>	<b>111.7%</b>	<b>- 333,754,942.29</b>
1410	Power - General	2,860,000,000.00	1,386,887,512.62	3,193,754,942.29	111.7%	- 333,754,942.29
<b>17</b>	<b>Road</b>	<b>26,204,800,000.00</b>	<b>11,224,552,960.69</b>	<b>11,931,189,767.94</b>	<b>45.5%</b>	<b>14,273,610,232.06</b>
1710	Road - General	26,204,800,000.00	11,224,552,960.69	11,931,189,767.94	45.5%	14,273,610,232.06
<b>18</b>	<b>Airways</b>	<b>10,000,000,000.00</b>	<b>7,660,148,960.00</b>	<b>13,982,132,940.99</b>	<b>139.8%</b>	<b>- 3,982,132,940.99</b>
1810	Airways - General	10,000,000,000.00	7,660,148,960.00	13,982,132,940.99	139.8%	- 3,982,132,940.99
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>56,000,000.00</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>121.4%</b>	<b>- 12,000,000.00</b>
2110	Oil and Gas Infrastructure - General	56,000,000.00	68,000,000.00	68,000,000.00	121.4%	- 12,000,000.00

**Table 19: Other Expenditure by Programme**

Ebonyi State Government Budget Performance Report 2024 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>12,345,700,000.00</b>	<b>2,728,133,278.42</b>	<b>5,676,604,861.86</b>	<b>46.0%</b>	<b>6,669,095,138.14</b>
<b>04</b>	<b>Health</b>	<b>1,200,000.00</b>	<b>375,000.00</b>	<b>450,000.00</b>	<b>37.5%</b>	<b>750,000.00</b>
0401	Effective governance of the health system	1,200,000.00	375,000.00	450,000.00	37.5%	750,000.00
<b>05</b>	<b>Education</b>	<b>1,400,000,000.00</b>	<b>195,000,000.00</b>	<b>459,538,000.00</b>	<b>32.8%</b>	<b>940,462,000.00</b>
0501	Effective governance of the education system	1,400,000,000.00	195,000,000.00	459,538,000.00	32.8%	940,462,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>10,944,500,000.00</b>	<b>2,532,758,278.42</b>	<b>5,216,616,861.86</b>	<b>47.7%</b>	<b>5,727,883,138.14</b>
1310	Reform of Government and Governance - General	10,944,500,000.00	2,532,758,278.42	5,216,616,861.86	47.7%	5,727,883,138.14

### 3.H Capital Expenditure Details

**Table 20: Capital Expenditure by Project**

Ebonyi State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Total Capital Expenditure</b>		<b>132,804,740,000.00</b>	<b>40,445,813,119.84</b>	<b>63,386,601,881.76</b>	<b>47.7%</b>	<b>69,418,138,118.24</b>
011100100100 - Office of the Executive Governor	Purchase of 1Nos 18 Seater Bus for Government House Staff	40,000,000.00	-	-	0.0%	40,000,000.00
011100100100 - Office of the Executive Governor	Purchase of Diagnostic equipment for Government House Clinic	10,000,000.00	-	3,191,400.00	31.9%	6,808,600.00
011100100100 - Office of the Executive Governor	Purchase of 4No. Tabletop Refrigerators office of the PRS, Admin, General	1,000,000.00	-	-	0.0%	1,000,000.00
011100100100 - Office of the Executive Governor	Purchase of 3No. photocopying Machine for use in the Account Department	1,500,000.00	-	1,060,000.00	70.7%	440,000.00
011100100100 - Office of the Executive Governor	Purchase of 4no. television set and DSTV Installation	1,000,000.00	-	-	0.0%	1,000,000.00
011100100100 - Office of the Executive Governor	Purchase of office equipment for government house offices	-	1,397,575.00	1,397,575.00	-	1,397,575.00
011100100100 - Office of the Executive Governor	Purchase of 1no. 14 seater Conference set, 1nos. leather Upholstery Set a	5,000,000.00	-	750,000.00	15.0%	4,250,000.00
011100100100 - Office of the Executive Governor	Rehabilitation of Office Building	10,000,000.00	-	410,000.00	4.1%	9,590,000.00
011100100100 - Office of the Executive Governor	Purchase of 3No. Desktop computers for use in the Account, Admin and PR	750,000.00	-	540,000.00	72.0%	210,000.00
011100100100 - Office of the Executive Governor	Purchase of 2no. mowing machine for cutting of grasses	400,000.00	-	-	0.0%	400,000.00
011100100100 - Office of the Executive Governor	Purchase of 2No printers for use in the Account, Admin and PRS Departm	400,000.00	-	355,000.00	88.8%	45,000.00
011100100200 - Office of the Deputy Governor	Purchase of Power Generating set 200KVA for Lodge	25,000,000.00	-	-	0.0%	25,000,000.00
011100100200 - Office of the Deputy Governor	Complete Asphalt overlay of the premises of Deputy Governor.	1,000,000.00	-	-	0.0%	1,000,000.00
011100100200 - Office of the Deputy Governor	inter-state boundary committee	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - Office of the Deputy Governor	Rehabilitation of Office Building	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Office of the Deputy Governor	computerization of the Deputy Governor's Office/Boundary Secretariat.	6,000,000.00	-	-	0.0%	6,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	40,000,000.00	-	-	0.0%	40,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Leather Upholstery Chair for the Deputy Governor's Office.	2,000,000.00	-	-	0.0%	2,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Office Equipment: - Upholstery Set for Deputy Chief of Staff.	1,500,000.00	-	-	0.0%	1,500,000.00
011100100200 - Office of the Deputy Governor	Purchase of 1no. medium size Refrigerator for Office of Deputy Chief of St	500,000.00	-	-	0.0%	500,000.00
011100100200 - Office of the Deputy Governor	Purchase and Installation of CCTV for Security Surveillance in the Office of	1,000,000.00	-	-	0.0%	1,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of Internet Infrastructure and installation in the Deputy Governor	2,000,000.00	-	-	0.0%	2,000,000.00
011100500100 - Sustainable Development Goals	Needs Assessment across communities in Ebonyi State for SDG Interventid	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Provision and Stock pilling of relief matrials for victim of various disaster in	70,000,000.00	53,400,000.00	65,140,000.00	93.1%	4,860,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Rehabilitation materials for victims of flood, disaster, windstorm and fire d	45,000,000.00	-	-	0.0%	45,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Procurement of 1No. Photocopying machine for Office of the Executive Se	1,000,000.00	3,000,000.00	3,000,000.00	300.0%	2,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Field Work and Research in the State	6,000,000.00	-	-	0.0%	6,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Procurement of 1No. 18 seater Bus	45,000,000.00	-	-	0.0%	45,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	procurement of 3No. Desktop Computers for office of the PRS, Admin and	750,000.00	-	-	0.0%	750,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Procurement of 3No. Printers for the office of Executive Secretary, PRS an	600,000.00	-	-	0.0%	600,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Development of Programme on nutrition and health check, and making pr	500,000.00	-	-	0.0%	500,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Purchase of 10no. fire fighting equipment	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Procurement of 1No. HP Laptops for the Office Executive Secretary, PRS, A	350,000.00	-	-	0.0%	350,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Renewal of Domain, Web Hosting and Maintenance fee for Ebonyi E - Pr	10,000,000.00	8,800,000.00	8,800,000.00	88.0%	1,200,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Production of Ebonyi State Bureau of Public Procurement Journal featuring	1,000,000.00	-	-	0.0%	1,000,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 10no. Armed executive Chairs, 1no. Conference Table in the C	1,000,000.00	4,300,000.00	4,300,000.00	430.0%	3,300,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 2No. Desktop Computer and other Computer Accessories.	500,000.00	500,000.00	500,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No. Photocopying Machines	500,000.00	500,000.00	500,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No. Scanners	200,000.00	200,000.00	200,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Pr	Preparation, production and printing of contract documents biddings, laws	200,000.00	-	-	0.0%	200,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No Public Address System in the Conference hall	100,000.00	-	-	0.0%	100,000.00
011101000100 - Ebonyi State Bureau of Public Pr	procurement of 3 Nos Air Conditioner office of the Permanent Secretary a	750,000.00	750,000.00	750,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 2No. tabletop Refrigerator for Office of the Permanent Secret	500,000.00	-	-	0.0%	500,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Construction of 2Nos office shelve	300,000.00	500,000.00	500,000.00	166.7%	200,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No Computer Printer	200,000.00	450,000.00	450,000.00	225.0%	250,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 3No Laptop for the Engineering, PRS and Accountant.	1,050,000.00	-	-	0.0%	1,050,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 3Nos fire Extinguisher for the State Council on Public Procurer	100,000.00	-	-	0.0%	100,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Procurement of 4No. Steel Cabinet	500,000.00	-	-	0.0%	500,000.00
Consultancy Service: Government Property Valuation	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 1No Projector with complete set in the Conference hall	250,000.00	-	-	0.0%	250,000.00
Assistance to 140 Communities for Community Development Projects	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Procurement of 50 pieces of Fire Extinguisher	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of computer printers	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of Rt. Hon. Speaker's present Guest House	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Coastal Bus for Hon. Members' Oversight Functions	120,000,000.00	-	-	0.0%	120,000,000.00
Reactivation and installation of Intercom Facilities	3,000,000.00	-	-	0.0%	3,000,000.00
Disinfection of Speaker's Quarters Guest House	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of EBHA Legislative Chambers	300,000,000.00	-	-	0.0%	300,000,000.00
Purchase of Office Equipment for EBHA Offices	9,000,000.00	-	-	0.0%	9,000,000.00
Monitoring and evaluation of projects and activities relating to EBHA	2,000,000.00	-	-	0.0%	2,000,000.00
Reactivation of dilapidated Boreholes in EBHA	2,000,000.00	-	-	0.0%	2,000,000.00
Procurement of waste bins for EBHA	2,000,000.00	-	-	0.0%	2,000,000.00
Reactivation of EBHA website	3,000,000.00	-	-	0.0%	3,000,000.00
Rehabilitation and repair of EBHASC building	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 10No computer sets	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 10No Computer Printers	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 5No. Photocopying machines	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of furnitures and fittings such as cushions, chairs, tables, curtain	2,000,000.00	-	-	0.0%	2,000,000.00
Installation of Intercom System in EBHSC	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 3 Nos. Manual Typewriter for office use	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 5 Nos. Steel Cabinets for the storage of files in the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 15No fire extinguishers for emergency case at EBHASC	500,000.00	-	-	0.0%	500,000.00
Purchase of 2 official vehicles for both the Chairman & Secretary	33,500,000.00	-	-	0.0%	33,500,000.00
Rehabilitation of Bore holes in the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
Reticulation of Water to the Commission's Building	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of Generating Set	1,500,000.00	-	-	0.0%	1,500,000.00
Reconstruction of Commission's Sign Post	500,000.00	-	-	0.0%	500,000.00
Construction of Electronic Bill Boards at strategic points in the State Capital	5,950,000.00	-	-	0.0%	5,950,000.00
Purchase of 3No. Large public address equipment @N1.5m each	4,500,000.00	-	-	0.0%	4,500,000.00
Purchase of 70No Communication equipment (ie 70No Smart Recorders @	14,000,000.00	-	-	0.0%	14,000,000.00
Purchase of 3No. Desktop computer sets @250,000 each	750,000.00	-	-	0.0%	750,000.00
Purchase of 2No. Photocopying Machine	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 3No. computer printers @200,000 each	600,000.00	-	-	0.0%	600,000.00
Purchase of 2No. Canon D7 Cameras with accessories N1.6m each.	3,200,000.00	-	-	0.0%	3,200,000.00
Advocacy and public enlightenment on State values and norms	18,000,000.00	-	-	0.0%	18,000,000.00
Public Enlightenment on hidden hunger/malnutrition	2,000,000.00	-	-	0.0%	2,000,000.00
Provision of State Government Annual Diaries and Calendars	100,000,000.00	-	-	0.0%	100,000,000.00
Full rehabilitation and overhaul of Ebonyi Broadcasting Corporation (EBBC)	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
Construction of underground Diesel dump 33,000 litres Tank, for the two d	5,000,000.00	-	-	0.0%	5,000,000.00
Statutory payment to NBC for yearly renewal of license 2019 - 2020.	8,000,000.00	-	-	0.0%	8,000,000.00
EBBC Migration to DSTV	3,000,000.00	-	-	0.0%	3,000,000.00
Erosion and Flood control at the premises of EBBC	7,000,000.00	-	-	0.0%	7,000,000.00
Installation of Thunder protection device.	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase and installation of 4Nos tons standing air conditioners	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 1No. Direct Image Machine	8,000,000.00	-	-	0.0%	8,000,000.00
Purchase of 1No. Sharp Photocopier Machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No.Computer set.	1,250,000.00	-	-	0.0%	1,250,000.00

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Purchase of Power Generating Set 60KVA	3,000,000.00	-	-	0.0%	3,000,000.00
Renovation of Office Building,	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 2No. Printer.	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2No 42 inches plasma TV for monitoring news at GM'S office,	500,000.00	-	-	0.0%	500,000.00
purchase of 1No. photocopying machine in Computer room.	500,000.00	-	-	0.0%	500,000.00
Procurement/ Installation of Traffic lights in designated areas of the Capital	50,000,000.00	14,419,920.53	302,818,331.03	605.6%	- 252,818,331.03
Procurement and installation of security surveillance camera	100,000,000.00	-	1,342,000.00	1.3%	98,658,000.00
Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Scheme	165,000,000.00	-	139,000,000.00	84.2%	26,000,000.00
Purchase of (1) Utility Bus for the Ministry use during outside mediation &	45,000,000.00	-	-	0.0%	45,000,000.00
Purchase of 1No. Digital photocopyping machine	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of office furniture & fittings (i) A set of 6, three seater upholster	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of vehicles and Armoured Personnel Carriers for security agencies	140,000,000.00	-	-	0.0%	140,000,000.00
Purchase of 10no. Security Vehicles	155,000,000.00	-	-	0.0%	155,000,000.00
Construction of Security Posts/Gross Bars at 160 Locations and repairs of	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase of 1Nos lamination machine for the office of the Head of Service	100,000.00	-	-	0.0%	100,000.00
Printing of Establishment documents e.g Gen. 35, 69 etc	7,000,000.00	-	-	0.0%	7,000,000.00
Purchase of 4Nos 9kg fire extinguishers @ N25,000 each for office of Head of	200,000.00	-	-	0.0%	200,000.00
Purchase of 1No. Photocopying machines for office of the HOS	500,000.00	-	-	0.0%	500,000.00
Purchase of 2No. Computer Printer	300,000.00	-	-	0.0%	300,000.00
Purchase of 2no. Desktop Computer	500,000.00	-	-	0.0%	500,000.00
Purchase of Office Furniture; 1 no Executive Table, 4 Nos of Executive Chair	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of 1No. Steel Cabinet	200,000.00	-	-	0.0%	200,000.00
Purchase of 40nos. Plastic Chair	200,000.00	-	-	0.0%	200,000.00
Extension of the provision of free internet infrastructure and distribution to	20,000,000.00	-	-	0.0%	20,000,000.00
Rehabilitating, furnishing and Upgrading of the 6 ICT Centers in the state	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
Establishing, Equipping and deploying of a functional ICT Directorate in the	10,000,000.00	37,132,500.00	37,132,500.00	371.3%	- 27,132,500.00
Creation of online and Telephone Health Emergency response units in the	8,000,000.00	-	-	0.0%	8,000,000.00
Purchase of 1No Hilux Vans.	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of 1No Toyota Hiace Bus	20,000,000.00	-	-	0.0%	20,000,000.00
Production of curriculum for the Audit Research and Training Institute.	2,000,000.00	-	-	0.0%	2,000,000.00
Production of Library Books & equipment	600,000.00	-	-	0.0%	600,000.00
Construction of perimeter fence & office building at the Audit training and	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Office	20,000,000.00	-	-	0.0%	20,000,000.00
Landscaping and asphaltting of Audit head quarters roads and premises	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 1No. Hyundai Tucson Car	21,000,000.00	-	-	0.0%	21,000,000.00
Purchase of 10No. Laptop computers	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of 10No. Airconditioners	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 1No. Plasma TV	1,200,000.00	-	-	0.0%	1,200,000.00
Purchase of Office Tables	2,300,000.00	-	-	0.0%	2,300,000.00
Purchase of Office Chairs	630,000.00	-	-	0.0%	630,000.00
Purchase of Office Equipment a. 20No. Ceiling fans	400,000.00	-	-	0.0%	400,000.00
Purchase of 5No. Air Conditioners	350,000.00	-	-	0.0%	350,000.00
Purchase of One (1) 10 KVA Generator Set	350,000.00	-	-	0.0%	350,000.00
Purchase of 1No. Plasma TV	250,000.00	-	-	0.0%	250,000.00
Purchase of 2No. Photocopying Machine	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 15Nos Laptop Computers (64 G)	3,500,000.00	-	-	0.0%	3,500,000.00
Purchase of 1No. Hilux Van	7,000,000.00	-	-	0.0%	7,000,000.00
Purchase of 30No. and Chairs	500,000.00	-	-	0.0%	500,000.00
Purchase of 1no. Hyundai Tucson	12,000,000.00	-	-	0.0%	12,000,000.00
Purchase of 30No. Office Tables and Chairs	1,000,000.00	-	-	0.0%	1,000,000.00

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Purchase of 8no. Desktop Computers	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
Purchase of 5no. Computer Printers	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
Purchase of 4no. Photocopying Machine	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
Purchase of 10no. Executive Table and Chair	6,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00
Purchase of 1no. Power Generating Set	25,000,000.00	9,000,000.00	9,000,000.00	36.0%	16,000,000.00
Purchase of Security equipment	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
Construction of the Commission's New office	63,000,000.00	-	-	0.0%	63,000,000.00
Purchase of the Office furniture & fittings	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 5No. Air Conditioners at N325,000 each	1,250,000.00	-	-	0.0%	1,250,000.00
Purchase of 1 No Sharp Photocopy machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 20No Motorcycles for Assistant Electoral Officers.	9,000,000.00	-	-	0.0%	9,000,000.00
Purchase of 1No. Laptop computers	350,000.00	-	-	0.0%	350,000.00
Purchase and supply of 1Nos photocopy machines with accessories.	500,000.00	-	-	0.0%	500,000.00
Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs a	4,150,000.00	-	-	0.0%	4,150,000.00
Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of	3,000,000.00	-	-	0.0%	3,000,000.00
Construction of a coordinating ICT centre at the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
Construction of 3 in 1 VIP toilet at the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
Reform of Government and Governance through office furnishing of Chairr	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 4Nos Desk top Computers ( 2 for office of SSG, 2 for Perm. S	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase 150no. monetised vehicles for government officers to enable the	4,950,000,000.00	-	5,367,733,875.01	108.4%	- 417,733,875.01
Yearly Lagos State Government Land use charge on EBSG property	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 2 Nos multipurpose Printers	400,000.00	-	-	0.0%	400,000.00
Consultancy on Capital Projects Ebonyi State Assets Inventory Control mar	15,000,000.00	14,000,000.00	14,000,000.00	93.3%	1,000,000.00
Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Acct	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of office furniture & fitting	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 1No. photocopying machine(Resographic)	6,600,000.00	-	-	0.0%	6,600,000.00
Armed ForcesAnniversary	12,000,000.00	-	-	0.0%	12,000,000.00
Purchase of 20no. Official Vehicle for Present administrastion	1,000,000,000.00	6,936,137,500.00	8,226,137,500.00	822.6%	- 7,226,137,500.00
Housing Loan to Government Officials	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Purchase of 1No. Desk top HP Computers for the Office	250,000.00	-	-	0.0%	250,000.00
purchase of 1No. Digital Photocopying Machine for Office use	500,000.00	-	-	0.0%	500,000.00
purchase of 5 Nos Executive Tables and Chairs for Office use	750,000.00	-	-	0.0%	750,000.00
purchase of 2Nos Refrigerators and 2Nos Stabilizers for Office use	600,000.00	-	-	0.0%	600,000.00
Purchase of 2Nos.Air ConditionSplit Units	500,000.00	-	-	0.0%	500,000.00
Purchase of 2Nos PlasmaTelevision and accessoris for ECA Department	350,000.00	-	-	0.0%	350,000.00
Purchase of 2Nos LaptopComputers	700,000.00	-	-	0.0%	700,000.00
Purchase of 1No shreddingMachine	200,000.00	-	-	0.0%	200,000.00
Purchase of 2Nos Scanners	400,000.00	-	-	0.0%	400,000.00
Purchase of 1No. HP Computer for the Office	250,000.00	-	-	0.0%	250,000.00
Purchase of 3Nos Executive Table and chairs	450,000.00	-	-	0.0%	450,000.00
Repair of Resographic Machine	1,550,000.00	-	-	0.0%	1,550,000.00
Purchase of 1Nos Laptop Computers	350,000.00	-	-	0.0%	350,000.00
Purchase of 1Nos Refrigerator and1Nos Stabilizers	300,000.00	-	-	0.0%	300,000.00
Purchase of 2Nos Air Condition Split Units and 2Nos. Stabilizers (5000V)	700,000.00	-	-	0.0%	700,000.00
Purchase of 1No 10KVA Generator Set for EXCO Department	600,000.00	-	-	0.0%	600,000.00
Purchase of 1Nos ShreddingMachines	200,000.00	-	-	0.0%	200,000.00
Purchase of 1Nos Scanners	200,000.00	-	-	0.0%	200,000.00
Purchase of 1Nos ComputerPrinters	200,000.00	-	-	0.0%	200,000.00
Purchase of 1No. HP Computer for Office use	250,000.00	-	-	0.0%	250,000.00
Purchase of 1No Digital photocopying machine	500,000.00	-	-	0.0%	500,000.00



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purchase of 8No. Executive Tableand chairs	1,150,000.00	-	-	0.0%	1,150,000.00
purchase of 2Nos Refregerators and 2Nos Stabilizers	600,000.00	-	-	0.0%	600,000.00
Purchase of 2Nos LaptopComputers	700,000.00	-	-	0.0%	700,000.00
Purchase of 2Nos Air Conditioner Split Unit and 2 stabilizers (5000V)	700,000.00	-	-	0.0%	700,000.00
Purchase of 2Nos Plasma Televion for General Servics Department	350,000.00	-	-	0.0%	350,000.00
Purchase of 1Nos Scanners	200,000.00	-	-	0.0%	200,000.00
Purchase of 1No shreddingMachine	200,000.00	-	-	0.0%	200,000.00
Purchase of 2Nos HP Computers for Office use	500,000.00	-	-	0.0%	500,000.00
Purchase of 5no. Executive Table and Chairs	750,000.00	-	-	0.0%	750,000.00
Purchase of 1No. Digital photocopying machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 2Nos. Refridgerator and 2 Nos. Stablizer	700,000.00	-	-	0.0%	700,000.00
Purchase of 2Nos. LaptopComputers	700,000.00	-	-	0.0%	700,000.00
Purchase of 2Nos Air Condition Split Units and 2Nos Stablizer	600,000.00	-	-	0.0%	600,000.00
Purchase of 2Nos Plasma Television PSSD Department	350,000.00	-	-	0.0%	350,000.00
Purchase of 2Nos ScannersMachines	400,000.00	-	-	0.0%	400,000.00
Purchase of 1Nos shreddingMachines	200,000.00	-	-	0.0%	200,000.00
Purchase and Installation of Fire Fighting Equipment. Fire Extiguizers & S	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2Nos. Lawn-Mower & Trimming Machines.	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of Photocopying Machine. (2No. Photocopying Sharp Machine)	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 3Nos. Set desktop Computer,	750,000.00	-	-	0.0%	750,000.00
Purchase of Computer Printer (3Nos. Set of Computer Printers)	600,000.00	-	-	0.0%	600,000.00
Rehabilitation of Government Offices/Lodges in Lagos; I. 2 Building at Ikoy	70,000,000.00	-	-	0.0%	70,000,000.00
Purchase of Office Furniture & fittings (4No. Set of Office Uphostry Seaters	20,000,000.00	-	-	0.0%	20,000,000.00
Construction and reticulation of Water Facilities for Governors Lodge/ Offic	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 3Nos. UPS	100,000.00	-	-	0.0%	100,000.00
Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	130,250,000.00	13,565,000.00	13,565,000.00	10.4%	116,685,000.00
Purchase of 1No. Power Generating set and its installation at the Old Gove	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 3No. Desktop computers for use in the Liaison Office, Abuja.	750,000.00	-	-	0.0%	750,000.00
Construction of Fence round the Ebonyi State Government Land at the Cer	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
Purchase of 1no. Laptop Computer for use in the Liaison Office, Abuja.	350,000.00	-	-	0.0%	350,000.00
Purchase of 1no. Printer for use in the Liaison Office, Abuja	200,000.00	-	-	0.0%	200,000.00
Rehabilitation of Old Deputy Governor's Office for the use as the Ministry's	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 2No. Desktop Computer and other Computer Accessories.	500,000.00	-	-	0.0%	500,000.00
Purchase of 2No. Refrigerator	500,000.00	-	-	0.0%	500,000.00
Purchase of 6no. Of Chairs and 6no. Of Tables and Upholstrey set	6,390,000.00	-	-	0.0%	6,390,000.00
Purchase of 2no. Computer Printer	400,000.00	-	-	0.0%	400,000.00
Purchase of 3no. Tv set and Dstv	350,000.00	-	-	0.0%	350,000.00
Purchase of 3no Steel Cabinet	360,000.00	-	-	0.0%	360,000.00
Purchase of 1no Safe	500,000.00	-	-	0.0%	500,000.00
Purchase of 2No. Photocopying Machine	1,000,000.00	-	-	0.0%	1,000,000.00
Construction of Administrative block at the Old Government Premises for t	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of 4no. Desktop Computers	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2no. Coloured Computer Printers	500,000.00	-	-	0.0%	500,000.00
Purchase of 2no. Photocopying Machine	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2 no. set of Upholstery Chair	1,500,000.00	-	-	0.0%	1,500,000.00
Purchase of 4no. Refrigerators	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2no. Laminating Machine	500,000.00	-	-	0.0%	500,000.00
Establishment of Computer Database	4,000,000.00	-	-	0.0%	4,000,000.00
Yearly government Grants and Support initiatives to Political Parties	10,500,000.00	-	4,000,000.00	38.1%	6,500,000.00
Biometric attendence for Civil and Public Servants	5,000,000.00	-	-	0.0%	5,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Coordination of Development Partners and reach out to intending partners	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
Development of 5 years Ebonyi State Grants and Donor Agencies Strategic	3,000,000.00	-	-	0.0%	3,000,000.00
Development of Ebonyi State Grants and Donor Agencies 2024 Annual Ope	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of Office Furniture: 2 Nos Executive tables, 10 Nos office tables,	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of other office Equipment: 5 No Air Conditioners, 5 No. Plasma T	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 4 No Computer sets for Office use	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2 No photocopying Machine for Office use	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 1No.Photocopying Machine for office of commissioner	450,000.00	-	-	0.0%	450,000.00
Purchase of 2No. Desktop Computers for Commisioner's office & Permane	500,000.00	-	-	0.0%	500,000.00
Purchase of 2No.steel Cabinet for Commisioner's office & Permanent Secr	240,000.00	-	-	0.0%	240,000.00
Purchase of 2No. Air Conditioner Split units for Commisioner's office & Per	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No safe for Account Department	300,000.00	-	-	0.0%	300,000.00
Consultancy services across 13 LGAs, 64 Development Centres of Ebonyi S	6,300,000.00	-	-	0.0%	6,300,000.00
Purchase of 4No.ceiling Fan for office uses	100,000.00	-	-	0.0%	100,000.00
Purchase of 2No. 43inch Plasma television for Commisioner's office & Perr	500,000.00	-	-	0.0%	500,000.00
Purchase 1No. Public Address System for the office of the Commissioner	250,000.00	-	-	0.0%	250,000.00
Purchase of 1No. Motor bike for official uses	550,000.00	-	-	0.0%	550,000.00
Purchase of 2No. Television Decoder	50,000.00	-	-	0.0%	50,000.00
Purchase of 1No.Video N.JET Sonny,1No.Still Camera Memory, Video Light	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 100No.Plastic Chairs for Public sittings During Dialouge	400,000.00	-	-	0.0%	400,000.00
Purchase of 1No Sets of Projector for Public Address During and After Issu	260,000.00	-	-	0.0%	260,000.00
Purchase of 1no. Laptop Computer	350,000.00	-	-	0.0%	350,000.00
Purchase of 1No. Generator SPG 3000 for office Uses	250,000.00	-	-	0.0%	250,000.00
Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	30,000,000.00	-	-	0.0%	30,000,000.00
Empowerment of Ebonyi State farmers by providing access to credit facilit	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of newHp tractors with implements plough, harrowplanters, bo	360,000,000.00	831,037,750.00	831,037,750.00	230.8%	- 471,037,750.00
Rehabilitation of zonal veterinary clinic at onueke and afikpo north	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of 2Nos set of Computers for Hon. Comm , Perm sec and 3no la	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of 2Nos Photocopying machines for commissioner and perm sec	1,000,000.00	-	-	0.0%	1,000,000.00
Providing of agro inputs 13000 rural farmers	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of Veterinary Pharmaceuticals and vaccines	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Vet. Clinical and surgical equipment	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of state fish farm at the two senatorial zones (central & sout	100,000,000.00	-	-	0.0%	100,000,000.00
Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	12,500,000.00	-	-	0.0%	12,500,000.00
Rehabilitation of veterinary school and veterinary investigation Centre at E	20,000,000.00	-	-	0.0%	20,000,000.00
Establishment of Dairy farm	50,000,000.00	-	-	0.0%	50,000,000.00
Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo Nc	60,000,000.00	-	-	0.0%	60,000,000.00
Printing Statutory vet documents certificate	1,000,000.00	-	-	0.0%	1,000,000.00
Construction of Irrigation facilities at Ndiruphu Dam Site Iboko (50 hecta	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation Item Amagu Irrigation Site (2,500 hectares)	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and oth	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of Ezillo Farm Irrigation Scheme (500 hectares)	5,000,000.00	-	-	0.0%	5,000,000.00
School Agric programme for 3 pilot schools	5,000,000.00	-	-	0.0%	5,000,000.00
Soil Nutrient survey/ analysis	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of Rice Mills across the state	50,000,000.00	-	-	0.0%	50,000,000.00
IFAD VCDP counterpart fund other partnership contributions	100,000,000.00	-	70,278,114.52	70.3%	29,721,885.48
Agricultural Infrastrual development projects in the state (IFAD)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
Procurement of Cassava Starch & Flour Plants.	100,000,000.00	-	-	0.0%	100,000,000.00
Procurement and distribution of Agro-inputs such as fertilizer, improved ri	100,000,000.00	63,690,000.00	63,690,000.00	63.7%	36,310,000.00
Agricultural empowerment for women and youths	20,000,000.00	38,000,000.00	38,000,000.00	190.0%	- 18,000,000.00

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Climate Resilient Sustainability Agriculture CRSA/Agric econlogy	20,000,000.00	-	-	0.0%	20,000,000.00
Agricultural Mechanization (Appropriate Labour Saving Technology)	20,000,000.00	-	-	0.0%	20,000,000.00
Rehabilitation of Nkalilki Hatchery	300,000,000.00	10,000,000.00	94,880,274.55	31.6%	205,119,725.45
L-PRES Livestock Productivity and Resilience support programme Counterpart	20,000,000.00	130,000,000.00	130,000,000.00	650.0%	- 110,000,000.00
Procurement of miracle oil palm seedlings from Malaysia	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of 1no generating set for office use	500,000.00	-	-	0.0%	500,000.00
Procurement of office furniture and equipment for Department of PRS, Liv	5,000,000.00	-	-	0.0%	5,000,000.00
Irrigation development for Rice farming and crops development	100,000,000.00	-	-	0.0%	100,000,000.00
Research and Development of improved rice seedlings	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of land development Equipment	100,000,000.00	-	-	0.0%	100,000,000.00
Rehabilitation, Modernization and upgrading of palm oil mill at Owutu Edda	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of Agricultural mobile pest control equipment	9,000,000.00	-	-	0.0%	9,000,000.00
Construction of Veterinary hospital and Standard diagnostic at Abakaliki Hq	60,000,000.00	-	-	0.0%	60,000,000.00
Construction of 1No office building and 1No warehouse at Ezzilo farm	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of demonstration farms for mobilizing farmers to adopt plant	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase of public address system for enlightenment on need of balance d	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Shed for protection of equipment	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of cassava processing plant at Ugwulangwu	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of Pig Multiplication Unit in the 12 L.G.A	300,000,000.00	-	-	0.0%	300,000,000.00
Project on Community Charter of Demand (CCD)	180,000,000.00	-	-	0.0%	180,000,000.00
Capacity building for fish farmers on extration of fish oil for export	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Silos across 13 LGA	500,000,000.00	-	-	0.0%	500,000,000.00
Establishemnt of Standard Fish Feed Factory	150,000,000.00	-	-	0.0%	150,000,000.00
Establishment of Standard Poultry Feed Factory	150,000,000.00	-	-	0.0%	150,000,000.00
Cost of acquiring Extension Technologies from Research Institutes and Un	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Poultry House/ Stocking/ Feeding (1000 birds)	1,000,000.00	-	-	0.0%	1,000,000.00
Construction of Fishery Pond/Stocking/ Feeding	1,000,000.00	-	-	0.0%	1,000,000.00
Establishment of 30 hectares of certified rice seed farm (10 hectares per z	200,000,000.00	-	-	0.0%	200,000,000.00
Establishment of 30 hectares of improved cassava seed farm (10 hectares	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office	500,000.00	-	-	0.0%	500,000.00
Purchase and distribution of Agro-inputs such as improved cassava cutting	5,000,000.00	-	-	0.0%	5,000,000.00
Conduct of Agricultural Production Survey (APS)	500,000.00	-	-	0.0%	500,000.00
Construction of WIA Acquisition Complex at the Head Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
State Agric Development Agency Vegetable Project.	1,000,000.00	-	-	0.0%	1,000,000.00
Training of farmers in the 13 LGAs on soil testing	7,500,000.00	-	-	0.0%	7,500,000.00
20 hectares Dry season rice OFAR trial with farmers in Ikwo LGA	300,000,000.00	-	-	0.0%	300,000,000.00
Green Field days in the 13 LGAs	3,500,000.00	-	-	0.0%	3,500,000.00
NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely.	257,600,000.00	-	-	0.0%	257,600,000.00
NG- CARES RA2 DL1 2.1 Procurement and Distribution of Agricultural Inputs	792,000,000.00	-	-	0.0%	792,000,000.00
NG-CARES RA2 DL1 2.2 Labour Intensive Agricultural Infrastructure	294,400,000.00	50,616,000.00	50,616,000.00	17.2%	243,784,000.00
NG-CARES RA2 DL1 2.3 Agricultural Asset for Production and Mitigatin	656,000,000.00	-	-	0.0%	656,000,000.00
Agric Land Development at 13 LGA	7,000,000.00	-	-	0.0%	7,000,000.00
Procurement of 1No. 250KVA Gen. Sets	6,000,000.00	-	-	0.0%	6,000,000.00
Provision of 5No. Fire Extinguishers	120,000.00	-	-	0.0%	120,000.00
LandscapingAsphalting of the entire premises of Ministry of Finance	5,095,000.00	-	-	0.0%	5,095,000.00
Procurement of 2No. Photocoping Machine for Permanent Secretary's Offic	1,000,000.00	-	-	0.0%	1,000,000.00
Procurement of 1Nos. 3 in 1 Colored printer for the Hon. Commissioner a	1,000,000.00	-	-	0.0%	1,000,000.00
Procurement of 2 Nos Scanfrost Refrigerator for Admin and Account Depa	500,000.00	-	-	0.0%	500,000.00
Procurement of 5No.TV set for Office of Hon. Commissioner, Permanent S	1,250,000.00	-	-	0.0%	1,250,000.00
Purchase of 3No. Laptop computers for Office of Hon. Commissioner, Adm	1,050,000.00	-	1,900,000.00	181.0%	- 850,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Provision of 1no. 20 Seater Conference Table for the Ministry Conference	1,500,000.00	-	-	0.0%	1,500,000.00
Purchase of 3No. UPS for Office of the Hon. Commissioner, Admin and PR	75,000.00	-	-	0.0%	75,000.00
Purchase of 5No.Split unit Air conditioner for Office of Hon. Commissioner	1,250,000.00	-	-	0.0%	1,250,000.00
Purchase of 8No. Standing fan for Conference room, Admin and Office of	200,000.00	-	-	0.0%	200,000.00
Purchase of 3No. Steel Cabinet	360,000.00	-	-	0.0%	360,000.00
Purchase of 1No. Wireless Speaker	100,000.00	-	-	0.0%	100,000.00
Purchase of 2No. Wireless Microphones	50,000.00	-	-	0.0%	50,000.00
Completion of the Ministry's Office Building at Centenary City	100,000,000.00	-	-	0.0%	100,000,000.00
Procurement of 5no. LG Radio sets for office of Hon. Commissioner, Perm	250,000.00	-	-	0.0%	250,000.00
Purchase of 1no. Table and Chair for the Nutritionist.	200,000.00	-	-	0.0%	200,000.00
Procurement of more Sophisticated software for the Automated Payment	10,000,000.00	-	-	0.0%	10,000,000.00
PROCUREMENT OF OFFICE EQUIPMENTS, 10 EXTENSION BOXES, 5NO HDM	20,000.00	-	-	0.0%	20,000.00
PROCUREMENT OF 1 NO LASERJET PRO PHOTOCOPYING MACHINE FOR DE	700,000.00	-	-	0.0%	700,000.00
PROCUREMENT OF 1 NO LASERJET BLACK AND WHITE PRINTERS FOR DE	400,000.00	-	-	0.0%	400,000.00
PURCHASE OF OFFICE FUNITURE AND FITTINGS, i 1NO SET OF EXECUTIV	5,000,000.00	-	-	0.0%	5,000,000.00
COMPLETION OF THE DEBT MANAGEMENT OFFICE APARTMENT AT CENT	9,560,000.00	-	-	0.0%	9,560,000.00
PURCHASE OF 3 NO UPS FOR FRONT, MIDDLE AND BACK OFFICES	100,000.00	-	-	0.0%	100,000.00
PROCUREMENT OF OFFICE EQUIPMENT, 2NO SPLIT UNIT AC FOR OFFICE C	1,000,000.00	-	-	0.0%	1,000,000.00
PROCUREMENT OF OFFICE EQUIPMENT, 3NO TV SET AND DSTV CABLE FO	1,000,000.00	-	-	0.0%	1,000,000.00
PROCUREMENT OF OFFICE EQUIPMENT 3NO STANDING FAN FOR FRONT,	120,000.00	-	-	0.0%	120,000.00
PROCUREMENT OF 3 NO LAPTOPS FOR DIRECTOR'S USE AND SECRETARY	2,000,000.00	-	-	0.0%	2,000,000.00
PROCUREMENT OF OFFICE EQUIPMENT, 2NO LG RADIO SETS FOR DIRECT	100,000.00	-	-	0.0%	100,000.00
Provision of office equipment for AG's Office	117,868,000.00	-	-	0.0%	117,868,000.00
Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in	132,000.00	-	-	0.0%	132,000.00
Publication of Financial Documents.	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
Provision of security and adequate storage of security documents in Ags O	6,000,000.00	-	-	0.0%	6,000,000.00
Purchase of 10Nos photocopiers, 1Nos for AG's Office and 9Nos for the 13	5,000,000.00	-	-	0.0%	5,000,000.00
Contingency Fund	3,000,000,000.00	-	1,158,788,763.58	38.6%	1,841,211,236.42
Purchase of 100Nos laptops and 10Nos for the 10STs in the State	35,000,000.00	-	-	0.0%	35,000,000.00
Rehabilitation of Office Buildings	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Financial Books in the Library at the Office of the Accountant C	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1no. 50KVA Generator	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2 no. 18 seater Innoson buses for supervision in the 13 LGAs	52,000,000.00	-	-	0.0%	52,000,000.00
Purchase of 3 Lenovo Desktop Computers @ N250,000 each	750,000.00	-	-	0.0%	750,000.00
Purchase of 3 laser jet printers for IRS Headquarters @ N200,000 each fo	600,000.00	-	-	0.0%	600,000.00
Rehabilitation of tax offices at Ohaozara, Ishielu, Izzi, Onicha, Ebonyi and	30,650,000.00	-	-	0.0%	30,650,000.00
Purchase of 16 number Carter Motorcycles @ N1,000,000 each, 1 for eac	16,000,000.00	-	-	0.0%	16,000,000.00
Purchase of 60KVA Power Generating Set	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 1No. Laptop Computers	350,000.00	-	-	0.0%	350,000.00
Purchase of 3No. Printers	600,000.00	-	-	0.0%	600,000.00
Purchase of 1No. Photocopying machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No. Scanner	150,000.00	-	-	0.0%	150,000.00
Purchase and installation of internet infrastructure	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase and installation of 1No. DSTV Explorer Decoder in Perm. Sec. C	40,000.00	-	-	0.0%	40,000.00
Procurement of 1No. Split Air conditioner for Permanent Secretary	250,000.00	-	-	0.0%	250,000.00
Procurement of 1No. Projector	250,000.00	-	-	0.0%	250,000.00
Procurement of 1No. Tripos 96 by 96 Screen for use by the ministry	40,000.00	-	-	0.0%	40,000.00
Procurement of a set of Public Address System for use in the Ministry	140,000.00	-	-	0.0%	140,000.00
Establishment of 2No. Industrial Clusters in Ebonyi State	8,000,000.00	-	-	0.0%	8,000,000.00
Procurement/installation of machines for production of soap and detergent	20,000,000.00	-	-	0.0%	20,000,000.00

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Purchase of video camera for meetings, project/programme coverages	300,000.00	-	-	0.0%	300,000.00
Enforcement of Trade regulation Export (SCEP)	500,000.00	-	-	0.0%	500,000.00
Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme in	62,500,000.00	-	50,000,000.00	80.0%	12,500,000.00
Rehabilitation/Expansion of infrastructure at Pipes Production Factory, Ezz	70,000,000.00	14,190,000.00	64,179,200.00	91.7%	5,820,800.00
Capacity building and Empowerment of 130 youth on production of Clean	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 4no. Desktop	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase and installation of 1No each of Polyten bag production Machines	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase and installation of 1No Interlocking Vibrating Machine and Acces	20,000,000.00	-	-	0.0%	20,000,000.00
Ebonyi State Domestic Trade Fair	8,000,000.00	-	8,000,000.00	100.0%	-
Purchase of Office Furnitures	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of PVC pipe 162mm Extrusion line	90,000,000.00	-	68,437,690.37	76.0%	21,562,309.63
Procurement of PVC pipe elbow production machine	60,000,000.00	-	-	0.0%	60,000,000.00
Construction/Provision of Water Borehole with overhead tank and reticulat	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 300KVA/350KVA Power Generating Set.	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No Dyna Truck	3,500,000.00	-	-	0.0%	3,500,000.00
Purchase of 60KVA Power Generating Set	4,500,000.00	-	-	0.0%	4,500,000.00
Purchase of 1No CCTV Security equipment	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of video camera for meetings, project/programme coverages	500,000.00	-	-	0.0%	500,000.00
Establishment of FON Bottled Water Production Factory	100,000,000.00	-	-	0.0%	100,000,000.00
Training, mentorship and empowerment of 855 Youths (5 youths per war	750,000,000.00	-	-	0.0%	750,000,000.00
Conduct of quarterly capacity development for MSMEs in the State	2,000,000.00	-	-	0.0%	2,000,000.00
Aba Business Connect Initiative- Replicating the Aba SME Cluster Model in	5,000,000.00	-	-	0.0%	5,000,000.00
Establishment of One-Stop- Shop to facilitate ease of doing business in Eb	7,000,000.00	-	-	0.0%	7,000,000.00
Policy Advocacy on ease of doing business in Ebonyi State	500,000.00	-	-	0.0%	500,000.00
Organization of SME investment Summit to showcase business opportunit	2,000,000.00	-	-	0.0%	2,000,000.00
Provision of Revolving Loan to 1300 SMEs (100 SMEs per LGA) @ N1m Pe	150,000,000.00	-	-	0.0%	150,000,000.00
Conditional Operational Grant to at least 1000 Small Businesses under DL	200,000,000.00	27,162,200.00	135,302,200.00	67.7%	64,697,800.00
Conditional Operational Grant to at least 1000 Micro Businesses under DL	100,000,000.00	-	-	0.0%	100,000,000.00
Conditional Operational Grant to at least 1800 Nano Businesses under DL	800,000,000.00	14,710,400.00	61,154,966.00	7.6%	738,845,034.00
Construction of the permanent site of EBSMEDA	30,500,000.00	-	-	0.0%	30,500,000.00
Capacity building and Empowerment of 1,300 youthS (10 per LGA)on pro	39,000,000.00	-	-	0.0%	39,000,000.00
Empowerment scheme for 100,000 to 200,000 Ebonyians	1,000,000,000.00	195,000,000.00	195,000,000.00	19.5%	805,000,000.00
Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extr	20,000,000.00	-	-	0.0%	20,000,000.00
S-Power empowerment programme to assist Eboynians mostly in poverty le	50,000,000.00	-	-	0.0%	50,000,000.00
Monitoring and Evaluation of Economic Empowerment programme/project	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
State contribution for NSIP(cash transfer, Npower, GEEP, etc) and tracking	5,000,000.00	-	4,000,000.00	80.0%	1,000,000.00
Development of programmes on nutrition	4,000,000.00	-	-	0.0%	4,000,000.00
Provision of Grants to women (including widows) and youth of Ebonyi Stat	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Local Government Human Capital Development and Empd	2,000,000.00	-	-	0.0%	2,000,000.00
Development of individual clusters in the 3 senatorial zones	7,000,000.00	-	-	0.0%	7,000,000.00
Construction/Asphalting of Airport Runway and Taxi way	4,500,000,000.00	7,570,000,000.00	12,456,724,937.90	276.8%	- 7,956,724,937.90
Construction of other Ancillary works at the Airport	1,000,000,000.00	-	3,700,000.00	0.4%	996,300,000.00
Construction of Administrative building and Clinic at the Airpot	300,000,000.00	-	-	0.0%	300,000,000.00
Repair of Plants and Heavy Equipments	485,100,000.00	-	-	0.0%	485,100,000.00
Construction of concrete pavement for the installation of power from Okpo	200,000,000.00	-	-	0.0%	200,000,000.00
Provision of Airport CCTV	100,000,000.00	-	-	0.0%	100,000,000.00
Roads, Drains and Canals at Airport	100,000,000.00	-	-	0.0%	100,000,000.00
Procurement of Airport equipments: i. 15No of 3% FFP foam, N1.3m each	152,000,000.00	-	-	0.0%	152,000,000.00
2No. Commuter Hiace Bus	80,000,000.00	-	-	0.0%	80,000,000.00
2no. Hilux Car	70,000,000.00	-	-	0.0%	70,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

10no. of Steel Cabinets	1,000,000.00	-	-	0.0%	1,000,000.00
3No. of steel Safe box	1,050,000.00	-	-	0.0%	1,050,000.00
5Nos. of photocopying machine for office use	4,000,000.00	-	-	0.0%	4,000,000.00
2no. Computer sets and 10No. laptops	3,500,000.00	-	-	0.0%	3,500,000.00
5Nos. of television set	1,250,000.00	-	-	0.0%	1,250,000.00
7Nos. of Refrigerator	2,100,000.00	-	-	0.0%	2,100,000.00
Rehabilitation of the terminal building	3,000,000,000.00	90,148,960.00	1,521,708,003.09	50.7%	1,478,291,996.91
Completion of External Electrical Works at Centenary City and International	1,500,000.00	-	-	0.0%	1,500,000.00
Extension of street light/Replacement of conventional streetlight in Ebonyi	400,000,000.00	-	662,479,350.00	165.6%	- 262,479,350.00
Constituency project to 19 Hon. Members of the House of Assembly @ 40r	660,000,000.00	385,000,000.00	770,000,000.00	116.7%	- 110,000,000.00
Installation of Decorative light at different location in the State	20,000,000.00	219,395,500.00	219,395,500.00	1097.0%	- 199,395,500.00
Construction of Gen set Houses (7Nos.)	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase of 5No Gen. set at N30m each for office use	150,000,000.00	-	-	0.0%	150,000,000.00
Purchase of Cables/fittings for street light maintenance	100,000,000.00	-	-	0.0%	100,000,000.00
Provision of 3Nos. Transformers at Abakaliki Metropolis	60,000,000.00	64,355,650.00	64,355,650.00	107.3%	- 4,355,650.00
STREET LIGHT NETWORK AND EQUIPMENT/REHABILITATIONS	428,500,000.00	681,136,362.62	1,028,237,617.29	240.0%	- 599,737,617.29
Construction of Umuoghara 2x60MVA, 132/33KV substation	24,000,000.00	-	-	0.0%	24,000,000.00
Construction of 6x33KVA feeders to evacuate power from the 132/33KVA	50,000,000.00	-	-	0.0%	50,000,000.00
Streetlight intervention	100,000,000.00	-	57,201,000.00	57.2%	42,799,000.00
Rehabilitation of 100KW Solar Power System at Ministry of Power & Ener	50,000,000.00	19,000,000.00	19,000,000.00	38.0%	31,000,000.00
Electricity Charges	85,000,000.00	18,000,000.00	75,812,000.00	89.2%	9,188,000.00
Procurement of LAP TOP Computer with Modem and other Accessories for	1,000,000.00	-	-	0.0%	1,000,000.00
Installation of 25Nos. 300KVA, 33/0.415KV Transformers at various Comm	700,000,000.00	-	297,273,825.00	42.5%	402,726,175.00
Construction of Okposi Umuoghara (New quarry)- Ebiaji road in Ezza Nort	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo	20,000,000.00	-	-	0.0%	20,000,000.00
Reconstruction of Amasiri- Okposi Uburu road (23.5km)	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for	200,000,000.00	-	-	0.0%	200,000,000.00
Southern Ring Road construction	200,000,000.00	-	3,153,500.00	1.6%	196,846,500.00
Construction of 2No 2span Bridge along Ishieke- Odumoke road in Ebonyi	200,000,000.00	-	-	0.0%	200,000,000.00
Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas o	100,000,000.00	-	-	0.0%	100,000,000.00
Construction of Abakaliki Internal Roads	2,000,000,000.00	2,350,021,083.33	2,550,976,798.51	127.5%	- 550,976,798.51
The Reconstruction of Obvudechi- Iziogo Road (18.98m)	1,000,000,000.00	2,641,643,876.12	2,985,158,509.90	298.5%	- 1,985,158,509.90
Construction of Offerekpe Agbaja Internal Road in Izzi LGA (31.52Km)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
Construction of Ishieke Odumoke- Ekebeligwe- Isophu- Nwore Road in Ab	2,456,000,000.00	-	-	0.0%	2,456,000,000.00
The Rehabilitation of Ogbaga Road to Nwofe (23km)	3,000,000,000.00	2,214,083,250.00	2,214,083,250.00	73.8%	785,916,750.00
The Construction of Agbaja - Ndiebour Access road with Spur to Nkaliki (	863,800,000.00	-	-	0.0%	863,800,000.00
Construction of Nkwo Ugwulangwu through Onummahi Nwafor Agbaja to	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Construction of Umuchima- Nkerefi road with spur to Urobo in Uburu (3.5k	600,000,000.00	-	-	0.0%	600,000,000.00
Construction of Court Area- Isinkwo- Ojigwe- Obuegu Mgbom road (9km)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Purchase of 8nos. Of Photocopy machine @ 900,000	7,200,000.00	-	-	0.0%	7,200,000.00
3 nos. of 2023 Hilux Van	150,000,000.00	-	-	0.0%	150,000,000.00
7 no. Laptop @500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
1no. Complete set of conference table and chair	1,500,000.00	-	-	0.0%	1,500,000.00
construction of Ndiechi- Offerekpe- Achacha road, Igbeagu, Izzi LGA (29.8	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
Construction of Mechanical workshop at Block 9 Centenary City, Abakaliki	60,000,000.00	-	-	0.0%	60,000,000.00
Purchase of 2nos. Towing van @ 80,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
100nos. Installation of road signs @ 80,000	8,000,000.00	-	-	0.0%	8,000,000.00
Landscaping of block 9 centenary city	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of Ezillo-Ezzagu (21.288km)	3,800,000,000.00	-	112,930,843.67	3.0%	3,687,069,156.33
Rehabilitation of Federal Roads	500,000,000.00	-	-	0.0%	500,000,000.00



EBONYI STATE GOVERNMENT, NIGERIA

Rehabilitation of State Roads/Streets	1,000,000,000.00	36,748,220.62	82,830,335.24	8.3%	917,169,664.76
Purchase of 3NO. Desktop Computer for use in the office of PRS, Account	750,000.00	-	-	0.0%	750,000.00
Purchase of 3No. Laserjet Printer	600,000.00	-	-	0.0%	600,000.00
Purchase of 1No. Photocopying Machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 1 No 25KVA Generator	300,000.00	-	-	0.0%	300,000.00
Purchase of 2 No. Refrigerators	600,000.00	-	-	0.0%	600,000.00
Purchase of 4 No. Office Tables @ N200,000	800,000.00	-	-	0.0%	800,000.00
Purchase of 4no. Office armed Chairs @75,000 and 20no. plastic Chair @	360,000.00	-	-	0.0%	360,000.00
Purchase of 2no. Office AC 1.5 Horse Power @ N250,000.00	500,000.00	-	-	0.0%	500,000.00
Purchase of 6 No. Office Fans @ N25,000.00	150,000.00	-	-	0.0%	150,000.00
Purchase of 2No. Office Steel Carbinets	240,000.00	-	-	0.0%	240,000.00
Purchase of Vehicles (5 New buses & 6 New Sienna)	300,000,000.00	-	-	0.0%	300,000,000.00
Renovation of Akanu Ibiam International Conference Centre	90,000,000.00	-	-	0.0%	90,000,000.00
Purchase of 1Nos Computers.	250,000.00	-	-	0.0%	250,000.00
Purchase of 1No Printers	150,000.00	-	-	0.0%	150,000.00
Purchase of 1No Photocopying Machine.	500,000.00	-	-	0.0%	500,000.00
Construction of Centenary City Park, Perimeter fencing, Landscaping of ba	300,000,000.00	-	-	0.0%	300,000,000.00
Renovation of Amusement park, Abakaliki Green Park KpiriKpiri and Fatila	209,100,000.00	30,000,000.00	45,700,000.00	21.9%	163,400,000.00
Renovation of Ebonyi Hotel Abakaliki	100,000,000.00	-	-	0.0%	100,000,000.00
Development of the following tourism sites: Amancho cave, Okposi Uburu	300,000,000.00	-	-	0.0%	300,000,000.00
Purchase of musical instruments (i) Modern: modern and accompaniment	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Arts and Craft initiative in the State.	10,000,000.00	-	-	0.0%	10,000,000.00
Publication/Library development Printing and publication of statistical year	4,300,000.00	-	-	0.0%	4,300,000.00
Payment of Government Counterpart Contribution Cash (GCCC )for UNICEF	100,000,000.00	-	-	0.0%	100,000,000.00
Development of electronic Web-based dashboard for data collection and n	1,000,000.00	-	-	0.0%	1,000,000.00
Statistical Survey and GDP Determination	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 3No. Laptop computers	1,050,000.00	-	-	0.0%	1,050,000.00
Purchase of 2No. Spiral Binding Machine	200,000.00	-	-	0.0%	200,000.00
NG-CARES SCCU Operational Fund	258,000,000.00	-	-	0.0%	258,000,000.00
Purchase of 2No. Standing fan	50,000.00	-	-	0.0%	50,000.00
Purchase of 1No. Solar Power Inverter	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement and Installation of Internet facilities for the Database	3,000,000.00	-	-	0.0%	3,000,000.00
Comprehensive quaterly monitoring and evaluation of State, LGA and DCs	2,000,000.00	-	-	0.0%	2,000,000.00
Preparation, production and printing of plan document. MTEF and capital b	6,320,000.00	12,899,000.00	18,899,000.00	299.0%	12,579,000.00
Purchase of 1 No. 25KVA Generating Set for the Ministry	6,000,000.00	-	-	0.0%	6,000,000.00
Completion of Ministry of Budget Office	50,000,000.00	-	-	0.0%	50,000,000.00
Furnishing of State Committee on Food and Nutrition Secretariat (SCFN) C	10,000,000.00	-	-	0.0%	10,000,000.00
Conduct Quarterly review meetig for SCFN	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 6No. Fire Extinguishers for office use	80,000.00	-	-	0.0%	80,000.00
Furnishing of Offices in the Ministry, Admin, PS, Statistics	20,000,000.00	-	-	0.0%	20,000,000.00
Community Charter of Demand Citizenship Budget	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 10KVA Gen. Set (power)	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2 sets of Desktop computers for office use.	500,000.00	-	-	0.0%	500,000.00
Rehabilitation of office block	1,000,000.00	-	-	0.0%	1,000,000.00
Procurement of office tables and chairs for PRS Office and Cashier's office	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 1.No Photocopier	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No. Computer Printer	200,000.00	-	-	0.0%	200,000.00
Construction of ongoing Ivo Water Scheme project.	150,000,000.00	420,279,078.00	420,279,078.00	280.2%	270,279,078.00
Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of water treatment chemicals, laboratory equipments and re	100,000,000.00	-	83,000,000.00	83.0%	17,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Relaying of water pipelines in Abakaliki Urban.	80,000,000.00	60,000,000.00	60,000,000.00	75.0%	20,000,000.00
Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze	100,000,000.00	15,000,000.00	15,000,000.00	15.0%	85,000,000.00
Further works on Oferekpe to Abakaliki Main transmission pipeline.	40,000,000.00	-	-	0.0%	40,000,000.00
Further works on Oferekpe Water Treatment plant Provision of tower, lab	10,000,000.00	-	-	0.0%	10,000,000.00
Water supply to International Market and Centenary City.	5,000,000.00	-	-	0.0%	5,000,000.00
State wide Water Reticulation Pipeline network	2,550,000.00	-	-	0.0%	2,550,000.00
Construction of Water Reservoir at Ikwo College of Education	5,000,000.00	-	-	0.0%	5,000,000.00
Constituency project to 2 Hon. Members of the House of Assembly	60,000,000.00	-	-	0.0%	60,000,000.00
Procurement of 3nos global positioning system equipment for water surve	10,000,000.00	-	-	0.0%	10,000,000.00
Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) projec	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement of boreholes spare parts and components	20,000,000.00	-	-	0.0%	20,000,000.00
Rehabilitation of Drilling equipment including all field vehicles	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 7No. Stabilizer	750,000.00	-	-	0.0%	750,000.00
Purchase of 2No. Computer sets	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No. Photocopying Machine	500,000.00	-	-	0.0%	500,000.00
Construction of water Reservoir in Idda (Isicha Area) Community.	4,000,000.00	-	-	0.0%	4,000,000.00
Reticulation of water in Idda (Isicha	10,000,000.00	-	-	0.0%	10,000,000.00
Drilling of boreholes in each at least in one community in 13LGAs (solar po	20,000,000.00	-	-	0.0%	20,000,000.00
Water Consumer Enumeration Survey and Metering of Houses	9,700,000.00	-	-	0.0%	9,700,000.00
Building of water Laboratory and Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
Water analysis test of Boreholes	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of 500m3 reinforced concrete Tank at Ugwulangwu	2,000,000.00	-	-	0.0%	2,000,000.00
Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	10,000,000.00	-	-	0.0%	10,000,000.00
Water pipeline reticulation in parts of Ohaozara LGA	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of water Reservoir at Centenary City.	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of Sakamori Line	15,000,000.00	-	-	0.0%	15,000,000.00
Rehabilitation/maintenance of Uburu water scheme	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation/maintenance of old Abakaliki water scheme	140,000,000.00	-	-	0.0%	140,000,000.00
Community and King David Medical University Water	5,000,000.00	-	-	0.0%	5,000,000.00
Ukawu Water project Scheme clearing and Security	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of Iboko water reservoir	70,000,000.00	-	-	0.0%	70,000,000.00
Procurment of water metre and installation	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation of water treatment chemicals warehouse at Ezillo water sch	5,000,000.00	-	-	0.0%	5,000,000.00
implementation of micro-irrigation project for youth empowerment and ge	100,000,000.00	-	-	0.0%	100,000,000.00
Fencing of Ezillo waterscheme,Oferekpe,Ishiagu,Iboko,central Reservoir	50,000,000.00	-	-	0.0%	50,000,000.00
Citizens Charter of Demand in selected communities in the state	100,000,000.00	-	-	0.0%	100,000,000.00
1.Construction of 55 No hand pump Borehole in various Cholera prone co	110,000,000.00	-	200,000,000.00	181.8%	- 90,000,000.00
Procurement of 3 No Global positioning system equipment	2,500,000.00	-	-	0.0%	2,500,000.00
Rehabilitation of 65 No. Non functional boreholes in all the 13 L.G.As of th	32,500,000.00	-	-	0.0%	32,500,000.00
Purchase of 3No. Stabilizer	13,500.00	-	-	0.0%	13,500.00
Purchase of 2No. Computers	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 1No. Photocopying machine	800,000.00	-	-	0.0%	800,000.00
1. 7 No. Steel Cabinets	286,500.00	-	-	0.0%	286,500.00
2. 5 Standing Fan	100,000.00	-	-	0.0%	100,000.00
3. 6 No. Air Conditioners	1,200,000.00	-	-	0.0%	1,200,000.00
4. 1 No. Conference Table with 12 Padded seats	1,000,000.00	-	-	0.0%	1,000,000.00
5. 10 No. 3 Drawer Table	300,000.00	-	-	0.0%	300,000.00
6. 3 No. Complete Projector (PEWASH)	800,000.00	-	-	0.0%	800,000.00
Procurement of 1 No. SAS 4000 Tara meter with its accessories at N16,0	16,000,000.00	-	-	0.0%	16,000,000.00
Repair of 130 No. Boreholes in all the 13 L.G.A.s of the State 10 per l..A.)	19,500,000.00	-	-	0.0%	19,500,000.00



EBONYI STATE GOVERNMENT, NIGERIA

Development of 150 new Housing units for Civil and Public Servant at Cer	3,000,000,000.00	-	1,830,100,000.00	61.0%	1,169,900,000.00
Constituency project to 2 Hon. Members of the House of Assembly	60,000,000.00	-	-	0.0%	60,000,000.00
Purchase of 4Nos Desktop Computer sets for use at Accountant, Admin, qu	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2no. Laptops	700,000.00	-	-	0.0%	700,000.00
Purchase of 2Nos photocopiers for use at the Commissioner Office and A	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase 1No 275kva Generating Set	1,000,000.00	-	-	0.0%	1,000,000.00
Construction of 26 housing units of 3 bedroom flat bungalow for widows i.	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
Development of housing project for displaced families of Amaeze and Izzo	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
Rehabilitation/Renovation of Centenary City Secretariat Buildings.	36,300,000.00	10,000,000.00	10,000,000.00	27.5%	26,300,000.00
Payment of compensation: i. Outstanding, ii. New Acquisition	100,000,000.00	35,000,000.00	35,000,000.00	35.0%	65,000,000.00
Resettling support programme for Izzis namely, Agbaja Unuhu, Ndieze Iny	50,000,000.00	493,100,000.00	493,100,000.00	986.2%	- 443,100,000.00
Demolition and Clearing of site for Government projects	40,000,000.00	-	-	0.0%	40,000,000.00
Purchase of Catographic and printing machine for Town Planning	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1No. Toyota Bus	30,000,000.00	-	-	0.0%	30,000,000.00
System Upgrading of Automation such as purchase and installation of Lan	65,000,000.00	-	-	0.0%	65,000,000.00
Landscaping and Land development of ICT University, Oferekepe - Izzu Loca	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Earth moving machine viz: i) Doze	50,000,000.00	-	-	0.0%	50,000,000.00
Purchase of 1No. Toyota Hilux for use in the office Honourable Commissio	40,000,000.00	-	-	0.0%	40,000,000.00
Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	7,000,000.00	-	-	0.0%	7,000,000.00
Densification/ establishment of control in Abakaliki urban	5,000,000.00	-	-	0.0%	5,000,000.00
Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	500,000.00	-	-	0.0%	500,000.00
Perimeter/ percellation survey (support programme for the Eziullo, Ezza Ez	10,000,000.00	-	5,084,962.50	50.8%	4,915,037.50
Digitalization of all Government Layout with Geographical Information Syst	5,000,000.00	-	-	0.0%	5,000,000.00
Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi vill	2,000,000.00	4,000,000.00	4,000,000.00	200.0%	- 2,000,000.00
Re- establishment of Juju Hill at Agbaja Community, Abakaliki.	1,000,000.00	-	-	0.0%	1,000,000.00
Re- establishment of damaged beacons at Zone 23.	1,000,000.00	-	-	0.0%	1,000,000.00
Boundary demarcation at Isu Achara Okika Ntiabo in Onicha LGA.	2,000,000.00	3,000,000.00	3,000,000.00	150.0%	- 1,000,000.00
Production/processing of files city Center Estate and salt city Estate for C d	2,000,000.00	-	-	0.0%	2,000,000.00
Perimeter Survey of Family Homes Funds' Lands at Airport Onueke and Ur	1,000,000.00	-	-	0.0%	1,000,000.00
Re-establishment of beacons on all the following lay out (i) zone 11&11B,	2,000,000.00	-	-	0.0%	2,000,000.00
Production of digital administrative map of Ebonyi State	4,000,000.00	-	-	0.0%	4,000,000.00
Re-location of displaced indigens affected by the Airport to Ezzama layout,	1,000,000.00	-	-	0.0%	1,000,000.00
SURVEY EQUIPMENT: 1No of Dual frequency Equipment (90x) 6.1m = 6,10	35,890,000.00	-	-	0.0%	35,890,000.00
Project intervention in MDAs	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 2nos. Desktop computer set	500,000.00	-	-	0.0%	500,000.00
Purchase of Office furniture 2nos Executive tables & Chairs for the Office d	4,500,000.00	-	-	0.0%	4,500,000.00
Project monitoring and evaluations in the State	5,000,000.00	-	-	0.0%	5,000,000.00
Commencement of the construction of 280km Road in 140 Communities of	3,300,000,000.00	4,680,000,000.00	6,240,867,126.00	189.1%	- 2,940,867,126.00
Construction of 13.480km Oriuozor-Onueke Road	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Consturction of Ayodele Junction-Eiri Road, Akanu Ibiam-Oyoyo Junction, F	165,000,000.00	-	388,864,524.00	235.7%	- 223,864,524.00
Construction of 3.2km Oferekepe Ezzaopfu Road and 2.4km shoulder of Ex	500,000,000.00	-	490,000,000.00	98.0%	10,000,000.00
Construction of 3.8km Hon. Ugo Chima Road Ezza South	285,000,000.00	-	-	0.0%	285,000,000.00
Construction of Triple Box (3mx3m) culvert at Aniekwena Street	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of 3.16km Nwobo- Iyioji Akaezeukwu Road to Akaeze	300,000,000.00	93,136,490.11	93,136,490.11	31.0%	206,863,509.89
Construction of 1No. Tunnel in the State	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
Amankwo-Amashi Road	370,000,000.00	-	-	0.0%	370,000,000.00
Ogbuenyi Road off Ndibe beach Road	180,000,000.00	-	-	0.0%	180,000,000.00
Construction of two new flyovers in the Capital City	2,150,000,000.00	3,982,056,530.62	3,982,056,530.62	185.2%	- 1,832,056,530.62
Establishment of one Ultra-Modern Regional Market per Senatoral Zone in	25,000,000.00	-	-	0.0%	25,000,000.00
Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos	10,000,000.00	-	-	0.0%	10,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Completion of Shops @ Lot One & Open spaces for sales @ St. Margret	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 2No Desktop computers for use at the Commissioner, Perma	500,000.00	-	-	0.0%	500,000.00
Purchase of 2Nos. Computer Printer	400,000.00	-	-	0.0%	400,000.00
Purchase of 1Nos. Photocopying Machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 3Nos Steel Cabinet @ 120,000 for Office use	360,000.00	-	-	0.0%	360,000.00
Purchase of 1No. Steel Security Safe	200,000.00	-	-	0.0%	200,000.00
Purchase of 5No. Ceiling fan @ N25,000	125,000.00	-	-	0.0%	125,000.00
Purchase of 3No. 1.5watts, Air conditioner Split Unit @ N270,000	810,000.00	-	-	0.0%	810,000.00
Purchase of Window blinds (Lump Sum)	300,000.00	-	-	0.0%	300,000.00
Purchase of 2Nos. UPS	55,000.00	-	-	0.0%	55,000.00
Purchase of 2No. Plasma Television Sets for the Commissioner and Perma	480,000.00	-	-	0.0%	480,000.00
Purchase of 1No. Scanner for the Permanent Secretary	200,000.00	-	-	0.0%	200,000.00
Completeion of International Market for over 20,000 Traders to have shop	50,000,000.00	-	-	0.0%	50,000,000.00
Renovation of Drainages across the 5Lots in Margeret Umahi Int'l Market	10,000,000.00	-	-	0.0%	10,000,000.00
Completion of fencing of Abakaliki Integrated Building Materials Market.	10,000,000.00	-	-	0.0%	10,000,000.00
Establishment of Dump Truck & Trailer Parks per Three Senatoral Zones i	20,000,000.00	-	-	0.0%	20,000,000.00
Relocation of local Markets within Abakaliki	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 2No Executive Tables for Office Use	6,300,000.00	-	-	0.0%	6,300,000.00
Purchase of 2No Executive Chair, 5No. office Chair for Office Use	2,500,000.00	-	-	0.0%	2,500,000.00
Purchase of office equipment 2No. Refrigerators	600,000.00	-	-	0.0%	600,000.00
Investigation and Development of the Coal, and other mineral deposits	6,000,000.00	-	-	0.0%	6,000,000.00
Purchase of office furniture and fitting: i. Office tables & Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
Acquisition of Exploration, Licence/ Annual Service Charges	15,000,000.00	68,000,000.00	68,000,000.00	453.3%	- 53,000,000.00
Reconnaissance Surveys of identified Mineral sets for more minerals disco	6,000,000.00	-	-	0.0%	6,000,000.00
Domestication of Integrated Automated Interactive Solid Mineral portal (IA	2,000,000.00	-	-	0.0%	2,000,000.00
Procurement of exploration equipment GPS, ABEM terameter, IP solution,	9,000,000.00	-	-	0.0%	9,000,000.00
Geological study for the salt deposit and other mineral resources.	5,000,000.00	-	-	0.0%	5,000,000.00
Establishment of plant for production of limestone granules for further pro	6,000,000.00	-	-	0.0%	6,000,000.00
Feasibility study for the establishment of lead zinc processing pant and me	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1No. Generator Set	500,000.00	500,000.00	500,000.00	100.0%	-
Purchase of 1no. 8 seater Conference set, 4no. Executive table and chair a	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
Completion of Estates and Parks	44,600,000.00	-	-	0.0%	44,600,000.00
Purchase of 3No. Laptop Computers	1,100,000.00	1,100,000.00	1,100,000.00	100.0%	-
Purchase of 3No. Desktop Computers	750,000.00	750,000.00	750,000.00	100.0%	-
Purchase of 3No. Computer Printers	600,000.00	600,000.00	600,000.00	100.0%	-
Purchase of 2No. Photocopying Machines	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
Rehabilitation of Ebonyi State Shopping Mall	26,500,000.00	26,500,000.00	26,500,000.00	100.0%	-
Ebonyi nvestment summit/fairs	15,000,000.00	-	-	0.0%	15,000,000.00
Purchase of 1 Dina truck	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1No. Desktop Computer	250,000.00	250,000.00	250,000.00	100.0%	-
Purchase of 1No. Computer Laptops	350,000.00	250,000.00	250,000.00	71.4%	100,000.00
Purchase of 1No. Photocopying Machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No. Computer Printer	200,000.00	-	-	0.0%	200,000.00
Investmen in Agro-Products	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
Procurement of Equipment	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 2 Nos Computers for Permanent Secretary's and Hon Comm	510,000.00	-	-	0.0%	510,000.00
Purchase of 2 Nos. Computer Printers	400,000.00	-	-	0.0%	400,000.00
Purchase of 1 Nos Photocopying Machine	500,000.00	-	-	0.0%	500,000.00
Purchase of 2 Nos UPS and 2 Nos Stabilizers	100,000.00	-	-	0.0%	100,000.00
Purchase of 1 Nos Steel Cabinet for the office HOD (Accts.)	120,000.00	-	-	0.0%	120,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Purchase of 4 Nos (2 Horse-power Hisense Air –Conditioner	520,000.00	-	-	0.0%	520,000.00
Purchase of 1 Nos Refrigerator for the office of Hon. Commr.	250,000.00	-	-	0.0%	250,000.00
Purchase of 6 Nos Standing Fans for 6 Depts of the Ministry	100,000.00	-	-	0.0%	100,000.00
Purchase of Furniture for Various Depts. and offices	10,000,000.00	-	-	0.0%	10,000,000.00
Follow up activities/monitoring of the beneficiaries of N2M Naira grant	20,000,000.00	-	-	0.0%	20,000,000.00
Empowerment of Trained Cosmetcs /Hair Soap Making	5,500,000.00	-	-	0.0%	5,500,000.00
Maintenance of the Ministry's Skill Acquition Equipment	47,000,000.00	-	-	0.0%	47,000,000.00
Mending of Office Leaking Roof	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of office furniture and Fittings	500,000.00	500,000.00	500,000.00	100.0%	-
Purchase of 3Nos Desktop Computers	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
Purchase of 8No. Refrigerators	800,000.00	-	-	0.0%	800,000.00
Rehabilitation/Renovation of office buildings	1,000,000.00	-	-	0.0%	1,000,000.00
Rehabilitation of Power Generating Plants	500,000.00	500,000.00	500,000.00	100.0%	-
Purchase of 2No. Printer	350,000.00	-	-	0.0%	350,000.00
Purchase of 5nos. Laptop Computer	1,750,000.00	-	-	0.0%	1,750,000.00
Purchase of 8Nos. Air Conditioners	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
Purchase of 2No. Photocopying Machine	600,000.00	-	-	0.0%	600,000.00
Purchase of 5nos of motorcycle	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 10 No. Steel Cabinets	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
Purchase of 5No.Tv Sets	2,000,000.00	-	-	0.0%	2,000,000.00
Construction of Staff Canteen	40,000,000.00	-	-	0.0%	40,000,000.00
Equipping of the commission's Staff Canteen	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 3No. Fire-fighting equipments (fire extinguishers)	1,500,000.00	-	-	0.0%	1,500,000.00
Purchase of 1no. Staff Bus	25,000,000.00	-	-	0.0%	25,000,000.00
Construction of 24hours security light at the Commission's Complex	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase and installation of UPS Back-up for the Commission..	3,000,000.00	2,000,000.00	2,000,000.00	66.7%	1,000,000.00
Construction of Exhibit Halls	20,000,000.00	-	-	0.0%	20,000,000.00
Rehabilitation & Maintenance of the entire Administrative Block at the Judic	20,000,000.00	-	11,867,112.62	59.3%	8,132,887.38
Procurement of 25 No Gen. Sets for Out Station Courts	7,000,000.00	-	-	0.0%	7,000,000.00
Procurement of 14 No. Gen Sets for Judges Residence	6,000,000.00	-	-	0.0%	6,000,000.00
Procurement of 2 No Workshop Projectors	2,000,000.00	-	-	0.0%	2,000,000.00
Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onuek	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement of 40 Nos UPS and Stabilizer	5,000,000.00	-	-	0.0%	5,000,000.00
Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Af	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki	40,000,000.00	-	-	0.0%	40,000,000.00
Procurement of 46 Nos Laptop computers with e-law reports for Judges, M	12,000,000.00	-	-	0.0%	12,000,000.00
Publication of Laws of Ebonyi State and selected Landmark judgements of	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 25 Nos Computers	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 25 Nos Computer Printers	3,000,000.00	-	-	0.0%	3,000,000.00
Construction of 2 Magistrate Court Buildings at Onicha, Ugbodo, Ntezi & N	50,000,000.00	-	-	0.0%	50,000,000.00
Housing Loans to Judges	110,000,000.00	-	-	0.0%	110,000,000.00
Housing Loans to Magistrates	85,000,000.00	-	-	0.0%	85,000,000.00
Procurement of Vehicles for Judges	240,000,000.00	-	-	0.0%	240,000,000.00
Procurement of Vehicles for Pool vehicles	70,000,000.00	-	-	0.0%	70,000,000.00
Furnishing of the New Office Complex of Judiciary at the Centenary City	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki	40,000,000.00	-	-	0.0%	40,000,000.00
Reconstruction of burnt Magistrate Courts, 1 5 & 8 at Judiciary Headquarte	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of 6Nos Motorcycles for Court Beliefs.	3,300,000.00	-	-	0.0%	3,300,000.00
Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	14,200,000.00	-	-	0.0%	14,200,000.00
Construction of 8 Nos. Court Hall in Ivo and Ezza North, Afikpo North, Ishiel	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Rehabilitation of 8 Nos. Court Halls inIboko,Isu, Ishingbo, AmaezekweEzillo	20,000,000.00	3,000,000.00	9,000,000.00	45.0%	11,000,000.00
Purchase of office Furniture and fittings, tables, seats, and cabinet shelves	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Staff/Visitors convenience house	3,000,000.00	-	-	0.0%	3,000,000.00
Renovation of Mgbo, Oshiri, Isu,Onicha and Abakaliki Customary Court Hall	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of current Law reports and Law books for the CCA Law Library	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 10No. Printer	2,500,000.00	-	-	0.0%	2,500,000.00
Purchase of 10No.Laptop Computers for Judges and Directors	6,000,000.00	3,000,000.00	3,000,000.00	50.0%	3,000,000.00
Furnishing of the New President's Official Residence	10,000,000.00	-	-	0.0%	10,000,000.00
Furnishing of the New President's Office H/quarters	10,000,000.00	-	-	0.0%	10,000,000.00
Perimeter fencing of 10 Nos. Customary Courts	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation/Repairs of Office Buildingsat the CCA Headquarters, Abakaliki	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of modern Car Park for Judges at Headquarters	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of MICANO Generator 200 KVA	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 1 No. Photocopying Machine for use at the ICT office	500,000.00	-	-	0.0%	500,000.00
Procurement of 2 Nos Air-Conditioners for use at the ICT office	520,000.00	-	-	0.0%	520,000.00
Procurement of 2Nos. Refrigerator	500,000.00	-	-	0.0%	500,000.00
Procurement of Law books to equip Ministry's library.	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of sets of furniture to furnish: (a) Office of HAG(Hon. Attorney General)	2,500,000.00	-	-	0.0%	2,500,000.00
Construction/Provision of post Houses for the nine Judicial Divisions: Ebonyi	59,180,000.00	-	-	0.0%	59,180,000.00
Publishing Laws of Ebonyi State on selected landmarks, judgment of Ebonyi	5,000,000.00	-	-	0.0%	5,000,000.00
Collation, Streamline & Publishing of all the Customary Laws applicable to	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2 Nos. Desktop Computers for the offices of the Hon. Attorney	500,000.00	-	-	0.0%	500,000.00
Purchase of 1Nos. Computers Printers for the offices of the Hon. Attorney	200,000.00	-	-	0.0%	200,000.00
Procurement of 2Nos UPS and 2No stabilizer.	100,000.00	-	-	0.0%	100,000.00
Production/ codification of laws of Ebonyi state	5,000,000.00	-	-	0.0%	5,000,000.00
Automation/digitalisation of Ebonyi State Ministry of Justice	50,000,000.00	-	-	0.0%	50,000,000.00
Continuation of the preparation of Master Plan for Capital Territory Board	150,000,000.00	-	-	0.0%	150,000,000.00
Building of 10No. Bus-stop shelters with parking bays at selected points in	300,000,000.00	-	-	0.0%	300,000,000.00
Purchase of 5No. of Motor cycle for zonal inspectors.	4,500,000.00	-	-	0.0%	4,500,000.00
Construction of Borehole, overhead tanks and reticulation of water to offices	4,000,000.00	-	-	0.0%	4,000,000.00
Capital territory (Urban) demographical survey	70,000,000.00	-	-	0.0%	70,000,000.00
Establishment of building plans & files archive unit (A Data Bank Unit)	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of industrial equipment 3No. Tipper, 1No. pail loader, 1No. Grader	100,000,000.00	-	-	0.0%	100,000,000.00
Purchase of 2No 3-in-one Printer	400,000.00	-	-	0.0%	400,000.00
Construction of 2No public toilet with solar powered borehole and overhead	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase of 6No. Desktop Computers	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of 2No 3-in-one Printer	1,000,000.00	-	-	0.0%	1,000,000.00
Government Counterpart Fund for Micro, Small and Medium Enterprise Development	2,500,000.00	-	-	0.0%	2,500,000.00
Re-equipping of the Remand Home	4,000,000.00	-	-	0.0%	4,000,000.00
Development of Ebonyi State Action Plan on Women Peace and Security (UN	1,500,000.00	-	-	0.0%	1,500,000.00
Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	2,000,000.00	-	-	0.0%	2,000,000.00
Establishment of poultry farm, pigery, fishery at the Rehabilitation Centre	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource	1,000,000.00	-	-	0.0%	1,000,000.00
Construction/Provision of Children's Emergency Home for abandoned children	3,000,000.00	-	-	0.0%	3,000,000.00
Training of Ebonyi State/Local Government Children's Parliament	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of 3Nos. Buildings of the State Rehabilitation and Vocational Centre	15,000,000.00	-	40,910,052.26	272.7%	- 25,910,052.26
Re-equipping of Ebonyi State Rehabilitation and Vocational Centres for Academic	10,000,000.00	-	-	0.0%	10,000,000.00
Empowerment of Orphans and Vulnerable Children and their Caregivers.	2,500,000.00	-	-	0.0%	2,500,000.00
Construction of motorized borehole with overhead water tanks and water	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of 1no. Toyota Hiace Bus	50,000,000.00	-	-	0.0%	50,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Conduct baseline Data capturing/management of Persons with Disabilities	1,000,000.00	-	-	0.0%	1,000,000.00
Procurement of office furniture for the Nutrition Department ( Executive ta	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of office equipment for the Nutrition department	1,500,000.00	-	-	0.0%	1,500,000.00
Data storage and management of GBV cases/ information and monthly da	2,500,000.00	-	-	0.0%	2,500,000.00
Implementation of food distribution programmeto provide nutritional meal	3,000,000.00	-	-	0.0%	3,000,000.00
Monthly Data Collation and Validation meeting	3,600,000.00	-	-	0.0%	3,600,000.00
Capacity building of GBV response teams on GBV data documentation and	3,000,000.00	-	-	0.0%	3,000,000.00
Vocational and Skills Acquisition Training for indigents women, PWDs	25,000,000.00	-	2,662,000.00	10.6%	22,338,000.00
Review of Child's Right Law of Ebonyi State	5,000,000.00	-	-	0.0%	5,000,000.00
Printing and Dissemination of Child Rights Law	10,000,000.00	-	-	0.0%	10,000,000.00
Empowerment/Start up packs for trained women, girls and PWDs	50,000,000.00	-	-	0.0%	50,000,000.00
Review/Domestication of National Disability Law	2,000,000.00	-	-	0.0%	2,000,000.00
Production and Dissemination of the domesticate National Disability Law	3,000,000.00	-	-	0.0%	3,000,000.00
Support Programme for PWDs and indigents	50,000,000.00	-	-	0.0%	50,000,000.00
Training and Rehabilitation of Alcoholics, Drug addicts, Cultists and School	30,000,000.00	-	-	0.0%	30,000,000.00
Construction/Equipping of old people's home and care support for the elde	50,000,000.00	-	-	0.0%	50,000,000.00
Training of Professional Social Workers, organization and coordination of	25,000,000.00	-	-	0.0%	25,000,000.00
Establishment of Ebonyi state shelter Homes at the 3 Senatorial zones of t	90,000,000.00	-	-	0.0%	90,000,000.00
Empowerment of GBV survivors	30,000,000.00	-	-	0.0%	30,000,000.00
Provision of Education support fund for out of school children	10,000,000.00	-	-	0.0%	10,000,000.00
Support programmes to CSOs, SPs, CBOs, FBOs etc responding to GBV	25,000,000.00	-	-	0.0%	25,000,000.00
Establishment of Widows welfare project	6,000,000.00	-	-	0.0%	6,000,000.00
Programme/Advocacy for the development and welfare of the Girl-Child	5,000,000.00	-	-	0.0%	5,000,000.00
Empowerment of Ebonyi Youths, men / women through different co-ope	55,000,000.00	-	-	0.0%	55,000,000.00
Procurement of equipment, motorised water borehole, fencing/burglary p	10,000,000.00	-	-	0.0%	10,000,000.00
Printing of the National Guidelines on Alternative Care for Children and als	1,500,000.00	-	-	0.0%	1,500,000.00
Provision of nutritional support to pregnant women including pre-natal vita	2,400,000.00	-	-	0.0%	2,400,000.00
Purchase of 200KVA Electricity Generating Plant and installation of street li	20,000,000.00	-	53,911,250.00	269.6%	- 33,911,250.00
Renovation of WDC Hall	25,000,000.00	-	18,000,000.00	72.0%	7,000,000.00
Renovation of WDC Guest Houses	10,000,000.00	-	-	0.0%	10,000,000.00
Renovation of Admin. Block/Offices	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of 3No. Office table for use in Skill Acquisition Centre	500,000.00	-	-	0.0%	500,000.00
Purchase of 10No. Armed Chairs , tables, cushionsm curtains for use in Sk	500,000.00	-	-	0.0%	500,000.00
Purchase of 2No.Deskto Computers sets @ N300,000 each and one Laptop	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 1No. Hilux Van	45,000,000.00	-	-	0.0%	45,000,000.00
Purchase of 2No. Buses	80,000,000.00	-	-	0.0%	80,000,000.00
Purchase of 5No. 9kg Fire Extinguishers @ N30,000 each for emergency c	150,000.00	-	-	0.0%	150,000.00
Landscaping of WDC	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of 1No. Computer Printer	300,000.00	-	-	0.0%	300,000.00
Purchase of equipments for some units of the Skill Acquisition Centre (We	3,900,000.00	-	-	0.0%	3,900,000.00
Purchase of 1No. Photocopying Machines	650,000.00	-	-	0.0%	650,000.00
Provision of 20No. Desktop computers	1,250,000.00	-	-	0.0%	1,250,000.00
Production of 5000 school census booklet and conduct of school census ex	10,000,000.00	-	-	0.0%	10,000,000.00
Renovate and equip French language laboratories in 6 schools (2 per zone	10,000,000.00	-	-	0.0%	10,000,000.00
Furnish MoE International Languages Unit	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 1No. Airconditioner	500,000.00	-	-	0.0%	500,000.00
Procurement ofPlasma Television	900,000.00	-	-	0.0%	900,000.00
Procurement of 4 Laptops	1,340,000.00	-	-	0.0%	1,340,000.00
Procurement of 1 photocopy machine	3,000,000.00	-	-	0.0%	3,000,000.00
Purchase of 1 scanner	5,000,000.00	-	-	0.0%	5,000,000.00

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Purchase of essential teaching/learning materials (diaries, Attendance Reg	20,000,000.00	-	-	0.0%	20,000,000.00
Equipping Of Early Child Care Development Education Centres In The Sta	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of 1No. 6000 WATTS zero noise Petrol Generator (Firman) f	1,200,000.00	-	-	0.0%	1,200,000.00
Procurement of 1No. Public Address System for office use	250,000.00	-	-	0.0%	250,000.00
Procurement of 1No. Projector for Office use	200,000.00	-	-	0.0%	200,000.00
Rehabilitation of Public Dilapidated School Buildings	100,000,000.00	-	14,399,740.00	14.4%	85,600,260.00
Procurement Of 35 No Subjects Curriculum For Public Primary And Pub	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement Of 6 No. Book Shelves 3in 1 Double Sided Design For Curric	3,000,000.00	-	-	0.0%	3,000,000.00
Procurement Of 2 No. Braille Embossers For Translating Soft Copy Or Prin	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement Of 60 No. Braille Boards With Stylus For Special Schools	1,200,000.00	-	-	0.0%	1,200,000.00
Procurement Of 5 No. Desktop Computers For Special Schools	2,000,000.00	-	-	0.0%	2,000,000.00
Provision Of 60 Units Of Talking Calculators	480,000.00	-	-	0.0%	480,000.00
Procurement Of 60 Braille Mathematical Sets	900,000.00	-	-	0.0%	900,000.00
Procurement Of 100 Reams Of Braille Paper	600,000.00	-	-	0.0%	600,000.00
Procurement Of 60 Reams Ofa4 Typing Paper	300,000.00	-	-	0.0%	300,000.00
Provision Of 60 Pieces Of Tape Recorders	1,200,000.00	-	-	0.0%	1,200,000.00
Provision Of 60 Pieces Of Typewriting Machines	1,800,000.00	-	-	0.0%	1,800,000.00
Provision Of 4 Nos. Photocopying Machines For Special Schools	1,000,000.00	-	-	0.0%	1,000,000.00
Provision Of 4 Nos. Printers For Special Schools	600,000.00	-	-	0.0%	600,000.00
Provision Of 4 Nos. Scanners For Special Schools	280,000.00	-	-	0.0%	280,000.00
Food And Nutrition: Engagement Of Youths And Women In Agriculture	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement Of 2 No. Braille Embossers ( Translating Soft Copy Or Print I	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement Of Textbooks And Reference Materials	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 130no. Vehicles For Education Service Delivery	7,800,000,000.00	1,857,600,000.00	1,857,600,000.00	23.8%	5,942,400,000.00
Capacity Development For Teachers And Education Managers	20,000,000.00	-	-	0.0%	20,000,000.00
Monitoring And Evaluation Of Education Policies ,Programmes,Projects, A	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 2 Nos. Computer Desktop for office of the chairman and PRS	500,000.00	-	-	0.0%	500,000.00
Purchase of 2 Nos. Printer for office of the Chairman and the Admin	400,000.00	-	-	0.0%	400,000.00
Purchase of 1 Photocoying Machine for the Chairman's office.	500,000.00	-	-	0.0%	500,000.00
Collection of Basic Education Data across the State.	500,000.00	-	-	0.0%	500,000.00
Purchase of 2 Laptop computers and its peripherals for SUBEB EMIS unit	700,000.00	-	-	0.0%	700,000.00
School Again Projects - BESDA (Procurement of Education Support items l	1,000,000,000.00	2,161,460,272.89	2,161,460,272.89	216.1%	- 1,161,460,272.89
Monitoring and Evaluation of projects and programmes	1,000,000.00	-	-	0.0%	1,000,000.00
Renovation of 3 UBEB Zonal Offices at Onueke, Afikpo and Ugwuachara.	15,000,000.00	-	-	0.0%	15,000,000.00
Renovation of SUBEB Headquarters	2,000,000.00	-	-	0.0%	2,000,000.00
Development/installation of EMIS software	1,000,000.00	-	-	0.0%	1,000,000.00
Procurement of 1 No. Projector for office use	250,000.00	-	-	0.0%	250,000.00
Procurement of wireless Public Address System	150,000.00	-	-	0.0%	150,000.00
Development of Local Area Network UBEB ICT Center	500,000.00	-	-	0.0%	500,000.00
Procurement of 2 UPS for office of the Chairman and PRS.	60,000.00	-	-	0.0%	60,000.00
Procurement of Library books for Primary and JSS	2,000,000.00	-	-	0.0%	2,000,000.00
Professional Development of 300 Education officers	1,000,000.00	140,000,000.00	140,000,000.00	14000.0%	- 139,000,000.00
Procurement of 1No. Executive Tables for office of the Chairman	500,000.00	-	-	0.0%	500,000.00
Procurement of 1 Steel Cabinet for office use	120,000.00	-	-	0.0%	120,000.00
CCD Intervention	60,000,000.00	-	-	0.0%	60,000,000.00
Procurement of 2 Stabilizers for office of the Chairman and PRS.	1,000,000.00	-	-	0.0%	1,000,000.00
UBEC 2022 Interventions - Renovations of 245 Primary Schools across the	2,409,000,000.00	-	-	0.0%	2,409,000,000.00
UBEC 2023 Interventions - Renovations of 250 Primary Schools across the	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
Provision of ICT Equipment with Accessories and Speech Enhancers for sp	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of Braille Slates for special schools at opefia in Izzi LGA and in Ok	1,200,000.00	-	-	0.0%	1,200,000.00

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Provision of Hearing Aid for the Deaf at Afikpo LGA	2,400,000.00	-	-	0.0%	2,400,000.00
Production of Syllabus for Junior Secondary Schools in the State	1,000,000.00	-	-	0.0%	1,000,000.00
Provision of Collapsible Guides care for the Visually impaired in the speci	1,000,000.00	-	-	0.0%	1,000,000.00
Procurement of office furniture/ fittings i.e. furnishing the Library Complex	100,000,000.00	-	-	0.0%	100,000,000.00
Acquisition and Subscription Data and Magazines (purchase of books, mat	10,000,000.00	-	-	0.0%	10,000,000.00
Re-roofing of the main Library block planks and zinc/labour ceiling	100,000,000.00	-	-	0.0%	100,000,000.00
Refurbishment of 1 No. utility motor vehicle (Bus) for supervision and mon	2,500,000.00	-	-	0.0%	2,500,000.00
Purchase of 2 No. desktop computers	500,000.00	-	-	0.0%	500,000.00
Purchase of 1 No. printer	200,000.00	-	-	0.0%	200,000.00
Production of First School Leaving Certificate	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 1 Nos. laptop for office use	350,000.00	-	-	0.0%	350,000.00
Purchase of 1 No. scanner	150,000.00	-	-	0.0%	150,000.00
Purchase of 1 No. power generator set (Firman Petrol Generator)	500,000.00	-	-	0.0%	500,000.00
Construction of File Cubboards	1,800,000.00	-	-	0.0%	1,800,000.00
Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza S	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 1 No. Power-generating Set	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sur	1,100,000.00	-	-	0.0%	1,100,000.00
Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 No	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 2Nos. Printers	400,000.00	-	-	0.0%	400,000.00
Purchase of MotorCycles for School Monitoring	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of Photocopying Machine	500,000.00	-	-	0.0%	500,000.00
Procurement of Furniture for staff	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of (60) Desktops, computers and internet facilities (Satelite Dish,	50,000,000.00	-	-	0.0%	50,000,000.00
Production of 2000 copies of scheme of work	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of technical equipment	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement of College Library equipment (cabinet shelf, catalogue, cabin	20,000,000.00	-	-	0.0%	20,000,000.00
Renovation of Buildings for Ebonyi State Vocational College student	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of furniture for Ebonyi State Vocational college students.	20,000,000.00	-	-	0.0%	20,000,000.00
Furnish EBVOC Automobile unit	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement and installation of accessories in the College department	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of Green Energy Tricycle	40,000,000.00	-	-	0.0%	40,000,000.00
Establishment of special vocational equipment for students with special ne	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of Teaching/Learning Aid for 224 Senior Secondary Schools	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of Library Books & Equipment for 224 Senior Secondary Schools	4,000,000.00	-	-	0.0%	4,000,000.00
Construction of ICT Infrastructures for 224 Senior Secondary Schools	22,000,000.00	-	-	0.0%	22,000,000.00
Purchase of Computers	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
Purchase of Photocopy machine	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of public address system and Video camera for SEB for effective	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2No. Desktop computer sets for the Office of the Executive Se	500,000.00	-	-	0.0%	500,000.00
Purchase of 2No. printers.	400,000.00	-	-	0.0%	400,000.00
Purchase 1No. Scanners.	200,000.00	-	-	0.0%	200,000.00
Development of Scholarship Policies	8,900,000.00	-	-	0.0%	8,900,000.00
Domestic Scholarship	300,000,000.00	-	16,800,000.00	5.6%	283,200,000.00
Foreign Scholarship	700,000,000.00	-	-	0.0%	700,000,000.00
Renovation of 8No.General Hospitals.	100,000,000.00	-	-	0.0%	100,000,000.00
Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fun	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement of essential commodities for Malaria Elimination Programme	50,000,000.00	-	-	0.0%	50,000,000.00
Procurement of essential consumables for NIGEP Surveillance and Other e	10,000,000.00	-	-	0.0%	10,000,000.00
Neglected Tropical Diseases (NTDs)	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of essential commodities for Free Maternal and New Born	20,000,000.00	-	-	0.0%	20,000,000.00



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Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables	10,000,000.00	-	-	0.0%	10,000,000.00
Provision of medical equipment for School Health Services	10,000,000.00	-	-	0.0%	10,000,000.00
Procurements of books for Health Education Services	5,000,000.00	-	-	0.0%	5,000,000.00
Revitalization and maintenance of 3nos Incinerator system in 3 GHs at the State	20,000,000.00	-	-	0.0%	20,000,000.00
Construction/Maintenance of 1No. Parma Grade Central Medical Store at the State	50,000,000.00	-	-	0.0%	50,000,000.00
Maternal New born and Child Health Week	30,000,000.00	-	-	0.0%	30,000,000.00
Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	80,000,000.00	-	-	0.0%	80,000,000.00
Provision of alternative power source in some LGAs out of the 171 PHCs	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of 3 major cold store in each senatorial zone of the state, to	40,000,000.00	-	-	0.0%	40,000,000.00
Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of PPLARC, MVA equipment and consumables for Family Planning	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of 1No of Cold Van for delivery of drugs/Logistics Management	50,000,000.00	-	-	0.0%	50,000,000.00
Production of ANNUAL HUMAN RESOURCE FOR Health FROM THE STATE	10,000,000.00	-	-	0.0%	10,000,000.00
Production of State Health Account for optimization of health financing	5,000,000.00	-	-	0.0%	5,000,000.00
Procurement of Office Furniture (Permanent Secretary's office)	2,000,000.00	-	-	0.0%	2,000,000.00
Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	2,000,000.00	-	-	0.0%	2,000,000.00
Nigeria field epidemiology laboratory (NFELT) Programme	1,000,000.00	-	-	0.0%	1,000,000.00
Maintenance of 19 nos COVID19 isolation/treatment center and other public health facilities	1,000,000.00	-	-	0.0%	1,000,000.00
Procurement of office ICT equipment for conduct of Health Operational Research	5,000,000.00	-	-	0.0%	5,000,000.00
Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculosis	10,000,000.00	-	-	0.0%	10,000,000.00
Maintenance/Equipping of standard Medical Laboratory in the 14 general health districts	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers	15,000,000.00	-	-	0.0%	15,000,000.00
Renovating/Equipping of drug stores in the 13 LGA across the state	10,000,000.00	-	-	0.0%	10,000,000.00
Printing of Health Management Information System Data reporting Tools	10,000,000.00	-	-	0.0%	10,000,000.00
Procurement of equipment/machines for Pharmacovigilance in the State (1 No)	10,000,000.00	-	-	0.0%	10,000,000.00
CCD Intervention in 1 community each in the 3 senatorial Zones	150,000,000.00	-	-	0.0%	150,000,000.00
Implementation of IMPACT programme in the State	239,000,000.00	-	-	0.0%	239,000,000.00
Procurement of medical consumables for Nutrition Department to combat malnutrition	150,000,000.00	-	-	0.0%	150,000,000.00
Construction and Furnishing of 6 No. 2 Bedroom flats for health workers and staff	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
Construction of 3Nos. Newborn Centers in the State	50,000,000.00	-	-	0.0%	50,000,000.00
Implementation of Ebonyi State Council on Health programme	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 4 No. New General Hospitals.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
Construction of Ebonyi State Diagnostic Center	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
Free Mobile Clinic/ Health Awareness Campaign	700,000,000.00	122,000,000.00	131,000,000.00	18.7%	569,000,000.00
State Government Equity Fund for Vulnerable people (0.5 consolidated revenue)	200,000,000.00	-	-	0.0%	200,000,000.00
State Government Counter Part fund for Basic Health Care provision Fund	140,000,000.00	-	-	0.0%	140,000,000.00
Upgrading of EBSHIA ICT (Data bank, internet facilities, equipments etc)	10,000,000.00	-	10,360,312.70	103.6%	- 360,312.70
Establishment of Enrollees registration centers in the 13 LGAs/Registration	30,000,000.00	-	-	0.0%	30,000,000.00
Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	40,000,000.00	-	-	0.0%	40,000,000.00
Production and printing of NHIA-BHCPF Monitoring and Evaluation Data reporting	5,000,000.00	-	12,000,000.00	240.0%	- 7,000,000.00
Monitoring and Evaluation and Quality Assurance Assessment	26,000,000.00	-	11,626,500.00	44.7%	14,373,500.00
Production of Health Insurance Policy	7,000,000.00	-	335,000.00	4.8%	6,665,000.00
Capacity Development of Enrolment Officers	12,000,000.00	-	6,842,500.00	57.0%	5,157,500.00
Provision of essential Pharmaceuticals in 171 selected Health Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
Expanded programme on immunization activities (strengthening routine immunization)	220,000,000.00	-	-	0.0%	220,000,000.00
Procurement of 2 Nos.project vehicles, 3 Nos. Cold van, 3 Nos. Delivery vans	40,000,000.00	-	-	0.0%	40,000,000.00
Procurement of office equipment & furniture for agency headquarters & Local Government	10,000,000.00	-	-	0.0%	10,000,000.00
Outreach services, advocacy, communication & social mobilization activities	30,000,000.00	-	-	0.0%	30,000,000.00
Procurement of 1No. Desktop for M & E Dept.	1,500,000.00	-	-	0.0%	1,500,000.00
Purchase of 1No. Computer printer for DHPRS and M & E Dept.	1,000,000.00	-	-	0.0%	1,000,000.00



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Purchase of 1 No Photocopy machine for DPRS.	2,000,000.00	-	-	0.0%	2,000,000.00
Alternative power supply to Cold Chain unit.	700,000.00	-	-	0.0%	700,000.00
CCD project at 3 Selected Communties in the 3 Senatorial zones.	42,000,000.00	-	-	0.0%	42,000,000.00
Provision of 10,000 Mama kits containing baby wears and LLINs	7,000,000.00	-	-	0.0%	7,000,000.00
Monitoring and management of medical waste in Health facilities.	2,000,000.00	-	-	0.0%	2,000,000.00
Support establishment of Community Health Influencers and Promoters of	47,000,000.00	-	-	0.0%	47,000,000.00
Printing and dissemination 200 copies of baseline assessment report	300,000,000.00	-	-	0.0%	300,000,000.00
Supplemental Immunization(measles, yellow fever, dipheteria, oral polio,	5,000,000.00	-	-	0.0%	5,000,000.00
Support the development of departmental and units health workplan and L	2,000,000.00	-	-	0.0%	2,000,000.00
Establish sustainable supply and distribution system for life saving commo	7,000,000.00	-	-	0.0%	7,000,000.00
Strengthen commodities supply chain management system for FP	1,400,000.00	-	-	0.0%	1,400,000.00
Support the conduct of annual deworming outreach for primary school ch	6,000,000.00	-	-	0.0%	6,000,000.00
Support community education and sensitization on breastfeeding and appr	180,000,000.00	-	-	0.0%	180,000,000.00
Establish Annual screening of primary healthcare workers for hepatitis and	10,300,000.00	-	-	0.0%	10,300,000.00
Print 162,000 copies of Inventory control cards for 543 public health facilit	8,100,000.00	-	-	0.0%	8,100,000.00
Construct waste Disposal Facilities in each of the selected Health facilities	20,000,000.00	-	-	0.0%	20,000,000.00
Provision of other Ready to Use Terapeutic Food (RUTF), Micronutrient and	20,000,000.00	-	-	0.0%	20,000,000.00
Support the Conduct of Operational Research by the DPRS	7,000,000.00	-	-	0.0%	7,000,000.00
Procurement of ANC and PNC equipment and Commodities to primary hea	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of office furniture and fittings	75,700,000.00	-	-	0.0%	75,700,000.00
Procurement of 1No Desktop Computer sets.	800,000.00	-	-	0.0%	800,000.00
Purchase of 1Nos Computer Printers	500,000.00	-	-	0.0%	500,000.00
Purchase of 3No. Photocopying Machine each for SHMB Headquarters 1 fo	1,500,000.00	-	-	0.0%	1,500,000.00
Establishment of Nutrition Unit and equipping for feeding of in-patients in t	20,000,000.00	-	-	0.0%	20,000,000.00
Purchase of 3Nos. Refrigerator, 1 for CE/HA's Office, 1 for Accounts Depar	1,500,000.00	-	-	0.0%	1,500,000.00
Purchase of Health/Medical Equip.	5,000,000.00	-	-	0.0%	5,000,000.00
Purchase of Learning/Teaching Aid Equipment	4,000,000.00	-	-	0.0%	4,000,000.00
Purchase of 2No Toyota Corolla	30,000,000.00	-	-	0.0%	30,000,000.00
Construction of 1 no cadaver building	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 1 no Auditorium	20,000,000.00	-	-	0.0%	20,000,000.00
Contruccion of 1 No ICT library Block	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 1 No Demonstration Room	20,000,000.00	-	-	0.0%	20,000,000.00
Construction of 1 No Library Block	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of office equipment like air conditioner, photocopy, cupboard	2,000,000.00	-	-	0.0%	2,000,000.00
Procurement of 30Nos. Desktop Computers	9,000,000.00	-	-	0.0%	9,000,000.00
Completion of male hostel	13,000,000.00	-	-	0.0%	13,000,000.00
Building of College Clinic and Furnishign	2,000,000.00	-	-	0.0%	2,000,000.00
Perimeter fencing and security gate of the College	5,000,000.00	-	-	0.0%	5,000,000.00
Food and Nutrition Security: Engagement of Youths and Women in Agricul	20,000,000.00	-	-	0.0%	20,000,000.00
Activities for Reduction of Under-Nutrition amond Infants, Children, Adoles	30,000,000.00	-	-	0.0%	30,000,000.00
Provision of Quality Health Services to Improve Nutritional Status of Childr	30,000,000.00	-	-	0.0%	30,000,000.00
Food and Nutrition Security: Resource Allocation	20,000,000.00	-	-	0.0%	20,000,000.00
Procurement of Ready to Use Therapeautic Food (RUTF) and Micro-Nutrie	100,000,000.00	-	-	0.0%	100,000,000.00
i) Direct Labour for the clearing of grasses, evacuation of waste, trimming	427,200,000.00	115,545,000.00	231,090,000.00	54.1%	196,110,000.00
Massive tree planting across various parts of the State	30,000,000.00	-	-	0.0%	30,000,000.00
Special intervention in waste.dead-body disposal (DOD) evacuation across	10,000,000.00	-	-	0.0%	10,000,000.00
Ecological baseline study of all erosion sites across the three(3) zones	1,000,000.00	-	-	0.0%	1,000,000.00
Special Environmental Intervention on Tropical Environmental Diseases	2,000,000.00	-	-	0.0%	2,000,000.00
Rehabilitation of final dump site at Umuoghara	12,000,000.00	-	-	0.0%	12,000,000.00
Ebonyi green school orchard project	5,000,000.00	-	-	0.0%	5,000,000.00

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Purchase of equipment for gas monitoring and water analysis	5,000,000.00	-	-	0.0%	5,000,000.00
Rehabilitation of 12No. Forest Reserve in the State	7,800,000.00	-	-	0.0%	7,800,000.00
Painting and Decoration of Wall Mural Art Works at the External Fence of	50,000,000.00	-	-	0.0%	50,000,000.00
Rehabilitation, Mural Art work and Repainting of inside Abakaliki Townsh	20,000,000.00	-	3,156,500.00	15.8%	16,843,500.00
Rehabilitation of Sporting Facilities such as Table Tennis Court, Babminton	10,000,000.00	-	-	0.0%	10,000,000.00
Rehabilitation of Facilities such as Multi-Purpose Hall, Security House, Entr	300,000,000.00	-	87,000,000.00	29.0%	213,000,000.00
Purchase of 1 No. Listar generating Set for Hon. Commissioner Office Use	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 1 No. Photocopier Machine	500,000.00	-	-	0.0%	500,000.00
Purchase of Sports Equipments and running of sporting activities such as C	30,000,000.00	-	-	0.0%	30,000,000.00
Rehabilitation of Electronics/Electrical Appliances such as Electronics Score	5,000,000.00	-	5,000,000.00	100.0%	-
Construction and completion of the New Olympic Stadium at Centenary C	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
Construction of Police Post and Inner Gate at Pa Ngele Oruta Township S	25,000,000.00	-	-	0.0%	25,000,000.00
Purchase of 2No. Lawn Mover	1,800,000.00	-	-	0.0%	1,800,000.00
Development of other games facilities and Infrastructure at the New statdi	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
Purchase of 3 Nos.Desktop Computers for the Ministry	750,000.00	-	-	0.0%	750,000.00
Construction of Stadium Guest House for the New Olympic Stadium	180,000,000.00	-	-	0.0%	180,000,000.00
Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, ba	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of football league slot, for (nnl) male and female	8,000,000.00	-	-	0.0%	8,000,000.00
Funding of National Sports Festival/zonal elimination	50,000,000.00	-	-	0.0%	50,000,000.00
Funding Of National Youth Games and Zonal elimination	40,000,000.00	-	-	0.0%	40,000,000.00
Purchase of 1No. Photocopying machines for Honourable Commissioner ar	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of One (1) No. Power Generating Plant	2,000,000.00	-	-	0.0%	2,000,000.00
Renovation of Ebonyi State Traditional Rulers Hall	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 2Nos. Desktop Computers	500,000.00	-	-	0.0%	500,000.00
Purchase of 1No. Sharp Photocopying Machine	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2Nos. Laptop Computers for the Commissioner	1,050,000.00	-	-	0.0%	1,050,000.00
Procurement of 2No. HP Laser Jet 107A Printers	400,000.00	-	-	0.0%	400,000.00
Purchase of Office furniture & Fittings Tables and Chairs	2,000,000.00	-	-	0.0%	2,000,000.00
Purchase of 1No. Power Generating Set	1,000,000.00	-	-	0.0%	1,000,000.00
Purchase of 2No. Refrigerator	570,000.00	-	-	0.0%	570,000.00
Purchase of 2Nos. Airconditioners	500,000.00	-	-	0.0%	500,000.00
Purchase of 8Nos Ceiling Fan	120,000.00	-	-	0.0%	120,000.00
Purchase of 1No. Fire Proof Save Cabinet	200,000.00	-	-	0.0%	200,000.00
Purchase of 4No. Steel Cabinet	400,000.00	-	-	0.0%	400,000.00
Monitoring and Evaluation	9,000,000.00	-	-	0.0%	9,000,000.00
Internal Roads within the College.	50,000,000.00	-	-	0.0%	50,000,000.00
Production of Base Map and Master Plan of the College.	5,000,000.00	-	-	0.0%	5,000,000.00
Construction of College Pavillion	10,000,000.00	-	-	0.0%	10,000,000.00
Water Reticulation	10,000,000.00	-	-	0.0%	10,000,000.00
Hostel Renovation	10,000,000.00	-	-	0.0%	10,000,000.00
Construction of Academic Complex (TETFUND)	250,000,000.00	-	-	0.0%	250,000,000.00
Construction of Convocation Arena	300,000,000.00	-	-	0.0%	300,000,000.00
Construction of Internal Road	500,000,000.00	-	340,888,669.40	68.2%	159,111,330.60
Purchase of Laboratory/Teaching Equipment	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of Faculty block for faculty of management science	139,000,000.00	-	-	0.0%	139,000,000.00
Library Books/Journals/Equipment	140,000,000.00	-	-	0.0%	140,000,000.00
Landscaping of Faculty of Social Sciences and Humanities Building	50,000,000.00	-	-	0.0%	50,000,000.00
Construction of a Research Centre	500,000,000.00	-	-	0.0%	500,000,000.00
Purchase of Monetized Vehicle to 6no. Principal Officers of the University.	180,000,000.00	-	-	0.0%	180,000,000.00
Purchase of 2no. Coaster Buses for the Students of the University.	120,000,000.00	-	-	0.0%	120,000,000.00

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Construction of 2 Storey Building lecture hall	100,000,000.00	-	-	0.0%	100,000,000.00
Take off fund for the University	3,000,000,000.00	31,400,000.00	31,400,000.00	1.0%	2,968,600,000.00
Take off fund for the University	7,000,000,000.00	256,395,000.00	256,395,000.00	3.7%	6,743,605,000.00
Monitoring and evaluation of Community Development Projects across the	10,000,000.00	-	-	0.0%	10,000,000.00
Purchase of One (1) No Generator for the Ministry	1,500,000.00	-	-	0.0%	1,500,000.00
Purchase of One (2) No Desktop of Computer for use at the Commissioner	500,000.00	-	-	0.0%	500,000.00
Purchase of Two (2) No Printer	200,000.00	-	-	0.0%	200,000.00

