



Ebonyi State Government

BUDGET IMPLEMENTATION REPORT QUARTER Q1 2025

28th April 2025

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance	3
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Conclusions	4
1.F	Summary Budget Implementation Graphs	5
1.G	Summary Budget Implementation Report	6
2	Budget Implementation Reports by NCOA Segments	7
2.A	Revenue by Administrative Classification	7
2.B	Revenue by Economic Classification	9
2.C	Expenditure by Administrative Classification	11
2.D	Expenditure by Economic Classification	25
2.E	Expenditure by Functional Classification	30
2.F	Expenditure by Programme Classification	39
3	Primary Healthcare Budget Performance	45
3.A	Overview	45
3.B	Budget Implementation Reports by NCOA Segment	46
3.C	Primary Healthcare Capital Expenditure by Project	50
4	Basic Education Budget Performance	52
4.A	Overview	52
4.B	Budget Implementation Reports by NCOA Segment	53
4.C	Basic Education Capital Expenditure by Project	56

List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter Q1	5
Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date	45
Figure 3: Summary of Basic Education Budget Performance Year to Date	52

List of Reports

Table 1: Budget Implementation Summary	6
Table 2: Total Revenue by Administrative Classification.....	7
Table 3: Total Revenue by Economic Classification.....	9
Table 4: Total Expenditure by Administrative Classification	11
Table 5: Personnel Expenditure by Administrative Classification	15
Table 6: Overhead Expenditure by Administrative Classification	18
Table 7: Capital Expenditure by Administrative Classification	21
Table 8: Other Expenditure by Administrative Classification.....	24
Table 9: Total Expenditure by Economic Classification	25
Table 10: Total Expenditure by Functional Classification.....	30
Table 11: Personnel Expenditure by Functional Classification.....	32
Table 12: Overhead Expenditure by Functional Classification	34
Table 13: Capital Expenditure by Functional Classification.....	36
Table 14: Other Expenditure by Functional Classification	38
Table 15: Total Expenditure by Programme Classification.....	39
Table 16: Personnel Expenditure by Programme Classification.....	41
Table 17: Overhead Expenditure by Programme Classification	42
Table 18: Capital Expenditure by Programme Classification.....	43
Table 19: Other Expenditure by Programme Classification	44
Table 20: Primary Healthcare Expenditure by Administrative Classification.....	46
Table 21: Primary Healthcare Expenditure by Functional Classification.....	46
Table 22: Primary Healthcare Expenditure by Programme Classification.....	47
Table 23: Primary Healthcare Expenditure by Economic Classification	48
Table 24: Primary Healthcare Capital Expenditure by Project	50
Table 25: Basic Education Expenditure by Administrative Classification.....	53
Table 26: Basic Education Expenditure by Functional Classification.....	53
Table 27: Basic Education Expenditure by Programme Classification.....	53
Table 28: Basic Education Expenditure by Economic Classification.....	54
Table 29: Basic Education Capital Expenditure by Project	56

1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Ebonyi State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2025 Original Budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes detailed reports on Primary Healthcare and Basic Education expenditures, in sections 3 and 4, respectively.

This Budget Implementation Report is produced by the Office of the Accountant General and the Ministry of Budget, Planning, Research and Monitoring and published on the Ebonyi State website (www.ebonyistate.gov.ng).

1.B Revenue Performance

In the first quarter of 2025, Ebonyi State Government's revenue generation performance was assessed across three key categories:

1. Independent Revenue
2. Federation Account Allocation Committee (FAAC) receipts
3. Capital Receipts.

The Government Share of FAAC (Statutory Allocation) received N41.110 billion, representing 14.73% of the budgeted amount of N279.039 billion. Independent Revenue collected N4.285 billion, approximately 13.74% of the budgeted amount of N31.20 billion.

For Capital Receipts, the budgeted amount for the year is N119.743 billion, with actual receipts for the quarter (Q1) amounting to N11.122 billion, representing a percentage performance of 9.29%. Aid and Grants receipt was N272.98 million, achieving only 2.0% of the budgeted amount of N13.477 billion, while Capital Development Fund receipt (loans) was N10.850 billion, representing 10.2% of the budgeted amount of N106.265 billion.

These shortfalls are expected to be addressed in the second quarter through strategic adjustments and implementation of new initiatives to bridge the gaps and improve revenue performance

1.C Recurrent Expenditure Performance

The details of Recurrent Expenditure Performance are presented in the relevant tables in section 2 of this budget implementation report. The total budgeted recurrent expenditure for the period is N117.073 billion, out of which N16.314 billion was spent, representing 14.0% utilisation.

Personnel Cost had a budget of N36.656 billion, with N5.515 billion spent, representing 15.2% utilisation. Other Recurrent Costs had a budget of N80.417 billion, with N10.798 billion spent, representing 13.4% utilisation.

Further analysis shows that Overhead Costs had a relatively higher percentage spent at 17.4%, while Other Recurrent (2203-2209) had a lower percentage spent at 9.0%.

1.D Capital Expenditure Performance

The capital expenditure for the period shows a total budgeted amount of N327.904 billion, out of which N23.033 billion was spent, representing only 7.0% utilisation. This resulted in a significant underspending of N304.87 billion. This is usually the case, considering the slow implementation of the budget during the first quarter, particularly capital expenditure that needs to follow the procurement process.

The Ebonyi State Primary Health Care Development Agency's performance on one of its activities, the Expanded Programme on Immunisation, is commendable. The programme utilised 85.9% of its N17 million budget, spending N14.6 million. However, the procurement of equipment for Supplemental Immunisation utilised only 25% of its N20 million budget, spending N5 million. The low expenditure rate is expected to improve in the second quarter of 2025, as already stated in the concluding part of this report

1.E Conclusions

Looking ahead, the Ebonyi State Government expects a boost in revenue performance in the second quarter of 2025, fuelled by strategic initiatives and anticipated external funding. This projected revenue increase is set to drive the government's extensive capital projects program, prioritising Basic Education and Primary health care. Through sustained efforts to overcome challenges and seize opportunities, Ebonyi State is well-positioned for sustained growth and progress in the quarters to come.

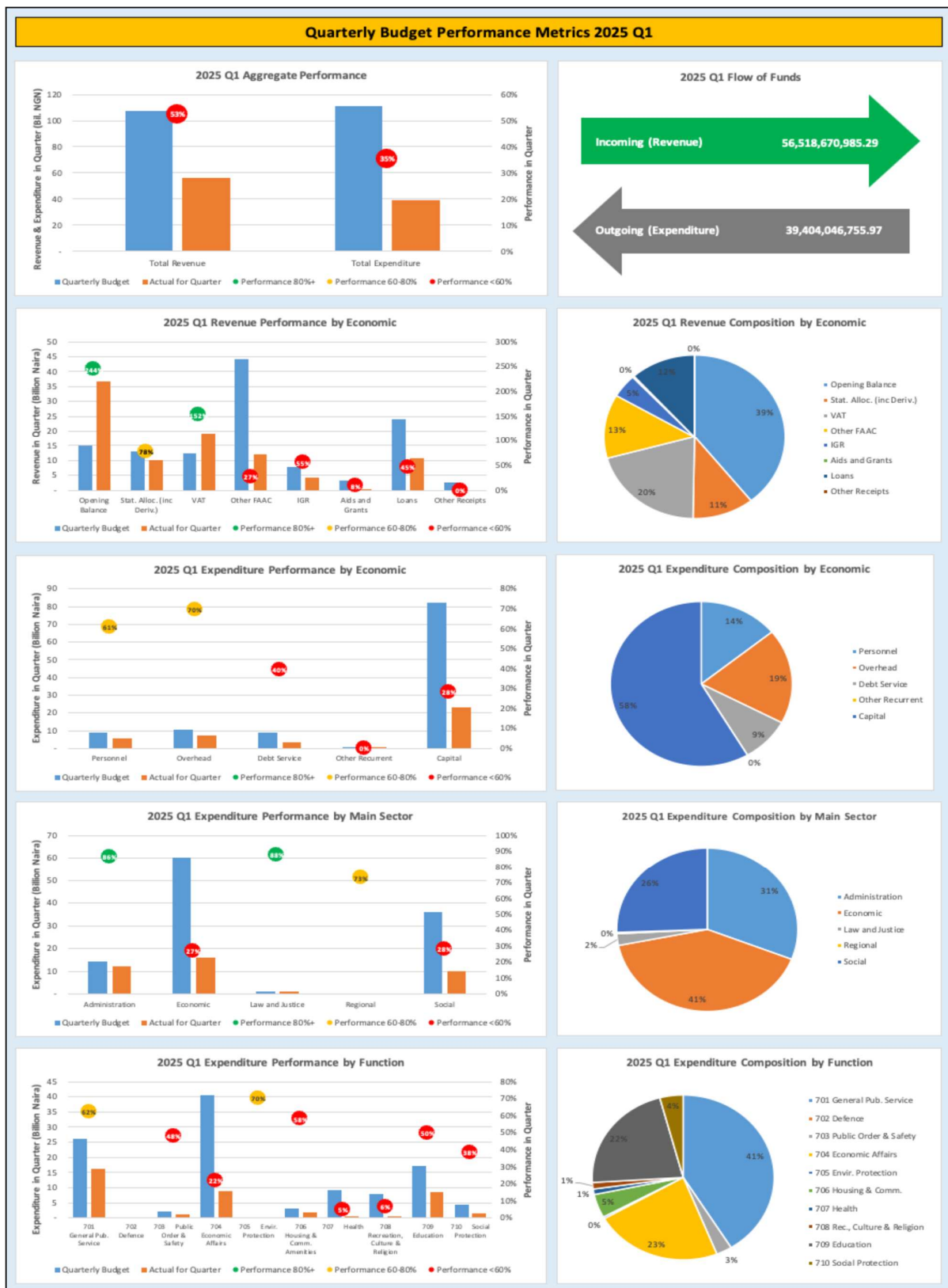
Chief Mrs. Chinwe Okah



Honourable Commissioner for Budget, Planning, Research & Monitoring

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter Q1



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Ebonyi State Government 2025 Q1 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	15,000,000,000.00	36,589,798,911.54	36,589,798,911.54	243.9%	- 21,589,798,911.54
Recurrent Revenue	310,234,797,000.00	45,395,686,561.71	45,395,686,561.71	14.6%	264,839,110,438.29
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	279,039,400,000.00	41,110,223,158.19	41,110,223,158.19	14.7%	237,929,176,841.81
12 - INDEPENDENT REVENUE	31,195,397,000.00	4,285,463,403.52	4,285,463,403.52	13.7%	26,909,933,596.48
Recurrent Expenditure	117,073,861,620.00	16,370,288,853.48	16,370,288,853.48	14.0%	100,703,572,766.53
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	36,656,004,620.00	5,571,846,326.91	5,571,846,326.91	15.2%	31,084,158,293.10
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	80,417,857,000.00	10,798,442,526.57	10,798,442,526.57	13.4%	69,619,414,473.43
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	42,210,657,000.00	7,341,213,269.56	7,341,213,269.56	17.4%	34,869,443,730.44
OTHER RECURRENT (2203-2209)	38,207,200,000.00	3,457,229,257.01	3,457,229,257.01	9.0%	34,749,970,742.99
Transfer to Capital Account	208,160,935,380.00	65,615,196,619.78	65,615,196,619.78	31.5%	142,545,738,760.23
Other Receipts	119,743,203,000.00	11,122,984,423.58	11,122,984,423.58	9.3%	108,620,218,576.42
13 - AID AND GRANTS	13,477,503,000.00	272,984,423.58	272,984,423.58	2.0%	13,204,518,576.42
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	106,265,700,000.00	10,850,000,000.00	10,850,000,000.00	10.2%	95,415,700,000.00
Capital Expenditure	327,904,138,380.00	23,033,757,902.49	23,033,757,902.49	7.0%	304,870,380,477.51
23 - CAPITAL EXPENDITURE	327,904,138,380.00	23,033,757,902.49	23,033,757,902.49	7.0%	304,870,380,477.51
Total Revenue (including OB)	444,978,000,000.00	93,108,469,896.83	93,108,469,896.83	20.9%	351,869,530,103.17
Total Expenditure	444,978,000,000.00	39,404,046,755.97	39,404,046,755.97	8.9%	405,573,953,244.04

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	429,978,000,000.00	56,518,670,985.29	56,518,670,985.29	13.1%	373,459,329,014.71
010000000000	Administration Sector	119,543,091.58	1,917,051.03	1,917,051.03	1.6%	117,626,040.55
011100000000	Governor's Office	3,000,000.00	-	-	0.0%	3,000,000.00
011101000100	Ebonyi State Bureau of Public Procurement	3,000,000.00	-	-	0.0%	3,000,000.00
016100000000	Office of Secretary the State Government	7,000,000.00	87,000.00	87,000.00	1.2%	6,913,000.00
016100100100	Office of Secretary the State Government	7,000,000.00	87,000.00	87,000.00	1.2%	6,913,000.00
012500000000	Office of the Head of Service	31,262,911.58	1,820,051.03	1,820,051.03	5.8%	29,442,860.55
012500100100	Office of the Head of Service	31,262,911.58	1,820,051.03	1,820,051.03	5.8%	29,442,860.55
014000000000	Office of Auditor General	8,000,000.00	10,000.00	10,000.00	0.1%	7,990,000.00
014000100100	Office of Auditor General - State	8,000,000.00	10,000.00	10,000.00	0.1%	7,990,000.00
012800000000	Ministry of Information Communication and State Technology	70,280,180.00	-	-	0.0%	70,280,180.00
012800100100	Ministry of Information Communication and State Technology	70,280,180.00	-	-	0.0%	70,280,180.00
020000000000	Economic Sector	428,862,743,928.95	56,286,571,565.75	56,286,571,565.75	13.1%	372,576,172,363.20
021500000000	Ministry of Agriculture and Natural Resources	24,956,403.00	2,349,641.89	2,349,641.89	9.4%	22,606,761.11
021500100100	Ministry of Agriculture and Natural Resources	19,956,403.00	2,349,641.89	2,349,641.89	11.8%	17,606,761.11
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	5,000,000.00	-	-	0.0%	5,000,000.00
022000000000	Ministry of Finance and Economic Development	425,799,130,545.93	55,646,625,609.74	55,646,625,609.74	13.1%	370,152,504,936.19
022000700100	Office of the Accountant General	412,449,766,727.93	52,870,022,494.68	52,870,022,494.68	12.8%	359,579,744,233.25
022000800100	Internal Revenue Board	13,349,363,818.00	2,776,603,115.06	2,776,603,115.06	20.8%	10,572,760,702.94
022200000000	Ministry of Commerce and Industry	260,000,000.00	4,114,562.01	4,114,562.01	1.6%	255,885,437.99
022200100100	Ministry of Commerce and Industry	260,000,000.00	4,114,562.01	4,114,562.01	1.6%	255,885,437.99
023400000000	Ministry of Works	84,526,538.00	20,878,289.33	20,878,289.33	24.7%	63,648,248.67
023400100100	Ministry of Works	84,526,538.00	20,878,289.33	20,878,289.33	24.7%	63,648,248.67
022900000000	Ministry of Transport and Special Projects	50,337,000.00	-	-	0.0%	50,337,000.00
022900100100	Ministry of Transport and Special Projects	50,337,000.00	-	-	0.0%	50,337,000.00
023600000000	Ministry of Culture and Tourism	3,697,756.02	132,000.00	132,000.00	3.6%	3,565,756.02
023600100100	Ministry of Culture and Tourism	3,697,756.02	132,000.00	132,000.00	3.6%	3,565,756.02
026000000000	Ministry of Lands and Survey	541,484,476.00	117,691,330.22	117,691,330.22	21.7%	423,793,145.78
026000100100	Ministry of Lands and Survey	541,484,476.00	117,691,330.22	117,691,330.22	21.7%	423,793,145.78
023100000000	Ministry of Power and Energy	2,000,000.00	350,000.00	350,000.00	17.5%	1,650,000.00
023100100100	Ministry of Power and Energy	2,000,000.00	350,000.00	350,000.00	17.5%	1,650,000.00
027200000000	Ministry of Solid Mineral Development Communities	2,096,611,210.00	494,430,132.56	494,430,132.56	23.6%	1,602,181,077.44
027200100100	Ministry of Solid Mineral Development Communities	2,096,611,210.00	494,430,132.56	494,430,132.56	23.6%	1,602,181,077.44
030000000000	Law and Justice Sector	36,051,210.65	6,159,455.33	6,159,455.33	17.1%	29,891,755.32
031800000000	The State Judiciary	25,355,750.65	515,391.50	515,391.50	2.0%	24,840,359.15
031805100100	State High Court	25,355,750.65	515,391.50	515,391.50	2.0%	24,840,359.15
032600000000	Ministry of Justice	10,695,460.00	5,644,063.83	5,644,063.83	52.8%	5,051,396.17
032600100100	Ministry of Justice	10,695,460.00	5,644,063.83	5,644,063.83	52.8%	5,051,396.17
040000000000	Regional Sector	582,576,046.82	163,568,565.88	163,568,565.88	28.1%	419,007,480.94
043700000000	Ministry of Capital City and Urban Development	582,576,046.82	163,568,565.88	163,568,565.88	28.1%	419,007,480.94
043700200100	Abakaliki Capital Territory Development Board	582,576,046.82	163,568,565.88	163,568,565.88	28.1%	419,007,480.94
050000000000	Social Sector	377,085,722.00	60,454,347.30	60,454,347.30	16.0%	316,631,374.70
053900000000	Ministry of Youth Development and Sports	1,510,110.00	-	-	0.0%	1,510,110.00
053900100100	Ministry of Youth Development and Sports	1,510,110.00	-	-	0.0%	1,510,110.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051400000000	Ministry of Women Affairs and Social Development	1,000,000.00	339,800.00	339,800.00	34.0%	660,200.00
051400100100	Ministry of Women Affairs and Social Development	1,000,000.00	339,800.00	339,800.00	34.0%	660,200.00
051700000000	Ministry of Primary and Secondary Education	232,297,450.00	17,754,000.00	17,754,000.00	7.6%	214,543,450.00
051700100100	Ministry of Primary and Secondary Education	121,797,450.00	17,723,000.00	17,723,000.00	14.6%	104,074,450.00
051700800100	Ebonyi State Library Board	500,000.00	31,000.00	31,000.00	6.2%	469,000.00
051700900100	Examinations Development Centre	110,000,000.00	-	-	0.0%	110,000,000.00
052100000000	Ministry of Health	5,895,638.00	1,248,500.00	1,248,500.00	21.2%	4,647,138.00
052100100100	Ministry of Health	1,684,180.00	1,248,500.00	1,248,500.00	74.1%	435,680.00
052110200100	Ebonyi Hospital Management Board	4,211,458.00	-	-	0.0%	4,211,458.00
053500000000	Ministry of Environment	136,382,524.00	41,112,047.30	41,112,047.30	30.1%	95,270,476.70
053500100100	Ministry of Environment	136,382,524.00	41,112,047.30	41,112,047.30	30.1%	95,270,476.70

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	429,978,000,000.00	56,518,670,985.29	56,518,670,985.29	13.1%	373,459,329,014.71
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	279,039,400,000.00	41,110,223,158.19	41,110,223,158.19	14.7%	237,929,176,841.81
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	279,039,400,000.00	41,110,223,158.19	41,110,223,158.19	14.7%	237,929,176,841.81
110101	GOVERNMENT SHARE OF FAAC	52,500,000,000.00	10,218,368,277.68	10,218,368,277.68	19.5%	42,281,631,722.32
11010101	STATUTORY ALLOCATION	52,500,000,000.00	10,218,368,277.68	10,218,368,277.68	19.5%	42,281,631,722.32
110102	GOVERNMENT SHARE OF VAT	50,000,000,000.00	19,029,811,374.41	19,029,811,374.41	38.1%	30,970,188,625.59
11010201	SHARE OF VAT	50,000,000,000.00	19,029,811,374.41	19,029,811,374.41	38.1%	30,970,188,625.59
110103	OTHER FAAC	176,539,400,000.00	11,862,043,506.10	11,862,043,506.10	6.7%	164,677,356,493.90
11010301	Excess Crude	15,800,000,000.00	2,576,468,632.43	2,576,468,632.43	16.3%	13,223,531,367.57
11010302	Excess Non-Oil	98,700,000.00	-	-	0.0%	98,700,000.00
11010303	Exchange Gain	29,000,000,000.00	2,190,125,801.81	2,190,125,801.81	7.6%	26,809,874,198.19
11010304	Ecological Fund	2,000,000,000.00	409,652,044.56	409,652,044.56	20.5%	1,590,347,955.44
11010305	Electronic Money Transfer LEVY (EMTL)	2,400,000,000.00	847,959,189.46	847,959,189.46	35.3%	1,552,040,810.54
11010306	FOREX Equalization Mineral	500,000,000.00	-	-	0.0%	500,000,000.00
11010312	Stabilization Funds	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
11010313	State Infrastructure and Security	80,000,000,000.00	5,837,837,837.84	5,837,837,837.84	7.3%	74,162,162,162.16
11010314	Signature Bonus	43,642,000,000.00	-	-	0.0%	43,642,000,000.00
11010399	Other FAAC Distributions	98,700,000.00	-	-	0.0%	98,700,000.00
12	INDEPENDENT REVENUE	31,195,397,000.00	4,285,463,403.52	4,285,463,403.52	13.7%	26,909,933,596.48
1201	TAX REVENUE	14,677,449,278.00	2,874,723,953.00	2,874,723,953.00	19.6%	11,802,725,325.00
120101	PERSONAL TAXES	12,285,000,000.00	2,472,472,817.58	2,472,472,817.58	20.1%	9,812,527,182.42
12010101	PERSONAL TAXES	12,285,000,000.00	2,472,472,817.58	2,472,472,817.58	20.1%	9,812,527,182.42
120103	OTHER TAXES	2,392,449,278.00	402,251,135.42	402,251,135.42	16.8%	1,990,198,142.58
12010302	Direct Assessment Tax (Current)	296,100,000.00	-	-	0.0%	296,100,000.00
12010303	Pools Betting Tax	45,303,300.00	-	-	0.0%	45,303,300.00
12010304	5% Withholding Tax on Contractors	850,000,000.00	89,968,202.94	89,968,202.94	10.6%	760,031,797.06
12010306	10% Withholding Tax on Dividends	6,040,440.00	-	-	0.0%	6,040,440.00
12010307	10% Withholding Tax on Bank Interests	162,085,140.00	129,045,212.39	129,045,212.39	79.6%	33,039,927.61
12010310	Withholding Tax on Consultancies	32,920,398.00	-	-	0.0%	32,920,398.00
12010314	Educational Levy	1,000,000,000.00	183,237,720.09	183,237,720.09	18.3%	816,762,279.91
1202	NON-TAX REVENUE	16,517,947,722.00	1,410,739,450.52	1,410,739,450.52	8.5%	15,107,208,271.48
120201	LICENCES - GENERAL	171,414,540.00	51,645,531.83	51,645,531.83	30.1%	119,769,008.17
12020131	MOTOR VEHICLE LICENSES	171,414,540.00	51,645,531.83	51,645,531.83	30.1%	119,769,008.17
120204	FEES - GENERAL	4,340,538,252.49	993,532,877.78	993,532,877.78	22.9%	3,347,005,374.71
12020401	COURT FEES	29,195,460.00	5,644,063.83	5,644,063.83	19.3%	23,551,396.17
12020417	CONTRACTOR REGISTRATION FEES	12,463,836.00	-	-	0.0%	12,463,836.00
12020418	MARRIAGE/ DIVORCE FEES	2,147,662.65	-	-	0.0%	2,147,662.65
12020427	TENDER FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	50,000,000.00	370,800.00	370,800.00	0.7%	49,629,200.00
12020436	BILL BOARD ADVERTISEMENT FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	328,226,226.00	98,938,780.06	98,938,780.06	30.1%	229,287,445.94
12020441	LABORATORY FEES	1,711,458.00	-	-	0.0%	1,711,458.00
12020445	CHANGE OF OWNERSHIP FEES	27,181,980.00	-	-	0.0%	27,181,980.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	20,000,000.00	2,349,641.89	2,349,641.89	11.7%	17,650,358.11
12020447	LAND USE FEES	360,000,000.00	116,266,156.22	116,266,156.22	32.3%	243,733,843.78
12020448	DEVELOPMENT LEVIES	2,300,000,000.00	587,721,295.31	587,721,295.31	25.6%	1,712,278,704.69
12020450	INSPECTION FEES	13,482,420.00	-	-	0.0%	13,482,420.00
12020451	TIMBER & FOREST FEES	1,610,784.00	-	-	0.0%	1,610,784.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	137,420,010.00	5,713,800.00	5,713,800.00	4.2%	131,706,210.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020453	APPLICATIONS FEES	2,516,850.00	1,425,174.00	1,425,174.00	56.6%	1,091,676.00
12020454	PARKING FEES	62,230,350.00	18,181,289.33	18,181,289.33	29.2%	44,049,060.67
12020455	PROBATE FEES	1,208,088.00	-	-	0.0%	1,208,088.00
12020465	Commission	6,000,000.00	-	-	0.0%	6,000,000.00
12020466	Registration of SMEs	979,558.02	-	-	0.0%	979,558.02
12020468	Fire Service Fee	2,000,000.00	350,000.00	350,000.00	17.5%	1,650,000.00
12020469	SSCE (WAEC & NECO) Fees	56,377,440.00	12,009,200.00	12,009,200.00	21.3%	44,368,240.00
12020471	Land Allocation Fee	956,403.00	-	-	0.0%	956,403.00
12020472	Street Naming Fees	93,626.82	-	-	0.0%	93,626.82
12020473	Mast Location Fee	65,280,180.00	-	-	0.0%	65,280,180.00
12020475	Annual Renewals	57,384,180.00	1,019,000.00	1,019,000.00	1.8%	56,365,180.00
12020479	Rent on Government Lands	94,771,740.00	39,212,324.47	39,212,324.47	41.4%	55,559,415.53
12020480	OTHER FEES	694,300,000.00	104,331,352.67	104,331,352.67	15.0%	589,968,647.33
120205	FINES - GENERAL	66,948,210.00	-	-	0.0%	66,948,210.00
12020501	FINES/PENALTIES	16,611,210.00	-	-	0.0%	16,611,210.00
12020502	Traffic Offence	50,337,000.00	-	-	0.0%	50,337,000.00
120206	SALES - GENERAL	98,767,451.58	-	-	0.0%	98,767,451.58
12020603	SALES OF ID CARDS	67,451.58	-	-	0.0%	67,451.58
12020617	Receipts from 3 State rice mills	98,700,000.00	-	-	0.0%	98,700,000.00
120207	EARNINGS -GENERAL	11,012,710,975.20	330,737,563.48	330,737,563.48	3.0%	10,681,973,411.72
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	4,832,352.00	-	-	0.0%	4,832,352.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	684,583.20	-	-	0.0%	684,583.20
12020712	Earnings from sales of Mkt Stores, Lands and Others	2,000,000,000.00	299,710,863.48	299,710,863.48	15.0%	1,700,289,136.52
12020713	Receipts from Ebonyi State University (EBSU)	8,620,871,000.00	-	-	0.0%	8,620,871,000.00
12020714	Net Receipts from Ikwo College of Education	20,340,096.00	5,191,500.00	5,191,500.00	25.5%	15,148,596.00
12020715	School of Health Technology, Ngbo	40,498,584.00	10,374,200.00	10,374,200.00	25.6%	30,124,384.00
12020716	Ebony State College of Nursing and Midwifery Uburu	258,811,140.00	15,461,000.00	15,461,000.00	6.0%	243,350,140.00
12020717	Expected Revenue from Rice and Other Agric Product	66,673,220.00	-	-	0.0%	66,673,220.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	129,929,074.80	32,195,321.18	32,195,321.18	24.8%	97,733,753.62
12020801	RENT ON GOVT. QUARTERS	29,195,460.00	1,820,051.03	1,820,051.03	6.2%	27,375,408.97
12020803	RENT ON GOVT BUILDINGS	1,328,896.80	-	-	0.0%	1,328,896.80
12020804	RENT ON CONFERENCE CENTRES	704,718.00	132,000.00	132,000.00	18.7%	572,718.00
12020807	Rent - Ebonyi State mall stalls and event centers	98,700,000.00	30,243,270.15	30,243,270.15	30.6%	68,456,729.85
120209	RENT ON LAND & OTHERS - GENERAL	85,069,530.00	-	-	0.0%	85,069,530.00
12020901	RENT ON GOVT. LAND	8,053,920.00	-	-	0.0%	8,053,920.00
12020906	RENTS ON GOVT. PROPERTIES	1,510,110.00	-	-	0.0%	1,510,110.00
12020908	Tenement Rate	75,505,500.00	-	-	0.0%	75,505,500.00
120210	REPAYMENTS - GENERAL	573,569,687.93	2,628,156.25	2,628,156.25	0.5%	570,941,531.68
12021008	Recovery on Civil/Public Servants Agric Loan	432,626,087.93	1,827,163.00	1,827,163.00	0.4%	430,798,924.93
12021009	Agric and Other Empowerment Loan Recovery	140,943,600.00	800,993.25	800,993.25	0.6%	140,142,606.75
120211	INVESTMENT INCOME	39,000,000.00	-	-	0.0%	39,000,000.00
12021103	OTHER INVESTMENT INCOME	39,000,000.00	-	-	0.0%	39,000,000.00
13	AID AND GRANTS	13,477,503,000.00	272,984,423.58	272,984,423.58	2.0%	13,204,518,576.42
1302	GRANTS	13,477,503,000.00	272,984,423.58	272,984,423.58	2.0%	13,204,518,576.42
130201	DOMESTIC GRANTS	13,477,503,000.00	272,984,423.58	272,984,423.58	2.0%	13,204,518,576.42
13020101	CURRENT GRANTS FROM FGN	493,500,000.00	-	-	0.0%	493,500,000.00
13020102	CAPITAL GRANTS FROM FGN	12,786,603,000.00	272,984,423.58	272,984,423.58	2.1%	12,513,618,576.42
13020103	CURRENT GRANTS FROM LGAs	197,400,000.00	-	-	0.0%	197,400,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	106,265,700,000.00	10,850,000,000.00	10,850,000,000.00	10.2%	95,415,700,000.00
1402	OTHER CAPITAL RECEIPTS	10,740,000,000.00	-	-	0.0%	10,740,000,000.00
140201	OTHER CAPITAL RECEIPTS	10,740,000,000.00	-	-	0.0%	10,740,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	10,740,000,000.00	-	-	0.0%	10,740,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	95,525,700,000.00	10,850,000,000.00	10,850,000,000.00	11.4%	84,675,700,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	55,000,000,000.00	-	-	0.0%	55,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	55,000,000,000.00	-	-	0.0%	55,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	40,525,700,000.00	10,850,000,000.00	10,850,000,000.00	26.8%	29,675,700,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	40,525,700,000.00	10,850,000,000.00	10,850,000,000.00	26.8%	29,675,700,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	444,978,000,000.00	39,404,046,755.97	39,404,046,755.97	8.9%	405,573,953,244.04
010000000000	Administration Sector	56,440,580,620.00	12,194,586,664.82	12,194,586,664.82	21.6%	44,245,993,955.19
011100000000	Governor's Office	17,203,370,000.00	2,689,346,176.68	2,689,346,176.68	15.6%	14,514,023,823.32
011100100100	Office of the Executive Governor	13,528,000,000.00	2,388,949,323.70	2,388,949,323.70	17.7%	11,139,050,676.30
011100100200	Office of the Deputy Governor	545,470,000.00	109,448,527.05	109,448,527.05	20.1%	436,021,472.95
011100500100	Sustainable Development Goals (SDG's) (PSU)	2,006,000,000.00	-	-	0.0%	2,006,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	320,600,000.00	8,868,268.01	8,868,268.01	2.8%	311,731,731.99
011101000100	Ebonyi State Bureau of Public Procurement	83,300,000.00	6,220,057.92	6,220,057.92	7.5%	77,079,942.08
011119100100	Office of Religious and Welfare Matters	720,000,000.00	175,860,000.00	175,860,000.00	24.4%	544,140,000.00
016100000000	Office of Secretary the State Government	26,929,460,000.00	7,560,978,918.84	7,560,978,918.84	28.1%	19,368,481,081.16
016100100100	Office of Secretary the State Government	20,507,840,000.00	7,493,250,465.78	7,493,250,465.78	36.5%	13,014,589,534.22
016100200100	Economic Affairs Department	32,520,000.00	3,628,352.04	3,628,352.04	11.2%	28,891,647.96
016100300100	Executive Council (EXCO) Department	20,960,000.00	2,513,261.37	2,513,261.37	12.0%	18,446,738.63
016100500100	Department of General Services	119,400,000.00	18,052,721.26	18,052,721.26	15.1%	101,347,278.74
016100700100	Political and Social Services Department (PSSD)	20,920,000.00	1,822,423.28	1,822,423.28	8.7%	19,097,576.72
016102100100	Liaison Office, Lagos	725,420,000.00	8,967,944.74	8,967,944.74	1.2%	716,452,055.26
016102100200	Liaison Office, Abuja	5,502,400,000.00	32,743,750.37	32,743,750.37	0.6%	5,469,656,249.63
011200000000	Ebonyi State House of Assembly	3,664,800,000.00	1,073,535,011.78	1,073,535,011.78	29.3%	2,591,264,988.22
011200300100	Ebonyi State House of Assembly	3,230,000,000.00	978,443,734.14	978,443,734.14	30.3%	2,251,556,265.86
011200400100	Ebonyi State House of Assembly Service Commission	434,800,000.00	95,091,277.64	95,091,277.64	21.9%	339,708,722.36
012300000000	Ministry of Information and State Orientation	976,750,000.00	113,768,555.81	113,768,555.81	11.6%	862,981,444.19
012300100100	Ministry of Information and State Orientation	523,050,000.00	47,168,738.32	47,168,738.32	9.0%	475,881,261.68
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	315,400,000.00	55,004,193.10	55,004,193.10	17.4%	260,395,806.90
012301300100	Government Printing and Stationery Department	62,400,000.00	3,837,109.38	3,837,109.38	6.1%	58,562,890.62
012305500100	Ebonyi State Newspaper and Publishing Corporation	75,900,000.00	7,758,515.01	7,758,515.01	10.2%	68,141,484.99
012500000000	Office of the Head of Service	253,100,000.00	100,760,608.99	100,760,608.99	39.8%	152,339,391.01
012500100100	Office of the Head of Service	124,900,000.00	46,926,885.17	46,926,885.17	37.6%	77,973,114.83
012500500100	Establishment, Pension and Management Services	42,000,000.00	14,217,949.06	14,217,949.06	33.9%	27,782,050.94
012500600100	Administration and General Services	42,000,000.00	23,018,119.49	23,018,119.49	54.8%	18,981,880.51
012500700100	Public Service Manpower	44,200,000.00	16,597,655.27	16,597,655.27	37.6%	27,602,344.73
014000000000	Office of Auditor General	726,040,620.00	68,742,516.77	68,742,516.77	9.5%	657,298,103.23
014000100100	Office of Auditor General - State	536,819,620.00	41,258,337.88	41,258,337.88	7.7%	495,561,282.12
014000200100	Office of Auditor General - Local Government	189,221,000.00	27,484,178.89	27,484,178.89	14.5%	161,736,821.11
014500000000	Ebonyi Public Complaints and Anti-Corruption Commission	176,200,000.00	16,882,726.49	16,882,726.49	9.6%	159,317,273.52
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	176,200,000.00	16,882,726.49	16,882,726.49	9.6%	159,317,273.52
014700000000	Civil Service Commission	138,200,000.00	20,800,838.05	20,800,838.05	15.1%	117,399,161.95
014700100100	Civil Service Commission	138,200,000.00	20,800,838.05	20,800,838.05	15.1%	117,399,161.95
014900000000	Local Government Service Commission	41,000,000.00	9,727,464.17	9,727,464.17	23.7%	31,272,535.83
014900100100	Local Government Service Commission	41,000,000.00	9,727,464.17	9,727,464.17	23.7%	31,272,535.83
014800000000	Ebonyi State Independent Electoral Commission	174,900,000.00	31,721,059.88	31,721,059.88	18.1%	143,178,940.12
014800100100	Ebonyi State Independent Electoral Commission	174,900,000.00	31,721,059.88	31,721,059.88	18.1%	143,178,940.12
012400000000	Ministry of Internal Security	5,571,400,000.00	484,556,822.77	484,556,822.77	8.7%	5,086,843,177.23
012400100100	Ministry of Internal Security	5,571,400,000.00	484,556,822.77	484,556,822.77	8.7%	5,086,843,177.23
012800000000	Ministry of Information Communication and State Technology	152,300,000.00	4,120,564.56	4,120,564.56	2.7%	148,179,435.44
012800100100	Ministry of Information Communication and State Technology	152,300,000.00	4,120,564.56	4,120,564.56	2.7%	148,179,435.44

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
017000000000	Ministry of Special Duties	87,000,000.00	5,183,837.54	5,183,837.54	6.0%	81,816,162.46
017000100100	Ministry of Special Duties	67,000,000.00	5,183,837.54	5,183,837.54	7.7%	61,816,162.46
017000200100	Diaspora Agency	20,000,000.00	-	-	0.0%	20,000,000.00
017500000000	Ministry of Inter-Party Affairs and Labour Matters	90,200,000.00	4,588,263.93	4,588,263.93	5.1%	85,611,736.07
017500100100	Ministry of Inter-Party Affairs and Labour Matters	90,200,000.00	4,588,263.93	4,588,263.93	5.1%	85,611,736.07
017600000000	Ministry of Grants and Donor Agency	81,500,000.00	4,076,378.16	4,076,378.16	5.0%	77,423,621.84
017600100100	Ministry of Grants and Donor Agency	81,500,000.00	4,076,378.16	4,076,378.16	5.0%	77,423,621.84
018000000000	Ministry of Border Peace and Conflict Resolution	174,360,000.00	5,796,920.40	5,796,920.40	3.3%	168,563,079.60
018000100100	Ministry of Border Peace and Conflict Resolution	174,360,000.00	5,796,920.40	5,796,920.40	3.3%	168,563,079.60
020000000000	Economic Sector	240,577,633,625.00	16,120,153,618.62	16,120,153,618.62	6.7%	224,457,480,006.38
021500000000	Ministry of Agriculture and Natural Resources	6,572,020,000.00	218,295,846.80	218,295,846.80	3.3%	6,353,724,153.20
021500100100	Ministry of Agriculture and Natural Resources	4,989,500,000.00	178,867,840.17	178,867,840.17	3.6%	4,810,632,159.83
021510200100	Ebonyi State Agric. Dev. Programme	132,000,000.00	21,413,860.32	21,413,860.32	16.2%	110,586,139.68
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	113,000,000.00	-	-	0.0%	113,000,000.00
021510200200	FADAMA	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	137,520,000.00	18,014,146.31	18,014,146.31	13.1%	119,505,853.69
022000000000	Ministry of Finance and Economic Development	52,769,960,000.00	4,476,522,875.60	4,476,522,875.60	8.5%	48,293,437,124.40
022000100100	Ministry of Finance and Economic Development	5,266,100,000.00	55,219,893.70	55,219,893.70	1.0%	5,210,880,106.30
022000700100	Office of the Accountant General	46,950,960,000.00	4,337,017,525.75	4,337,017,525.75	9.2%	42,613,942,474.25
022000800100	Internal Revenue Board	449,500,000.00	70,420,811.25	70,420,811.25	15.7%	379,079,188.75
022000800200	Revenue Appeal Commission	103,400,000.00	13,864,644.90	13,864,644.90	13.4%	89,535,355.10
022200000000	Ministry of Commerce and Industry	32,910,150,000.00	58,375,645.59	58,375,645.59	0.2%	32,851,774,354.41
022200100100	Ministry of Commerce and Industry	26,992,800,000.00	27,291,270.21	27,291,270.21	0.1%	26,965,508,729.79
022200200100	Ebonyi State Pipes Production Limited	76,700,000.00	-	-	0.0%	76,700,000.00
022200400100	Ebonyi Building Material Ind. Ltd	36,600,000.00	979,677.53	979,677.53	2.7%	35,620,322.47
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	5,804,050,000.00	30,104,697.85	30,104,697.85	0.5%	5,773,945,302.15
022700000000	Ministry of Human Capital Dev. and Monitoring	7,071,200,000.00	698,806,757.96	698,806,757.96	9.9%	6,372,393,242.04
022700100100	Ministry of Human Capital Dev. and Monitoring	3,071,200,000.00	698,806,757.96	698,806,757.96	22.8%	2,372,393,242.04
022700200100	Ebonyi State Community and Social Development Agency (EB-CSDA)	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
023000000000	Ministry of Aviation and Technology	3,095,800,000.00	202,231,211.57	202,231,211.57	6.5%	2,893,568,788.43
023000100100	Ministry of Aviation and Technology	3,095,800,000.00	202,231,211.57	202,231,211.57	6.5%	2,893,568,788.43
023400000000	Ministry of Works	52,032,200,000.00	5,044,027,296.03	5,044,027,296.03	9.7%	46,988,172,703.97
023400100100	Ministry of Works	51,033,000,000.00	5,030,439,509.78	5,030,439,509.78	9.9%	46,002,560,490.22
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	999,200,000.00	13,587,786.25	13,587,786.25	1.4%	985,612,213.75
022900000000	Ministry of Transport and Special Projects	77,160,000.00	3,707,583.45	3,707,583.45	4.8%	73,452,416.55
022900100100	Ministry of Transport and Special Projects	77,160,000.00	3,707,583.45	3,707,583.45	4.8%	73,452,416.55
023600000000	Ministry of Culture and Tourism	2,438,700,000.00	33,224,578.21	33,224,578.21	1.4%	2,405,475,421.79
023600100100	Ministry of Culture and Tourism	2,299,100,000.00	18,450,157.64	18,450,157.64	0.8%	2,280,649,842.36
023600400100	Ebonyi State Council for Arts and Culture	139,600,000.00	14,774,420.57	14,774,420.57	10.6%	124,825,579.43
023800000000	Ministry of Budget, Planning Research and Monitoring	397,470,000.00	28,122,513.02	28,122,513.02	7.1%	369,347,486.98
023800100100	Ministry of Budget, Planning Research and Monitoring	362,270,000.00	28,122,513.02	28,122,513.02	7.8%	334,147,486.98
023800200100	Ebonyi State Bureau of Statistics	35,200,000.00	-	-	0.0%	35,200,000.00
025000000000	Fiscal Responsibility Commission	82,100,000.00	10,114,486.77	10,114,486.77	12.3%	71,985,513.23
025000100100	Fiscal Responsibility Commission	82,100,000.00	10,114,486.77	10,114,486.77	12.3%	71,985,513.23
025200000000	Ministry of Water Resources	2,664,950,000.00	125,980,022.03	125,980,022.03	4.7%	2,538,969,977.97
025200100100	Ministry of Water Resources	2,415,700,000.00	119,998,406.58	119,998,406.58	5.0%	2,295,701,593.42
025210300100	EB-RUWASSA	249,250,000.00	5,981,615.45	5,981,615.45	2.4%	243,268,384.55
026000000000	Ministry of Lands and Survey	3,488,368,625.00	286,045,072.00	286,045,072.00	8.2%	3,202,323,553.00
026000100100	Ministry of Lands and Survey	3,322,368,625.00	271,826,753.89	271,826,753.89	8.2%	3,050,541,871.11
026000200100	Office of the Surveyor-General	166,000,000.00	14,218,318.11	14,218,318.11	8.6%	151,781,681.89
023100000000	Ministry of Power and Energy	44,625,400,000.00	1,852,329,772.81	1,852,329,772.81	4.2%	42,773,070,227.19
023100100100	Ministry of Power and Energy	32,881,900,000.00	1,844,388,675.92	1,844,388,675.92	5.6%	31,037,511,324.08
023100200100	Ebonyi State Rural Electrification Board	11,743,500,000.00	7,941,096.89	7,941,096.89	0.1%	11,735,558,903.11
025300000000	Ministry of Housing and Urban Development	7,201,420,000.00	1,639,512,628.43	1,639,512,628.43	22.8%	5,561,907,371.57
025300100100	Ministry of Housing and Urban Development	7,165,300,000.00	1,637,975,744.92	1,637,975,744.92	22.9%	5,527,324,255.08
025302000100	Ebonyi State Housing Corporation	36,120,000.00	1,536,883.51	1,536,883.51	4.3%	34,583,116.49
026600000000	Ministry of Project Monitoring and Evaluation	117,550,000.00	5,763,139.63	5,763,139.63	4.9%	111,786,860.37
026600100100	Ministry of Project Monitoring and Evaluation	117,550,000.00	5,763,139.63	5,763,139.63	4.9%	111,786,860.37

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026700000000	Ministry of Infrastructural Development and Concession	19,080,000,000.00	1,386,871,812.70	1,386,871,812.70	7.3%	17,693,128,187.30
026700100100	Ministry of Infrastructural Development and Concession	19,080,000,000.00	1,386,871,812.70	1,386,871,812.70	7.3%	17,693,128,187.30
026900000000	Ministry of Market Development and Management	446,600,000.00	14,322,587.57	14,322,587.57	3.2%	432,277,412.43
026900100100	Ministry of Market Development and Management	73,300,000.00	7,079,490.97	7,079,490.97	9.7%	66,220,509.03
026900200100	Ebonyi State Market Development Board	373,300,000.00	7,243,096.60	7,243,096.60	1.9%	366,056,903.40
027200000000	Ministry of Solid Mineral Development Communities	90,400,000.00	8,428,230.05	8,428,230.05	9.3%	81,971,769.95
027200100100	Ministry of Solid Mineral Development Communities	90,400,000.00	8,428,230.05	8,428,230.05	9.3%	81,971,769.95
027300000000	Ministry of Trade and Investment	3,150,450,000.00	20,714,823.22	20,714,823.22	0.7%	3,129,735,176.78
027300100100	Ministry of Trade and Investment	3,067,550,000.00	9,078,328.32	9,078,328.32	0.3%	3,058,471,671.68
027300300100	Ebonyi State Investment and Property Ltd	82,900,000.00	11,636,494.90	11,636,494.90	14.0%	71,263,505.10
027800000000	Ministry of Skill Development and Job Creation	2,265,735,000.00	6,756,735.18	6,756,735.18	0.3%	2,258,978,264.82
027800100100	Ministry of Skill Development and Job Creation	1,265,735,000.00	6,756,735.18	6,756,735.18	0.5%	1,258,978,264.82
027800200100	Ebonyi Vocational College	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
030000000000	Law and Justice Sector	4,128,550,000.00	905,825,802.47	905,825,802.47	21.9%	3,222,724,197.53
031800000000	The State Judiciary	3,339,630,000.00	838,612,022.37	838,612,022.37	25.1%	2,501,017,977.63
031801100100	Judicial Service Commission	326,630,000.00	19,051,850.51	19,051,850.51	5.8%	307,578,149.49
031805100100	State High Court	1,934,000,000.00	536,365,136.82	536,365,136.82	27.7%	1,397,634,863.18
031805200100	Customary Court of Appeal	1,079,000,000.00	283,195,035.04	283,195,035.04	26.2%	795,804,964.96
032600000000	Ministry of Justice	788,920,000.00	67,213,780.10	67,213,780.10	8.5%	721,706,219.90
032600100100	Ministry of Justice	788,920,000.00	67,213,780.10	67,213,780.10	8.5%	721,706,219.90
040000000000	Regional Sector	548,500,000.00	99,637,864.61	99,637,864.61	18.2%	448,862,135.39
043700000000	Ministry of Capital City and Urban Development	548,500,000.00	99,637,864.61	99,637,864.61	18.2%	448,862,135.39
043700100100	Ministry of Capital City and Urban Development	548,500,000.00	99,637,864.61	99,637,864.61	18.2%	448,862,135.39
050000000000	Social Sector	143,282,735,755.00	10,083,842,805.45	10,083,842,805.45	7.0%	133,198,892,949.55
053900000000	Ministry of Youth Development and Sports	28,475,920,000.00	398,659,982.77	398,659,982.77	1.4%	28,077,260,017.23
053900100100	Ministry of Youth Development and Sports	28,182,320,000.00	204,467,194.53	204,467,194.53	0.7%	27,977,852,805.47
053905100100	Ebonyi State Sports Council	293,600,000.00	194,192,788.24	194,192,788.24	66.1%	99,407,211.76
051400000000	Ministry of Women Affairs and Social Development	413,420,000.00	58,503,848.30	58,503,848.30	14.2%	354,916,151.70
051400100100	Ministry of Women Affairs and Social Development	294,680,000.00	42,688,445.13	42,688,445.13	14.5%	251,991,554.87
051400200100	Women Development Centre	118,740,000.00	15,815,403.17	15,815,403.17	13.3%	102,924,596.83
051700000000	Ministry of Primary and Secondary Education	25,850,830,000.00	1,632,641,506.72	1,632,641,506.72	6.3%	24,218,188,493.28
051700100100	Ministry of Primary and Secondary Education	5,009,770,000.00	214,133,687.60	214,133,687.60	4.3%	4,795,636,312.40
051700300100	Ebonyi State Universal Basic Education Board	12,339,560,000.00	83,937,378.28	83,937,378.28	0.7%	12,255,622,621.72
051700800100	Ebonyi State Library Board	192,680,000.00	-	-	0.0%	192,680,000.00
051700900100	Examinations Development Centre	30,080,000.00	1,098,912.00	1,098,912.00	3.7%	28,981,088.00
051701000100	Agency for Mass Literacy	44,700,000.00	1,271,955.70	1,271,955.70	2.8%	43,428,044.30
051701100100	King David Gifted Children	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051705100100	Secondary Education Board	7,234,040,000.00	1,332,199,573.14	1,332,199,573.14	18.4%	5,901,840,426.86
052100000000	Ministry of Health	39,212,563,000.00	844,089,649.85	844,089,649.85	2.2%	38,368,473,350.15
052100100100	Ministry of Health	20,682,620,000.00	262,635,347.10	262,635,347.10	1.3%	20,419,984,652.90
052103300100	Ebonyi State Agency for Control of AIDS	109,000,000.00	-	-	0.0%	109,000,000.00
052110600100	School of Health Technology, Ngbo	308,100,000.00	35,725,858.13	35,725,858.13	11.6%	272,374,141.87
052110400100	School of Nursing and Midwifery, Uburu	271,830,000.00	37,215,000.00	37,215,000.00	13.7%	234,615,000.00
052110200100	Ebonyi Hospital Management Board	1,493,400,000.00	294,759,794.72	294,759,794.72	19.7%	1,198,640,205.28
052100300100	Ebonyi State Primary Health Care Development Agency	15,087,713,000.00	169,600,000.00	169,600,000.00	1.1%	14,918,113,000.00
052100200100	Ebonyi State Health Insurance Agency	798,900,000.00	44,153,649.90	44,153,649.90	5.5%	754,746,350.10
052111500100	Ebonyi State Committee on Food and Nutrition	205,000,000.00	-	-	0.0%	205,000,000.00
052111800100	Ebonyi State Drugs and Medical Commodities Management Agency	256,000,000.00	-	-	0.0%	256,000,000.00
053500000000	Ministry of Environment	813,200,000.00	143,011,195.04	143,011,195.04	17.6%	670,188,804.96
053500100100	Ministry of Environment	813,200,000.00	143,011,195.04	143,011,195.04	17.6%	670,188,804.96
055100000000	Ministry of Local Government and Chieftaincy Matters	123,000,000.00	19,842,119.94	19,842,119.94	16.1%	103,157,880.06
055100100100	Ministry of Local Government and Chieftaincy Matters	123,000,000.00	19,842,119.94	19,842,119.94	16.1%	103,157,880.06
057700000000	Ministry of Tertiary Education	46,033,576,000.00	6,984,939,312.67	6,984,939,312.67	15.2%	39,048,636,687.33
057700100100	Ministry of Tertiary Education	79,570,000.00	6,856,942.38	6,856,942.38	8.6%	72,713,057.62
057701900100	Ebonyi State College of Education, Ikwo	1,499,850,000.00	195,000,000.00	195,000,000.00	13.0%	1,304,850,000.00
057702100100	Ebonyi State University	13,484,756,000.00	56,124,373.80	56,124,373.80	0.4%	13,428,631,626.20
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	200,000,000.00	-	-	0.0%	200,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
057702100300	Aeronautic University, Ezza	10,725,000,000.00	1,961,000,000.00	1,961,000,000.00	18.3%	8,764,000,000.00
057702100400	ICT University, Ezza	13,983,000,000.00	3,598,538,206.33	3,598,538,206.33	25.7%	10,384,461,793.67
057705600100	Ebonyi State Scholarship Board	6,061,400,000.00	1,167,419,790.16	1,167,419,790.16	19.3%	4,893,980,209.84
057900000000	Ministry of Rural Development	2,360,226,755.00	2,155,190.16	2,155,190.16	0.1%	2,358,071,564.84
057900100100	Ministry of Rural Development	2,360,226,755.00	2,155,190.16	2,155,190.16	0.1%	2,358,071,564.84

Table 5: Personnel Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	36,656,004,620.00	5,571,846,326.91	5,571,846,326.91	15.2%	31,084,158,293.10
010000000000	Administration Sector	4,496,058,620.00	1,224,512,380.38	1,224,512,380.38	27.2%	3,271,546,239.63
011000000000	Governor's Office	1,304,320,000.00	323,424,481.68	323,424,481.68	24.8%	980,895,518.32
011100100100	Office of the Executive Governor	1,119,000,000.00	291,937,628.70	291,937,628.70	26.1%	827,062,371.30
011100100200	Office of the Deputy Governor	100,820,000.00	17,448,527.05	17,448,527.05	17.3%	83,371,472.95
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	49,600,000.00	8,118,268.01	8,118,268.01	16.4%	41,481,731.99
011101000100	Ebonyi State Bureau of Public Procurement	34,900,000.00	5,920,057.92	5,920,057.92	17.0%	28,979,942.08
016100000000	Office of Secretary the State Government	875,720,000.00	345,372,958.01	345,372,958.01	39.4%	530,347,041.99
016100100100	Office of Secretary the State Government	591,220,000.00	304,234,504.95	304,234,504.95	51.5%	286,985,495.05
016100200100	Economic Affairs Department	22,900,000.00	3,603,352.04	3,603,352.04	15.7%	19,296,647.96
016100300100	Executive Council (EXCO) Department	10,260,000.00	2,013,261.37	2,013,261.37	19.6%	8,246,738.63
016100500100	Department of General Services	111,900,000.00	18,027,721.26	18,027,721.26	16.1%	93,872,278.74
016100700100	Political and Social Services Department (PSSD)	10,920,000.00	1,782,423.28	1,782,423.28	16.3%	9,137,576.72
016102100100	Liaison Office, Lagos	58,120,000.00	6,967,944.74	6,967,944.74	12.0%	51,152,055.26
016102100200	Liaison Office, Abuja	70,400,000.00	8,743,750.37	8,743,750.37	12.4%	61,656,249.63
011200000000	Ebonyi State House of Assembly	670,000,000.00	184,285,011.77	184,285,011.77	27.5%	485,714,988.23
011200300100	Ebonyi State House of Assembly	370,000,000.00	90,443,734.14	90,443,734.14	24.4%	279,556,265.86
011200400100	Ebonyi State House of Assembly Service Commission	300,000,000.00	93,841,277.63	93,841,277.63	31.3%	206,158,722.37
012300000000	Ministry of Information and State Orientation	501,000,000.00	105,390,830.81	105,390,830.81	21.0%	395,609,169.19
012300100100	Ministry of Information and State Orientation	172,500,000.00	38,891,013.32	38,891,013.32	22.5%	133,608,986.68
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	255,400,000.00	55,004,193.10	55,004,193.10	21.5%	200,395,806.90
012301300100	Government Printing and Stationery Department	24,200,000.00	3,787,109.38	3,787,109.38	15.6%	20,412,890.62
012305500100	Ebonyi State Newspaper and Publishing Corporation	48,900,000.00	7,708,515.01	7,708,515.01	15.8%	41,191,484.99
012500000000	Office of the Head of Service	168,100,000.00	98,360,608.99	98,360,608.99	58.5%	69,739,391.01
012500100100	Office of the Head of Service	48,900,000.00	44,526,885.17	44,526,885.17	91.1%	4,373,114.83
012500500100	Establishment, Pension and Management Services	39,000,000.00	14,217,949.06	14,217,949.06	36.5%	24,782,050.94
012500600100	Administration and General Services	39,000,000.00	23,018,119.49	23,018,119.49	59.0%	15,981,880.51
012500700100	Public Service Manpower	41,200,000.00	16,597,655.27	16,597,655.27	40.3%	24,602,344.73
014000000000	Office of Auditor General	336,858,620.00	68,342,516.77	68,342,516.77	20.3%	268,516,103.23
014000100100	Office of Auditor General - State	248,287,620.00	40,858,337.88	40,858,337.88	16.5%	207,429,282.12
014000200100	Office of Auditor General - Local Government	88,571,000.00	27,484,178.89	27,484,178.89	31.0%	61,086,821.11
014500000000	Ebonyi Public Complaints and Anti-Corruption Commission	102,200,000.00	14,882,726.49	14,882,726.49	14.6%	87,317,273.52
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	102,200,000.00	14,882,726.49	14,882,726.49	14.6%	87,317,273.52
014700000000	Civil Service Commission	93,200,000.00	15,800,838.05	15,800,838.05	17.0%	77,399,161.95
014700100100	Civil Service Commission	93,200,000.00	15,800,838.05	15,800,838.05	17.0%	77,399,161.95
014900000000	Local Government Service Commission	35,000,000.00	9,527,464.17	9,527,464.17	27.2%	25,472,535.83
014900100100	Local Government Service Commission	35,000,000.00	9,527,464.17	9,527,464.17	27.2%	25,472,535.83
014800000000	Ebonyi State Independent Electoral Commission	158,900,000.00	30,721,059.88	30,721,059.88	19.3%	128,178,940.12
014800100100	Ebonyi State Independent Electoral Commission	158,900,000.00	30,721,059.88	30,721,059.88	19.3%	128,178,940.12
012400000000	Ministry of Internal Security	65,400,000.00	8,537,919.17	8,537,919.17	13.1%	56,862,080.83
012400100100	Ministry of Internal Security	65,400,000.00	8,537,919.17	8,537,919.17	13.1%	56,862,080.83
012800000000	Ministry of Information Communication and State Technology	38,300,000.00	4,120,564.56	4,120,564.56	10.8%	34,179,435.44
012800100100	Ministry of Information Communication and State Technology	38,300,000.00	4,120,564.56	4,120,564.56	10.8%	34,179,435.44
017000000000	Ministry of Special Duties	25,000,000.00	3,083,837.54	3,083,837.54	12.3%	21,916,162.46
017000100100	Ministry of Special Duties	25,000,000.00	3,083,837.54	3,083,837.54	12.3%	21,916,162.46
017500000000	Ministry of Inter-Party Affairs and Labour Matters	48,200,000.00	3,788,263.93	3,788,263.93	7.9%	44,411,736.07
017500100100	Ministry of Inter-Party Affairs and Labour Matters	48,200,000.00	3,788,263.93	3,788,263.93	7.9%	44,411,736.07
017600000000	Ministry of Grants and Donor Agency	29,500,000.00	3,576,378.16	3,576,378.16	12.1%	25,923,621.84
017600100100	Ministry of Grants and Donor Agency	29,500,000.00	3,576,378.16	3,576,378.16	12.1%	25,923,621.84

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
018000000000	Ministry of Border Peace and Conflict Resolution	44,360,000.00	5,296,920.40	5,296,920.40	11.9%	39,063,079.60
018000100100	Ministry of Border Peace and Conflict Resolution	44,360,000.00	5,296,920.40	5,296,920.40	11.9%	39,063,079.60
020000000000	Economic Sector	7,607,850,000.00	1,614,508,603.18	1,614,508,603.18	21.2%	5,993,341,396.82
021500000000	Ministry of Agriculture and Natural Resources	653,520,000.00	153,295,846.80	153,295,846.80	23.5%	500,224,153.20
021500100100	Ministry of Agriculture and Natural Resources	397,000,000.00	113,867,840.17	113,867,840.17	28.7%	283,132,159.83
021510200100	Ebonyi State Agric. Dev. Programme	118,000,000.00	21,413,860.32	21,413,860.32	18.1%	96,586,139.68
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	51,000,000.00	-	-	0.0%	51,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	87,520,000.00	18,014,146.31	18,014,146.31	20.6%	69,505,853.69
022000000000	Ministry of Finance and Economic Development	4,208,800,000.00	961,710,484.71	961,710,484.71	22.8%	3,247,089,515.29
022000100100	Ministry of Finance and Economic Development	155,000,000.00	18,340,159.82	18,340,159.82	11.8%	136,659,840.18
022000700100	Office of the Accountant General	3,659,900,000.00	864,084,868.74	864,084,868.74	23.6%	2,795,815,131.26
022000800100	Internal Revenue Board	328,500,000.00	68,420,811.25	68,420,811.25	20.8%	260,079,188.75
022000800200	Revenue Appeal Commission	65,400,000.00	10,864,644.90	10,864,644.90	16.6%	54,535,355.10
022200000000	Ministry of Commerce and Industry	111,650,000.00	22,674,801.55	22,674,801.55	20.3%	88,975,198.45
022200100100	Ministry of Commerce and Industry	70,000,000.00	20,291,270.21	20,291,270.21	29.0%	49,708,729.79
022200200100	Ebonyi State Pipes Production Limited	19,200,000.00	-	-	0.0%	19,200,000.00
022200400100	Ebonyi Building Material Ind. Ltd	12,600,000.00	979,677.53	979,677.53	7.8%	11,620,322.47
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	9,850,000.00	1,403,853.81	1,403,853.81	14.3%	8,446,146.19
022700000000	Ministry of Human Capital Dev. and Monitoring	70,200,000.00	8,408,757.96	8,408,757.96	12.0%	61,791,242.04
022700100100	Ministry of Human Capital Dev. and Monitoring	70,200,000.00	8,408,757.96	8,408,757.96	12.0%	61,791,242.04
023000000000	Ministry of Aviation and Technology	547,000,000.00	141,561,211.57	141,561,211.57	25.9%	405,438,788.43
023000100100	Ministry of Aviation and Technology	547,000,000.00	141,561,211.57	141,561,211.57	25.9%	405,438,788.43
023400000000	Ministry of Works	261,550,000.00	54,176,025.67	54,176,025.67	20.7%	207,373,974.33
023400100100	Ministry of Works	189,000,000.00	40,588,239.42	40,588,239.42	21.5%	148,411,760.58
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	72,550,000.00	13,587,786.25	13,587,786.25	18.7%	58,962,213.75
022900000000	Ministry of Transport and Special Projects	30,160,000.00	3,207,583.45	3,207,583.45	10.6%	26,952,416.55
022900100100	Ministry of Transport and Special Projects	30,160,000.00	3,207,583.45	3,207,583.45	10.6%	26,952,416.55
023600000000	Ministry of Culture and Tourism	225,600,000.00	33,224,578.21	33,224,578.21	14.7%	192,375,421.79
023600100100	Ministry of Culture and Tourism	101,000,000.00	18,450,157.64	18,450,157.64	18.3%	82,549,842.36
023600400100	Ebonyi State Council for Arts and Culture	124,600,000.00	14,774,420.57	14,774,420.57	11.9%	109,825,579.43
023800000000	Ministry of Budget, Planning Research and Monitoring	142,550,000.00	21,902,513.02	21,902,513.02	15.4%	120,647,486.98
023800100100	Ministry of Budget, Planning Research and Monitoring	136,550,000.00	21,902,513.02	21,902,513.02	16.0%	114,647,486.98
023800200100	Ebonyi State Bureau of Statistics	6,000,000.00	-	-	0.0%	6,000,000.00
025000000000	Fiscal Responsibility Commission	58,600,000.00	10,014,486.77	10,014,486.77	17.1%	48,585,513.23
025000100100	Fiscal Responsibility Commission	58,600,000.00	10,014,486.77	10,014,486.77	17.1%	48,585,513.23
025200000000	Ministry of Water Resources	240,100,000.00	39,780,022.03	39,780,022.03	16.6%	200,319,977.97
025200100100	Ministry of Water Resources	196,700,000.00	33,798,406.58	33,798,406.58	17.2%	162,901,593.42
025210300100	EB-RUWASSA	43,400,000.00	5,981,615.45	5,981,615.45	13.8%	37,418,384.55
026000000000	Ministry of Lands and Survey	201,700,000.00	38,856,119.45	38,856,119.45	19.3%	162,843,880.55
026000100100	Ministry of Lands and Survey	141,700,000.00	24,637,801.34	24,637,801.34	17.4%	117,062,198.66
026000200100	Office of the Surveyor-General	60,000,000.00	14,218,318.11	14,218,318.11	23.7%	45,781,681.89
023100000000	Ministry of Power and Energy	311,300,000.00	52,945,258.72	52,945,258.72	17.0%	258,354,741.28
023100100100	Ministry of Power and Energy	241,800,000.00	45,634,161.83	45,634,161.83	18.9%	196,165,838.17
023100200100	Ebonyi State Rural Electrification Board	69,500,000.00	7,311,096.89	7,311,096.89	10.5%	62,188,903.11
025300000000	Ministry of Housing and Urban Development	107,220,000.00	20,512,628.43	20,512,628.43	19.1%	86,707,371.57
025300100100	Ministry of Housing and Urban Development	93,300,000.00	18,975,744.92	18,975,744.92	20.3%	74,324,255.08
025302000100	Ebonyi State Housing Corporation	13,920,000.00	1,536,883.51	1,536,883.51	11.0%	12,383,116.49
026600000000	Ministry of Project Monitoring and Evaluation	35,000,000.00	5,763,139.63	5,763,139.63	16.5%	29,236,860.37
026600100100	Ministry of Project Monitoring and Evaluation	35,000,000.00	5,763,139.63	5,763,139.63	16.5%	29,236,860.37
026700000000	Ministry of Infrastructural Development and Concession	68,000,000.00	8,702,769.19	8,702,769.19	12.8%	59,297,230.81
026700100100	Ministry of Infrastructural Development and Concession	68,000,000.00	8,702,769.19	8,702,769.19	12.8%	59,297,230.81
026900000000	Ministry of Market Development and Management	110,600,000.00	14,122,587.57	14,122,587.57	12.8%	96,477,412.43
026900100100	Ministry of Market Development and Management	49,300,000.00	6,879,490.97	6,879,490.97	14.0%	42,420,509.03
026900200100	Ebonyi State Market Development Board	61,300,000.00	7,243,096.60	7,243,096.60	11.8%	54,056,903.40
027200000000	Ministry of Solid Mineral Development Communities	72,400,000.00	8,178,230.05	8,178,230.05	11.3%	64,221,769.95
027200100100	Ministry of Solid Mineral Development Communities	72,400,000.00	8,178,230.05	8,178,230.05	11.3%	64,221,769.95

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
027300000000	Ministry of Trade and Investment	103,700,000.00	9,114,823.22	9,114,823.22	8.8%	94,585,176.78
027300100100	Ministry of Trade and Investment	66,900,000.00	7,478,328.32	7,478,328.32	11.2%	59,421,671.68
027300300100	Ebonyi State Investment and Property Ltd	36,800,000.00	1,636,494.90	1,636,494.90	4.4%	35,163,505.10
027800000000	Ministry of Skill Development and Job Creation	48,200,000.00	6,356,735.18	6,356,735.18	13.2%	41,843,264.82
027800100100	Ministry of Skill Development and Job Creation	48,200,000.00	6,356,735.18	6,356,735.18	13.2%	41,843,264.82
030000000000	Law and Justice Sector	1,308,040,000.00	382,559,802.45	382,559,802.45	29.2%	925,480,197.55
031800000000	The State Judiciary	1,104,020,000.00	342,122,022.35	342,122,022.35	31.0%	761,897,977.65
031801100100	Judicial Service Commission	204,020,000.00	12,461,850.51	12,461,850.51	6.1%	191,558,149.49
031805100100	State High Court	500,000,000.00	192,785,136.81	192,785,136.81	38.6%	307,214,863.19
031805200100	Customary Court of Appeal	400,000,000.00	136,875,035.03	136,875,035.03	34.2%	263,124,964.97
032600000000	Ministry of Justice	204,020,000.00	40,437,780.10	40,437,780.10	19.8%	163,582,219.90
032600100100	Ministry of Justice	204,020,000.00	40,437,780.10	40,437,780.10	19.8%	163,582,219.90
040000000000	Regional Sector	73,500,000.00	14,637,864.61	14,637,864.61	19.9%	58,862,135.39
043700000000	Ministry of Capital City and Urban Development	73,500,000.00	14,637,864.61	14,637,864.61	19.9%	58,862,135.39
043700100100	Ministry of Capital City and Urban Development	73,500,000.00	14,637,864.61	14,637,864.61	19.9%	58,862,135.39
050000000000	Social Sector	23,170,556,000.00	2,335,627,676.29	2,335,627,676.29	10.1%	20,834,928,323.71
053900000000	Ministry of Youth Development and Sports	105,620,000.00	18,119,982.77	18,119,982.77	17.2%	87,500,017.23
053900100100	Ministry of Youth Development and Sports	66,020,000.00	14,467,194.53	14,467,194.53	21.9%	51,552,805.47
053905100100	Ebonyi State Sports Council	39,600,000.00	3,652,788.24	3,652,788.24	9.2%	35,947,211.76
051400000000	Ministry of Women Affairs and Social Development	241,920,000.00	50,803,848.30	50,803,848.30	21.0%	191,116,151.70
051400100100	Ministry of Women Affairs and Social Development	160,680,000.00	34,988,445.13	34,988,445.13	21.8%	125,691,554.87
051400200100	Women Development Centre	81,240,000.00	15,815,403.17	15,815,403.17	19.5%	65,424,596.83
051700000000	Ministry of Primary and Secondary Education	7,751,660,000.00	1,455,766,506.72	1,455,766,506.72	18.8%	6,295,893,493.28
051700100100	Ministry of Primary and Secondary Education	178,000,000.00	40,308,687.60	40,308,687.60	22.6%	137,691,312.40
051700300100	Ebonyi State Universal Basic Education Board	315,560,000.00	83,937,378.28	83,937,378.28	26.6%	231,622,621.72
051700800100	Ebonyi State Library Board	88,880,000.00	-	-	0.0%	88,880,000.00
051700900100	Examinations Development Centre	16,280,000.00	1,098,912.00	1,098,912.00	6.8%	15,181,088.00
051701000100	Agency for Mass Literacy	20,900,000.00	1,221,955.70	1,221,955.70	5.8%	19,678,044.30
051705100100	Secondary Education Board	7,132,040,000.00	1,329,199,573.14	1,329,199,573.14	18.6%	5,802,840,426.86
052100000000	Ministry of Health	1,766,020,000.00	461,159,917.63	461,159,917.63	26.1%	1,304,860,082.37
052100100100	Ministry of Health	239,620,000.00	95,301,861.10	95,301,861.10	39.8%	144,318,138.90
052110600100	School of Health Technology, Ngbo	148,100,000.00	34,055,858.13	34,055,858.13	23.0%	114,044,141.87
052110400100	School of Nursing and Midwifery, Uburu	48,000,000.00	32,665,000.00	32,665,000.00	68.1%	15,335,000.00
052110200100	Ebonyi Hospital Management Board	1,281,400,000.00	294,699,794.72	294,699,794.72	23.0%	986,700,205.28
052100200100	Ebonyi State Health Insurance Agency	48,900,000.00	4,437,403.68	4,437,403.68	9.1%	44,462,596.32
053500000000	Ministry of Environment	139,000,000.00	46,011,195.04	46,011,195.04	33.1%	92,988,804.96
053500100100	Ministry of Environment	139,000,000.00	46,011,195.04	46,011,195.04	33.1%	92,988,804.96
055100000000	Ministry of Local Government and Chieftaincy Matters	101,000,000.00	19,642,119.94	19,642,119.94	19.4%	81,357,880.06
055100100100	Ministry of Local Government and Chieftaincy Matters	101,000,000.00	19,642,119.94	19,642,119.94	19.4%	81,357,880.06
057700000000	Ministry of Tertiary Education	13,016,476,000.00	281,968,915.73	281,968,915.73	2.2%	12,734,507,084.27
057700100100	Ministry of Tertiary Education	36,320,000.00	5,856,942.38	5,856,942.38	16.1%	30,463,057.62
057701900100	Ebonyi State College of Education, Ikwo	1,200,000,000.00	195,000,000.00	195,000,000.00	16.3%	1,005,000,000.00
057702100100	Ebonyi State University	10,184,756,000.00	56,124,373.80	56,124,373.80	0.6%	10,128,631,626.20
057702100300	Aeronautic University, Ezza	625,000,000.00	-	-	0.0%	625,000,000.00
057702100400	ICT University, Ezza	883,000,000.00	11,064,894.39	11,064,894.39	1.3%	871,935,105.61
057705600100	Ebonyi State Scholarship Board	87,400,000.00	13,922,705.16	13,922,705.16	15.9%	73,477,294.84
057900000000	Ministry of Rural Development	48,860,000.00	2,155,190.16	2,155,190.16	4.4%	46,704,809.84
057900100100	Ministry of Rural Development	48,860,000.00	2,155,190.16	2,155,190.16	4.4%	46,704,809.84

Table 6: Overhead Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	42,210,657,000.00	7,341,213,269.56	7,341,213,269.56	17.4%	34,869,443,730.44
010000000000	Administration Sector	31,631,502,000.00	7,120,807,889.44	7,120,807,889.44	22.5%	24,510,694,110.56
011100000000	Governor's Office	10,488,800,000.00	2,253,755,300.00	2,253,755,300.00	21.5%	8,235,044,700.00
011100100100	Office of the Executive Governor	9,349,000,000.00	1,984,845,300.00	1,984,845,300.00	21.2%	7,364,154,700.00
011100100200	Office of the Deputy Governor	400,000,000.00	92,000,000.00	92,000,000.00	23.0%	308,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	6,000,000.00	-	-	0.0%	6,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
011101000100	Ebonyi State Bureau of Public Procurement	7,800,000.00	300,000.00	300,000.00	3.8%	7,500,000.00
011119100100	Office of Religious and Welfare Matters	720,000,000.00	175,860,000.00	175,860,000.00	24.4%	544,140,000.00
016100000000	Office of Secretary the State Government	14,100,220,000.00	4,188,505,960.83	4,188,505,960.83	29.7%	9,911,714,039.17
016100100100	Office of Secretary the State Government	13,862,420,000.00	4,161,915,960.83	4,161,915,960.83	30.0%	9,700,504,039.17
016100200100	Economic Affairs Department	2,000,000.00	25,000.00	25,000.00	1.3%	1,975,000.00
016100300100	Executive Council (EXCO) Department	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
016100500100	Department of General Services	2,000,000.00	25,000.00	25,000.00	1.3%	1,975,000.00
016100700100	Political and Social Services Department (PSSD)	2,800,000.00	40,000.00	40,000.00	1.4%	2,760,000.00
016102100100	Liaison Office, Lagos	49,000,000.00	2,000,000.00	2,000,000.00	4.1%	47,000,000.00
016102100200	Liaison Office, Abuja	180,000,000.00	24,000,000.00	24,000,000.00	13.3%	156,000,000.00
011200000000	Ebonyi State House of Assembly	1,283,300,000.00	179,250,000.01	179,250,000.01	14.0%	1,104,049,999.99
011200300100	Ebonyi State House of Assembly	1,260,000,000.00	178,000,000.00	178,000,000.00	14.1%	1,082,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	23,300,000.00	1,250,000.01	1,250,000.01	5.4%	22,049,999.99
012300000000	Ministry of Information and State Orientation	323,250,000.00	8,377,725.00	8,377,725.00	2.6%	314,872,275.00
012300100100	Ministry of Information and State Orientation	308,050,000.00	8,277,725.00	8,277,725.00	2.7%	299,772,275.00
012301300100	Government Printing and Stationery Department	8,200,000.00	50,000.00	50,000.00	0.6%	8,150,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	7,000,000.00	50,000.00	50,000.00	0.7%	6,950,000.00
012500000000	Office of the Head of Service	45,000,000.00	2,400,000.00	2,400,000.00	5.3%	42,600,000.00
012500100100	Office of the Head of Service	36,000,000.00	2,400,000.00	2,400,000.00	6.7%	33,600,000.00
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
014000000000	Office of Auditor General	237,932,000.00	400,000.00	400,000.00	0.2%	237,532,000.00
014000100100	Office of Auditor General - State	157,282,000.00	400,000.00	400,000.00	0.3%	156,882,000.00
014000200100	Office of Auditor General - Local Government	80,650,000.00	-	-	0.0%	80,650,000.00
014500000000	Ebonyi Public Complaints and Anti-Corruption Commission	24,000,000.00	2,000,000.00	2,000,000.00	8.3%	22,000,000.00
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	24,000,000.00	2,000,000.00	2,000,000.00	8.3%	22,000,000.00
014700000000	Civil Service Commission	25,000,000.00	5,000,000.00	5,000,000.00	20.0%	20,000,000.00
014700100100	Civil Service Commission	25,000,000.00	5,000,000.00	5,000,000.00	20.0%	20,000,000.00
014900000000	Local Government Service Commission	6,000,000.00	200,000.00	200,000.00	3.3%	5,800,000.00
014900100100	Local Government Service Commission	6,000,000.00	200,000.00	200,000.00	3.3%	5,800,000.00
014800000000	Ebonyi State Independent Electoral Commission	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
014800100100	Ebonyi State Independent Electoral Commission	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
012400000000	Ministry of Internal Security	5,010,000,000.00	476,018,903.60	476,018,903.60	9.5%	4,533,981,096.40
012400100100	Ministry of Internal Security	5,010,000,000.00	476,018,903.60	476,018,903.60	9.5%	4,533,981,096.40
012800000000	Ministry of Information Communication and State Technology	10,000,000.00	-	-	0.0%	10,000,000.00
012800100100	Ministry of Information Communication and State Technology	10,000,000.00	-	-	0.0%	10,000,000.00
017000000000	Ministry of Special Duties	12,000,000.00	2,100,000.00	2,100,000.00	17.5%	9,900,000.00
017000100100	Ministry of Special Duties	12,000,000.00	2,100,000.00	2,100,000.00	17.5%	9,900,000.00
017500000000	Ministry of Inter-Party Affairs and Labour Matters	12,000,000.00	800,000.00	800,000.00	6.7%	11,200,000.00
017500100100	Ministry of Inter-Party Affairs and Labour Matters	12,000,000.00	800,000.00	800,000.00	6.7%	11,200,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
017600000000	Ministry of Grants and Donor Agency	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
017600100100	Ministry of Grants and Donor Agency	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
018000000000	Ministry of Border Peace and Conflict Resolution	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
018000100100	Ministry of Border Peace and Conflict Resolution	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
020000000000	Economic Sector	6,832,565,000.00	62,783,133.88	62,783,133.88	0.9%	6,769,781,866.12
021500000000	Ministry of Agriculture and Natural Resources	34,970,000.00	-	-	0.0%	34,970,000.00
021500100100	Ministry of Agriculture and Natural Resources	18,970,000.00	-	-	0.0%	18,970,000.00
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
022000000000	Ministry of Finance and Economic Development	5,235,060,000.00	55,433,133.88	55,433,133.88	1.1%	5,179,626,866.12
022000100100	Ministry of Finance and Economic Development	5,045,000,000.00	36,879,733.88	36,879,733.88	0.7%	5,008,120,266.12
022000700100	Office of the Accountant General	141,060,000.00	13,553,400.00	13,553,400.00	9.6%	127,506,600.00
022000800100	Internal Revenue Board	36,000,000.00	2,000,000.00	2,000,000.00	5.6%	34,000,000.00
022000800200	Revenue Appeal Commission	13,000,000.00	3,000,000.00	3,000,000.00	23.1%	10,000,000.00
022200000000	Ministry of Commerce and Industry	24,500,000.00	-	-	0.0%	24,500,000.00
022200100100	Ministry of Commerce and Industry	12,000,000.00	-	-	0.0%	12,000,000.00
022200200100	Ebonyi State Pipes Production Limited	7,500,000.00	-	-	0.0%	7,500,000.00
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	-	-	0.0%	5,000,000.00
022700000000	Ministry of Human Capital Dev. and Monitoring	20,000,000.00	700,000.00	700,000.00	3.5%	19,300,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	20,000,000.00	700,000.00	700,000.00	3.5%	19,300,000.00
023000000000	Ministry of Aviation and Technology	518,800,000.00	670,000.00	670,000.00	0.1%	518,130,000.00
023000100100	Ministry of Aviation and Technology	518,800,000.00	670,000.00	670,000.00	0.1%	518,130,000.00
023400000000	Ministry of Works	52,000,000.00	-	-	0.0%	52,000,000.00
023400100100	Ministry of Works	50,000,000.00	-	-	0.0%	50,000,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	2,000,000.00	-	-	0.0%	2,000,000.00
022900000000	Ministry of Transport and Special Projects	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
022900100100	Ministry of Transport and Special Projects	12,000,000.00	500,000.00	500,000.00	4.2%	11,500,000.00
023600000000	Ministry of Culture and Tourism	513,100,000.00	-	-	0.0%	513,100,000.00
023600100100	Ministry of Culture and Tourism	508,100,000.00	-	-	0.0%	508,100,000.00
023600400100	Ebonyi State Council for Arts and Culture	5,000,000.00	-	-	0.0%	5,000,000.00
023800000000	Ministry of Budget, Planning Research and Monitoring	28,000,000.00	800,000.00	800,000.00	2.9%	27,200,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	28,000,000.00	800,000.00	800,000.00	2.9%	27,200,000.00
025000000000	Fiscal Responsibility Commission	12,000,000.00	100,000.00	100,000.00	0.8%	11,900,000.00
025000100100	Fiscal Responsibility Commission	12,000,000.00	100,000.00	100,000.00	0.8%	11,900,000.00
025200000000	Ministry of Water Resources	19,850,000.00	200,000.00	200,000.00	1.0%	19,650,000.00
025200100100	Ministry of Water Resources	14,000,000.00	200,000.00	200,000.00	1.4%	13,800,000.00
025210300100	EB-RUWASSA	5,850,000.00	-	-	0.0%	5,850,000.00
026000000000	Ministry of Lands and Survey	18,000,000.00	900,000.00	900,000.00	5.0%	17,100,000.00
026000100100	Ministry of Lands and Survey	12,000,000.00	900,000.00	900,000.00	7.5%	11,100,000.00
026000200100	Office of the Surveyor-General	6,000,000.00	-	-	0.0%	6,000,000.00
023100000000	Ministry of Power and Energy	38,600,000.00	830,000.00	830,000.00	2.2%	37,770,000.00
023100100100	Ministry of Power and Energy	26,600,000.00	200,000.00	200,000.00	0.8%	26,400,000.00
023100200100	Ebonyi State Rural Electrification Board	12,000,000.00	630,000.00	630,000.00	5.3%	11,370,000.00
025300000000	Ministry of Housing and Urban Development	15,000,000.00	200,000.00	200,000.00	1.3%	14,800,000.00
025300100100	Ministry of Housing and Urban Development	12,000,000.00	200,000.00	200,000.00	1.7%	11,800,000.00
025302000100	Ebonyi State Housing Corporation	3,000,000.00	-	-	0.0%	3,000,000.00
026600000000	Ministry of Project Monitoring and Evaluation	10,550,000.00	-	-	0.0%	10,550,000.00
026600100100	Ministry of Project Monitoring and Evaluation	10,550,000.00	-	-	0.0%	10,550,000.00
026700000000	Ministry of Infrastructural Development and Concession	12,000,000.00	-	-	0.0%	12,000,000.00
026700100100	Ministry of Infrastructural Development and Concession	12,000,000.00	-	-	0.0%	12,000,000.00
026900000000	Ministry of Market Development and Management	26,000,000.00	200,000.00	200,000.00	0.8%	25,800,000.00
026900100100	Ministry of Market Development and Management	14,000,000.00	200,000.00	200,000.00	1.4%	13,800,000.00
026900200100	Ebonyi State Market Development Board	12,000,000.00	-	-	0.0%	12,000,000.00
027200000000	Ministry of Solid Mineral Development Communities	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00
027200100100	Ministry of Solid Mineral Development Communities	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00
027300000000	Ministry of Trade and Investment	16,600,000.00	1,600,000.00	1,600,000.00	9.6%	15,000,000.00
027300100100	Ministry of Trade and Investment	10,500,000.00	1,600,000.00	1,600,000.00	15.2%	8,900,000.00
027300300100	Ebonyi State Investment and Property Ltd	6,100,000.00	-	-	0.0%	6,100,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
027800000000	Ministry of Skill Development and Job Creation	217,535,000.00	400,000.00	400,000.00	0.2%	217,135,000.00
027800100100	Ministry of Skill Development and Job Creation	217,535,000.00	400,000.00	400,000.00	0.2%	217,135,000.00
030000000000	Law and Justice Sector	926,610,000.00	81,076,000.02	81,076,000.02	8.7%	845,533,999.98
031800000000	The State Judiciary	426,610,000.00	54,300,000.02	54,300,000.02	12.7%	372,309,999.98
031801100100	Judicial Service Commission	102,610,000.00	1,400,000.00	1,400,000.00	1.4%	101,210,000.00
031805100100	State High Court	240,000,000.00	43,580,000.01	43,580,000.01	18.2%	196,419,999.99
031805200100	Customary Court of Appeal	84,000,000.00	9,320,000.01	9,320,000.01	11.1%	74,679,999.99
032600000000	Ministry of Justice	500,000,000.00	26,776,000.00	26,776,000.00	5.4%	473,224,000.00
032600100100	Ministry of Justice	500,000,000.00	26,776,000.00	26,776,000.00	5.4%	473,224,000.00
040000000000	Regional Sector	12,000,000.00	-	-	0.0%	12,000,000.00
043700000000	Ministry of Capital City and Urban Development	12,000,000.00	-	-	0.0%	12,000,000.00
043700100100	Ministry of Capital City and Urban Development	12,000,000.00	-	-	0.0%	12,000,000.00
050000000000	Social Sector	2,807,980,000.00	76,546,246.22	76,546,246.22	2.7%	2,731,433,753.78
053900000000	Ministry of Youth Development and Sports	66,000,000.00	5,150,000.00	5,150,000.00	7.8%	60,850,000.00
053900100100	Ministry of Youth Development and Sports	12,000,000.00	-	-	0.0%	12,000,000.00
053905100100	Ebonyi State Sports Council	54,000,000.00	5,150,000.00	5,150,000.00	9.5%	48,850,000.00
051400000000	Ministry of Women Affairs and Social Development	41,500,000.00	7,700,000.00	7,700,000.00	18.6%	33,800,000.00
051400100100	Ministry of Women Affairs and Social Development	34,000,000.00	7,700,000.00	7,700,000.00	22.6%	26,300,000.00
051400200100	Women Development Centre	7,500,000.00	-	-	0.0%	7,500,000.00
051700000000	Ministry of Primary and Secondary Education	79,400,000.00	4,050,000.00	4,050,000.00	5.1%	75,350,000.00
051700100100	Ministry of Primary and Secondary Education	24,000,000.00	1,000,000.00	1,000,000.00	4.2%	23,000,000.00
051700300100	Ebonyi State Universal Basic Education Board	24,000,000.00	-	-	0.0%	24,000,000.00
051700800100	Ebonyi State Library Board	3,800,000.00	-	-	0.0%	3,800,000.00
051700900100	Examinations Development Centre	3,800,000.00	-	-	0.0%	3,800,000.00
051701000100	Agency for Mass Literacy	3,800,000.00	50,000.00	50,000.00	1.3%	3,750,000.00
051705100100	Secondary Education Board	20,000,000.00	3,000,000.00	3,000,000.00	15.0%	17,000,000.00
052100000000	Ministry of Health	562,030,000.00	56,246,246.22	56,246,246.22	10.0%	505,783,753.78
052100100100	Ministry of Health	184,200,000.00	10,250,000.00	10,250,000.00	5.6%	173,950,000.00
052103300100	Ebonyi State Agency for Control of AIDS	9,000,000.00	-	-	0.0%	9,000,000.00
052110600100	School of Health Technology, Ngbo	60,000,000.00	1,670,000.00	1,670,000.00	2.8%	58,330,000.00
052110400100	School of Nursing and Midwifery, Uburu	23,830,000.00	4,550,000.00	4,550,000.00	19.1%	19,280,000.00
052110200100	Ebonyi Hospital Management Board	12,000,000.00	60,000.00	60,000.00	0.5%	11,940,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	12,000,000.00	-	-	0.0%	12,000,000.00
052100200100	Ebonyi State Health Insurance Agency	250,000,000.00	39,716,246.22	39,716,246.22	15.9%	210,283,753.78
052111500100	Ebonyi State Committee on Food and Nutrition	5,000,000.00	-	-	0.0%	5,000,000.00
052111800100	Ebonyi State Drugs and Medical Commodities Management Agency	6,000,000.00	-	-	0.0%	6,000,000.00
053500000000	Ministry of Environment	9,200,000.00	200,000.00	200,000.00	2.2%	9,000,000.00
053500100100	Ministry of Environment	9,200,000.00	200,000.00	200,000.00	2.2%	9,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Matters	12,000,000.00	200,000.00	200,000.00	1.7%	11,800,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	12,000,000.00	200,000.00	200,000.00	1.7%	11,800,000.00
057700000000	Ministry of Tertiary Education	2,025,850,000.00	3,000,000.00	3,000,000.00	0.1%	2,022,850,000.00
057700100100	Ministry of Tertiary Education	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
057701900100	Ebonyi State College of Education, Ikwo	199,850,000.00	-	-	0.0%	199,850,000.00
057702100100	Ebonyi State University	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	100,000,000.00	-	-	0.0%	100,000,000.00
057702100300	Aeronautic University, Ezza	100,000,000.00	-	-	0.0%	100,000,000.00
057702100400	ICT University, Ezza	100,000,000.00	-	-	0.0%	100,000,000.00
057705600100	Ebonyi State Scholarship Board	14,000,000.00	2,000,000.00	2,000,000.00	14.3%	12,000,000.00
057900000000	Ministry of Rural Development	12,000,000.00	-	-	0.0%	12,000,000.00
057900100100	Ministry of Rural Development	12,000,000.00	-	-	0.0%	12,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	327,904,138,380.00	23,033,757,902.49	23,033,757,902.49	7.0%	304,870,380,477.51
010000000000	Administration Sector	20,299,620,000.00	3,848,416,395.00	3,848,416,395.00	19.0%	16,451,203,605.00
011100000000	Governor's Office	5,410,250,000.00	112,166,395.00	112,166,395.00	2.1%	5,298,083,605.00
011100100100	Office of the Executive Governor	3,060,000,000.00	112,166,395.00	112,166,395.00	3.7%	2,947,833,605.00
011100100200	Office of the Deputy Governor	44,650,000.00	-	-	0.0%	44,650,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	265,000,000.00	-	-	0.0%	265,000,000.00
011101000100	Ebonyi State Bureau of Public Procurement	40,600,000.00	-	-	0.0%	40,600,000.00
016100000000	Office of Secretary the State Government	11,940,120,000.00	3,026,250,000.00	3,026,250,000.00	25.3%	8,913,870,000.00
016100100100	Office of Secretary the State Government	6,044,000,000.00	3,026,250,000.00	3,026,250,000.00	50.1%	3,017,750,000.00
016100200100	Economic Affairs Department	7,620,000.00	-	-	0.0%	7,620,000.00
016100300100	Executive Council (EXCO) Department	8,700,000.00	-	-	0.0%	8,700,000.00
016100500100	Department of General Services	5,500,000.00	-	-	0.0%	5,500,000.00
016100700100	Political and Social Services Department (PSSD)	4,000,000.00	-	-	0.0%	4,000,000.00
016102100100	Liaison Office, Lagos	618,300,000.00	-	-	0.0%	618,300,000.00
016102100200	Liaison Office, Abuja	5,252,000,000.00	-	-	0.0%	5,252,000,000.00
011200000000	Ebonyi State House of Assembly	1,711,500,000.00	710,000,000.00	710,000,000.00	41.5%	1,001,500,000.00
011200300100	Ebonyi State House of Assembly	1,600,000,000.00	710,000,000.00	710,000,000.00	44.4%	890,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	111,500,000.00	-	-	0.0%	111,500,000.00
012300000000	Ministry of Information and State Orientation	152,500,000.00	-	-	0.0%	152,500,000.00
012300100100	Ministry of Information and State Orientation	42,500,000.00	-	-	0.0%	42,500,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	60,000,000.00	-	-	0.0%	60,000,000.00
012301300100	Government Printing and Stationery Department	30,000,000.00	-	-	0.0%	30,000,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	20,000,000.00	-	-	0.0%	20,000,000.00
012500000000	Office of the Head of Service	40,000,000.00	-	-	0.0%	40,000,000.00
012500100100	Office of the Head of Service	40,000,000.00	-	-	0.0%	40,000,000.00
014000000000	Office of Auditor General	151,250,000.00	-	-	0.0%	151,250,000.00
014000100100	Office of Auditor General - State	131,250,000.00	-	-	0.0%	131,250,000.00
014000200100	Office of Auditor General - Local Government	20,000,000.00	-	-	0.0%	20,000,000.00
014500000000	Ebonyi Public Complaints and Anti-Corruption Commission	50,000,000.00	-	-	0.0%	50,000,000.00
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	50,000,000.00	-	-	0.0%	50,000,000.00
014700000000	Civil Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
014700100100	Civil Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
014800000000	Ebonyi State Independent Electoral Commission	4,000,000.00	-	-	0.0%	4,000,000.00
014800100100	Ebonyi State Independent Electoral Commission	4,000,000.00	-	-	0.0%	4,000,000.00
012400000000	Ministry of Internal Security	496,000,000.00	-	-	0.0%	496,000,000.00
012400100100	Ministry of Internal Security	496,000,000.00	-	-	0.0%	496,000,000.00
012800000000	Ministry of Information Communication and State Technology	104,000,000.00	-	-	0.0%	104,000,000.00
012800100100	Ministry of Information Communication and State Technology	104,000,000.00	-	-	0.0%	104,000,000.00
017000000000	Ministry of Special Duties	50,000,000.00	-	-	0.0%	50,000,000.00
017000100100	Ministry of Special Duties	30,000,000.00	-	-	0.0%	30,000,000.00
017000200100	Diaspora Agency	20,000,000.00	-	-	0.0%	20,000,000.00
017500000000	Ministry of Inter-Party Affairs and Labour Matters	30,000,000.00	-	-	0.0%	30,000,000.00
017500100100	Ministry of Inter-Party Affairs and Labour Matters	30,000,000.00	-	-	0.0%	30,000,000.00
017600000000	Ministry of Grants and Donor Agency	40,000,000.00	-	-	0.0%	40,000,000.00
017600100100	Ministry of Grants and Donor Agency	40,000,000.00	-	-	0.0%	40,000,000.00
018000000000	Ministry of Border Peace and Conflict Resolution	100,000,000.00	-	-	0.0%	100,000,000.00
018000100100	Ministry of Border Peace and Conflict Resolution	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	188,134,218,625.00	10,986,482,624.55	10,986,482,624.55	5.8%	177,147,736,000.45
021500000000	Ministry of Agriculture and Natural Resources	5,883,530,000.00	65,000,000.00	65,000,000.00	1.1%	5,818,530,000.00
021500100100	Ministry of Agriculture and Natural Resources	4,573,530,000.00	65,000,000.00	65,000,000.00	1.4%	4,508,530,000.00
021510200100	Ebonyi State Agric. Dev. Programme	10,000,000.00	-	-	0.0%	10,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	50,000,000.00	-	-	0.0%	50,000,000.00
021510200200	FADAMA	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	50,000,000.00	-	-	0.0%	50,000,000.00
022000000000	Ministry of Finance and Economic Development	5,326,100,000.00	3,000,000.00	3,000,000.00	0.1%	5,323,100,000.00
022000100100	Ministry of Finance and Economic Development	66,100,000.00	-	-	0.0%	66,100,000.00
022000700100	Office of the Accountant General	5,150,000,000.00	3,000,000.00	3,000,000.00	0.1%	5,147,000,000.00
022000800100	Internal Revenue Board	85,000,000.00	-	-	0.0%	85,000,000.00
022000800200	Revenue Appeal Commission	25,000,000.00	-	-	0.0%	25,000,000.00
022200000000	Ministry of Commerce and Industry	32,774,000,000.00	35,700,844.04	35,700,844.04	0.1%	32,738,299,155.96
022200100100	Ministry of Commerce and Industry	26,910,800,000.00	7,000,000.00	7,000,000.00	0.0%	26,903,800,000.00
022200200100	Ebonyi State Pipes Production Limited	50,000,000.00	-	-	0.0%	50,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	19,000,000.00	-	-	0.0%	19,000,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	5,794,200,000.00	28,700,844.04	28,700,844.04	0.5%	5,765,499,155.96
022700000000	Ministry of Human Capital Dev. and Monitoring	6,981,000,000.00	689,698,000.00	689,698,000.00	9.9%	6,291,302,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	2,981,000,000.00	689,698,000.00	689,698,000.00	23.1%	2,291,302,000.00
022700200100	Ebonyi State Community and Social Development Agency (EB-CSDA)	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
023000000000	Ministry of Aviation and Technology	2,030,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,970,000,000.00
023000100100	Ministry of Aviation and Technology	2,030,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,970,000,000.00
023400000000	Ministry of Works	51,718,650,000.00	4,989,851,270.36	4,989,851,270.36	9.6%	46,728,798,729.64
023400100100	Ministry of Works	50,794,000,000.00	4,989,851,270.36	4,989,851,270.36	9.8%	45,804,148,729.64
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	924,650,000.00	-	-	0.0%	924,650,000.00
022900000000	Ministry of Transport and Special Projects	35,000,000.00	-	-	0.0%	35,000,000.00
022900100100	Ministry of Transport and Special Projects	35,000,000.00	-	-	0.0%	35,000,000.00
023600000000	Ministry of Culture and Tourism	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
023600100100	Ministry of Culture and Tourism	1,690,000,000.00	-	-	0.0%	1,690,000,000.00
023600400100	Ebonyi State Council for Arts and Culture	10,000,000.00	-	-	0.0%	10,000,000.00
023800000000	Ministry of Budget, Planning Research and Monitoring	226,920,000.00	5,420,000.00	5,420,000.00	2.4%	221,500,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	197,720,000.00	5,420,000.00	5,420,000.00	2.7%	192,300,000.00
023800200100	Ebonyi State Bureau of Statistics	29,200,000.00	-	-	0.0%	29,200,000.00
025000000000	Fiscal Responsibility Commission	11,500,000.00	-	-	0.0%	11,500,000.00
025000100100	Fiscal Responsibility Commission	11,500,000.00	-	-	0.0%	11,500,000.00
025200000000	Ministry of Water Resources	2,405,000,000.00	86,000,000.00	86,000,000.00	3.6%	2,319,000,000.00
025200100100	Ministry of Water Resources	2,205,000,000.00	86,000,000.00	86,000,000.00	3.9%	2,119,000,000.00
025210300100	EB-RUWASSA	200,000,000.00	-	-	0.0%	200,000,000.00
026000000000	Ministry of Lands and Survey	3,268,668,625.00	246,288,952.55	246,288,952.55	7.5%	3,022,379,672.45
026000100100	Ministry of Lands and Survey	3,168,668,625.00	246,288,952.55	246,288,952.55	7.8%	2,922,379,672.45
026000200100	Office of the Surveyor-General	100,000,000.00	-	-	0.0%	100,000,000.00
023100000000	Ministry of Power and Energy	44,272,500,000.00	1,798,554,514.09	1,798,554,514.09	4.1%	42,473,945,485.91
023100100100	Ministry of Power and Energy	32,610,500,000.00	1,798,554,514.09	1,798,554,514.09	5.5%	30,811,945,485.91
023100200100	Ebonyi State Rural Electrification Board	11,662,000,000.00	-	-	0.0%	11,662,000,000.00
025300000000	Ministry of Housing and Urban Development	7,079,200,000.00	1,618,800,000.00	1,618,800,000.00	22.9%	5,460,400,000.00
025300100100	Ministry of Housing and Urban Development	7,060,000,000.00	1,618,800,000.00	1,618,800,000.00	22.9%	5,441,200,000.00
025302000100	Ebonyi State Housing Corporation	19,200,000.00	-	-	0.0%	19,200,000.00
026600000000	Ministry of Project Monitoring and Evaluation	72,000,000.00	-	-	0.0%	72,000,000.00
026600100100	Ministry of Project Monitoring and Evaluation	72,000,000.00	-	-	0.0%	72,000,000.00
026700000000	Ministry of Infrastructural Development and Concession	19,000,000,000.00	1,378,169,043.51	1,378,169,043.51	7.3%	17,621,830,956.49
026700100100	Ministry of Infrastructural Development and Concession	19,000,000,000.00	1,378,169,043.51	1,378,169,043.51	7.3%	17,621,830,956.49
026900000000	Ministry of Market Development and Management	310,000,000.00	-	-	0.0%	310,000,000.00
026900100100	Ministry of Market Development and Management	10,000,000.00	-	-	0.0%	10,000,000.00
026900200100	Ebonyi State Market Development Board	300,000,000.00	-	-	0.0%	300,000,000.00
027200000000	Ministry of Solid Mineral Development Communities	10,000,000.00	-	-	0.0%	10,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
027300000000	Ministry of Trade and Investment	3,030,150,000.00	10,000,000.00	10,000,000.00	0.3%	3,020,150,000.00
027300100100	Ministry of Trade and Investment	2,990,150,000.00	-	-	0.0%	2,990,150,000.00
027300300100	Ebonyi State Investment and Property Ltd	40,000,000.00	10,000,000.00	10,000,000.00	25.0%	30,000,000.00
027800000000	Ministry of Skill Development and Job Creation	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
027800100100	Ministry of Skill Development and Job Creation	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
027800200100	Ebonyi Vocational College	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
030000000000	Law and Justice Sector	1,893,900,000.00	442,190,000.00	442,190,000.00	23.3%	1,451,710,000.00
031800000000	The State Judiciary	1,809,000,000.00	442,190,000.00	442,190,000.00	24.4%	1,366,810,000.00
031801100100	Judicial Service Commission	20,000,000.00	5,190,000.00	5,190,000.00	26.0%	14,810,000.00
031805100100	State High Court	1,194,000,000.00	300,000,000.00	300,000,000.00	25.1%	894,000,000.00
031805200100	Customary Court of Appeal	595,000,000.00	137,000,000.00	137,000,000.00	23.0%	458,000,000.00
032600000000	Ministry of Justice	84,900,000.00	-	-	0.0%	84,900,000.00
032600100100	Ministry of Justice	84,900,000.00	-	-	0.0%	84,900,000.00
040000000000	Regional Sector	463,000,000.00	85,000,000.00	85,000,000.00	18.4%	378,000,000.00
043700000000	Ministry of Capital City and Urban Development	463,000,000.00	85,000,000.00	85,000,000.00	18.4%	378,000,000.00
043700100100	Ministry of Capital City and Urban Development	463,000,000.00	85,000,000.00	85,000,000.00	18.4%	378,000,000.00
050000000000	Social Sector	117,113,399,755.00	7,671,668,882.94	7,671,668,882.94	6.6%	109,441,730,872.06
053900000000	Ministry of Youth Development and Sports	28,172,300,000.00	375,390,000.00	375,390,000.00	1.3%	27,796,910,000.00
053900100100	Ministry of Youth Development and Sports	27,972,300,000.00	190,000,000.00	190,000,000.00	0.7%	27,782,300,000.00
053905100100	Ebonyi State Sports Council	200,000,000.00	185,390,000.00	185,390,000.00	92.7%	14,610,000.00
051400000000	Ministry of Women Affairs and Social Development	130,000,000.00	-	-	0.0%	130,000,000.00
051400100100	Ministry of Women Affairs and Social Development	100,000,000.00	-	-	0.0%	100,000,000.00
051400200100	Women Development Centre	30,000,000.00	-	-	0.0%	30,000,000.00
051700000000	Ministry of Primary and Secondary Education	18,019,770,000.00	172,825,000.00	172,825,000.00	1.0%	17,846,945,000.00
051700100100	Ministry of Primary and Secondary Education	4,807,770,000.00	172,825,000.00	172,825,000.00	3.6%	4,634,945,000.00
051700300100	Ebonyi State Universal Basic Education Board	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
051700800100	Ebonyi State Library Board	100,000,000.00	-	-	0.0%	100,000,000.00
051700900100	Examinations Development Centre	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100	Agency for Mass Literacy	20,000,000.00	-	-	0.0%	20,000,000.00
051701100100	King David Gifted Children	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051705100100	Secondary Education Board	82,000,000.00	-	-	0.0%	82,000,000.00
052100000000	Ministry of Health	36,825,713,000.00	326,683,486.00	326,683,486.00	0.9%	36,499,029,514.00
052100100100	Ministry of Health	20,200,000,000.00	157,083,486.00	157,083,486.00	0.8%	20,042,916,514.00
052103300100	Ebonyi State Agency for Control of AIDS	100,000,000.00	-	-	0.0%	100,000,000.00
052110600100	School of Health Technology, Ngbo	100,000,000.00	-	-	0.0%	100,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	200,000,000.00	-	-	0.0%	200,000,000.00
052110200100	Ebonyi Hospital Management Board	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	15,075,713,000.00	169,600,000.00	169,600,000.00	1.1%	14,906,113,000.00
052100200100	Ebonyi State Health Insurance Agency	500,000,000.00	-	-	0.0%	500,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	200,000,000.00	-	-	0.0%	200,000,000.00
052111800100	Ebonyi State Drugs and Medical Commodities Management Agency	250,000,000.00	-	-	0.0%	250,000,000.00
053500000000	Ministry of Environment	665,000,000.00	96,800,000.00	96,800,000.00	14.6%	568,200,000.00
053500100100	Ministry of Environment	665,000,000.00	96,800,000.00	96,800,000.00	14.6%	568,200,000.00
055100000000	Ministry of Local Government and Chieftaincy Matters	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	10,000,000.00	-	-	0.0%	10,000,000.00
057700000000	Ministry of Tertiary Education	30,991,250,000.00	6,699,970,396.94	6,699,970,396.94	21.6%	24,291,279,603.06
057700100100	Ministry of Tertiary Education	31,250,000.00	-	-	0.0%	31,250,000.00
057701900100	Ebonyi State College of Education, Ikwo	100,000,000.00	-	-	0.0%	100,000,000.00
057702100100	Ebonyi State University	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	100,000,000.00	-	-	0.0%	100,000,000.00
057702100300	Aeronautic University, Ezza	10,000,000,000.00	1,961,000,000.00	1,961,000,000.00	19.6%	8,039,000,000.00
057702100400	ICT University, Ezza	13,000,000,000.00	3,587,473,311.94	3,587,473,311.94	27.6%	9,412,526,688.06
057705600100	Ebonyi State Scholarship Board	5,960,000,000.00	1,151,497,085.00	1,151,497,085.00	19.3%	4,808,502,915.00
057900000000	Ministry of Rural Development	2,299,366,755.00	-	-	0.0%	2,299,366,755.00
057900100100	Ministry of Rural Development	2,299,366,755.00	-	-	0.0%	2,299,366,755.00

Table 8: Other Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>38,207,200,000.00</i>	<i>3,457,229,257.01</i>	<i>3,457,229,257.01</i>	<i>9.0%</i>	<i>34,749,970,742.99</i>
010000000000	Administration Sector	13,400,000.00	850,000.00	850,000.00	6.3%	12,550,000.00
016100000000	Office of Secretary the State Government	13,400,000.00	850,000.00	850,000.00	6.3%	12,550,000.00
016100100100	Office of Secretary the State Government	10,200,000.00	850,000.00	850,000.00	8.3%	9,350,000.00
016100700100	Political and Social Services Department (PSSD)	3,200,000.00	-	-	0.0%	3,200,000.00
020000000000	Economic Sector	38,003,000,000.00	3,456,379,257.01	3,456,379,257.01	9.1%	34,546,620,742.99
022000000000	Ministry of Finance and Economic Development	38,000,000,000.00	3,456,379,257.01	3,456,379,257.01	9.1%	34,543,620,742.99
022000700100	Office of the Accountant General	38,000,000,000.00	3,456,379,257.01	3,456,379,257.01	9.1%	34,543,620,742.99
023100000000	Ministry of Power and Energy	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100	Ministry of Power and Energy	3,000,000.00	-	-	0.0%	3,000,000.00
050000000000	Social Sector	190,800,000.00	-	-	0.0%	190,800,000.00
053900000000	Ministry of Youth Development and Sports	132,000,000.00	-	-	0.0%	132,000,000.00
053900100100	Ministry of Youth Development and Sports	132,000,000.00	-	-	0.0%	132,000,000.00
052100000000	Ministry of Health	58,800,000.00	-	-	0.0%	58,800,000.00
052100100100	Ministry of Health	58,800,000.00	-	-	0.0%	58,800,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	444,978,000,000.00	39,404,046,755.97	39,404,046,755.97	8.9%	405,573,953,244.04
2	EXPENDITURES	444,978,000,000.00	39,404,046,755.97	39,404,046,755.97	8.9%	405,573,953,244.04
21	PERSONNEL COST	36,656,004,620.00	5,571,846,326.91	5,571,846,326.91	15.2%	31,084,158,293.10
2101	SALARY	26,122,981,390.00	4,054,190,209.17	4,054,190,209.17	15.5%	22,068,791,180.83
210101	SALARIES AND WAGES	26,122,981,390.00	4,054,190,209.17	4,054,190,209.17	15.5%	22,068,791,180.83
21010101	SALARY	23,733,064,700.00	3,528,622,012.38	3,528,622,012.38	14.9%	20,204,442,687.62
21010102	OVER TIME PAYMENTS	3,756,000.00	-	-	0.0%	3,756,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	842,110,620.00	229,523,554.90	229,523,554.90	27.3%	612,587,065.10
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,457,050,070.00	253,629,641.89	253,629,641.89	17.4%	1,203,420,428.11
21010105	CASUAL WORKERS WAGES	87,000,000.00	42,415,000.00	42,415,000.00	48.8%	44,585,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,993,023,230.00	715,005,226.25	715,005,226.25	17.9%	3,278,018,003.76
210201	ALLOWANCES	3,588,023,230.00	658,880,852.45	658,880,852.45	18.4%	2,929,142,377.56
21020101	NON REGULAR ALLOWANCES	35,000,000.00	4,969,773.57	4,969,773.57	14.2%	30,030,226.43
21020103	LEAVE/OTHER ALLOWANCES	1,467,751,990.00	205,107,138.17	205,107,138.17	14.0%	1,262,644,851.84
21020104	SHIFT DUTY ALLOWANCE	42,700,000.00	11,182,186.88	11,182,186.88	26.2%	31,517,813.12
21020105	HARZARD ALLOWANCE	92,814,200.00	15,962,895.79	15,962,895.79	17.2%	76,851,304.21
21020106	RURAL POSTING ALLOWANCE	74,310,000.00	14,326,521.63	14,326,521.63	19.3%	59,983,478.37
21020107	CALL DUTY ALLOWANCE	65,200,000.00	16,233,280.00	16,233,280.00	24.9%	48,966,720.00
21020108	NON-CLINICAL ALLOWANCE	67,500,000.00	15,588,307.09	15,588,307.09	23.1%	51,911,692.91
21020110	INDUCEMENT ALLOWANCE	296,777,040.00	68,677,556.33	68,677,556.33	23.1%	228,099,483.67
21020111	DUTY ALLOWANCE	174,370,000.00	8,238,193.41	8,238,193.41	4.7%	166,131,806.59
21020112	CORP MEMBERS ALLOWANCE	5,000,000.00	-	-	0.0%	5,000,000.00
21020113	RESEARCH ALLOWANCE	600,000,000.00	-	-	0.0%	600,000,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	100,000,000.00	-	-	0.0%	100,000,000.00
21020115	ADJUNCT STAFF ALLOWANCE	114,000,000.00	-	-	0.0%	114,000,000.00
21020116	FURNITURE ALLOWANCE	300,000,000.00	256,804,096.00	256,804,096.00	85.6%	43,195,904.00
21020117	WARDROBE ALLOWANCE	50,000,000.00	16,140,903.58	16,140,903.58	32.3%	33,859,096.42
21020120	FOUNDING FATHERS ALLOWANCE	60,000,000.00	15,000,000.00	15,000,000.00	25.0%	45,000,000.00
21020121	ELDERS COUNCIL ALLOWANCE	42,600,000.00	10,650,000.00	10,650,000.00	25.0%	31,950,000.00
210202	SOCIAL CONTRIBUTIONS	405,000,000.00	56,124,373.80	56,124,373.80	13.9%	348,875,626.20
21020201	NHIS CONTRIBUTION	61,000,000.00	-	-	0.0%	61,000,000.00
21020202	CONTRIBUTORY PENSION	344,000,000.00	56,124,373.80	56,124,373.80	16.3%	287,875,626.20
2103	SOCIAL BENEFITS	6,540,000,000.00	802,650,891.49	802,650,891.49	12.3%	5,737,349,108.51
210301	SOCIAL BENEFITS	6,540,000,000.00	802,650,891.49	802,650,891.49	12.3%	5,737,349,108.51
21030101	GRATUITY	2,511,000,000.00	217,060,549.67	217,060,549.67	8.6%	2,293,939,450.33
21030102	PENSION	4,020,000,000.00	585,590,341.82	585,590,341.82	14.6%	3,434,409,658.18
21030103	DEATH BENEFITS	9,000,000.00	-	-	0.0%	9,000,000.00
22	OTHER RECURRENT COSTS	80,417,857,000.00	10,798,442,526.57	10,798,442,526.57	13.4%	69,619,414,473.43
2202	OVERHEAD COST	42,210,657,000.00	7,341,213,269.56	7,341,213,269.56	17.4%	34,869,443,730.44
220201	TRAVEL & TRANSPORT - GENERAL	2,267,740,000.00	693,379,877.50	693,379,877.50	30.6%	1,574,360,122.50
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,700,000.00	10,330,000.00	10,330,000.00	9.3%	100,370,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,607,040,000.00	268,756,800.00	268,756,800.00	16.7%	1,338,283,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,000,000.00	4,915,000.00	4,915,000.00	11.2%	39,085,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	506,000,000.00	409,378,077.50	409,378,077.50	80.9%	96,621,922.50
220202	UTILITIES - GENERAL	280,120,000.00	10,489,627.17	10,489,627.17	3.7%	269,630,372.83
22020201	ELECTRICITY CHARGES	135,500,000.00	6,350,660.50	6,350,660.50	4.7%	129,149,339.50
22020202	TELEPHONE CHARGES	20,700,000.00	-	-	0.0%	20,700,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020203	INTERNET ACCESS CHARGES	69,820,000.00	1,325,900.00	1,325,900.00	1.9%	68,494,100.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	104,400.00	104,400.00	10.4%	895,600.00
22020205	WATER RATES	1,200,000.00	-	-	0.0%	1,200,000.00
22020206	SEWERAGE CHARGES	500,000.00	-	-	0.0%	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	51,400,000.00	2,708,666.67	2,708,666.67	5.3%	48,691,333.33
220203	MATERIALS & SUPPLIES - GENERAL	848,690,000.00	42,249,900.00	42,249,900.00	5.0%	806,440,100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	290,830,000.00	18,415,600.00	18,415,600.00	6.3%	272,414,400.00
22020302	BOOKS	64,450,000.00	2,036,000.00	2,036,000.00	3.2%	62,414,000.00
22020303	NEWSPAPERS	4,080,000.00	46,600.00	46,600.00	1.1%	4,033,400.00
22020304	MAGAZINES & PERIODICALS	16,820,000.00	-	-	0.0%	16,820,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	133,990,000.00	6,634,700.00	6,634,700.00	5.0%	127,355,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	104,450,000.00	540,000.00	540,000.00	0.5%	103,910,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	66,600,000.00	130,000.00	130,000.00	0.2%	66,470,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	23,400,000.00	-	-	0.0%	23,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,770,000.00	1,655,000.00	1,655,000.00	3.3%	49,115,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	28,300,000.00	2,085,000.00	2,085,000.00	7.4%	26,215,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	58,500,000.00	10,707,000.00	10,707,000.00	18.3%	47,793,000.00
22020312	CHEMICALS AND REAGENTS	6,500,000.00	-	-	0.0%	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	938,005,700.00	93,655,121.48	93,655,121.48	10.0%	844,350,578.52
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	403,928,000.00	40,859,746.22	40,859,746.22	10.1%	363,068,253.78
22020402	MAINTENANCE OF OFFICE FURNITURE	78,200,000.00	6,773,133.34	6,773,133.34	8.7%	71,426,866.66
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,852,800.00	22,972,279.00	22,972,279.00	11.6%	175,880,521.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	83,232,900.00	4,320,935.00	4,320,935.00	5.2%	78,911,965.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,632,000.00	7,755,866.67	7,755,866.67	8.3%	85,876,133.33
22020406	OTHER MAINTENANCE SERVICES	19,040,000.00	2,628,561.25	2,628,561.25	13.8%	16,411,438.75
22020407	MAINTENANCE OF AIRCRAFTS	1,000,000.00	-	-	0.0%	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,200,000.00	-	-	0.0%	5,200,000.00
22020414	MAINTENANCE OF GOVT. LODGE	54,920,000.00	8,344,600.00	8,344,600.00	15.2%	46,575,400.00
220205	TRAINING - GENERAL	642,756,000.00	25,236,200.00	25,236,200.00	3.9%	617,519,800.00
22020501	LOCAL TRAINING	415,026,000.00	14,580,500.00	14,580,500.00	3.5%	400,445,500.00
22020502	INTERNATIONAL TRAINING	22,000,000.00	1,440,000.00	1,440,000.00	6.5%	20,560,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	205,730,000.00	9,215,700.00	9,215,700.00	4.5%	196,514,300.00
220206	OTHER SERVICES - GENERAL	12,244,621,000.00	2,058,913,703.60	2,058,913,703.60	16.8%	10,185,707,296.40
22020601	SECURITY SERVICES	6,133,540,000.00	544,598,903.60	544,598,903.60	8.9%	5,588,941,096.40
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,002,000,000.00	1,500,000,000.00	1,500,000,000.00	25.0%	4,502,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	109,081,000.00	14,314,800.00	14,314,800.00	13.1%	94,766,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,685,324,110.00	47,519,733.88	47,519,733.88	0.8%	5,637,804,376.12
22020701	FINANCIAL CONSULTING	5,058,000,000.00	26,353,733.88	26,353,733.88	0.5%	5,031,646,266.12
22020702	INFORMATION TECHNOLOGY CONSULTING	129,400,000.00	-	-	0.0%	129,400,000.00
22020703	LEGAL SERVICES	432,644,110.00	21,166,000.00	21,166,000.00	4.9%	411,478,110.00
22020706	SURVEYING SERVICES	280,000.00	-	-	0.0%	280,000.00
22020710	AUDIT FEES	15,000,000.00	-	-	0.0%	15,000,000.00
22020711	OTHER CONSULTING	50,000,000.00	-	-	0.0%	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,153,640,000.00	193,555,857.22	193,555,857.22	9.0%	1,960,084,142.78
22020801	MOTOR VEHICLE FUEL COST	941,170,000.00	92,118,891.23	92,118,891.23	9.8%	849,051,108.77
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,970,000.00	-	-	0.0%	12,970,000.00
22020803	PLANT / GENERATOR FUEL COST	685,200,000.00	96,285,345.99	96,285,345.99	14.1%	588,914,654.01
22020804	AIRCRAFT FUEL COST	500,000,000.00	-	-	0.0%	500,000,000.00
22020806	COOKING GAS/FUEL COST	14,300,000.00	5,151,620.00	5,151,620.00	36.0%	9,148,380.00
220209	FINANCIAL CHARGES - GENERAL	19,013,190.00	50,000.00	50,000.00	0.3%	18,963,190.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,813,190.00	50,000.00	50,000.00	0.3%	16,763,190.00
22020902	INSURANCE PREMIUM	2,200,000.00	-	-	0.0%	2,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,130,747,000.00	4,176,163,248.71	4,176,163,248.71	24.4%	12,954,583,751.29
22021001	REFRESHMENT & MEALS	311,688,000.00	86,273,400.00	86,273,400.00	27.7%	225,414,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	172,260,000.00	12,051,500.00	12,051,500.00	7.0%	160,208,500.00
22021003	PUBLICITY & ADVERTISEMENTS	355,010,000.00	8,438,725.00	8,438,725.00	2.4%	346,571,275.00
22021004	MEDICAL EXPENSES-LOCAL	63,500,000.00	500,000.00	500,000.00	0.8%	63,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22021006	POSTAGES & COURIER SERVICES	52,189,000.00	193,000.00	193,000.00	0.4%	51,996,000.00
22021007	WELFARE PACKAGES	5,817,350,000.00	938,514,523.00	938,514,523.00	16.1%	4,878,835,477.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	52,710,000.00	-	-	0.0%	52,710,000.00
22021009	SPORTING ACTIVITIES	72,400,000.00	5,000,000.00	5,000,000.00	6.9%	67,400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	11,000,000.00	400,000.00	400,000.00	3.6%	10,600,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	9,800,000.00	-	-	0.0%	9,800,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	350,000.00	-	-	0.0%	350,000.00
22021013	PROMOTION (SERVICE WIDE)	12,600,000.00	5,000,000.00	5,000,000.00	39.7%	7,600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	51,153,000.00	-	-	0.0%	51,153,000.00
22021015	CRECHE SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22021017	ANTI-CORRUPTION PROGRAM	5,000,000.00	-	-	0.0%	5,000,000.00
22021018	GENDER PROGRAM	1,000,000.00	-	-	0.0%	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	-	-	0.0%	300,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	597,000,000.00	5,000,000.00	5,000,000.00	0.8%	592,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	8,202,000,000.00	2,999,070,360.33	2,999,070,360.33	36.6%	5,202,929,639.67
22021023	CIVIL SERVICE EXAMINATIONS	800,000.00	-	-	0.0%	800,000.00
22021026	COMMON SERVICES	54,500,000.00	2,280,000.00	2,280,000.00	4.2%	52,220,000.00
22021028	STUDENTS' UNION GOVERNMENT	20,000,000.00	-	-	0.0%	20,000,000.00
22021029	IDENTITY CARD	20,000,000.00	-	-	0.0%	20,000,000.00
22021030	JUPEB PROGRAM MAINTENANCE	25,000,000.00	-	-	0.0%	25,000,000.00
22021032	OFFICIAL HOSPITALITY	18,000,000.00	-	-	0.0%	18,000,000.00
22021033	HOTEL ACCOMMODATION	50,000,000.00	-	-	0.0%	50,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXEPENSES	628,000,000.00	109,200,000.00	109,200,000.00	17.4%	518,800,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	12,000,000.00	-	-	0.0%	12,000,000.00
22021040	RE-ACCREDITATION EXPENSES	130,800,000.00	-	-	0.0%	130,800,000.00
22021042	PTA ISSUES	2,500,000.00	-	-	0.0%	2,500,000.00
22021047	EBSU ALUMNI ASSOCIATION	1,000,000.00	-	-	0.0%	1,000,000.00
22021053	EXAMINATION EXPENSES	50,000,000.00	-	-	0.0%	50,000,000.00
22021054	NON-ACCIDENT BONUS	3,737,000.00	-	-	0.0%	3,737,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	11,400,000.00	-	-	0.0%	11,400,000.00
22021056	GOVT. HOUSE UPKEEP	15,000,000.00	4,241,740.38	4,241,740.38	28.3%	10,758,259.62
2204	GRANTS AND CONTRIBUTIONS GENERAL	75,200,000.00	850,000.00	850,000.00	1.1%	74,350,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	75,200,000.00	850,000.00	850,000.00	1.1%	74,350,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	75,200,000.00	850,000.00	850,000.00	1.1%	74,350,000.00
2205	SUBSIDIES GENERAL	132,000,000.00	-	-	0.0%	132,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	132,000,000.00	-	-	0.0%	132,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	132,000,000.00	-	-	0.0%	132,000,000.00
2206	PUBLIC DEBT CHARGES	35,000,000,000.00	3,456,379,257.01	3,456,379,257.01	9.9%	31,543,620,742.99
220601	FOREIGN INTEREST/DISCOUNT	3,600,000,000.00	460,724,315.52	460,724,315.52	12.8%	3,139,275,684.48
22060102	FOREIGN INTEREST/DISCOUNT - LONG TERM BORROWINGS	3,600,000,000.00	460,724,315.52	460,724,315.52	12.8%	3,139,275,684.48
220602	DOMESTIC INTEREST/DISCOUNT	15,000,000,000.00	1,167,844,427.94	1,167,844,427.94	7.8%	13,832,155,572.06
22060202	DOMESTIC INTEREST/DISCOUNT - LONG TERM BORROWINGS	15,000,000,000.00	1,167,844,427.94	1,167,844,427.94	7.8%	13,832,155,572.06
220603	FOREIGN PRINCIPAL	12,600,000,000.00	1,612,535,104.32	1,612,535,104.32	12.8%	10,987,464,895.68
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	12,600,000,000.00	1,612,535,104.32	1,612,535,104.32	12.8%	10,987,464,895.68
220604	DOMESTIC PRINCIPAL	3,800,000,000.00	215,275,409.23	215,275,409.23	5.7%	3,584,724,590.77
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,800,000,000.00	215,275,409.23	215,275,409.23	5.7%	3,584,724,590.77
2207	TRANSFERS-PAYMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
22070104	TRANSFER TO CONTINGENCY FUND	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23	CAPITAL EXPENDITURE	327,904,138,380.00	23,033,757,902.49	23,033,757,902.49	7.0%	304,870,380,477.51
2301	FIXED ASSETS PURCHASED	20,247,904,800.00	3,702,250,000.00	3,702,250,000.00	18.3%	16,545,654,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,247,904,800.00	3,702,250,000.00	3,702,250,000.00	18.3%	16,545,654,800.00
23010101	PURCHASE / ACQUISITION OF LAND	2,038,000,000.00	-	-	0.0%	2,038,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	40,000,000.00	-	-	0.0%	40,000,000.00
23010104	PURCHASE MOTOR CYCLES	289,000,000.00	-	-	0.0%	289,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,327,000,000.00	3,026,250,000.00	3,026,250,000.00	56.8%	2,300,750,000.00
23010106	PURCHASE OF VANS	1,099,000,000.00	-	-	0.0%	1,099,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010108	PURCHASE OF BUSES	79,000,000.00	-	-	0.0%	79,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,147,180,000.00	150,000,000.00	150,000,000.00	13.1%	997,180,000.00
23010113	PURCHASE OF COMPUTERS	428,671,000.00	-	-	0.0%	428,671,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	56,216,000.00	-	-	0.0%	56,216,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	68,800,000.00	-	-	0.0%	68,800,000.00
23010116	PURCHASE OF TYPEWRITERS	2,858,000.00	-	-	0.0%	2,858,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,300,000.00	-	-	0.0%	1,300,000.00
23010118	PURCHASE OF SCANNERS	4,600,000.00	-	-	0.0%	4,600,000.00
23010119	PURCHASE OF POWER GENERATING SET	148,050,000.00	30,000,000.00	30,000,000.00	20.3%	118,050,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	28,570,000.00	-	-	0.0%	28,570,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,980,053,800.00	155,000,000.00	155,000,000.00	7.8%	1,825,053,800.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	264,500,000.00	-	-	0.0%	264,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	884,954,000.00	-	-	0.0%	884,954,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	260,100,000.00	-	-	0.0%	260,100,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	32,000,000.00	-	-	0.0%	32,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,107,000,000.00	314,000,000.00	314,000,000.00	14.9%	1,793,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	195,000,000.00	-	-	0.0%	195,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	649,460,000.00	-	-	0.0%	649,460,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	94,000,000.00	-	-	0.0%	94,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	19,300,000.00	-	-	0.0%	19,300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,993,292,000.00	17,000,000.00	17,000,000.00	0.6%	2,976,292,000.00
2302	CONSTRUCTION / PROVISION	249,106,195,380.00	16,568,178,983.45	16,568,178,983.45	6.7%	232,538,016,396.55
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	249,106,195,380.00	16,568,178,983.45	16,568,178,983.45	6.7%	232,538,016,396.55
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,770,500,000.00	350,000,000.00	350,000,000.00	19.8%	1,420,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,835,940,000.00	-	-	0.0%	1,835,940,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	42,961,500,000.00	1,371,017,731.59	1,371,017,731.59	3.2%	41,590,482,268.41
23020104	CONSTRUCTION / PROVISION OF HOUSING	9,879,694,795.00	1,658,800,000.00	1,658,800,000.00	16.8%	8,220,894,795.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,415,000,000.00	29,000,000.00	29,000,000.00	2.0%	1,386,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,680,000,000.00	-	-	0.0%	18,680,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,297,223,500.00	5,908,587,264.49	5,908,587,264.49	15.4%	32,388,636,235.51
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	28,700,000,000.00	185,390,000.00	185,390,000.00	0.6%	28,514,610,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,717,530,000.00	-	-	0.0%	2,717,530,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	65,979,497,755.00	4,199,292,943.22	4,199,292,943.22	6.4%	61,780,204,811.78
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	3,483,000,000.00	877,874,588.25	877,874,588.25	25.2%	2,605,125,411.75
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	2,469,000,000.00	-	-	0.0%	2,469,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,496,659,330.00	223,083,486.00	223,083,486.00	1.1%	19,273,575,844.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	402,000,000.00	85,000,000.00	85,000,000.00	21.1%	317,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	5,193,700,000.00	-	-	0.0%	5,193,700,000.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	1,877,000,000.00	389,280,187.50	389,280,187.50	20.7%	1,487,719,812.50
23020124	CONSTRUCTION OF MARKETS/PARKS	800,000,000.00	-	-	0.0%	800,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	147,950,000.00	-	-	0.0%	147,950,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	3,000,000,000.00	1,290,852,782.40	1,290,852,782.40	43.0%	1,709,147,217.60
2303	REHABILITATION / REPAIRS	28,201,673,000.00	486,612,990.00	486,612,990.00	1.7%	27,715,060,010.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,201,673,000.00	486,612,990.00	486,612,990.00	1.7%	27,715,060,010.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	562,000,000.00	48,000,000.00	48,000,000.00	8.5%	514,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	222,000,000.00	2,256,595.00	2,256,595.00	1.0%	219,743,405.00
23030103	REHABILITATION / REPAIRS - HOUSING	310,300,000.00	-	-	0.0%	310,300,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	632,000,000.00	22,000,000.00	22,000,000.00	3.5%	610,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	8,466,413,000.00	-	-	0.0%	8,466,413,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	-	-	0.0%	50,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	50,000,000.00	-	-	0.0%	50,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	5,000,000.00	-	-	0.0%	5,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	593,000,000.00	-	-	0.0%	593,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	920,000,000.00	-	-	0.0%	920,000,000.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	20,000,000.00	-	-	0.0%	20,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,503,000,000.00	-	-	0.0%	1,503,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,759,250,000.00	414,356,395.00	414,356,395.00	2.8%	14,344,893,605.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	16,000,000.00	-	-	0.0%	16,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	88,210,000.00	-	-	0.0%	88,210,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	4,500,000.00	-	-	0.0%	4,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	672,000,000.00	96,800,000.00	96,800,000.00	14.4%	575,200,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	672,000,000.00	96,800,000.00	96,800,000.00	14.4%	575,200,000.00
23040101	TREE PLANTING	30,000,000.00	-	-	0.0%	30,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	640,000,000.00	96,800,000.00	96,800,000.00	15.1%	543,200,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	2,000,000.00	-	-	0.0%	2,000,000.00
2305	OTHER CAPITAL PROJECTS	29,676,365,200.00	2,179,915,929.04	2,179,915,929.04	7.3%	27,496,449,270.96
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,676,365,200.00	2,179,915,929.04	2,179,915,929.04	7.3%	27,496,449,270.96
23050101	RESEARCH AND DEVELOPMENT	26,965,365,200.00	2,179,915,929.04	2,179,915,929.04	8.1%	24,785,449,270.96
23050102	COMPUTER SOFTWARE ACQUISITION	261,800,000.00	-	-	0.0%	261,800,000.00
23050103	MONITORING AND EVALUATION	2,180,200,000.00	-	-	0.0%	2,180,200,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	269,000,000.00	-	-	0.0%	269,000,000.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	444,978,000,000.00	39,404,046,755.97	39,404,046,755.97	8.9%	405,573,953,244.04
701	GENERAL PUBLIC SERVICES	104,606,329,245.00	16,228,601,353.17	16,228,601,353.17	15.5%	88,377,727,891.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	32,942,750,620.00	3,903,466,158.81	3,903,466,158.81	11.8%	29,039,284,461.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,407,450,000.00	3,740,532,562.84	3,740,532,562.84	20.3%	14,666,917,437.16
70112	FINANCIAL AND FISCAL AFFAIRS	14,515,300,620.00	162,933,595.97	162,933,595.97	1.1%	14,352,367,024.04
70113	EXTERNAL AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
7013	GENERAL SERVICES	33,466,910,000.00	8,620,566,984.80	8,620,566,984.80	25.8%	24,846,343,015.20
70131	GENERAL PERSONNEL SERVICES	4,502,300,000.00	1,322,578,410.99	1,322,578,410.99	29.4%	3,179,721,589.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,260,920,000.00	6,220,000.00	6,220,000.00	0.3%	2,254,700,000.00
70133	OTHER GENERAL SERVICES	26,703,690,000.00	7,291,768,573.81	7,291,768,573.81	27.3%	19,411,921,426.19
7016	GENERAL PUBLIC SERVICES N.E.C.	3,196,668,625.00	248,188,952.55	248,188,952.55	7.8%	2,948,479,672.45
70161	GENERAL PUBLIC SERVICES N.E.C.	3,196,668,625.00	248,188,952.55	248,188,952.55	7.8%	2,948,479,672.45
7017	PUBLIC DEBT TRANSACTIONS	35,000,000,000.00	3,456,379,257.01	3,456,379,257.01	9.9%	31,543,620,742.99
70171	PUBLIC DEBT TRANSACTIONS	35,000,000,000.00	3,456,379,257.01	3,456,379,257.01	9.9%	31,543,620,742.99
703	PUBLIC ORDER AND SAFETY	9,175,510,000.00	1,100,130,271.33	1,100,130,271.33	12.0%	8,075,379,728.67
7033	LAW COURTS	3,381,550,000.00	605,988,264.23	605,988,264.23	17.9%	2,775,561,735.77
70331	LAW COURTS	3,381,550,000.00	605,988,264.23	605,988,264.23	17.9%	2,775,561,735.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,793,960,000.00	494,142,007.10	494,142,007.10	8.5%	5,299,817,992.90
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,793,960,000.00	494,142,007.10	494,142,007.10	8.5%	5,299,817,992.90
704	ECONOMIC AFFAIRS	162,752,330,000.00	8,945,093,722.22	8,945,093,722.22	5.5%	153,807,236,277.78
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	37,093,750,000.00	203,211,435.74	203,211,435.74	0.5%	36,890,538,564.26
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	37,093,750,000.00	203,211,435.74	203,211,435.74	0.5%	36,890,538,564.26
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,572,020,000.00	218,295,846.80	218,295,846.80	3.3%	6,353,724,153.20
70421	AGRICULTURE	6,572,020,000.00	218,295,846.80	218,295,846.80	3.3%	6,353,724,153.20
7043	FUEL AND ENERGY	44,387,450,000.00	1,807,562,744.14	1,807,562,744.14	4.1%	42,579,887,255.86
70431	COAL AND OTHER SOLID MINERAL FUEL	72,400,000.00	8,178,230.05	8,178,230.05	11.3%	64,221,769.95
70435	ELECTRICITY	44,315,050,000.00	1,799,384,514.09	1,799,384,514.09	4.1%	42,515,665,485.91
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,457,750,000.00	1,010,249,615.36	1,010,249,615.36	10.7%	8,447,500,384.64
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	18,000,000.00	250,000.00	250,000.00	1.4%	17,750,000.00
70443	CONSTRUCTION	9,439,750,000.00	1,009,999,615.36	1,009,999,615.36	10.7%	8,429,750,384.64
7045	TRANSPORT	64,845,410,000.00	5,626,838,288.39	5,626,838,288.39	8.7%	59,218,571,711.61
70451	ROAD TRANSPORT	61,749,610,000.00	5,424,607,076.82	5,424,607,076.82	8.8%	56,325,002,923.18
70454	AIR TRANSPORT	3,095,800,000.00	202,231,211.57	202,231,211.57	6.5%	2,893,568,788.43
7046	COMMUNICATION	38,300,000.00	4,120,564.56	4,120,564.56	10.8%	34,179,435.44
70461	COMMUNICATION	38,300,000.00	4,120,564.56	4,120,564.56	10.8%	34,179,435.44
7047	OTHER INDUSTRIES	119,350,000.00	1,636,494.90	1,636,494.90	1.4%	117,713,505.10
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	36,800,000.00	1,636,494.90	1,636,494.90	4.4%	35,163,505.10
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	82,550,000.00	-	-	0.0%	82,550,000.00
7049	ECONOMIC AFFAIRS N.E.C	238,300,000.00	73,178,732.33	73,178,732.33	30.7%	165,121,267.67
70491	ECONOMIC AFFAIRS N.E.C.	238,300,000.00	73,178,732.33	73,178,732.33	30.7%	165,121,267.67
705	ENVIRONMENTAL PROTECTION	813,200,000.00	143,011,195.04	143,011,195.04	17.6%	670,188,804.96
7056	ENVIRONMENTAL PROTECTION N.E.C.	813,200,000.00	143,011,195.04	143,011,195.04	17.6%	670,188,804.96
70561	ENVIRONMENTAL PROTECTION N.E.C.	813,200,000.00	143,011,195.04	143,011,195.04	17.6%	670,188,804.96
706	HOUSING AND COMMUNITY AMMENITIES	12,590,136,755.00	1,823,023,725.32	1,823,023,725.32	14.5%	10,767,113,029.68
7061	HOUSING DEVELOPMENT	7,768,500,000.00	1,722,975,744.92	1,722,975,744.92	22.2%	6,045,524,255.08
70611	HOUSING DEVELOPMENT	7,768,500,000.00	1,722,975,744.92	1,722,975,744.92	22.2%	6,045,524,255.08

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	68,920,000.00	1,536,883.51	1,536,883.51	2.2%	67,383,116.49
70621	COMMUNITY DEVELOPMENT	68,920,000.00	1,536,883.51	1,536,883.51	2.2%	67,383,116.49
7063	WATER SUPPLY	4,648,216,755.00	91,200,000.00	91,200,000.00	2.0%	4,557,016,755.00
70631	WATER SUPPLY	4,648,216,755.00	91,200,000.00	91,200,000.00	2.0%	4,557,016,755.00
7064	STREET LIGHTING	35,000,000.00	-	-	0.0%	35,000,000.00
70641	STREET LIGHTING	35,000,000.00	-	-	0.0%	35,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	69,500,000.00	7,311,096.89	7,311,096.89	10.5%	62,188,903.11
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	69,500,000.00	7,311,096.89	7,311,096.89	10.5%	62,188,903.11
707	HEALTH	37,186,333,000.00	423,981,206.96	423,981,206.96	1.1%	36,762,351,793.04
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	757,000,000.00	-	-	0.0%	757,000,000.00
70711	PHARMACEUTICAL PRODUCTS	471,000,000.00	-	-	0.0%	471,000,000.00
70712	OTHER MEDICAL PRODUCTS	286,000,000.00	-	-	0.0%	286,000,000.00
7072	OUTPATIENT SERVICES	77,220,000.00	42,834,071.06	42,834,071.06	55.5%	34,385,928.94
70721	GENERAL MEDICAL SERVICES	77,220,000.00	42,834,071.06	42,834,071.06	55.5%	34,385,928.94
7073	HOSPITAL SERVICES	260,900,000.00	4,497,403.68	4,497,403.68	1.7%	256,402,596.32
70731	GENERAL HOSPITAL SERVICES	260,900,000.00	4,497,403.68	4,497,403.68	1.7%	256,402,596.32
7074	PUBLIC HEALTH SERVICES	18,954,213,000.00	209,316,246.22	209,316,246.22	1.1%	18,744,896,753.78
70741	PUBLIC HEALTH SERVICES	18,954,213,000.00	209,316,246.22	209,316,246.22	1.1%	18,744,896,753.78
7075	R & D HEALTH	3,054,000,000.00	-	-	0.0%	3,054,000,000.00
70751	R & D HEALTH	3,054,000,000.00	-	-	0.0%	3,054,000,000.00
7076	HEALTH N.E.C.	14,083,000,000.00	167,333,486.00	167,333,486.00	1.2%	13,915,666,514.00
70761	HEALTH N.E.C.	14,083,000,000.00	167,333,486.00	167,333,486.00	1.2%	13,915,666,514.00
708	RECREATION, CULTURE AND RELIGION	31,832,870,000.00	506,762,103.47	506,762,103.47	1.6%	31,326,107,896.53
7081	RECREATIONAL AND SPORTING SERVICES	28,475,920,000.00	398,659,982.77	398,659,982.77	1.4%	28,077,260,017.23
70811	RECREATIONAL AND SPORTING SERVICES	28,475,920,000.00	398,659,982.77	398,659,982.77	1.4%	28,077,260,017.23
7082	CULTURAL SERVICES	2,438,700,000.00	33,224,578.21	33,224,578.21	1.4%	2,405,475,421.79
70821	CULTURAL SERVICES	2,438,700,000.00	33,224,578.21	33,224,578.21	1.4%	2,405,475,421.79
7083	BROADCASTING AND PUBLISHING SERVICES	918,250,000.00	74,877,542.49	74,877,542.49	8.2%	843,372,457.51
70831	BROADCASTING AND PUBLISHING SERVICES	918,250,000.00	74,877,542.49	74,877,542.49	8.2%	843,372,457.51
709	EDUCATION	69,066,336,000.00	8,601,732,303.72	8,601,732,303.72	12.5%	60,464,603,696.28
7091	PRE-PRIMARY AND PRIMARY EDUCATION	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
70912	PRIMARY EDUCATION	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
7092	SECONDARY EDUCATION	8,247,840,000.00	1,332,199,573.14	1,332,199,573.14	16.2%	6,915,640,426.86
70922	UPPER-SECONDARY EDUCATION	8,247,840,000.00	1,332,199,573.14	1,332,199,573.14	16.2%	6,915,640,426.86
7094	TERTIARY EDUCATION	43,081,786,000.00	6,947,541,149.46	6,947,541,149.46	16.1%	36,134,244,850.54
70941	FIRST STAGE OF TERTIARY EDUCATION	2,031,780,000.00	235,275,858.13	235,275,858.13	11.6%	1,796,504,141.87
70942	SECOND STAGE OF TERTIARY EDUCATION	41,050,006,000.00	6,712,265,291.33	6,712,265,291.33	16.4%	34,337,740,708.67
7095	EDUCATION NOT DEFINABLE BY LEVEL	380,560,000.00	57,100,304.76	57,100,304.76	15.0%	323,459,695.24
70951	EDUCATION NOT DEFINABLE BY LEVEL	380,560,000.00	57,100,304.76	57,100,304.76	15.0%	323,459,695.24
7097	R & D EDUCATION	103,800,000.00	-	-	0.0%	103,800,000.00
70971	R & D EDUCATION	103,800,000.00	-	-	0.0%	103,800,000.00
7098	EDUCATION N.E.C.	57,220,000.00	7,078,898.08	7,078,898.08	12.4%	50,141,101.92
70981	EDUCATION N.E.C.	57,220,000.00	7,078,898.08	7,078,898.08	12.4%	50,141,101.92
710	SOCIAL PROTECTION	16,954,955,000.00	1,631,710,874.74	1,631,710,874.74	9.6%	15,323,244,125.26
7102	OLD AGE	6,875,000,000.00	858,775,265.29	858,775,265.29	12.5%	6,016,224,734.71
71021	OLD AGE	6,875,000,000.00	858,775,265.29	858,775,265.29	12.5%	6,016,224,734.71
7103	SURVIVORS	9,000,000.00	-	-	0.0%	9,000,000.00
71031	SURVIVORS	9,000,000.00	-	-	0.0%	9,000,000.00
7104	FAMILY AND CHILDREN	413,420,000.00	58,503,848.30	58,503,848.30	14.2%	354,916,151.70
71041	FAMILY AND CHILDREN	413,420,000.00	58,503,848.30	58,503,848.30	14.2%	354,916,151.70
7105	UNEMPLOYMENT	5,266,735,000.00	697,154,735.18	697,154,735.18	13.2%	4,569,580,264.82
71051	UNEMPLOYMENT	5,266,735,000.00	697,154,735.18	697,154,735.18	13.2%	4,569,580,264.82
7109	SOCIAL PROTECTION N.E.C.	4,390,800,000.00	17,277,025.97	17,277,025.97	0.4%	4,373,522,974.03
71091	SOCIAL PROTECTION N.E.C.	4,390,800,000.00	17,277,025.97	17,277,025.97	0.4%	4,373,522,974.03

Table 11: Personnel Expenditure by Functional Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	36,656,004,620.00	5,571,846,326.91	5,571,846,326.91	15.2%	31,084,158,293.10
701	GENERAL PUBLIC SERVICES	7,154,758,620.00	1,983,652,353.89	1,983,652,353.89	27.7%	5,171,106,266.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,381,458,620.00	597,611,329.92	597,611,329.92	25.1%	1,783,847,290.09
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,802,000,000.00	490,610,867.83	490,610,867.83	27.2%	1,311,389,132.17
70112	FINANCIAL AND FISCAL AFFAIRS	579,458,620.00	107,000,462.09	107,000,462.09	18.5%	472,458,157.92
7013	GENERAL SERVICES	4,773,300,000.00	1,386,041,023.97	1,386,041,023.97	29.0%	3,387,258,976.03
70131	GENERAL PERSONNEL SERVICES	4,366,300,000.00	1,314,978,410.99	1,314,978,410.99	30.1%	3,051,321,589.01
70133	OTHER GENERAL SERVICES	407,000,000.00	71,062,612.98	71,062,612.98	17.5%	335,937,387.02
703	PUBLIC ORDER AND SAFETY	681,000,000.00	97,345,367.71	97,345,367.71	14.3%	583,654,632.29
7033	LAW COURTS	523,040,000.00	79,722,264.21	79,722,264.21	15.2%	443,317,735.79
70331	LAW COURTS	523,040,000.00	79,722,264.21	79,722,264.21	15.2%	443,317,735.79
7036	PUBLIC ORDER AND SAFETY N.E.C.	157,960,000.00	17,623,103.50	17,623,103.50	11.2%	140,336,896.50
70361	PUBLIC ORDER AND SAFETY N.E.C.	157,960,000.00	17,623,103.50	17,623,103.50	11.2%	140,336,896.50
704	ECONOMIC AFFAIRS	2,858,530,000.00	603,768,050.22	603,768,050.22	21.1%	2,254,761,949.78
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	912,500,000.00	155,710,591.70	155,710,591.70	17.1%	756,789,408.30
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	912,500,000.00	155,710,591.70	155,710,591.70	17.1%	756,789,408.30
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	653,520,000.00	153,295,846.80	153,295,846.80	23.5%	500,224,153.20
70421	AGRICULTURE	653,520,000.00	153,295,846.80	153,295,846.80	23.5%	500,224,153.20
7043	FUEL AND ENERGY	72,400,000.00	8,178,230.05	8,178,230.05	11.3%	64,221,769.95
70431	COAL AND OTHER SOLID MINERAL FUEL	72,400,000.00	8,178,230.05	8,178,230.05	11.3%	64,221,769.95
7044	MINING, MANUFACTURING, AND CONSTRUCTION	329,550,000.00	62,878,794.86	62,878,794.86	19.1%	266,671,205.14
70443	CONSTRUCTION	329,550,000.00	62,878,794.86	62,878,794.86	19.1%	266,671,205.14
7045	TRANSPORT	577,160,000.00	144,768,795.02	144,768,795.02	25.1%	432,391,204.98
70451	ROAD TRANSPORT	30,160,000.00	3,207,583.45	3,207,583.45	10.6%	26,952,416.55
70454	AIR TRANSPORT	547,000,000.00	141,561,211.57	141,561,211.57	25.9%	405,438,788.43
7046	COMMUNICATION	38,300,000.00	4,120,564.56	4,120,564.56	10.8%	34,179,435.44
70461	COMMUNICATION	38,300,000.00	4,120,564.56	4,120,564.56	10.8%	34,179,435.44
7047	OTHER INDUSTRIES	36,800,000.00	1,636,494.90	1,636,494.90	4.4%	35,163,505.10
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	36,800,000.00	1,636,494.90	1,636,494.90	4.4%	35,163,505.10
7049	ECONOMIC AFFAIRS N.E.C.	238,300,000.00	73,178,732.33	73,178,732.33	30.7%	165,121,267.67
70491	ECONOMIC AFFAIRS N.E.C.	238,300,000.00	73,178,732.33	73,178,732.33	30.7%	165,121,267.67
705	ENVIRONMENTAL PROTECTION	139,000,000.00	46,011,195.04	46,011,195.04	33.1%	92,988,804.96
7056	ENVIRONMENTAL PROTECTION N.E.C.	139,000,000.00	46,011,195.04	46,011,195.04	33.1%	92,988,804.96
70561	ENVIRONMENTAL PROTECTION N.E.C.	139,000,000.00	46,011,195.04	46,011,195.04	33.1%	92,988,804.96
706	HOUSING AND COMMUNITY AMENITIES	176,720,000.00	27,823,725.32	27,823,725.32	15.7%	148,896,274.68
7061	HOUSING DEVELOPMENT	93,300,000.00	18,975,744.92	18,975,744.92	20.3%	74,324,255.08
70611	HOUSING DEVELOPMENT	93,300,000.00	18,975,744.92	18,975,744.92	20.3%	74,324,255.08
7062	COMMUNITY DEVELOPMENT	13,920,000.00	1,536,883.51	1,536,883.51	11.0%	12,383,116.49
70621	COMMUNITY DEVELOPMENT	13,920,000.00	1,536,883.51	1,536,883.51	11.0%	12,383,116.49
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	69,500,000.00	7,311,096.89	7,311,096.89	10.5%	62,188,903.11
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	69,500,000.00	7,311,096.89	7,311,096.89	10.5%	62,188,903.11
707	HEALTH	126,120,000.00	47,271,474.74	47,271,474.74	37.5%	78,848,525.26
7072	OUTPATIENT SERVICES	77,220,000.00	42,834,071.06	42,834,071.06	55.5%	34,385,928.94
70721	GENERAL MEDICAL SERVICES	77,220,000.00	42,834,071.06	42,834,071.06	55.5%	34,385,928.94
7073	HOSPITAL SERVICES	48,900,000.00	4,437,403.68	4,437,403.68	9.1%	44,462,596.32
70731	GENERAL HOSPITAL SERVICES	48,900,000.00	4,437,403.68	4,437,403.68	9.1%	44,462,596.32
708	RECREATION, CULTURE AND RELIGION	659,720,000.00	117,844,378.47	117,844,378.47	17.9%	541,875,621.53
7081	RECREATIONAL AND SPORTING SERVICES	105,620,000.00	18,119,982.77	18,119,982.77	17.2%	87,500,017.23
70811	RECREATIONAL AND SPORTING SERVICES	105,620,000.00	18,119,982.77	18,119,982.77	17.2%	87,500,017.23
7082	CULTURAL SERVICES	225,600,000.00	33,224,578.21	33,224,578.21	14.7%	192,375,421.79
70821	CULTURAL SERVICES	225,600,000.00	33,224,578.21	33,224,578.21	14.7%	192,375,421.79

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7083	BROADCASTING AND PUBLISHING SERVICES	328,500,000.00	66,499,817.49	66,499,817.49	20.2%	262,000,182.51
70831	BROADCASTING AND PUBLISHING SERVICES	328,500,000.00	66,499,817.49	66,499,817.49	20.2%	262,000,182.51
709	EDUCATION	17,566,236,000.00	1,715,666,906.78	1,715,666,906.78	9.8%	15,850,569,093.22
7091	PRE-PRIMARY AND PRIMARY EDUCATION	315,560,000.00	83,937,378.28	83,937,378.28	26.6%	231,622,621.72
70912	PRIMARY EDUCATION	315,560,000.00	83,937,378.28	83,937,378.28	26.6%	231,622,621.72
7092	SECONDARY EDUCATION	7,132,040,000.00	1,329,199,573.14	1,329,199,573.14	18.6%	5,802,840,426.86
70922	UPPER-SECONDARY EDUCATION	7,132,040,000.00	1,329,199,573.14	1,329,199,573.14	18.6%	5,802,840,426.86
7094	TERTIARY EDUCATION	9,690,856,000.00	240,120,752.52	240,120,752.52	2.5%	9,450,735,247.48
70941	FIRST STAGE OF TERTIARY EDUCATION	1,348,100,000.00	229,055,858.13	229,055,858.13	17.0%	1,119,044,141.87
70942	SECOND STAGE OF TERTIARY EDUCATION	8,342,756,000.00	11,064,894.39	11,064,894.39	0.1%	8,331,691,105.61
7095	EDUCATION NOT DEFINABLE BY LEVEL	370,560,000.00	55,330,304.76	55,330,304.76	14.9%	315,229,695.24
70951	EDUCATION NOT DEFINABLE BY LEVEL	370,560,000.00	55,330,304.76	55,330,304.76	14.9%	315,229,695.24
7098	EDUCATION N.E.C.	57,220,000.00	7,078,898.08	7,078,898.08	12.4%	50,141,101.92
70981	EDUCATION N.E.C	57,220,000.00	7,078,898.08	7,078,898.08	12.4%	50,141,101.92
710	SOCIAL PROTECTION	7,293,920,000.00	932,462,874.74	932,462,874.74	12.8%	6,361,457,125.26
7102	OLD AGE	6,875,000,000.00	858,775,265.29	858,775,265.29	12.5%	6,016,224,734.71
71021	OLD AGE	6,875,000,000.00	858,775,265.29	858,775,265.29	12.5%	6,016,224,734.71
7103	SURVIVORS	9,000,000.00	-	-	0.0%	9,000,000.00
71031	SURVIVORS	9,000,000.00	-	-	0.0%	9,000,000.00
7104	FAMILY AND CHILDREN	241,920,000.00	50,803,848.30	50,803,848.30	21.0%	191,116,151.70
71041	FAMILY AND CHILDREN	241,920,000.00	50,803,848.30	50,803,848.30	21.0%	191,116,151.70
7105	UNEMPLOYMENT	48,200,000.00	6,356,735.18	6,356,735.18	13.2%	41,843,264.82
71051	UNEMPLOYMENT	48,200,000.00	6,356,735.18	6,356,735.18	13.2%	41,843,264.82
7109	SOCIAL PROTECTION N.E.C.	119,800,000.00	16,527,025.97	16,527,025.97	13.8%	103,272,974.03
71091	SOCIAL PROTECTION N.E.C.	119,800,000.00	16,527,025.97	16,527,025.97	13.8%	103,272,974.03

Table 12: Overhead Expenditure by Functional Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	42,210,657,000.00	7,341,213,269.56	7,341,213,269.56	17.4%	34,869,443,730.44
701	GENERAL PUBLIC SERVICES	31,540,812,000.00	6,689,594,394.72	6,689,594,394.72	21.2%	24,851,217,605.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	17,236,292,000.00	2,485,688,433.89	2,485,688,433.89	14.4%	14,750,603,566.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,764,300,000.00	2,432,755,300.01	2,432,755,300.01	20.7%	9,331,544,699.99
70112	FINANCIAL AND FISCAL AFFAIRS	5,471,992,000.00	52,933,133.88	52,933,133.88	1.0%	5,419,058,866.12
7013	GENERAL SERVICES	14,280,520,000.00	4,202,005,960.83	4,202,005,960.83	29.4%	10,078,514,039.17
70131	GENERAL PERSONNEL SERVICES	76,000,000.00	7,600,000.00	7,600,000.00	10.0%	68,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	34,000,000.00	800,000.00	800,000.00	2.4%	33,200,000.00
70133	OTHER GENERAL SERVICES	14,170,520,000.00	4,193,605,960.83	4,193,605,960.83	29.6%	9,976,914,039.17
7016	GENERAL PUBLIC SERVICES N.E.C.	24,000,000.00	1,900,000.00	1,900,000.00	7.9%	22,100,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	24,000,000.00	1,900,000.00	1,900,000.00	7.9%	22,100,000.00
703	PUBLIC ORDER AND SAFETY	5,979,610,000.00	560,594,903.62	560,594,903.62	9.4%	5,419,015,096.38
7033	LAW COURTS	939,610,000.00	84,076,000.02	84,076,000.02	8.9%	855,533,999.98
70331	LAW COURTS	939,610,000.00	84,076,000.02	84,076,000.02	8.9%	855,533,999.98
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,040,000,000.00	476,518,903.60	476,518,903.60	9.5%	4,563,481,096.40
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,040,000,000.00	476,518,903.60	476,518,903.60	9.5%	4,563,481,096.40
704	ECONOMIC AFFAIRS	754,020,000.00	4,050,000.00	4,050,000.00	0.5%	749,970,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	67,100,000.00	1,800,000.00	1,800,000.00	2.7%	65,300,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	67,100,000.00	1,800,000.00	1,800,000.00	2.7%	65,300,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	34,970,000.00	-	-	0.0%	34,970,000.00
70421	AGRICULTURE	34,970,000.00	-	-	0.0%	34,970,000.00
7043	FUEL AND ENERGY	38,600,000.00	830,000.00	830,000.00	2.2%	37,770,000.00
70435	ELECTRICITY	38,600,000.00	830,000.00	830,000.00	2.2%	37,770,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00
7045	TRANSPORT	594,800,000.00	1,170,000.00	1,170,000.00	0.2%	593,630,000.00
70451	ROAD TRANSPORT	76,000,000.00	500,000.00	500,000.00	0.7%	75,500,000.00
70454	AIR TRANSPORT	518,800,000.00	670,000.00	670,000.00	0.1%	518,130,000.00
7047	OTHER INDUSTRIES	10,550,000.00	-	-	0.0%	10,550,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	10,550,000.00	-	-	0.0%	10,550,000.00
705	ENVIRONMENTAL PROTECTION	9,200,000.00	200,000.00	200,000.00	2.2%	9,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	9,200,000.00	200,000.00	200,000.00	2.2%	9,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	9,200,000.00	200,000.00	200,000.00	2.2%	9,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	64,850,000.00	400,000.00	400,000.00	0.6%	64,450,000.00
7061	HOUSING DEVELOPMENT	33,000,000.00	200,000.00	200,000.00	0.6%	32,800,000.00
70611	HOUSING DEVELOPMENT	33,000,000.00	200,000.00	200,000.00	0.6%	32,800,000.00
7063	WATER SUPPLY	31,850,000.00	200,000.00	200,000.00	0.6%	31,650,000.00
70631	WATER SUPPLY	31,850,000.00	200,000.00	200,000.00	0.6%	31,650,000.00
707	HEALTH	475,700,000.00	50,026,246.22	50,026,246.22	10.5%	425,673,753.78
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	11,000,000.00	-	-	0.0%	11,000,000.00
70711	PHARMACEUTICAL PRODUCTS	11,000,000.00	-	-	0.0%	11,000,000.00
7073	HOSPITAL SERVICES	12,000,000.00	60,000.00	60,000.00	0.5%	11,940,000.00
70731	GENERAL HOSPITAL SERVICES	12,000,000.00	60,000.00	60,000.00	0.5%	11,940,000.00
7074	PUBLIC HEALTH SERVICES	268,500,000.00	39,716,246.22	39,716,246.22	14.8%	228,783,753.78
70741	PUBLIC HEALTH SERVICES	268,500,000.00	39,716,246.22	39,716,246.22	14.8%	228,783,753.78
7076	HEALTH N.E.C.	184,200,000.00	10,250,000.00	10,250,000.00	5.6%	173,950,000.00
70761	HEALTH N.E.C.	184,200,000.00	10,250,000.00	10,250,000.00	5.6%	173,950,000.00
708	RECREATION, CULTURE AND RELIGION	912,350,000.00	13,527,725.00	13,527,725.00	1.5%	898,822,275.00
7081	RECREATIONAL AND SPORTING SERVICES	66,000,000.00	5,150,000.00	5,150,000.00	7.8%	60,850,000.00
70811	RECREATIONAL AND SPORTING SERVICES	66,000,000.00	5,150,000.00	5,150,000.00	7.8%	60,850,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	513,100,000.00	-	-	0.0%	513,100,000.00
70821	CULTURAL SERVICES	513,100,000.00	-	-	0.0%	513,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	333,250,000.00	8,377,725.00	8,377,725.00	2.5%	324,872,275.00
70831	BROADCASTING AND PUBLISHING SERVICES	333,250,000.00	8,377,725.00	8,377,725.00	2.5%	324,872,275.00
709	EDUCATION	2,189,080,000.00	13,270,000.00	13,270,000.00	0.6%	2,175,810,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	51,800,000.00	1,050,000.00	1,050,000.00	2.0%	50,750,000.00
70912	PRIMARY EDUCATION	51,800,000.00	1,050,000.00	1,050,000.00	2.0%	50,750,000.00
7092	SECONDARY EDUCATION	23,800,000.00	3,000,000.00	3,000,000.00	12.6%	20,800,000.00
70922	UPPER-SECONDARY EDUCATION	23,800,000.00	3,000,000.00	3,000,000.00	12.6%	20,800,000.00
7094	TERTIARY EDUCATION	2,099,680,000.00	7,450,000.00	7,450,000.00	0.4%	2,092,230,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	283,680,000.00	6,220,000.00	6,220,000.00	2.2%	277,460,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,816,000,000.00	1,230,000.00	1,230,000.00	0.1%	1,814,770,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	1,770,000.00	1,770,000.00	17.7%	8,230,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	1,770,000.00	1,770,000.00	17.7%	8,230,000.00
7097	R & D EDUCATION	3,800,000.00	-	-	0.0%	3,800,000.00
70971	R & D EDUCATION	3,800,000.00	-	-	0.0%	3,800,000.00
710	SOCIAL PROTECTION	285,035,000.00	9,550,000.00	9,550,000.00	3.4%	275,485,000.00
7104	FAMILY AND CHILDREN	41,500,000.00	7,700,000.00	7,700,000.00	18.6%	33,800,000.00
71041	FAMILY AND CHILDREN	41,500,000.00	7,700,000.00	7,700,000.00	18.6%	33,800,000.00
7105	UNEMPLOYMENT	237,535,000.00	1,100,000.00	1,100,000.00	0.5%	236,435,000.00
71051	UNEMPLOYMENT	237,535,000.00	1,100,000.00	1,100,000.00	0.5%	236,435,000.00
7109	SOCIAL PROTECTION N.E.C.	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
71091	SOCIAL PROTECTION N.E.C.	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00

Table 13: Capital Expenditure by Functional Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	327,904,138,380.00	23,033,757,902.49	23,033,757,902.49	7.0%	304,870,380,477.51
701	GENERAL PUBLIC SERVICES	27,897,358,625.00	4,098,125,347.55	4,098,125,347.55	14.7%	23,799,233,277.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,325,000,000.00	820,166,395.00	820,166,395.00	7.9%	9,504,833,605.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,841,150,000.00	817,166,395.00	817,166,395.00	16.9%	4,023,983,605.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,463,850,000.00	3,000,000.00	3,000,000.00	0.1%	5,460,850,000.00
70113	EXTERNAL AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
7013	GENERAL SERVICES	14,399,690,000.00	3,031,670,000.00	3,031,670,000.00	21.1%	11,368,020,000.00
70131	GENERAL PERSONNEL SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,226,920,000.00	5,420,000.00	5,420,000.00	0.2%	2,221,500,000.00
70133	OTHER GENERAL SERVICES	12,112,770,000.00	3,026,250,000.00	3,026,250,000.00	25.0%	9,086,520,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	3,172,668,625.00	246,288,952.55	246,288,952.55	7.8%	2,926,379,672.45
70161	GENERAL PUBLIC SERVICES N.E.C.	3,172,668,625.00	246,288,952.55	246,288,952.55	7.8%	2,926,379,672.45
703	PUBLIC ORDER AND SAFETY	2,514,900,000.00	442,190,000.00	442,190,000.00	17.6%	2,072,710,000.00
7033	LAW COURTS	1,918,900,000.00	442,190,000.00	442,190,000.00	23.0%	1,476,710,000.00
70331	LAW COURTS	1,918,900,000.00	442,190,000.00	442,190,000.00	23.0%	1,476,710,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	596,000,000.00	-	-	0.0%	596,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	596,000,000.00	-	-	0.0%	596,000,000.00
704	ECONOMIC AFFAIRS	159,136,780,000.00	8,337,275,672.00	8,337,275,672.00	5.2%	150,799,504,328.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	36,114,150,000.00	45,700,844.04	45,700,844.04	0.1%	36,068,449,155.96
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	36,114,150,000.00	45,700,844.04	45,700,844.04	0.1%	36,068,449,155.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,883,530,000.00	65,000,000.00	65,000,000.00	1.1%	5,818,530,000.00
70421	AGRICULTURE	5,883,530,000.00	65,000,000.00	65,000,000.00	1.1%	5,818,530,000.00
7043	FUEL AND ENERGY	44,273,450,000.00	1,798,554,514.09	1,798,554,514.09	4.1%	42,474,895,485.91
70435	ELECTRICITY	44,273,450,000.00	1,798,554,514.09	1,798,554,514.09	4.1%	42,474,895,485.91
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,120,200,000.00	947,120,820.50	947,120,820.50	10.4%	8,173,079,179.50
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,000,000.00	-	-	0.0%	10,000,000.00
70443	CONSTRUCTION	9,110,200,000.00	947,120,820.50	947,120,820.50	10.4%	8,163,079,179.50
7045	TRANSPORT	63,673,450,000.00	5,480,899,493.37	5,480,899,493.37	8.6%	58,192,550,506.63
70451	ROAD TRANSPORT	61,643,450,000.00	5,420,899,493.37	5,420,899,493.37	8.8%	56,222,550,506.63
70454	AIR TRANSPORT	2,030,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,970,000,000.00
7047	OTHER INDUSTRIES	72,000,000.00	-	-	0.0%	72,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	72,000,000.00	-	-	0.0%	72,000,000.00
705	ENVIRONMENTAL PROTECTION	665,000,000.00	96,800,000.00	96,800,000.00	14.6%	568,200,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	665,000,000.00	96,800,000.00	96,800,000.00	14.6%	568,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	665,000,000.00	96,800,000.00	96,800,000.00	14.6%	568,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	12,348,566,755.00	1,794,800,000.00	1,794,800,000.00	14.5%	10,553,766,755.00
7061	HOUSING DEVELOPMENT	7,642,200,000.00	1,703,800,000.00	1,703,800,000.00	22.3%	5,938,400,000.00
70611	HOUSING DEVELOPMENT	7,642,200,000.00	1,703,800,000.00	1,703,800,000.00	22.3%	5,938,400,000.00
7062	COMMUNITY DEVELOPMENT	55,000,000.00	-	-	0.0%	55,000,000.00
70621	COMMUNITY DEVELOPMENT	55,000,000.00	-	-	0.0%	55,000,000.00
7063	WATER SUPPLY	4,616,366,755.00	91,000,000.00	91,000,000.00	2.0%	4,525,366,755.00
70631	WATER SUPPLY	4,616,366,755.00	91,000,000.00	91,000,000.00	2.0%	4,525,366,755.00
7064	STREET LIGHTING	35,000,000.00	-	-	0.0%	35,000,000.00
70641	STREET LIGHTING	35,000,000.00	-	-	0.0%	35,000,000.00
707	HEALTH	36,525,713,000.00	326,683,486.00	326,683,486.00	0.9%	36,199,029,514.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	746,000,000.00	-	-	0.0%	746,000,000.00
70711	PHARMACEUTICAL PRODUCTS	460,000,000.00	-	-	0.0%	460,000,000.00
70712	OTHER MEDICAL PRODUCTS	286,000,000.00	-	-	0.0%	286,000,000.00
7073	HOSPITAL SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
70731	GENERAL HOSPITAL SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	18,685,713,000.00	169,600,000.00	169,600,000.00	0.9%	18,516,113,000.00
70741	PUBLIC HEALTH SERVICES	18,685,713,000.00	169,600,000.00	169,600,000.00	0.9%	18,516,113,000.00
7075	R & D HEALTH	3,054,000,000.00	-	-	0.0%	3,054,000,000.00
70751	R & D HEALTH	3,054,000,000.00	-	-	0.0%	3,054,000,000.00
7076	HEALTH N.E.C.	13,840,000,000.00	157,083,486.00	157,083,486.00	1.1%	13,682,916,514.00
70761	HEALTH N.E.C.	13,840,000,000.00	157,083,486.00	157,083,486.00	1.1%	13,682,916,514.00
708	RECREATION, CULTURE AND RELIGION	30,128,800,000.00	375,390,000.00	375,390,000.00	1.2%	29,753,410,000.00
7081	RECREATIONAL AND SPORTING SERVICES	28,172,300,000.00	375,390,000.00	375,390,000.00	1.3%	27,796,910,000.00
70811	RECREATIONAL AND SPORTING SERVICES	28,172,300,000.00	375,390,000.00	375,390,000.00	1.3%	27,796,910,000.00
7082	CULTURAL SERVICES	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
70821	CULTURAL SERVICES	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	256,500,000.00	-	-	0.0%	256,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	256,500,000.00	-	-	0.0%	256,500,000.00
709	EDUCATION	49,311,020,000.00	6,872,795,396.94	6,872,795,396.94	13.9%	42,438,224,603.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,827,770,000.00	172,825,000.00	172,825,000.00	1.0%	16,654,945,000.00
70912	PRIMARY EDUCATION	16,827,770,000.00	172,825,000.00	172,825,000.00	1.0%	16,654,945,000.00
7092	SECONDARY EDUCATION	1,092,000,000.00	-	-	0.0%	1,092,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,092,000,000.00	-	-	0.0%	1,092,000,000.00
7094	TERTIARY EDUCATION	31,291,250,000.00	6,699,970,396.94	6,699,970,396.94	21.4%	24,591,279,603.06
70941	FIRST STAGE OF TERTIARY EDUCATION	400,000,000.00	-	-	0.0%	400,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	30,891,250,000.00	6,699,970,396.94	6,699,970,396.94	21.7%	24,191,279,603.06
7097	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
70971	R & D EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
710	SOCIAL PROTECTION	9,376,000,000.00	689,698,000.00	689,698,000.00	7.4%	8,686,302,000.00
7104	FAMILY AND CHILDREN	130,000,000.00	-	-	0.0%	130,000,000.00
71041	FAMILY AND CHILDREN	130,000,000.00	-	-	0.0%	130,000,000.00
7105	UNEMPLOYMENT	4,981,000,000.00	689,698,000.00	689,698,000.00	13.8%	4,291,302,000.00
71051	UNEMPLOYMENT	4,981,000,000.00	689,698,000.00	689,698,000.00	13.8%	4,291,302,000.00
7109	SOCIAL PROTECTION N.E.C.	4,265,000,000.00	-	-	0.0%	4,265,000,000.00
71091	SOCIAL PROTECTION N.E.C.	4,265,000,000.00	-	-	0.0%	4,265,000,000.00

Table 14: Other Expenditure by Functional Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	38,207,200,000.00	3,457,229,257.01	3,457,229,257.01	9.0%	34,749,970,742.99
701	GENERAL PUBLIC SERVICES	38,013,400,000.00	3,457,229,257.01	3,457,229,257.01	9.1%	34,556,170,742.99
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
7013	GENERAL SERVICES	13,400,000.00	850,000.00	850,000.00	6.3%	12,550,000.00
70133	OTHER GENERAL SERVICES	13,400,000.00	850,000.00	850,000.00	6.3%	12,550,000.00
7017	PUBLIC DEBT TRANSACTIONS	35,000,000,000.00	3,456,379,257.01	3,456,379,257.01	9.9%	31,543,620,742.99
70171	PUBLIC DEBT TRANSACTIONS	35,000,000,000.00	3,456,379,257.01	3,456,379,257.01	9.9%	31,543,620,742.99
704	ECONOMIC AFFAIRS	3,000,000.00	-	-	0.0%	3,000,000.00
7043	FUEL AND ENERGY	3,000,000.00	-	-	0.0%	3,000,000.00
70435	ELECTRICITY	3,000,000.00	-	-	0.0%	3,000,000.00
707	HEALTH	58,800,000.00	-	-	0.0%	58,800,000.00
7076	HEALTH N.E.C.	58,800,000.00	-	-	0.0%	58,800,000.00
70761	HEALTH N.E.C.	58,800,000.00	-	-	0.0%	58,800,000.00
708	RECREATION, CULTURE AND RELIGION	132,000,000.00	-	-	0.0%	132,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	132,000,000.00	-	-	0.0%	132,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	132,000,000.00	-	-	0.0%	132,000,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	444,978,000,000.00	39,404,046,755.97	39,404,046,755.97	8.9%	405,573,953,244.04
01	Agriculture	6,572,020,000.00	218,295,846.80	218,295,846.80	3.3%	6,353,724,153.20
0101	Effective governance of the Agriculture Sector	4,000,000.00	-	-	0.0%	4,000,000.00
0102	Development of the livestock value chain	1,211,000,000.00	-	-	0.0%	1,211,000,000.00
0103	Enhancement of food production and productivity	3,588,530,000.00	-	-	0.0%	3,588,530,000.00
0104	Reduction of post-harvest losses	500,000,000.00	-	-	0.0%	500,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	80,000,000.00	-	-	0.0%	80,000,000.00
0107	Promotion of enabling environment for increased agricultural development	235,000,000.00	65,000,000.00	65,000,000.00	27.7%	170,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	953,490,000.00	153,295,846.80	153,295,846.80	16.1%	800,194,153.20
02	Societal Re-orientation	2,631,200,000.00	72,115,591.53	72,115,591.53	2.7%	2,559,084,408.47
0210	Societal Re-orientation - General	2,631,200,000.00	72,115,591.53	72,115,591.53	2.7%	2,559,084,408.47
03	Poverty Alleviation	4,342,935,000.00	706,313,493.14	706,313,493.14	16.3%	3,636,621,506.86
0310	Poverty Alleviation - General	4,342,935,000.00	706,313,493.14	706,313,493.14	16.3%	3,636,621,506.86
04	Health	39,212,563,000.00	844,089,649.85	844,089,649.85	2.2%	38,368,473,350.15
0401	Effective governance of the health system	878,360,000.00	105,611,861.10	105,611,861.10	12.0%	772,748,138.90
0402	Community engagement and participation in health	10,200,000.00	-	-	0.0%	10,200,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,640,593,800.00	169,600,000.00	169,600,000.00	6.4%	2,470,993,800.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	623,930,000.00	72,940,858.13	72,940,858.13	11.7%	550,989,141.87
0405	Provision of adequate and modern health infrastructure for health services delivery	28,213,613,000.00	451,783,280.72	451,783,280.72	1.6%	27,761,829,719.28
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	5,442,500,000.00	-	-	0.0%	5,442,500,000.00
0407	Evidence generation and utilisation	780,466,200.00	-	-	0.0%	780,466,200.00
0409	Provision of universal health coverage and financial risk protection for citizens	522,900,000.00	44,153,649.90	44,153,649.90	8.4%	478,746,350.10
0410	Health Sector Expenditures Not Elsewhere Classified	100,000,000.00	-	-	0.0%	100,000,000.00
05	Education	72,001,406,000.00	8,606,515,925.00	8,606,515,925.00	12.0%	63,394,890,075.00
0501	Effective governance of the education system	1,170,190,000.00	-	-	0.0%	1,170,190,000.00
0502	Increase in access, retention, and completion rate at all levels	6,180,000,000.00	1,151,497,085.00	1,151,497,085.00	18.6%	5,028,502,915.00
0504	Improved quality of teaching and learning outcomes	1,161,612,000.00	-	-	0.0%	1,161,612,000.00
0505	Adequate infrastructure at all levels	41,438,258,000.00	5,721,298,311.94	5,721,298,311.94	13.8%	35,716,959,688.06
0506	Improved education information management system (EIMS)	55,960,000.00	-	-	0.0%	55,960,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	21,995,386,000.00	1,733,720,528.06	1,733,720,528.06	7.9%	20,261,665,471.94
06	Housing and Urban Development	11,787,288,625.00	1,940,195,565.04	1,940,195,565.04	16.5%	9,847,093,059.96
0610	Housing and Urban Development - General	11,787,288,625.00	1,940,195,565.04	1,940,195,565.04	16.5%	9,847,093,059.96
07	Gender	426,920,000.00	58,503,848.30	58,503,848.30	13.7%	368,416,151.70
0710	Gender - General	426,920,000.00	58,503,848.30	58,503,848.30	13.7%	368,416,151.70
08	Youth	28,475,920,000.00	398,659,982.77	398,659,982.77	1.4%	28,077,260,017.23
0810	Youth - General	28,475,920,000.00	398,659,982.77	398,659,982.77	1.4%	28,077,260,017.23
09	Environmental Improvement	813,200,000.00	143,011,195.04	143,011,195.04	17.6%	670,188,804.96
0910	Environmental Improvement - General	813,200,000.00	143,011,195.04	143,011,195.04	17.6%	670,188,804.96
10	Water Resources and Rural Development	6,705,810,000.00	128,135,212.19	128,135,212.19	1.9%	6,577,674,787.81
1010	Water Resources and Rural Deve - General	6,705,810,000.00	128,135,212.19	128,135,212.19	1.9%	6,577,674,787.81
11	Information Communication and Technology	1,531,500,000.00	81,785,276.44	81,785,276.44	5.3%	1,449,714,723.56
1110	Information Communication and Technology - General	1,531,500,000.00	81,785,276.44	81,785,276.44	5.3%	1,449,714,723.56
12	Growing the Private Sector	36,161,400,000.00	101,591,286.43	101,591,286.43	0.3%	36,059,808,713.57
1210	Growing the Private Sector - General	36,161,400,000.00	101,591,286.43	101,591,286.43	0.3%	36,059,808,713.57
13	Reform of Government and Governance	115,314,277,375.00	17,615,416,206.88	17,615,416,206.88	15.3%	97,698,861,168.13
1310	Reform of Government and Governance - General	115,314,277,375.00	17,615,416,206.88	17,615,416,206.88	15.3%	97,698,861,168.13
14	Power	44,720,400,000.00	1,852,329,772.81	1,852,329,772.81	4.1%	42,868,070,227.19
1410	Power - General	44,720,400,000.00	1,852,329,772.81	1,852,329,772.81	4.1%	42,868,070,227.19

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
17	Road	71,177,360,000.00	6,434,606,692.18	6,434,606,692.18	9.0%	64,742,753,307.82
1710	Road - General	71,177,360,000.00	6,434,606,692.18	6,434,606,692.18	9.0%	64,742,753,307.82
18	Airways	3,095,800,000.00	202,231,211.57	202,231,211.57	6.5%	2,893,568,788.43
1810	Airways - General	3,095,800,000.00	202,231,211.57	202,231,211.57	6.5%	2,893,568,788.43
21	Oil and Gas Infrastructure	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00
2110	Oil and Gas Infrastructure - General	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00

Table 16: Personnel Expenditure by Programme Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	36,656,004,620.00	5,571,846,326.91	5,571,846,326.91	15.2%	31,084,158,293.10
01	Agriculture	653,520,000.00	153,295,846.80	153,295,846.80	23.5%	500,224,153.20
0110	Agriculture Sector Expenditures Not Elsewhere Classified	653,520,000.00	153,295,846.80	153,295,846.80	23.5%	500,224,153.20
02	Societal Re-orientation	398,100,000.00	72,115,591.53	72,115,591.53	18.1%	325,984,408.47
0210	Societal Re-orientation - General	398,100,000.00	72,115,591.53	72,115,591.53	18.1%	325,984,408.47
03	Poverty Alleviation	118,400,000.00	14,765,493.14	14,765,493.14	12.5%	103,634,506.86
0310	Poverty Alleviation - General	118,400,000.00	14,765,493.14	14,765,493.14	12.5%	103,634,506.86
04	Health	1,766,020,000.00	461,159,917.63	461,159,917.63	26.1%	1,304,860,082.37
0401	Effective governance of the health system	239,620,000.00	95,301,861.10	95,301,861.10	39.8%	144,318,138.90
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	196,100,000.00	66,720,858.13	66,720,858.13	34.0%	129,379,141.87
0405	Provision of adequate and modern health infrastructure for health services delivery	1,281,400,000.00	294,699,794.72	294,699,794.72	23.0%	986,700,205.28
0409	Provision of universal health coverage and financial risk protection for citizens	48,900,000.00	4,437,403.68	4,437,403.68	9.1%	44,462,596.32
05	Education	19,885,136,000.00	1,726,670,528.06	1,726,670,528.06	8.7%	18,158,465,471.94
0510	Education Sector Expenditures Not Elsewhere Classified	19,885,136,000.00	1,726,670,528.06	1,726,670,528.06	8.7%	18,158,465,471.94
06	Housing and Urban Development	382,420,000.00	74,006,612.49	74,006,612.49	19.4%	308,413,387.51
0610	Housing and Urban Development - General	382,420,000.00	74,006,612.49	74,006,612.49	19.4%	308,413,387.51
07	Gender	241,920,000.00	50,803,848.30	50,803,848.30	21.0%	191,116,151.70
0710	Gender - General	241,920,000.00	50,803,848.30	50,803,848.30	21.0%	191,116,151.70
08	Youth	105,620,000.00	18,119,982.77	18,119,982.77	17.2%	87,500,017.23
0810	Youth - General	105,620,000.00	18,119,982.77	18,119,982.77	17.2%	87,500,017.23
09	Environmental Improvement	139,000,000.00	46,011,195.04	46,011,195.04	33.1%	92,988,804.96
0910	Environmental Improvement - General	139,000,000.00	46,011,195.04	46,011,195.04	33.1%	92,988,804.96
10	Water Resources and Rural Development	288,960,000.00	41,935,212.19	41,935,212.19	14.5%	247,024,787.81
1010	Water Resources and Rural Deve - General	288,960,000.00	41,935,212.19	41,935,212.19	14.5%	247,024,787.81
11	Information Communication and Technology	1,249,800,000.00	81,685,276.44	81,685,276.44	6.5%	1,168,114,723.56
1110	Information Communication and Technology - General	1,249,800,000.00	81,685,276.44	81,685,276.44	6.5%	1,168,114,723.56
12	Growing the Private Sector	398,350,000.00	54,090,442.39	54,090,442.39	13.6%	344,259,557.61
1210	Growing the Private Sector - General	398,350,000.00	54,090,442.39	54,090,442.39	13.6%	344,259,557.61
13	Reform of Government and Governance	9,810,748,620.00	2,516,593,531.53	2,516,593,531.53	25.7%	7,294,155,088.48
1310	Reform of Government and Governance - General	9,810,748,620.00	2,516,593,531.53	2,516,593,531.53	25.7%	7,294,155,088.48
14	Power	311,300,000.00	52,945,258.72	52,945,258.72	17.0%	258,354,741.28
1410	Power - General	311,300,000.00	52,945,258.72	52,945,258.72	17.0%	258,354,741.28
17	Road	359,710,000.00	66,086,378.31	66,086,378.31	18.4%	293,623,621.69
1710	Road - General	359,710,000.00	66,086,378.31	66,086,378.31	18.4%	293,623,621.69
18	Airways	547,000,000.00	141,561,211.57	141,561,211.57	25.9%	405,438,788.43
1810	Airways - General	547,000,000.00	141,561,211.57	141,561,211.57	25.9%	405,438,788.43

Table 17: Overhead Expenditure by Programme Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	42,210,657,000.00	7,341,213,269.56	7,341,213,269.56	17.4%	34,869,443,730.44
01	Agriculture	34,970,000.00	-	-	0.0%	34,970,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	34,970,000.00	-	-	0.0%	34,970,000.00
02	Societal Re-orientation	513,100,000.00	-	-	0.0%	513,100,000.00
0210	Societal Re-orientation - General	513,100,000.00	-	-	0.0%	513,100,000.00
03	Poverty Alleviation	243,535,000.00	1,850,000.00	1,850,000.00	0.8%	241,685,000.00
0310	Poverty Alleviation - General	243,535,000.00	1,850,000.00	1,850,000.00	0.8%	241,685,000.00
04	Health	562,030,000.00	56,246,246.22	56,246,246.22	10.0%	505,783,753.78
0401	Effective governance of the health system	196,200,000.00	10,310,000.00	10,310,000.00	5.3%	185,890,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	14,000,000.00	-	-	0.0%	14,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	83,830,000.00	6,220,000.00	6,220,000.00	7.4%	77,610,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodit	18,000,000.00	-	-	0.0%	18,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	250,000,000.00	39,716,246.22	39,716,246.22	15.9%	210,283,753.78
05	Education	2,105,250,000.00	7,050,000.00	7,050,000.00	0.3%	2,098,200,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,105,250,000.00	7,050,000.00	7,050,000.00	0.3%	2,098,200,000.00
06	Housing and Urban Development	57,000,000.00	1,100,000.00	1,100,000.00	1.9%	55,900,000.00
0610	Housing and Urban Development - General	57,000,000.00	1,100,000.00	1,100,000.00	1.9%	55,900,000.00
07	Gender	41,500,000.00	7,700,000.00	7,700,000.00	18.6%	33,800,000.00
0710	Gender - General	41,500,000.00	7,700,000.00	7,700,000.00	18.6%	33,800,000.00
08	Youth	66,000,000.00	5,150,000.00	5,150,000.00	7.8%	60,850,000.00
0810	Youth - General	66,000,000.00	5,150,000.00	5,150,000.00	7.8%	60,850,000.00
09	Environmental Improvement	9,200,000.00	200,000.00	200,000.00	2.2%	9,000,000.00
0910	Environmental Improvement - General	9,200,000.00	200,000.00	200,000.00	2.2%	9,000,000.00
10	Water Resources and Rural Development	31,850,000.00	200,000.00	200,000.00	0.6%	31,650,000.00
1010	Water Resources and Rural Deve - General	31,850,000.00	200,000.00	200,000.00	0.6%	31,650,000.00
11	Information Communication and Technology	25,200,000.00	100,000.00	100,000.00	0.4%	25,100,000.00
1110	Information Communication and Technology - General	25,200,000.00	100,000.00	100,000.00	0.4%	25,100,000.00
12	Growing the Private Sector	67,100,000.00	1,800,000.00	1,800,000.00	2.7%	65,300,000.00
1210	Growing the Private Sector - General	67,100,000.00	1,800,000.00	1,800,000.00	2.7%	65,300,000.00
13	Reform of Government and Governance	37,824,522,000.00	7,257,567,023.34	7,257,567,023.34	19.2%	30,566,954,976.66
1310	Reform of Government and Governance - General	37,824,522,000.00	7,257,567,023.34	7,257,567,023.34	19.2%	30,566,954,976.66
14	Power	38,600,000.00	830,000.00	830,000.00	2.2%	37,770,000.00
1410	Power - General	38,600,000.00	830,000.00	830,000.00	2.2%	37,770,000.00
17	Road	64,000,000.00	500,000.00	500,000.00	0.8%	63,500,000.00
1710	Road - General	64,000,000.00	500,000.00	500,000.00	0.8%	63,500,000.00
18	Airways	518,800,000.00	670,000.00	670,000.00	0.1%	518,130,000.00
1810	Airways - General	518,800,000.00	670,000.00	670,000.00	0.1%	518,130,000.00
21	Oil and Gas Infrastructure	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00
2110	Oil and Gas Infrastructure - General	8,000,000.00	250,000.00	250,000.00	3.1%	7,750,000.00

Table 18: Capital Expenditure by Programme Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	327,904,138,380.00	23,033,757,902.49	23,033,757,902.49	7.0%	304,870,380,477.51
01	Agriculture	5,883,530,000.00	65,000,000.00	65,000,000.00	1.1%	5,818,530,000.00
0101	Effective governance of the Agriculture Sector	4,000,000.00	-	-	0.0%	4,000,000.00
0102	Development of the livestock value chain	1,211,000,000.00	-	-	0.0%	1,211,000,000.00
0103	Enhancement of food production and productivity	3,588,530,000.00	-	-	0.0%	3,588,530,000.00
0104	Reduction of post-harvest losses	500,000,000.00	-	-	0.0%	500,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	80,000,000.00	-	-	0.0%	80,000,000.00
0107	Promotion of enabling environment for increased agricultural development	235,000,000.00	65,000,000.00	65,000,000.00	27.7%	170,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	265,000,000.00	-	-	0.0%	265,000,000.00
02	Societal Re-orientation	1,720,000,000.00	-	-	0.0%	1,720,000,000.00
0210	Societal Re-orientation - General	1,720,000,000.00	-	-	0.0%	1,720,000,000.00
03	Poverty Alleviation	3,981,000,000.00	689,698,000.00	689,698,000.00	17.3%	3,291,302,000.00
0310	Poverty Alleviation - General	3,981,000,000.00	689,698,000.00	689,698,000.00	17.3%	3,291,302,000.00
04	Health	36,825,713,000.00	326,683,486.00	326,683,486.00	0.9%	36,499,029,514.00
0401	Effective governance of the health system	383,740,000.00	-	-	0.0%	383,740,000.00
0402	Community engagement and participation in health	10,200,000.00	-	-	0.0%	10,200,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,626,593,800.00	169,600,000.00	169,600,000.00	6.5%	2,456,993,800.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	344,000,000.00	-	-	0.0%	344,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	26,932,213,000.00	157,083,486.00	157,083,486.00	0.6%	26,775,129,514.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	5,424,500,000.00	-	-	0.0%	5,424,500,000.00
0407	Evidence generation and utilisation	780,466,200.00	-	-	0.0%	780,466,200.00
0409	Provision of universal health coverage and financial risk protection for citizens	224,000,000.00	-	-	0.0%	224,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	100,000,000.00	-	-	0.0%	100,000,000.00
05	Education	50,011,020,000.00	6,872,795,396.94	6,872,795,396.94	13.7%	43,138,224,603.06
0501	Effective governance of the education system	1,170,190,000.00	-	-	0.0%	1,170,190,000.00
0502	Increase in access, retention, and completion rate at all levels	6,180,000,000.00	1,151,497,085.00	1,151,497,085.00	18.6%	5,028,502,915.00
0504	Improved quality of teaching and learning outcomes	1,161,612,000.00	-	-	0.0%	1,161,612,000.00
0505	Adequate infrastructure at all levels	41,438,258,000.00	5,721,298,311.94	5,721,298,311.94	13.8%	35,716,959,688.06
0506	Improved education information management system (EIMS)	55,960,000.00	-	-	0.0%	55,960,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	5,000,000.00	-	-	0.0%	5,000,000.00
06	Housing and Urban Development	11,347,868,625.00	1,865,088,952.55	1,865,088,952.55	16.4%	9,482,779,672.45
0610	Housing and Urban Development - General	11,347,868,625.00	1,865,088,952.55	1,865,088,952.55	16.4%	9,482,779,672.45
07	Gender	143,500,000.00	-	-	0.0%	143,500,000.00
0710	Gender - General	143,500,000.00	-	-	0.0%	143,500,000.00
08	Youth	28,172,300,000.00	375,390,000.00	375,390,000.00	1.3%	27,796,910,000.00
0810	Youth - General	28,172,300,000.00	375,390,000.00	375,390,000.00	1.3%	27,796,910,000.00
09	Environmental Improvement	665,000,000.00	96,800,000.00	96,800,000.00	14.6%	568,200,000.00
0910	Environmental Improvement - General	665,000,000.00	96,800,000.00	96,800,000.00	14.6%	568,200,000.00
10	Water Resources and Rural Development	6,385,000,000.00	86,000,000.00	86,000,000.00	1.3%	6,299,000,000.00
1010	Water Resources and Rural Development - General	6,385,000,000.00	86,000,000.00	86,000,000.00	1.3%	6,299,000,000.00
11	Information Communication and Technology	256,500,000.00	-	-	0.0%	256,500,000.00
1110	Information Communication and Technology - General	256,500,000.00	-	-	0.0%	256,500,000.00
12	Growing the Private Sector	35,695,950,000.00	45,700,844.04	45,700,844.04	0.1%	35,650,249,155.96
1210	Growing the Private Sector - General	35,695,950,000.00	45,700,844.04	45,700,844.04	0.1%	35,650,249,155.96
13	Reform of Government and Governance	29,665,606,755.00	4,384,026,395.00	4,384,026,395.00	14.8%	25,281,580,360.00
1310	Reform of Government and Governance - General	29,665,606,755.00	4,384,026,395.00	4,384,026,395.00	14.8%	25,281,580,360.00
14	Power	44,367,500,000.00	1,798,554,514.09	1,798,554,514.09	4.1%	42,568,945,485.91
1410	Power - General	44,367,500,000.00	1,798,554,514.09	1,798,554,514.09	4.1%	42,568,945,485.91
17	Road	70,753,650,000.00	6,368,020,313.87	6,368,020,313.87	9.0%	64,385,629,686.13
1710	Road - General	70,753,650,000.00	6,368,020,313.87	6,368,020,313.87	9.0%	64,385,629,686.13
18	Airways	2,030,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,970,000,000.00
1810	Airways - General	2,030,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,970,000,000.00

Table 19: Other Expenditure by Programme Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>38,207,200,000.00</i>	<i>3,457,229,257.01</i>	<i>3,457,229,257.01</i>	<i>9.0%</i>	<i>34,749,970,742.99</i>
04	Health	58,800,000.00	-	-	0.0%	58,800,000.00
0401	Effective governance of the health system	58,800,000.00	-	-	0.0%	58,800,000.00
08	Youth	132,000,000.00	-	-	0.0%	132,000,000.00
0810	Youth - General	132,000,000.00	-	-	0.0%	132,000,000.00
13	Reform of Government and Governance	38,013,400,000.00	3,457,229,257.01	3,457,229,257.01	9.1%	34,556,170,742.99
1310	Reform of Government and Governance - General	38,013,400,000.00	3,457,229,257.01	3,457,229,257.01	9.1%	34,556,170,742.99
14	Power	3,000,000.00	-	-	0.0%	3,000,000.00
1410	Power - General	3,000,000.00	-	-	0.0%	3,000,000.00

3 Primary Healthcare Budget Performance

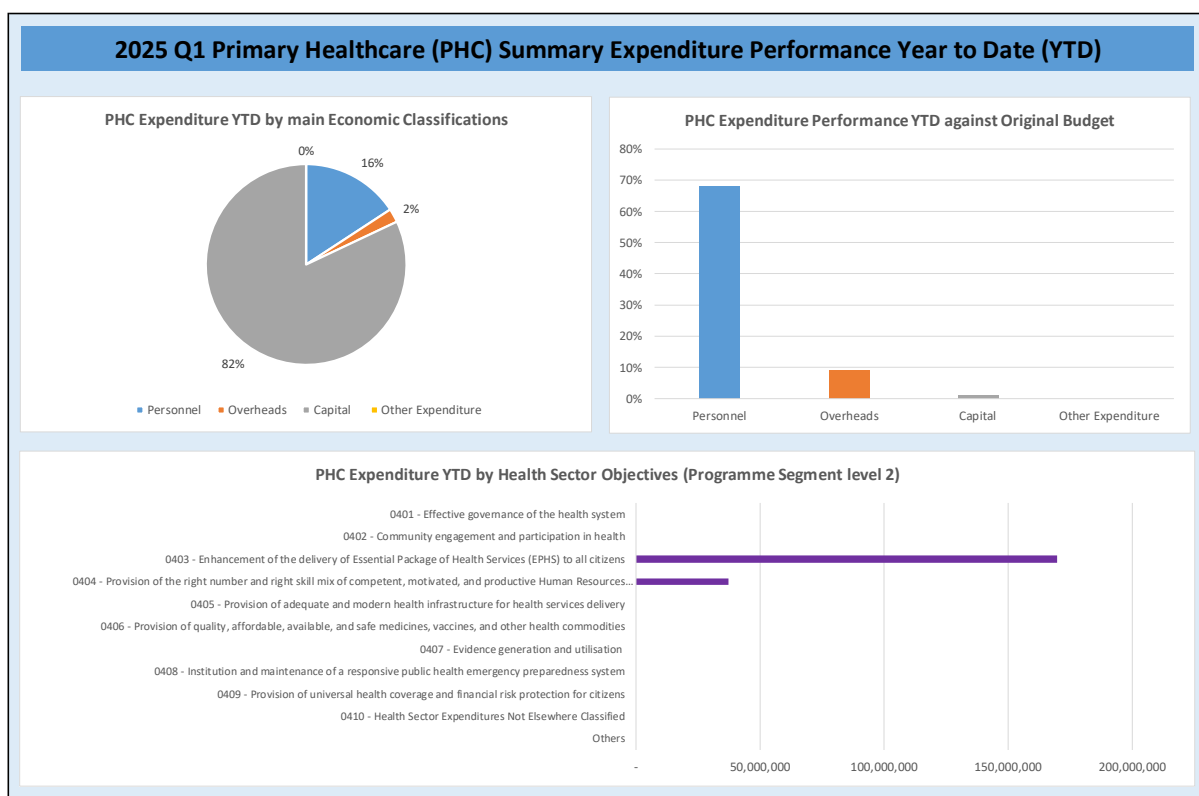
3.A Overview

The total approved budget for the State Health Sector Agencies related to Primary Health Care Services is N15.713 billion, which includes the sum of N48.000 million for Personnel Cost, N49.830 million for Other Recurrent Cost and N15.615 billion allocated for Capital Expenditure for various Primary Healthcare projects.

As of the end of the first quarter, the utilisation of the state's Primary Healthcare-related allocation is approximately N206.815 million (1.3%) of its total allocation. This includes Personnel Cost, Other Recurrent Cost, and Capital Projects.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



3.B Budget Implementation Reports by NCOA Segment

Table 20: Primary Healthcare Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	15,713,343,000.00	206,815,000.00	206,815,000.00	1.3%	15,506,528,000.00
050000000000	Social Sector	15,713,343,000.00	206,815,000.00	206,815,000.00	1.3%	15,506,528,000.00
052100000000	Ministry of Health	15,713,343,000.00	206,815,000.00	206,815,000.00	1.3%	15,506,528,000.00
052100100100	Ministry of Health	100,000,000.00	-	-	0.0%	100,000,000.00
052103300100	Ebonyi State Agency for Control of AIDS	109,000,000.00	-	-	0.0%	109,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	271,830,000.00	37,215,000.00	37,215,000.00	13.7%	234,615,000.00
052110200100	Ebonyi Hospital Management Board	139,800,000.00	-	-	0.0%	139,800,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	15,087,713,000.00	169,600,000.00	169,600,000.00	1.1%	14,918,113,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	5,000,000.00	-	-	0.0%	5,000,000.00

Table 21: Primary Healthcare Expenditure by Functional Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	15,713,343,000.00	206,815,000.00	206,815,000.00	1.3%	15,506,528,000.00
701	GENERAL PUBLIC SERVICES	2,500,000.00	-	-	0.0%	2,500,000.00
7013	GENERAL SERVICES	2,500,000.00	-	-	0.0%	2,500,000.00
70133	OTHER GENERAL SERVICES	2,500,000.00	-	-	0.0%	2,500,000.00
707	HEALTH	15,487,013,000.00	202,265,000.00	202,265,000.00	1.3%	15,284,748,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
70711	PHARMACEUTICAL PRODUCTS	5,000,000.00	-	-	0.0%	5,000,000.00
7072	OUTPATIENT SERVICES	48,000,000.00	32,665,000.00	32,665,000.00	68.1%	15,335,000.00
70721	GENERAL MEDICAL SERVICES	48,000,000.00	32,665,000.00	32,665,000.00	68.1%	15,335,000.00
7073	HOSPITAL SERVICES	139,800,000.00	-	-	0.0%	139,800,000.00
70731	GENERAL HOSPITAL SERVICES	139,800,000.00	-	-	0.0%	139,800,000.00
7074	PUBLIC HEALTH SERVICES	15,194,213,000.00	169,600,000.00	169,600,000.00	1.1%	15,024,613,000.00
70741	PUBLIC HEALTH SERVICES	15,194,213,000.00	169,600,000.00	169,600,000.00	1.1%	15,024,613,000.00
7076	HEALTH N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
70761	HEALTH N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
709	EDUCATION	223,830,000.00	4,550,000.00	4,550,000.00	2.0%	219,280,000.00
7094	TERTIARY EDUCATION	223,830,000.00	4,550,000.00	4,550,000.00	2.0%	219,280,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	223,830,000.00	4,550,000.00	4,550,000.00	2.0%	219,280,000.00

Table 22: Primary Healthcare Expenditure by Programme Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<u>Total Expenditure</u>	<u>15,713,343,000.00</u>	<u>206,815,000.00</u>	<u>206,815,000.00</u>	<u>1.3%</u>	<u>15,506,528,000.00</u>
04	Health	15,713,343,000.00	206,815,000.00	206,815,000.00	1.3%	15,506,528,000.00
0401	Effective governance of the health system	151,740,000.00	-	-	0.0%	151,740,000.00
0402	Community engagement and participation in health	5,000,000.00	-	-	0.0%	5,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	627,593,800.00	169,600,000.00	169,600,000.00	27.0%	457,993,800.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	283,830,000.00	37,215,000.00	37,215,000.00	13.1%	246,615,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	14,025,213,000.00	-	-	0.0%	14,025,213,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodit	581,500,000.00	-	-	0.0%	581,500,000.00
0407	Evidence generation and utilisation	38,466,200.00	-	-	0.0%	38,466,200.00

Table 23: Primary Healthcare Expenditure by Economic Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	15,713,343,000.00	206,815,000.00	206,815,000.00	1.3%	15,506,528,000.00
2	EXPENDITURES	15,713,343,000.00	206,815,000.00	206,815,000.00	1.3%	15,506,528,000.00
21	PERSONNEL COST	48,000,000.00	32,665,000.00	32,665,000.00	68.1%	15,335,000.00
2101	SALARY	48,000,000.00	32,665,000.00	32,665,000.00	68.1%	15,335,000.00
210101	SALARIES AND WAGES	48,000,000.00	32,665,000.00	32,665,000.00	68.1%	15,335,000.00
21010105	CASUAL WORKERS WAGES	48,000,000.00	32,665,000.00	32,665,000.00	68.1%	15,335,000.00
22	OTHER RECURRENT COSTS	49,830,000.00	4,550,000.00	4,550,000.00	9.1%	45,280,000.00
2202	OVERHEAD COST	49,830,000.00	4,550,000.00	4,550,000.00	9.1%	45,280,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,280,000.00	300,000.00	300,000.00	4.1%	6,980,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,280,000.00	300,000.00	300,000.00	4.1%	6,980,000.00
220202	UTILITIES - GENERAL	2,200,000.00	100,000.00	100,000.00	4.5%	2,100,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	-	-	0.0%	1,500,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	100,000.00	100,000.00	14.3%	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	1,850,000.00	1,850,000.00	13.7%	11,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	400,000.00	400,000.00	8.3%	4,400,000.00
22020302	BOOKS	1,500,000.00	-	-	0.0%	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,700,000.00	200,000.00	200,000.00	5.4%	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	1,250,000.00	1,250,000.00	62.5%	750,000.00
22020312	CHEMICALS AND REAGENTS	1,500,000.00	-	-	0.0%	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,650,000.00	800,000.00	800,000.00	10.5%	6,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	600,000.00	600,000.00	18.8%	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	-	-	0.0%	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,150,000.00	100,000.00	100,000.00	4.7%	2,050,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	100,000.00	100,000.00	6.7%	1,400,000.00
220205	TRAINING - GENERAL	4,300,000.00	200,000.00	200,000.00	4.7%	4,100,000.00
22020501	LOCAL TRAINING	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	1,800,000.00	-	-	0.0%	1,800,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	-	-	0.0%	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	-	-	0.0%	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,980,000.00	850,000.00	850,000.00	9.5%	8,130,000.00
22020801	MOTOR VEHICLE FUEL COST	4,550,000.00	100,000.00	100,000.00	2.2%	4,450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000.00	-	-	0.0%	80,000.00
22020803	PLANT / GENERATOR FUEL COST	4,350,000.00	750,000.00	750,000.00	17.2%	3,600,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	50,000.00	50,000.00	41.7%	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	50,000.00	50,000.00	41.7%	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,100,000.00	400,000.00	400,000.00	7.8%	4,700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	100,000.00	100,000.00	7.7%	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
22021006	POSTAGES & COURIER SERVICES	430,000.00	100,000.00	100,000.00	23.3%	330,000.00
22021007	WELFARE PACKAGES	420,000.00	-	-	0.0%	420,000.00
22021009	SPORTING ACTIVITIES	200,000.00	-	-	0.0%	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	-	-	0.0%	1,000,000.00
22021054	NON-ACCIDENT BONUS	50,000.00	-	-	0.0%	50,000.00
23	CAPITAL EXPENDITURE	15,615,513,000.00	169,600,000.00	169,600,000.00	1.1%	15,445,913,000.00
2301	FIXED ASSETS PURCHASED	1,044,154,800.00	155,000,000.00	155,000,000.00	14.8%	889,154,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,044,154,800.00	155,000,000.00	155,000,000.00	14.8%	889,154,800.00
23010104	PURCHASE MOTOR CYCLES	42,000,000.00	-	-	0.0%	42,000,000.00
23010106	PURCHASE OF VANS	102,000,000.00	-	-	0.0%	102,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,110,000.00	-	-	0.0%	17,110,000.00
23010113	PURCHASE OF COMPUTERS	41,971,000.00	-	-	0.0%	41,971,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,200,000.00	-	-	0.0%	5,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	-	-	0.0%	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	808,053,800.00	155,000,000.00	155,000,000.00	19.2%	653,053,800.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	2,820,000.00	-	-	0.0%	2,820,000.00
2302	CONSTRUCTION / PROVISION	6,264,500,000.00	-	-	0.0%	6,264,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,264,500,000.00	-	-	0.0%	6,264,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	178,000,000.00	-	-	0.0%	178,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	-	-	0.0%	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,920,000,000.00	-	-	0.0%	5,920,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	-	-	0.0%	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	-	-	0.0%	20,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLS/ RIGHT OF WAYS	27,000,000.00	-	-	0.0%	27,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	49,500,000.00	-	-	0.0%	49,500,000.00
2303	REHABILITATION / REPAIRS	7,891,413,000.00	-	-	0.0%	7,891,413,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,891,413,000.00	-	-	0.0%	7,891,413,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	7,891,413,000.00	-	-	0.0%	7,891,413,000.00
2305	OTHER CAPITAL PROJECTS	415,445,200.00	14,600,000.00	14,600,000.00	3.5%	400,845,200.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	415,445,200.00	14,600,000.00	14,600,000.00	3.5%	400,845,200.00
23050101	RESEARCH AND DEVELOPMENT	335,445,200.00	14,600,000.00	14,600,000.00	4.4%	320,845,200.00
23050103	MONITORING AND EVALUATION	20,000,000.00	-	-	0.0%	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	60,000,000.00	-	-	0.0%	60,000,000.00

3.C Primary Healthcare Capital Expenditure by Project

Table 24: Primary Healthcare Capital Expenditure by Project

Ebonyi State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health	Procurement of HIV Rapid Test Kits, PMTC commodities and HIV/AIDS/ Hepatitis Interventions across the State.	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Maternal New born and Child Health Week	60,000,000.00	-	-	0.0%	60,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Provision of essential Pharmaceuticals in 171 selected Health Facilities	13,500,000.00	-	-	0.0%	13,500,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Expanded programme on immunization activities (strengthening routine immunization activities)	17,000,000.00	14,600,000.00	14,600,000.00	85.9%	2,400,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Outreach services, advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Baby-friendly Initiative Services (kits) promoting exclusive breastfeeding.	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Provision of 10,000 Mama kits containing baby wears and LLINs	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Monitoring and management of medical waste in Health facilities.	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement equipment Supplemental Immunization (measles, yellow fever, diphtheria, oral polio, covid-19)	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Support the development of departmental and units health workplan and LGA level Annual Operational Plan (AOP) development	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Strengthen commodities supply chain management system for FP	2,800,000.00	-	-	0.0%	2,800,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Support community Education and sensitization on breastfeeding and appropriate complementary feeding	240,000,000.00	-	-	0.0%	240,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Construct waste Disposal Facilities in each of the 171 selected Health facilities in the state	27,000,000.00	-	-	0.0%	27,000,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 3 numbers of Multi-purpose Metal Bookshelf for SHE, CHIPS and PRS offices	900,000.00	-	-	0.0%	900,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 2 numbers All-in-One Coloured Printer for office use	2,200,000.00	-	-	0.0%	2,200,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 3 numbers of 62" Ceiling fan for CHIPS and PRS Offices	210,000.00	-	-	0.0%	210,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 16 numbers of Core I7 Laptop Computers for LGA RHOs, and Agency Headquarters for Data Collection and Management	15,616,000.00	-	-	0.0%	15,616,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Purchase of 1 number of Universal 4G Router for Internet Access in the Agency Headquarters	55,000.00	-	-	0.0%	55,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 1 number Desktop Computer for Data storage	1,350,000.00	-	-	0.0%	1,350,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 2 numbers Projector and Projector Screen	1,450,000.00	-	-	0.0%	1,450,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 15 numbers of CG125 Motorcycles for LGA and State Social Mobilization Officers.	22,500,000.00	-	-	0.0%	22,500,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 13 numbers of CG125 Motorcycles for LGA RHOs to Facilitate Quality RI Services and Data Generation	19,500,000.00	-	-	0.0%	19,500,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 250 numbers of CHIPS Agents Bag Pack for CHIPS Activity in Ohaukwu LGA	3,750,000.00	-	-	0.0%	3,750,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 250 numbers of Weather Protective Equipment (Boot, Raincoat and Umbrella) for CHIPS Agents' Activity in Ohaukwu LGA	5,795,000.00	-	-	0.0%	5,795,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Production of 4,930 copies of CHIPS Data Tools for CHIPS Activity in Ohaukwu LGA	15,445,200.00	-	-	0.0%	15,445,200.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of Health equipment for CHIPS Agents Service Delivery in Ohaukwu LGA	37,435,000.00	-	-	0.0%	37,435,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 2,515 numbers of Mama (Delivery) Kits for Women and Child Health Intervention Across 503 PHCs	168,750,000.00	150,000,000.00	150,000,000.00	88.9%	18,750,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of 1,300 number of Baby Shower Packs Containing Baby Lotion, Oil, and Soap for Baby Shower Activity Across Non Selected PHCs of the State	9,643,800.00	-	-	0.0%	9,643,800.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Procurement of Ante Natal Care and Delivery Equipment such as Blood Pressure Apparatus, Examination Couch and Ulman Stethoscope (332 numbers for each Item) for all the 171 selected PHCs.	43,400,000.00	-	-	0.0%	43,400,000.00
052100300100 - Ebonyi State Primary Health Care Development Agency	Construction of cold room for Primary Health Care Development Agency	160,000,000.00	-	-	0.0%	160,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)

4 Basic Education Budget Performance

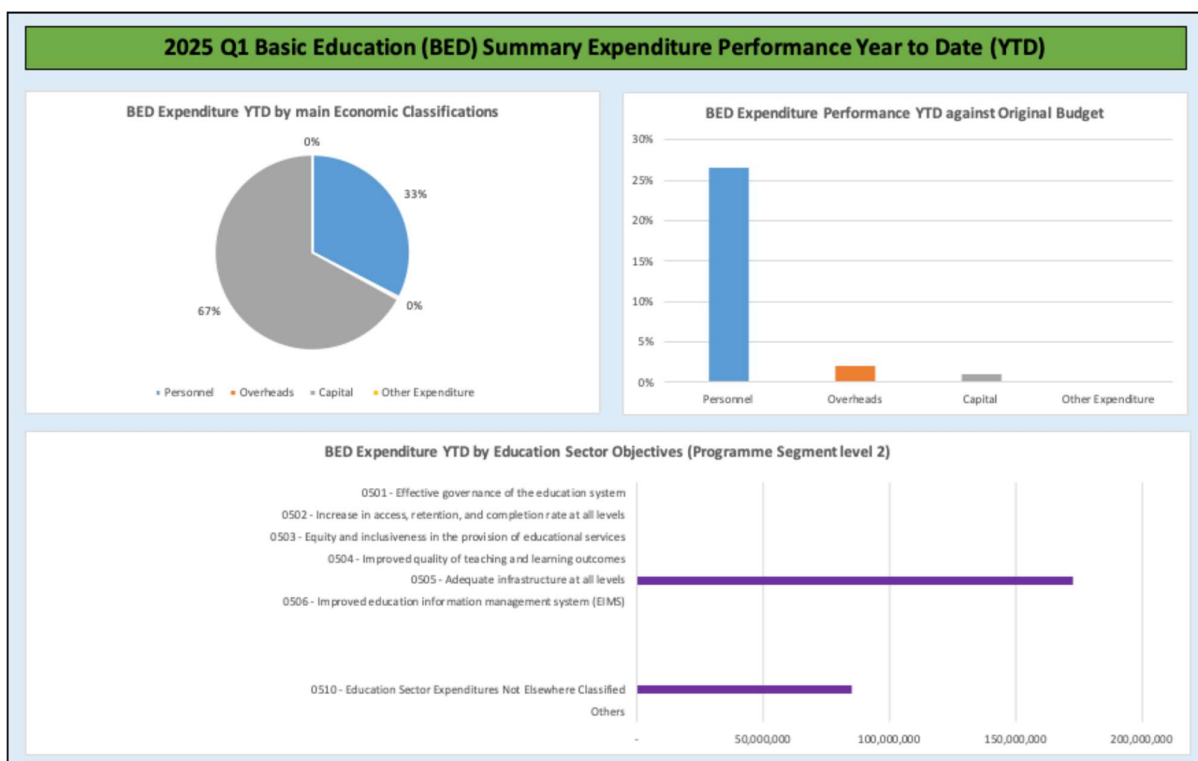
4.A Overview

The total approved budget for the State Basic Education Sector Agencies is N17.195 billion, which includes N315.560 million for Personnel, N51.800 million for Other Recurrent Cost and N16.827 billion for Capital Expenditure for various Basic Education projects.

As of the end of the first quarter, the state's Basic Education utilisation is approximately N16.487 billion (24.2%) of its total allocation. This includes Personnel Cost, Other Recurrent Cost, and Capital Projects.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Basic Education Budget Performance Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
050000000000	Social Sector	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
051700000000	Ministry of Primary and Secondary Education	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
051700100100	Ministry of Primary and Secondary Education	4,831,770,000.00	173,825,000.00	173,825,000.00	3.6%	4,657,945,000.00
051700300100	Ebonyi State Universal Basic Education Board	12,339,560,000.00	83,937,378.28	83,937,378.28	0.7%	12,255,622,621.72
051701000100	Agency for Mass Literacy	23,800,000.00	50,000.00	50,000.00	0.2%	23,750,000.00

Table 26: Basic Education Expenditure by Functional Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
709	EDUCATION	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
7091	PRE-PRIMARY AND PRIMARY EDUCATION	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
70912	PRIMARY EDUCATION	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72

Table 27: Basic Education Expenditure by Programme Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
05	Education	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
0501	Effective governance of the education system	1,146,440,000.00	-	-	0.0%	1,146,440,000.00
0502	Increase in access, retention, and completion rate at all levels	220,000,000.00	-	-	0.0%	220,000,000.00
0504	Improved quality of teaching and learning outcomes	1,134,112,000.00	-	-	0.0%	1,134,112,000.00
0505	Adequate infrastructure at all levels	14,268,258,000.00	172,825,000.00	172,825,000.00	1.2%	14,095,433,000.00
0506	Improved education information management system (EIMS)	53,960,000.00	-	-	0.0%	53,960,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	372,360,000.00	84,987,378.28	84,987,378.28	22.8%	287,372,621.72

Table 28: Basic Education Expenditure by Economic Classification

Ebonyi State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
2	EXPENDITURES	17,195,130,000.00	257,812,378.28	257,812,378.28	1.5%	16,937,317,621.72
21	PERSONNEL COST	315,560,000.00	83,937,378.28	83,937,378.28	26.6%	231,622,621.72
2101	SALARY	290,000,000.00	80,969,480.96	80,969,480.96	27.9%	209,030,519.04
210101	SALARIES AND WAGES	290,000,000.00	80,969,480.96	80,969,480.96	27.9%	209,030,519.04
21010101	SALARY	260,000,000.00	72,712,524.44	72,712,524.44	28.0%	187,287,475.56
21010104	POLITICAL OFFICE HOLDERS' SALARIES	30,000,000.00	8,256,956.52	8,256,956.52	27.5%	21,743,043.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,560,000.00	2,967,897.32	2,967,897.32	11.6%	22,592,102.68
210201	ALLOWANCES	25,560,000.00	2,967,897.32	2,967,897.32	11.6%	22,592,102.68
21020103	LEAVE/OTHER ALLOWANCES	25,560,000.00	2,967,897.32	2,967,897.32	11.6%	22,592,102.68
22	OTHER RECURRENT COSTS	51,800,000.00	1,050,000.00	1,050,000.00	2.0%	50,750,000.00
2202	OVERHEAD COST	51,800,000.00	1,050,000.00	1,050,000.00	2.0%	50,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,100,000.00	925,000.00	925,000.00	7.1%	12,175,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,100,000.00	925,000.00	925,000.00	7.1%	12,175,000.00
220202	UTILITIES - GENERAL	5,030,000.00	-	-	0.0%	5,030,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	-	-	0.0%	5,000,000.00
22020203	INTERNET ACCESS CHARGES	30,000.00	-	-	0.0%	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000.00	40,000.00	40,000.00	0.5%	7,760,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	40,000.00	40,000.00	0.9%	4,460,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,300,000.00	-	-	0.0%	2,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,750,000.00	-	-	0.0%	5,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	-	-	0.0%	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	-	-	0.0%	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	-	-	0.0%	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	-	-	0.0%	600,000.00
220205	TRAINING - GENERAL	3,500,000.00	-	-	0.0%	3,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	-	-	0.0%	2,500,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	1,000,000.00	-	-	0.0%	1,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	-	-	0.0%	400,000.00
22020601	SECURITY SERVICES	200,000.00	-	-	0.0%	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	-	-	0.0%	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,220,000.00	70,000.00	70,000.00	0.5%	13,150,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	68,000.00	68,000.00	0.6%	11,932,000.00
22020803	PLANT / GENERATOR FUEL COST	1,220,000.00	2,000.00	2,000.00	0.2%	1,218,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	15,000.00	15,000.00	0.5%	2,985,000.00
22021001	REFRESHMENT & MEALS	100,000.00	-	-	0.0%	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	640,000.00	-	-	0.0%	640,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	15,000.00	15,000.00	25.0%	45,000.00
22021007	WELFARE PACKAGES	650,000.00	-	-	0.0%	650,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,550,000.00	-	-	0.0%	1,550,000.00
23	CAPITAL EXPENDITURE	16,827,770,000.00	172,825,000.00	172,825,000.00	1.0%	16,654,945,000.00
2301	FIXED ASSETS PURCHASED	2,330,870,000.00	-	-	0.0%	2,330,870,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,330,870,000.00	-	-	0.0%	2,330,870,000.00
23010106	PURCHASE OF VANS	250,000,000.00	-	-	0.0%	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	308,000,000.00	-	-	0.0%	308,000,000.00
23010113	PURCHASE OF COMPUTERS	18,000,000.00	-	-	0.0%	18,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,586,000.00	-	-	0.0%	2,586,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,000,000.00	-	-	0.0%	12,000,000.00
23010116	PURCHASE OF TYPEWRITERS	2,358,000.00	-	-	0.0%	2,358,000.00
23010118	PURCHASE OF SCANNERS	900,000.00	-	-	0.0%	900,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010119	PURCHASE OF POWER GENERATING SET	5,600,000.00	-	-	0.0%	5,600,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	859,954,000.00	-	-	0.0%	859,954,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	821,472,000.00	-	-	0.0%	821,472,000.00
2302	CONSTRUCTION / PROVISION	13,813,000,000.00	172,825,000.00	172,825,000.00	1.3%	13,640,175,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,813,000,000.00	172,825,000.00	172,825,000.00	1.3%	13,640,175,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	-	-	0.0%	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	-	-	0.0%	2,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13,761,000,000.00	172,825,000.00	172,825,000.00	1.3%	13,588,175,000.00
2303	REHABILITATION / REPAIRS	110,000,000.00	-	-	0.0%	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000.00	-	-	0.0%	110,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000.00	-	-	0.0%	110,000,000.00
2305	OTHER CAPITAL PROJECTS	573,900,000.00	-	-	0.0%	573,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	573,900,000.00	-	-	0.0%	573,900,000.00
23050101	RESEARCH AND DEVELOPMENT	525,000,000.00	-	-	0.0%	525,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,700,000.00	-	-	0.0%	2,700,000.00
23050103	MONITORING AND EVALUATION	46,200,000.00	-	-	0.0%	46,200,000.00

4.C Basic Education Capital Expenditure by Project

Table 29: Basic Education Capital Expenditure by Project

Ebonyi State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700100100 - Ministry of Primary and Secondary Education	Production of 5000 school census booklet and conduct of school census exercise for 2024/2025.	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Purchase of essential teaching/learning materials (diaries, Attendance registers etc. for senior Sec. Schools, including Amagu Onicha primary School, Ameka Primary School, Cps Mgbom etc. (CCD)	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Equipping Of Early Child Care Dev. Edu Centres In The State's Pri. Schools (10 per Zone) - 15000 Age Appropriate Tables	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Rehabilitation of 60 NO.Public Dilapidated School Buildings 20 per Zone (CCD)	800,000,000.00	-	-	0.0%	800,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Procurement Of 35 No Subjects Curriculum For Public Primary And Public Secondary Schools In The State.	6,138,200.00	-	-	0.0%	6,138,200.00
051700100100 - Ministry of Primary and Secondary Education	Procurement Of 2 No. Braille embossers for translating soft copy or print into braille	6,550,000.00	-	-	0.0%	6,550,000.00
051700100100 - Ministry of Primary and Secondary Education	Procurement Of 60 No. Braille Boards With Stylus For Special Schools	1,572,000.00	-	-	0.0%	1,572,000.00
051700100100 - Ministry of Primary and Secondary Education	Provision Of 60 Units Of Talking Calculators	628,800.00	-	-	0.0%	628,800.00
051700100100 - Ministry of Primary and Secondary Education	Procurement of 60 Braille Mathematical Sets	1,179,000.00	-	-	0.0%	1,179,000.00
051700100100 - Ministry of Primary and Secondary Education	Procurement Of 100 Reams Of Braille Paper	786,000.00	-	-	0.0%	786,000.00
051700100100 - Ministry of Primary and Secondary Education	Provision Of 60 Pieces Of Tape Recorders	1,572,000.00	-	-	0.0%	1,572,000.00
051700100100 - Ministry of Primary and Secondary Education	Provision Of 60 Pieces Of Typewriting Machines	2,358,000.00	-	-	0.0%	2,358,000.00
051700100100 - Ministry of Primary and Secondary Education	Provision Of 4 Nos. Photocopying Machines for Special Schools	6,000,000.00	-	-	0.0%	6,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Provision Of 6 Nos. Printers for Special Schools	786,000.00	-	-	0.0%	786,000.00
051700100100 - Ministry of Primary and Secondary Education	Provision of 6 Nos. Scanners for Special Schools	900,000.00	-	-	0.0%	900,000.00
051700100100 - Ministry of Primary and Secondary Education	Food and Nutrition: Engagement Of Youths And Women In Agriculture	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Procurement of 4 No. Braille Embossers (for translating Soft Copy or Print into Braille) for State Special School for the Blind, Izzi & Dr. Uche Azikiwe Special Education Centre, Okposi, Ohaozara LGA	40,000,000.00	-	-	0.0%	40,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Procurement Of Textbooks And Reference Materials	13,100,000.00	-	-	0.0%	13,100,000.00
051700100100 - Ministry of Primary and Secondary Education	Completion of 39 No. 22-Classroom blocks(3per LGA)	3,000,000,000.00	172,825,000.00	172,825,000.00	5.8%	2,827,175,000.00
051700100100 - Ministry of Primary and Secondary Education	Capacity Development of Teachers and Education Managers	250,000,000.00	-	-	0.0%	250,000,000.00
051700100100 - Ministry of Primary and Secondary Education	Monitoring and Evaluation Of Education Policies ,Programmes,Projects, And Quality Assurance Assessment	26,200,000.00	-	-	0.0%	26,200,000.00
051700100100 - Ministry of Primary and Secondary Education	Furnishing/provision of desks ,chairs, Administrative tables, lab equipment etc. for 39 No. 22 classroom buildings	200,000,000.00	-	-	0.0%	200,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 12 Nos. Computer Desktop for offices of the 5 Board members and 7 department of the Board	12,000,000.00	-	-	0.0%	12,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 6 Nos. Printer for office of the Chairman, Board Sec, F&A PRS AS and Admin.	1,800,000.00	-	-	0.0%	1,800,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 10 Photocopying Machine for offices	6,000,000.00	-	-	0.0%	6,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Collection of Basic Education Data across the State	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Purchase of 5 Laptop Computers and its peripherals for SUBEB EMIS unit	6,000,000.00	-	-	0.0%	6,000,000.00
051700300100 - Ebonyi State Universal Basic Education Board	Monitoring and Evaluation of Projects /programs and schools in the 13 LGEAs	20,000,000.00	-	-	0.0%	20,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)