



EBONYI STATE GOVERNMENT, NIGERIA

**BUDGET PERFORMANCE
REPORT 2024, QUARTER 4
(OCTOBER – DECEMBER)**

28TH January 2025

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1 Summary of Performance

1.A Introduction

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

This report includes the approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the 4th Quarter (Q4), attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations. Quarter 4 performance is assessed against the 2024 Final Budget. The 2024 Final Budget consists of the 2024 Original Budget and the 2024 Supplementary Budget, which the Ebonyi State House of Assembly approved. The Supplementary Budget accommodates additional Projects that were not included in the Original Budget.

The core economic classifications refer to:

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

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

1.B Revenue Performance

During the 4th quarter of 2024, the Ebonyi State Government demonstrated notable progress in revenue generation. The total revenue performance, encompassing Internally Generated Revenue (IGR), Federation Account Allocation Committee (FAAC) receipts, and Capital Receipts, reached **84.7%** of the budgeted revenue, including the opening balance.

Recurrent Revenue Performance:

Recurrent revenue achieved **82.8%** of the projected figure as of the end of Q4, indicating a **17.2% shortfall** compared to the annual projection. FAAC receipts performed at **83.7%**, missing their quarterly projection by **16.3%**. Although below the ideal 100% by year-end, the performance underscores the need for continued improvement in non-oil revenue sources such as VAT and Exchange Gain, which are expected to strengthen in 2025 due to the Federation's shift toward reducing oil dependency.

Internally Generated Revenue (IGR):

The State achieved **78.1%** of its budgeted IGR by the end of Q4 2024, reflecting a **21.9% shortfall**. However, this marks a significant improvement from Q3's performance of **62.4%**, representing a **15.7% increase**. Key drivers of this growth include enhanced solid mineral sector activity during the dry season, with fully operational quarries, and improved tax collection efficiency through automation by the Ebonyi State Internal Revenue Service. This automation closed revenue loopholes and provided accurate tax assessment data, which bolstered collections.

Capital Receipts:

Capital receipts recorded an **overall performance of 40%** in Q4, exceeding the quarterly projection of 25% by **15%**. This increase is attributed to over **₦79 billion** received from sources such as the Signature Bonus, Infrastructure Funds, EBPHCDA, and EBSHIA. These funds were earmarked for significant capital projects, enhancing infrastructure development.

Aids and Grants:

Performance in this category reached **37%** of the 2024 budget allocation, surpassing the 25% quarterly expectation. A notable contributor was the **₦9 billion infrastructure grant** received from the Federal Government, which supported key development initiatives.

Sectoral Revenue Performance:

- **Regional Sector:** Achieved **102.9%**, exceeding the annual projection.
- **Economic Sector:** Realized **84.1%**.
- **Law and Justice Sector:** Reached **63.7%**.
- **Social Sector:** Attained **48.3%**.
- **Administration Sector:** Recorded the least performance at **11.8%**.

With an aggregate performance of **84.7%**, Ebonyi State maintains a relatively strong position to advance its objectives in infrastructure and human capital development.

1.C Recurrent Expenditure Performance

The actual recurrent expenditure for Q4 2024 accounted for **26%** of the annual budgeted recurrent expenditure, slightly exceeding the expected quarterly benchmark of 25%.

Disaggregated Expenditure:

- **Personnel Costs:** Represented **22%** of the annual budgeted figure, falling below the quarterly benchmark. Sectoral highlights include:
 - **Regional Sector:** 40.2%
 - **Law and Justice Sector:** 36.9%
 - **Administration Sector:** 22.8%
 - **Social Sector:** 21.3%
 - **Economic Sector:** 19.6%
- **Overhead Costs:** Reached **28%** of the annual allocation, led by the Social Sector at **34.6%**, followed by:
 - Economic Sector: **31.18%**
 - Administration Sector: **26.13%**
 - Law and Justice Sector: **24.62%**
 - Regional Sector: **24.36%**

The increase in recurrent expenditure during Q4 can be attributed to the payment of salaries for newly recruited civil servants and the Christmas bonus issued in December 2024.

1.D Capital Expenditure Performance

Out of the budgeted capital expenditure of **₦307.04 billion** for 2024, the State spent **₦126.56 billion** in Q4, achieving **41%** of the annual budget. This performance significantly exceeded the

expected quarterly benchmark of 25%, driven by payments for several large-scale projects, including:


- Construction of **39 one-storey classroom blocks**, one in each Local Government Area.
- Payments for senior staff quarters at the ICT University and University of Aerospace Engineering.
- Execution of numerous road projects.
- Acquisition of three aircraft for the Chuba Okadigbo International Airport, Onueke.

These investments underscore the State's commitment to infrastructure development and educational advancement.

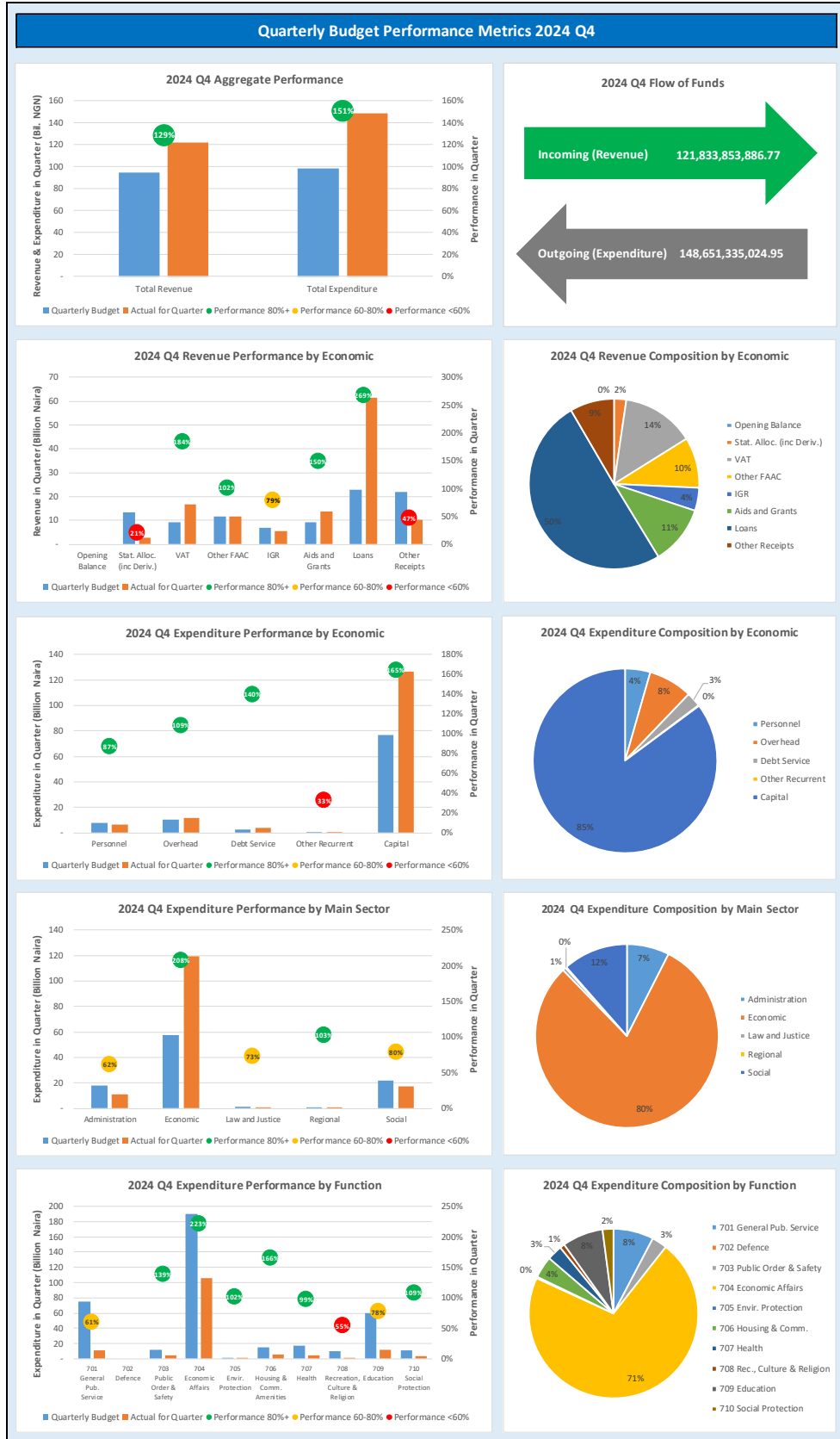
1.E Conclusions

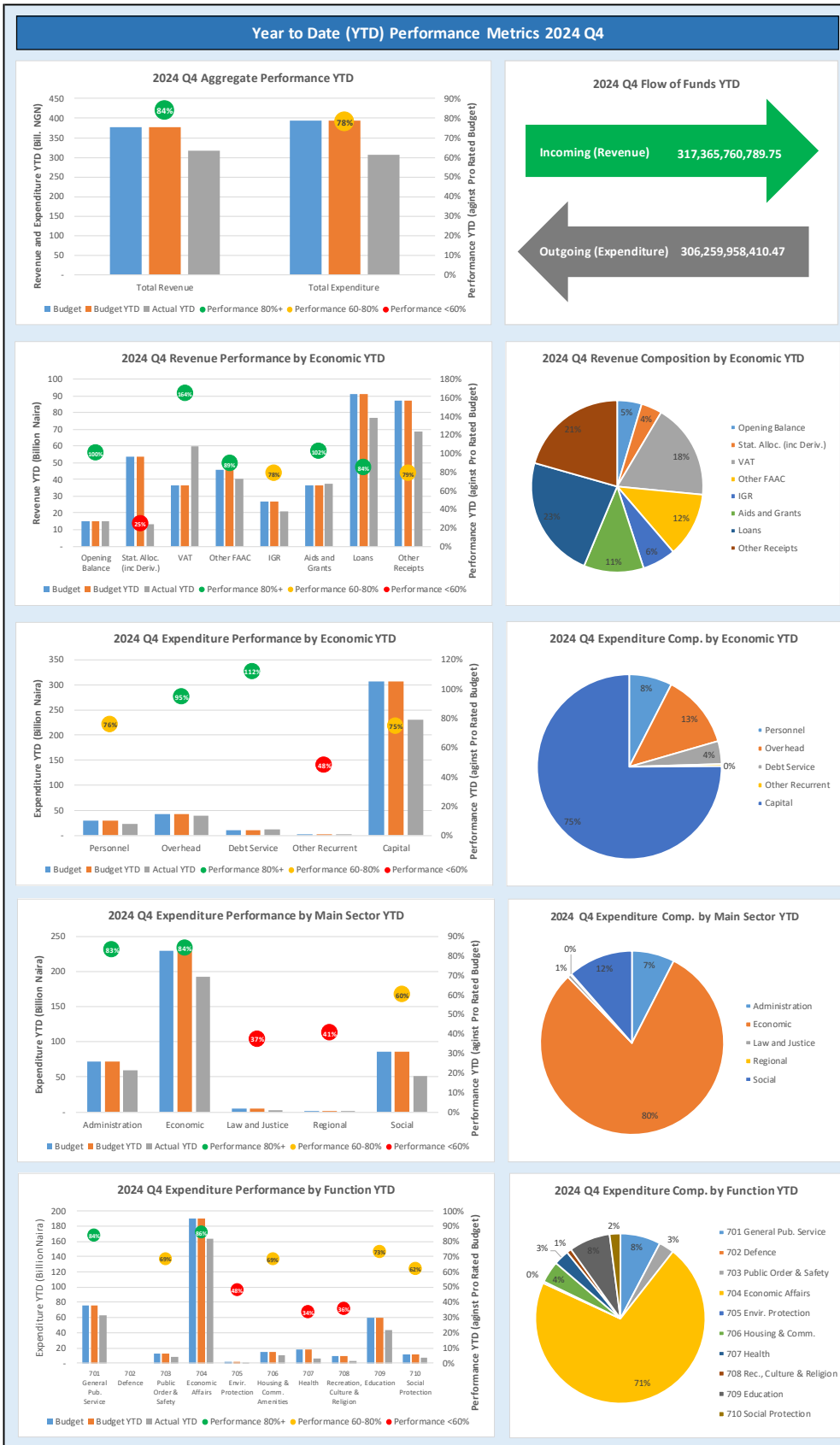
With an overall budget implementation rate of **78%** as of Q4 2024, the Ebonyi State Government made significant strides but fell short of the optimum target of 100%. This underscores the need for enhanced revenue generation strategies, particularly in non-oil sources, and sustained fiscal discipline to ensure the achievement of key developmental objectives.

Chief Mrs. Chinwe Okah


Honourable Commissioner for Budget, Planning, Research & Monitoring

2 Summary of Fiscal Performance





3 Budget Reports

3.A Summary

Table 1 Budget Summary

Ebonyi State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	6,000,000,000.00	15,216,564,968.26	-	15,216,564,968.26	100.0%	-
Recurrent Revenue	133,420,918,907.00	162,571,320,301.41	36,614,957,645.91	134,607,538,018.18	82.8%	27,963,782,283.23
11 - GOVERNMENT SHARE OF FAAC	108,320,918,907.00	135,733,220,301.41	31,317,290,155.51	113,641,169,915.72	83.7%	22,092,050,385.69
12 - INDEPENDENT REVENUE	25,100,000,000.00	26,838,100,000.00	5,297,667,490.40	20,966,368,102.46	78.1%	5,871,731,897.54
Recurrent Expenditure	69,323,178,907.00	85,671,579,507.00	22,094,862,144.42	76,293,310,764.47	89.1%	9,378,268,742.53
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	28,162,078,907.00	30,345,128,907.00	6,611,811,119.18	23,076,537,448.55	76.0%	7,268,591,458.45
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	41,161,100,000.00	55,326,450,600.00	15,483,051,025.24	53,216,773,315.92	96.2%	2,109,677,284.08
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	28,815,400,000.00	41,957,550,600.00	11,448,482,125.58	39,751,881,037.30	94.7%	2,205,669,562.70
OTHER RECURRENT (2203-2209)	12,345,700,000.00	13,368,900,000.00	4,034,568,899.66	13,464,892,278.62	100.7%	- 95,992,278.62
Transfer to Capital Account	70,097,740,000.00	92,116,305,762.67	14,520,095,501.49	73,530,792,221.97	79.8%	18,585,513,540.70
Other Receipts	62,707,000,000.00	214,920,435,031.74	85,218,896,240.86	182,758,222,771.57	85.0%	32,162,212,260.17
13 - AID AND GRANTS	22,607,000,000.00	36,607,000,000.00	13,703,162,409.50	37,393,676,116.82	102.1%	- 786,676,116.82
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	40,100,000,000.00	178,313,435,031.74	71,515,733,831.36	145,364,546,654.75	81.5%	32,948,888,376.99
Capital Expenditure	132,804,740,000.00	307,036,740,794.41	126,556,472,880.53	229,966,647,646.00	74.9%	77,070,093,148.41
23 - CAPITAL EXPENDITURE	132,804,740,000.00	307,036,740,794.41	126,556,472,880.53	229,966,647,646.00	74.9%	77,070,093,148.41
Total Revenue (including OB)	202,127,918,907.00	392,708,320,301.41	121,833,853,886.77	332,582,325,758.01	84.7%	60,125,994,543.40
Total Expenditure	202,127,918,907.00	392,708,320,301.41	148,651,335,024.95	306,259,958,410.47	78.0%	86,448,361,890.94

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
05210000000	Ministry of Health	12,294,000.00	12,294,000.00	5,896,268.31	8,287,706.82	67.4%	4,006,293.18
052100100100	Ministry of Health	1,160,000.00	1,160,000.00	2,907,384.16	3,982,972.67	343.4%	- 2,822,972.67
052110200100	Ebonyi Hospital Management Board	11,134,000.00	11,134,000.00	2,988,884.15	4,304,734.15	38.7%	6,829,265.85
05350000000	Ministry of Environment	5,532,000.00	49,532,000.00	2,202,701.57	36,372,318.85	73.4%	13,159,681.15
053500100100	Ministry of Environment	5,532,000.00	49,532,000.00	2,202,701.57	36,372,318.85	73.4%	13,159,681.15

3.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Ebonyi State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	REVENUE	196,127,918,907.00	377,491,755,333.15	121,833,853,886.77	317,365,760,789.75	84.1%	60,125,994,543.40
11	GOVERNMENT SHARE OF FAAC	108,320,918,907.00	135,733,220,301.41	31,317,290,155.51	113,641,169,915.72	83.7%	22,092,050,385.69
1101	GOVERNMENT SHARE OF FAAC	108,320,918,907.00	135,733,220,301.41	31,317,290,155.51	113,641,169,915.72	83.7%	22,092,050,385.69
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	37,000,000,000.00	53,500,000,000.00	2,836,595,202.23	13,130,802,844.78	24.5%	40,369,197,155.22
11010101	STATUTORY ALLOCATION	37,000,000,000.00	53,500,000,000.00	2,836,595,202.23	13,130,802,844.78	24.5%	40,369,197,155.22
110102	STATE GOVERNMENT SHARE OF VAT	36,500,000,000.00	36,500,000,000.00	16,815,405,480.11	59,992,677,417.09	164.4%	- 23,492,677,417.09
11010201	SHARE OF VAT	36,500,000,000.00	36,500,000,000.00	16,815,405,480.11	59,992,677,417.09	164.4%	- 23,492,677,417.09
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	34,820,918,907.00	45,733,220,301.41	11,665,289,473.17	40,517,689,653.85	88.6%	5,215,530,647.56
11010301	EXCESS CRUDE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	18,800,000,000.00	29,712,301,394.41	9,246,667,823.37	34,479,570,330.52	116.0%	- 4,767,268,936.11
11010305	AUGMENTATION	5,827,918,907.00	5,827,918,907.00	-	-	0.0%	5,827,918,907.00
11010307	FAAC Excess Bank Charges Refund	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
11010316	OTHER NON-MINERAL	9,893,000,000.00	9,893,000,000.00	2,418,621,649.80	6,038,119,323.33	61.0%	3,854,880,676.67
12	INDEPENDENT REVENUE	25,100,000,000.00	26,838,100,000.00	5,297,667,490.40	20,966,368,102.46	78.1%	- 5,871,731,897.54
1201	TAX REVENUE	12,681,817,390.00	12,681,817,390.00	2,267,819,997.87	8,820,747,837.77	69.6%	3,861,069,552.23
120101	PERSONAL TAXES	11,300,000,000.00	11,300,000,000.00	2,176,516,912.57	7,856,492,837.85	69.5%	3,443,507,162.15
12010101	PERSONAL TAXES	11,000,000,000.00	11,000,000,000.00	2,176,516,912.57	7,642,146,151.68	69.5%	3,357,853,848.32
12010104	Direct Assessment Tax (Current)	300,000,000.00	300,000,000.00	-	214,346,686.17	71.4%	85,653,313.83
120103	OTHER TAXES	1,381,817,390.00	1,381,817,390.00	91,303,085.29	964,254,999.92	69.8%	417,562,390.08
12010303	Pools Betting Tax	45,900,000.00	45,900,000.00	-	982,672.66	2.1%	44,917,327.34
12010304	5% Withholding Tax on Contractors	767,063,390.00	767,063,390.00	40,754,810.08	563,495,211.19	73.5%	203,568,178.81
12010306	10% Withholding Tax on Dividends	6,120,000.00	6,120,000.00	2,939,506.68	2,939,506.68	48.0%	3,180,493.32
12010307	10% Withholding Tax on Bank Interests	164,220,000.00	164,220,000.00	-	91,799,849.16	55.9%	72,420,150.84
12010310	Withholding Tax on Consultancies	33,354,000.00	33,354,000.00	-	-	0.0%	33,354,000.00
12010314	Educational Levy	365,160,000.00	365,160,000.00	47,608,768.54	305,037,760.24	83.5%	60,122,239.76
1202	NON-TAX REVENUE	12,418,182,610.00	14,156,282,610.00	3,029,847,492.53	12,145,620,264.68	85.8%	2,010,662,345.32
120201	LICENCES - GENERAL	183,702,000.00	183,702,000.00	46,817,775.00	137,416,380.98	74.8%	46,285,619.02
12020131	MOTOR VEHICLE LICENSES	109,752,000.00	109,752,000.00	46,817,775.00	116,529,549.89	106.2%	- 6,777,549.89
12020138	HACKNEY PERMIT	52,530,000.00	52,530,000.00	-	-	0.0%	52,530,000.00
12020139	LEARNER'S PERMIT	21,420,000.00	21,420,000.00	-	20,886,831.09	97.5%	533,168.91
120204	FEES - GENERAL	3,608,810,270.00	4,397,910,270.00	1,075,395,800.33	4,056,525,580.62	92.2%	341,384,689.38
12020401	COURT FEES	29,580,000.00	29,580,000.00	3,397,115.19	18,928,398.20	64.0%	10,651,601.80
12020417	CONTRACTOR REGISTRATION FEES	11,628,000.00	12,628,000.00	-	12,304,955.00	97.4%	323,045.00
12020418	MARRIAGE/ DIVORCE FEES	175,950.00	2,175,950.00	-	1,774,918.91	81.6%	401,031.09
12020427	TENDER FEES	2,448,000.00	2,448,000.00	522,000.00	667,400.00	27.3%	1,780,600.00
12020430	PROFESSIONAL REGISTRATION FEES	42,700,000.00	42,700,000.00	2,641,982.66	28,396,073.96	66.5%	14,303,926.04
12020433	VEHICLE TEST FEES	45,492,000.00	45,492,000.00	-	-	0.0%	45,492,000.00
12020434	NUMBER PLATE FEES	155,000,000.00	155,000,000.00	-	2,588,102.70	1.7%	152,411,897.30
12020436	BILL BOARD ADVERTISEMENT FEES	1,530,000.00	1,530,000.00	-	1,117,017.85	73.0%	412,982.15
12020438	SURVEY/ PLANNING/ BUILDING FEES	28,598,000.00	28,598,000.00	-	7,894,053.77	27.6%	20,703,946.23
12020441	LABORATORY FEES	1,734,000.00	1,734,000.00	-	58,620.00	3.4%	1,675,380.00
12020445	CHANGE OF OWNERSHIP FEES	27,540,000.00	27,540,000.00	-	10,262,251.18	37.3%	17,277,748.82
12020446	AGRICULTURAL/VETINARY SERVICES FEES	6,834,000.00	10,634,000.00	-	10,143,947.75	95.4%	490,052.25

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020447	LAND USE FEES	372,300,000.00	372,300,000.00	32,229,416.98	48,530,226.23	13.0%	323,769,773.77
12020448	DEVELOPMENT LEVIES	1,326,000,000.00	2,026,000,000.00	164,003,604.11	2,049,832,765.27	101.2%	23,832,765.27
12020450	INSPECTION FEES	13,260,000.00	13,660,000.00	-	13,592,163.47	99.5%	67,836.53
12020451	TIMBER & FOREST FEES	1,632,000.00	1,632,000.00	-	1,498,331.80	91.8%	133,668.20
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	139,230,000.00	139,230,000.00	350,000.00	13,386,372.73	9.6%	125,843,627.27
12020453	APPLICATIONS FEES	2,550,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
12020454	PARKING FEES	28,050,000.00	63,050,000.00	-	59,148,795.00	93.8%	3,901,205.00
12020455	PROBATE FEES	1,224,000.00	1,224,000.00	473,600.00	967,434.00	79.0%	256,566.00
12020466	Registration of SMEs	992,460.00	992,460.00	830,000.00	830,000.00	83.6%	162,460.00
12020468	Fire Service Fee	2,448,000.00	2,448,000.00	-	451,905.00	18.5%	1,996,095.00
12020469	SSCE (WAEC & NECO) Fees	57,120,000.00	57,120,000.00	-	51,327,545.54	89.9%	5,792,454.46
12020471	Land Allocation Fee	969,000.00	969,000.00	505,000.00	986,000.00	101.8%	17,000.00
12020472	Street Naming Fees	94,860.00	94,860.00	-	2,784,028.40	2934.9%	2,689,168.40
12020473	Mast Location Fee	63,240,000.00	66,140,000.00	-	-	0.0%	66,140,000.00
12020475	Annual Renewal Fees	58,140,000.00	58,140,000.00	2,911,384.16	30,366,954.70	52.2%	27,773,045.30
12020478	PROPERTY RATE	585,480,000.00	585,480,000.00	743,265,868.12	954,159,921.89	163.0%	368,679,921.89
12020479	WASTE MANAGEMENT FEES	52,020,000.00	96,020,000.00	29,095,436.70	46,901,348.81	48.8%	49,118,651.19
12020480	Others Fees	550,800,000.00	550,800,000.00	95,170,392.41	687,626,048.44	124.8%	136,826,048.44
120205	FINES - GENERAL	67,830,000.00	67,830,000.00	-	-	0.0%	67,830,000.00
12020501	FINES/PENALTIES	16,830,000.00	16,830,000.00	-	-	0.0%	16,830,000.00
12020502	Traffic Offence	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
120206	SALES - GENERAL	67,388,340.00	67,388,340.00	-	16,100.00	0.0%	67,372,240.00
12020603	SALES OF ID CARDS	68,340.00	68,340.00	-	16,100.00	23.6%	52,240.00
12020617	SALES OF RICE AND BY-PRODUCTS	67,320,000.00	67,320,000.00	-	-	0.0%	67,320,000.00
120207	EARNINGS - GENERAL	7,191,221,600.00	8,140,221,600.00	1,885,052,053.89	7,668,486,667.01	94.2%	471,734,932.99
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	4,896,000.00	4,896,000.00	-	4,504,000.00	92.0%	392,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	693,600.00	693,600.00	-	188,493.72	27.2%	505,106.28
12020712	Earnings from sales of Mkt Stores, Lands and Others	2,800,000,000.00	2,800,000,000.00	433,674,984.88	1,145,708,749.34	40.9%	1,654,291,250.66
12020713	Receipts from Ebonyi State University (EBSU)	4,182,000,000.00	4,902,000,000.00	1,363,172,938.00	6,236,084,445.69	127.2%	1,334,084,445.69
12020714	Net Earnings from Ikwo College of Education	10,608,000.00	20,608,000.00	5,767,050.00	13,896,600.00	67.4%	6,711,400.00
12020715	Net Earnings from School of Health Technology, Ngbo	22,032,000.00	41,032,000.00	28,644,000.00	67,742,685.14	165.1%	26,710,685.14
12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	62,220,000.00	262,220,000.00	49,859,000.00	192,234,300.00	73.3%	69,985,700.00
12020717	Earnings from Rice Mills	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020719	Commission	8,772,000.00	8,772,000.00	3,934,081.01	8,127,393.12	92.7%	644,606.88
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	131,640,400.00	131,640,400.00	20,574,988.00	105,919,681.02	80.5%	25,720,718.98
12020801	RENT ON GOVT. QUARTERS	29,580,000.00	29,580,000.00	6,139,048.00	6,356,900.00	21.5%	23,223,100.00
12020803	RENT ON GOVT BUILDINGS	1,346,400.00	1,346,400.00	-	-	0.0%	1,346,400.00
12020804	RENT ON CONFERENCE CENTRES	714,000.00	714,000.00	-	-	0.0%	714,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	100,000,000.00	100,000,000.00	14,435,940.00	99,562,781.02	99.6%	437,218.98
120209	RENT ON LAND & OTHERS - GENERAL	86,190,000.00	86,190,000.00	246,500.00	18,390,626.83	21.3%	67,799,373.17
12020901	RENT ON GOVT. LAND	8,160,000.00	8,160,000.00	-	-	0.0%	8,160,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,530,000.00	1,530,000.00	246,500.00	1,208,000.00	79.0%	322,000.00
12020908	Tenement Rate	76,500,000.00	76,500,000.00	-	17,182,626.83	22.5%	59,317,373.17
120210	REPAYMENTS - GENERAL	581,400,000.00	581,400,000.00	1,760,375.31	158,865,228.22	27.3%	422,534,771.78
12021008	Recovery on Civil/Public Servants Agric Loan	438,600,000.00	438,600,000.00	763,876.31	91,445,354.55	20.8%	347,154,645.45

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12021009	Agric and Other Empowerment Loan Recovery	142,800,000.00	142,800,000.00	996,499.00	67,419,873.67	47.2%	75,380,126.33
120213	RE-IMBURSEMENT GENERAL	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
12021303	Bank Recovery	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13	AID AND GRANTS	22,607,000,000.00	36,607,000,000.00	13,703,162,409.50	37,393,676,116.82	102.1%	- 786,676,116.82
1302	GRANTS	22,607,000,000.00	36,607,000,000.00	13,703,162,409.50	37,393,676,116.82	102.1%	- 786,676,116.82
130201	DOMESTIC GRANTS	22,607,000,000.00	36,607,000,000.00	13,703,162,409.50	37,393,676,116.82	102.1%	- 786,676,116.82
13020101	CURRENT GRANTS FROM FGN	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	21,907,000,000.00	35,907,000,000.00	13,567,832,409.50	37,112,546,116.82	103.4%	- 1,205,546,116.82
13020104	CAPITAL GRANTS FROM LGAS	200,000,000.00	200,000,000.00	135,330,000.00	281,130,000.00	140.6%	- 81,130,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,100,000,000.00	178,313,435,031.74	71,515,733,831.36	145,364,546,654.75	81.5%	32,948,888,376.99
1402	OTHER CAPITAL RECEIPTS	19,600,000,000.00	20,551,000,000.00	-	84,880,274.55	0.4%	20,466,119,725.45
140201	OTHER CAPITAL RECEIPTS	19,600,000,000.00	20,551,000,000.00	-	84,880,274.55	0.4%	20,466,119,725.45
14020101	OTHER CAPITAL RECEIPTS TO CDF	19,600,000,000.00	20,551,000,000.00	-	84,880,274.55	0.4%	20,466,119,725.45
1403	LOANS/ BORROWINGS RECEIPT	20,500,000,000.00	91,162,435,031.74	61,235,188,558.77	76,884,174,759.64	84.3%	14,278,260,272.10
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	60,000,000,000.00	60,000,000,000.00	60,000,000,000.00	100.0%	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	60,000,000,000.00	60,000,000,000.00	60,000,000,000.00	100.0%	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	15,500,000,000.00	31,162,435,031.74	1,235,188,558.77	16,884,174,759.64	54.2%	14,278,260,272.10
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,500,000,000.00	31,162,435,031.74	1,235,188,558.77	16,884,174,759.64	54.2%	14,278,260,272.10
1407	EXTRAORDINARY ITEMS	-	66,600,000,000.00	10,280,545,272.59	68,395,491,620.56	102.7%	- 1,795,491,620.56
140701	EXTRAORDINARY ITEMS	-	66,600,000,000.00	10,280,545,272.59	68,395,491,620.56	102.7%	- 1,795,491,620.56
14070101	EXTRAORDINARY ITEMS	-	66,600,000,000.00	10,280,545,272.59	68,395,491,620.56	102.7%	- 1,795,491,620.56

3.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	202,127,918,907.00	392,748,320,301.41	148,651,335,024.95	306,259,958,410.47	78.0%	86,488,361,890.94
010000000000	Administration Sector	42,243,151,900.00	71,931,654,567.00	11,121,193,241.94	59,720,300,354.28	83.0%	12,211,354,212.72
011100000000	Governor's Office	11,301,630,000.00	13,037,912,567.00	2,773,458,936.36	11,314,356,344.40	86.8%	1,723,556,222.60
011100100100	Office of the Executive Governor	7,918,250,000.00	8,230,000,000.00	2,375,157,190.57	7,835,958,807.38	95.2%	394,041,192.62
011100100200	Office of the Deputy Governor	434,830,000.00	601,630,000.00	157,324,560.58	555,518,382.62	92.3%	46,111,617.38
011100500100	Sustainable Development Goals (SDG's) (PSU)	1,000,000,000.00	1,018,482,567.00	18,482,567.00	18,482,567.00	1.8%	1,000,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	201,600,000.00	381,400,000.00	46,034,618.21	129,056,587.40	33.8%	252,343,412.60
011101000100	Ebonyi State Bureau of Public Procurement	26,950,000.00	31,400,000.00	600,000.00	16,900,000.00	53.8%	14,500,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	2,055,000,000.00	-	2,055,000,000.00	100.0%	-
011119100100	Office of Religious and Welfare Matters	720,000,000.00	720,000,000.00	175,860,000.00	703,440,000.00	97.7%	16,560,000.00
016100000000	Office of Secretary the State Government	21,097,350,000.00	44,714,700,600.00	3,406,843,755.51	36,715,415,783.63	82.1%	7,999,284,816.37
016100100100	Office of Secretary the State Government	18,292,600,000.00	39,014,585,600.00	3,320,157,194.26	36,473,743,757.32	93.5%	2,540,841,842.68
016100200100	Economic Affairs Department	16,250,000.00	19,750,000.00	3,532,023.00	12,633,313.20	64.0%	7,116,686.80
016100300100	Executive Council (EXCO) Department	10,800,000.00	13,915,000.00	2,462,225.85	7,991,959.40	57.4%	5,923,040.60
016100500100	Department of General Services	55,150,000.00	70,650,000.00	17,161,466.18	54,695,619.17	77.4%	15,954,380.83
016100700100	Political and Social Services Department (PSSD)	18,400,000.00	19,400,000.00	2,948,797.70	8,516,125.60	43.9%	10,883,874.40
016102100100	Liaison Office, Lagos	170,300,000.00	3,039,250,000.00	16,169,221.40	31,314,303.41	1.0%	3,007,935,696.59
016102100200	Liaison Office, Abuja	2,533,850,000.00	2,537,150,000.00	44,412,827.12	126,520,705.53	5.0%	2,410,629,294.47
011200000000	Ebonyi State House of Assembly	2,395,000,000.00	2,502,100,000.00	695,268,271.93	2,328,212,413.67	93.1%	173,887,586.33
011200300100	Ebonyi State House of Assembly	2,040,000,000.00	2,082,200,000.00	490,743,734.14	1,970,641,603.29	94.6%	111,558,396.71
011200400100	Ebonyi State House of Assembly Service Commission	355,000,000.00	419,900,000.00	204,524,537.79	357,570,810.38	85.2%	62,329,189.62
012300000000	Ministry of Information and State Orientation	2,143,800,000.00	2,290,150,000.00	553,591,938.82	1,901,686,881.06	83.0%	388,463,118.94
012300100100	Ministry of Information and State Orientation	1,820,200,000.00	1,932,450,000.00	498,184,149.24	1,675,529,158.26	86.7%	256,920,841.74
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	255,000,000.00	285,350,000.00	50,902,411.23	194,539,004.28	68.2%	90,810,995.72
012301300100	Government Printing and Stationery Department	20,850,000.00	24,600,000.00	4,505,378.35	20,252,479.00	82.3%	4,347,521.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	47,750,000.00	47,750,000.00	-	11,366,239.52	23.8%	36,383,760.48
012500000000	Office of the Head of Service	117,840,000.00	257,640,000.00	109,055,542.31	230,211,127.37	89.4%	27,428,872.63
012500100100	Office of the Head of Service	49,200,000.00	176,200,000.00	74,582,866.64	154,444,748.84	87.7%	21,755,251.16
012500500100	Establishment, Pension and Management Services	20,140,000.00	21,140,000.00	11,579,108.50	19,585,718.85	92.6%	1,554,281.15
012500600100	Administration and General Services	23,000,000.00	34,000,000.00	10,821,990.87	31,831,245.30	93.6%	2,168,754.70
012500700100	Public Service Manpower	25,500,000.00	26,300,000.00	12,071,576.30	24,349,414.38	92.6%	1,950,585.62
014000000000	Office of Auditor General	579,223,900.00	579,223,900.00	67,570,027.55	238,207,685.43	41.1%	341,016,214.57
014000100100	Office of Auditor General - State	406,435,780.00	406,435,780.00	50,108,344.04	159,934,245.15	39.4%	246,501,534.85
014000200100	Office of Auditor General - Local Government	172,788,120.00	172,788,120.00	17,461,683.51	78,273,440.28	45.3%	94,514,679.72
014500000000	Ebonyi Public Complaints and Anti-Corruption Commission	197,000,000.00	197,000,000.00	-	50,761,701.75	25.8%	146,238,298.25
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	197,000,000.00	197,000,000.00	-	50,761,701.75	25.8%	146,238,298.25
014700000000	Civil Service Commission	77,270,000.00	86,270,000.00	16,214,015.15	65,030,919.21	75.4%	21,239,080.79
014700100100	Civil Service Commission	77,270,000.00	86,270,000.00	16,214,015.15	65,030,919.21	75.4%	21,239,080.79
014900000000	Local Government Service Commission	43,400,000.00	43,400,000.00	9,827,464.17	35,734,035.29	82.3%	7,665,964.71
014900100100	Local Government Service Commission	43,400,000.00	43,400,000.00	9,827,464.17	35,734,035.29	82.3%	7,665,964.71
014800000000	Ebonyi State Independent Electoral Commission	162,200,000.00	165,500,000.00	59,022,252.02	107,737,770.02	65.1%	57,762,229.98
014800100100	Ebonyi State Independent Electoral Commission	162,200,000.00	165,500,000.00	59,022,252.02	107,737,770.02	65.1%	57,762,229.98
012400000000	Ministry of Internal Security	3,743,500,000.00	7,043,500,000.00	3,299,367,959.84	6,517,117,435.51	92.5%	526,382,564.49
012400100100	Ministry of Internal Security	3,743,500,000.00	7,043,500,000.00	3,299,367,959.84	6,517,117,435.51	92.5%	526,382,564.49

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
012800000000	Ministry of Information Communication and State Technology	79,438,000.00	412,583,500.00	2,295,427.23	45,014,208.92	10.9%	367,569,291.08
012800100100	Ministry of Information Communication and State Technology	79,438,000.00	412,583,500.00	2,295,427.23	45,014,208.92	10.9%	367,569,291.08
017000000000	Ministry of Special Duties	152,500,000.00	154,590,000.00	4,817,296.78	14,921,323.70	9.7%	139,668,676.30
017000100100	Ministry of Special Duties	52,500,000.00	54,590,000.00	4,817,296.78	14,921,323.70	27.3%	39,668,676.30
017000200100	Diaspora Agency	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
017500000000	Ministry of Inter-Party Affairs and Labour Matters	57,500,000.00	57,500,000.00	2,304,378.23	14,417,512.92	25.1%	43,082,487.08
017500100100	Ministry of Inter-Party Affairs and Labour Matters	57,500,000.00	57,500,000.00	2,304,378.23	14,417,512.92	25.1%	43,082,487.08
017600000000	Ministry of Grants and Donor Agency	52,000,000.00	132,000,000.00	20,305,469.46	28,196,323.92	21.4%	103,803,676.08
017600100100	Ministry of Grants and Donor Agency	52,000,000.00	132,000,000.00	20,305,469.46	28,196,323.92	21.4%	103,803,676.08
018000000000	Ministry of Border Peace and Conflict Resolution	43,500,000.00	257,584,000.00	101,250,506.58	113,278,887.48	44.0%	144,305,112.52
018000100100	Ministry of Border Peace and Conflict Resolution	43,500,000.00	257,584,000.00	101,250,506.58	113,278,887.48	44.0%	144,305,112.52
020000000000	Economic Sector	89,382,600,000.00	228,952,678,943.70	119,271,690,030.60	192,679,657,350.91	84.2%	36,273,021,592.79
021500000000	Ministry of Agriculture and Natural Resources	8,322,000,000.00	11,121,510,000.00	2,368,842,430.48	6,480,487,514.53	58.3%	4,641,022,485.47
021500100100	Ministry of Agriculture and Natural Resources	5,507,000,000.00	7,891,510,000.00	2,286,720,133.82	5,067,105,455.82	64.2%	2,824,404,544.18
021510200100	Ebonyi State Agric. Dev. Programme	700,000,000.00	700,000,000.00	23,215,879.07	83,124,115.27	11.9%	616,875,884.73
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	61,000,000.00	61,000,000.00	28,012,380.84	28,012,380.84	45.9%	32,987,619.16
021510200200	FADAMA	2,000,000,000.00	2,415,000,000.00	2,000,000.00	1,252,616,000.00	51.9%	1,162,384,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	54,000,000.00	54,000,000.00	28,894,036.75	49,629,562.60	91.9%	4,370,437.40
022000000000	Ministry of Finance and Economic Development	19,995,920,000.00	21,267,818,337.50	4,845,012,604.12	18,646,052,700.78	87.7%	2,621,765,636.72
022000100100	Ministry of Finance and Economic Development	274,220,000.00	322,170,000.00	50,440,790.69	105,522,612.50	32.8%	216,647,387.50
022000200100	Debt Management Department	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100	Office of the Accountant General	19,335,800,000.00	20,481,548,337.50	4,642,860,322.20	18,206,566,382.63	88.9%	2,274,981,954.87
022000800100	Internal Revenue Board	330,500,000.00	395,500,000.00	137,846,646.33	288,474,193.02	72.9%	107,025,806.98
022000800200	Revenue Appeal Commission	52,400,000.00	65,600,000.00	13,864,844.90	45,489,512.63	69.3%	20,110,487.37
022200000000	Ministry of Commerce and Industry	2,706,410,000.00	3,701,384,150.00	870,902,498.66	1,995,211,707.17	53.9%	1,706,172,442.83
022200100100	Ministry of Commerce and Industry	322,990,000.00	333,490,000.00	34,594,039.76	199,054,583.43	59.7%	134,435,416.57
022200200100	Ebonyi State Pipes Production Limited	150,000,000.00	1,079,022,000.00	777,970,086.28	1,034,224,638.65	95.8%	44,797,361.35
022200400100	Ebonyi Building Material Ind. Ltd	17,500,000.00	66,952,150.00	50,530,665.00	53,999,903.85	80.7%	12,952,246.15
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	2,215,920,000.00	2,221,920,000.00	7,807,707.62	707,932,581.24	31.9%	1,513,987,418.76
022700000000	Ministry of Human Capital Dev. and Monitoring	1,177,960,000.00	2,757,960,000.00	437,313,657.30	2,429,996,348.33	88.1%	327,963,651.67
022700100100	Ministry of Human Capital Dev. and Monitoring	1,177,960,000.00	2,757,960,000.00	437,313,657.30	2,429,996,348.33	88.1%	327,963,651.67
023000000000	Ministry of Aviation and Technology	10,264,700,000.00	19,408,400,000.00	391,189,645.99	15,091,391,318.54	77.8%	4,317,008,681.46
023000100100	Ministry of Aviation and Technology	10,264,700,000.00	19,408,400,000.00	391,189,645.99	15,091,391,318.54	77.8%	4,317,008,681.46
023400000000	Ministry of Works and Transport	21,945,400,000.00	39,029,956,748.00	18,540,900,658.09	31,479,531,339.10	80.7%	7,550,425,408.90
023400100100	Ministry of Works and Transport	20,109,700,000.00	37,194,256,748.00	18,520,236,102.99	31,333,071,612.26	84.2%	5,861,185,135.74
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,535,700,000.00	1,535,700,000.00	20,664,555.10	146,459,726.84	9.5%	1,389,240,273.16
0234005300100	Ebonyi State Transport Service (EBOTRANS)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023600000000	Ministry of Culture and Tourism	1,142,350,000.00	1,152,599,400.00	36,452,968.54	137,050,352.56	11.9%	1,015,549,047.44
023600100100	Ministry of Culture and Tourism	1,060,850,000.00	1,064,350,000.00	29,703,568.54	100,916,815.88	9.5%	963,433,184.12
023600400100	Ebonyi State Council for Arts and Culture	81,500,000.00	88,249,400.00	6,749,400.00	36,133,536.68	40.9%	52,115,863.32
023800000000	Ministry of Budget, Planning Research and Monitoring	578,200,000.00	623,200,000.00	53,983,697.73	131,717,120.72	21.1%	491,482,879.28
023800100100	Ministry of Budget, Planning Research and Monitoring	578,200,000.00	623,200,000.00	53,983,697.73	131,717,120.72	21.1%	491,482,879.28
025000000000	Fiscal Responsibility Commission	49,150,000.00	54,950,000.00	10,220,511.66	24,723,268.52	45.0%	30,226,731.48
025000100100	Fiscal Responsibility Commission	49,150,000.00	54,950,000.00	10,220,511.66	24,723,268.52	45.0%	30,226,731.48

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051700900100	Examinations Development Centre	20,000,000.00	20,000,000.00	967,308.25	2,391,016.25	12.0%	17,608,983.75
051701000100	Agency for Mass Literacy	25,400,000.00	25,400,000.00	2,388,099.20	4,763,994.60	18.8%	20,636,005.40
051702622400	King David Gifted Children	220,000,000.00	243,200,000.00	20,500,000.00	241,386,000.00	99.3%	1,814,000.00
051702622500	Ebonyi Vocational College	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
051705100100	Secondary Education Board	5,542,000,000.00	6,092,000,000.00	1,263,749,617.01	4,140,816,199.34	68.0%	1,951,183,800.66
051705600100	Ebonyi State Scholarship Board	1,034,464,000.00	10,902,324,000.00	22,361,614.17	10,858,761,736.22	99.6%	43,562,263.78
052100000000	Ministry of Health	13,387,910,000.00	18,192,118,000.00	4,389,142,306.82	6,065,865,771.42	33.3%	12,126,252,228.58
052100100100	Ministry of Health	9,434,220,000.00	13,807,578,000.00	3,539,479,500.70	4,322,076,633.66	31.3%	9,485,501,366.34
052110600100	School of Health Technology, Ngbo	157,000,000.00	174,000,000.00	-	83,549,970.60	48.0%	90,450,029.40
052110400100	School of Nursing and Midwifery, Uburu	213,960,000.00	216,960,000.00	66,775,412.70	66,775,412.70	30.8%	150,184,587.30
052110200100	Ebonyi Hospital Management Board	1,258,580,000.00	1,258,980,000.00	416,548,428.79	1,120,503,112.00	89.0%	138,476,888.00
052100300100	Ebonyi State Primary Health Care Development Agency	1,020,000,000.00	1,072,000,000.00	1,000,000.00	5,013,000.00	0.5%	1,066,987,000.00
052100200100	Ebonyi State Health Insurance Agency	499,150,000.00	757,600,000.00	65,338,964.63	167,947,642.46	22.2%	589,652,357.54
052111500100	Ebonyi State Committee on Food and Nutrition	205,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00
052111700100	King David University Hospital	600,000,000.00	600,000,000.00	300,000,000.00	300,000,000.00	50.0%	300,000,000.00
053500000000	Ministry of Environment	631,000,000.00	1,742,307,760.82	444,794,385.81	838,732,672.57	48.1%	903,575,088.25
053500100100	Ministry of Environment	631,000,000.00	1,742,307,760.82	444,794,385.81	838,732,672.57	48.1%	903,575,088.25
055100000000	Ministry of Local Government and Chieftaincy Matters	69,620,000.00	69,620,000.00	33,684,372.47	49,399,022.37	71.0%	20,220,977.63
055100100100	Ministry of Local Government and Chieftaincy Matters	69,620,000.00	69,620,000.00	33,684,372.47	49,399,022.37	71.0%	20,220,977.63
057700000000	Ministry of Tertiary Education	23,800,840,000.00	25,205,740,000.00	5,549,564,684.12	16,691,237,708.42	66.2%	8,514,502,291.58
057700100100	Ministry of Tertiary Education	51,540,000.00	54,040,000.00	7,569,729.06	17,992,006.95	33.3%	36,047,993.05
057701900100	Ebonyi State College of Education, Ikwo	1,535,000,000.00	1,535,000,000.00	195,000,000.00	780,000,000.00	50.8%	755,000,000.00
057702100100	Ebonyi State University	10,864,300,000.00	11,066,700,000.00	2,108,559,680.01	6,796,686,337.22	61.4%	4,270,013,662.78
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	700,000,000.00	700,000,000.00	250,000,000.00	250,000,000.00	35.7%	450,000,000.00
057702100300	Aeronautic University, Ezza	3,250,000,000.00	3,250,000,000.00	874,051,757.27	2,731,568,449.72	84.0%	518,431,550.28
057702100400	ICT University, Ezza	7,400,000,000.00	8,600,000,000.00	2,114,383,517.78	6,114,990,914.53	71.1%	2,485,009,085.47
057900000000	Ministry of Rural Development	43,740,000.00	43,740,000.00	13,803,807.97	22,491,818.04	51.4%	21,248,181.96
057900100100	Ministry of Rural Development	43,740,000.00	43,740,000.00	13,803,807.97	22,491,818.04	51.4%	21,248,181.96

Table 5 Personnel Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	28,162,078,907.00	30,345,128,907.00	6,611,811,119.18	23,076,537,448.55	76.0%	7,269,591,458.45
01000000000	Administration Sector	3,246,421,900.00	4,443,071,900.00	1,012,215,072.92	3,875,334,098.38	87.2%	567,737,801.62
01110000000	Governor's Office	986,400,000.00	998,400,000.00	278,965,299.36	990,551,234.87	99.2%	7,848,765.13
01110010010	Office of the Executive Governor	908,000,000.00	908,000,000.00	243,866,120.57	906,952,264.85	99.9%	1,047,735.15
01110010020	Office of the Deputy Governor	56,000,000.00	64,000,000.00	27,964,560.58	63,682,382.62	99.5%	317,617.38
01110080010	Ebonyi State Emergency Mgt. Agency (SEMA)	22,400,000.00	26,400,000.00	7,134,618.21	19,916,587.40	75.4%	6,483,412.60
01610000000	Office of Secretary the State Government	424,650,000.00	1,358,150,000.00	91,608,655.51	1,164,620,410.85	85.8%	193,529,589.15
01610010010	Office of Secretary the State Government	292,600,000.00	1,198,000,000.00	48,561,094.26	1,042,091,872.54	87.0%	155,908,127.46
01610020010	Economic Affairs Department	11,000,000.00	14,500,000.00	3,407,023.00	12,333,313.20	85.1%	2,166,686.80
01610030010	Executive Council (EXCO) Department	4,000,000.00	6,800,000.00	1,962,225.85	6,791,959.40	99.9%	8,040.60
01610050010	Department of General Services	49,500,000.00	65,000,000.00	17,036,466.18	54,395,619.17	83.7%	10,604,380.83
01610070010	Political and Social Services Department (PSSD)	4,400,000.00	5,400,000.00	1,599,797.70	5,278,525.60	97.8%	121,474.40
01610210010	Liaison Office, Lagos	20,850,000.00	22,850,000.00	9,169,221.40	19,314,303.41	84.5%	3,535,696.59
01610210020	Liaison Office, Abuja	42,300,000.00	45,600,000.00	9,872,827.12	24,414,817.53	53.5%	21,185,182.47
01120000000	Ebonyi State House of Assembly	655,000,000.00	724,100,000.00	281,718,271.91	703,595,746.89	97.2%	20,504,253.11
01120030010	Ebonyi State House of Assembly	365,000,000.00	372,200,000.00	90,443,734.14	361,774,936.55	97.2%	10,425,063.45
01120040010	Ebonyi State House of Assembly Service Commission	290,000,000.00	351,900,000.00	191,274,537.77	341,820,810.34	97.1%	10,079,189.66
01230000000	Ministry of Information and State Orientation	322,550,000.00	389,800,000.00	90,119,938.82	303,265,757.28	77.8%	86,534,242.72
01230010010	Ministry of Information and State Orientation	70,200,000.00	110,200,000.00	35,862,149.24	87,608,034.48	79.5%	22,591,965.52
01230030010	Ebonyi State Broadcasting Corporation (EBBC)	210,000,000.00	236,000,000.00	50,902,411.23	194,039,004.28	82.2%	41,960,995.72
01230130010	Government Printing and Stationery Department	9,350,000.00	10,600,000.00	3,355,378.35	10,302,479.00	97.2%	297,521.00
01230550010	Ebonyi State Newspaper and Publishing Corporation	33,000,000.00	33,000,000.00	-	11,316,239.52	34.3%	21,683,760.48
01250000000	Office of the Head of Service	90,840,000.00	205,640,000.00	102,055,542.31	202,139,877.37	98.3%	3,500,122.63
01250010010	Office of the Head of Service	31,200,000.00	133,200,000.00	73,802,866.64	132,593,498.84	99.5%	606,501.16
01250050010	Establishment, Pension and Management Services	17,140,000.00	18,140,000.00	8,902,108.50	16,908,718.85	93.2%	1,231,281.15
01250060010	Administration and General Services	20,000,000.00	31,000,000.00	9,099,290.87	30,108,545.30	97.1%	891,454.70
01250070010	Public Service Manpower	22,500,000.00	23,300,000.00	10,251,276.30	22,529,114.38	96.7%	770,885.62
01400000000	Office of Auditor General	306,143,900.00	306,143,900.00	66,770,027.55	226,267,685.43	73.9%	79,876,214.57
01400010010	Office of Auditor General - State	222,255,780.00	222,255,780.00	49,308,344.04	147,994,245.15	66.6%	74,261,534.85
01400020010	Office of Auditor General - Local Government	83,888,120.00	83,888,120.00	17,461,683.51	78,273,440.28	93.3%	5,614,679.72
01450000000	Ebonyi Public Complaints and Anti-Corruption Commission	73,000,000.00	73,000,000.00	-	27,761,701.75	38.0%	45,238,298.25
01450010010	Ebonyi Public Complaints and Anti-Corruption Commission	73,000,000.00	73,000,000.00	-	27,761,701.75	38.0%	45,238,298.25
01470000000	Civil Service Commission	61,400,000.00	61,400,000.00	14,714,015.15	52,440,919.21	85.4%	8,959,080.79
01470010010	Civil Service Commission	61,400,000.00	61,400,000.00	14,714,015.15	52,440,919.21	85.4%	8,959,080.79
01490000000	Local Government Service Commission	35,000,000.00	35,000,000.00	9,527,464.17	34,934,035.29	99.8%	65,964.71
01490010010	Local Government Service Commission	35,000,000.00	35,000,000.00	9,527,464.17	34,934,035.29	99.8%	65,964.71
01480000000	Ebonyi State Independent Electoral Commission	136,000,000.00	136,000,000.00	53,022,252.02	97,737,770.02	71.9%	38,262,229.98
01480010010	Ebonyi State Independent Electoral Commission	136,000,000.00	136,000,000.00	53,022,252.02	97,737,770.02	71.9%	38,262,229.98
01240000000	Ministry of Internal Security	29,500,000.00	29,500,000.00	7,091,787.84	26,464,462.48	89.7%	3,035,537.52
01240010010	Ministry of Internal Security	29,500,000.00	29,500,000.00	7,091,787.84	26,464,462.48	89.7%	3,035,537.52
01280000000	Ministry of Information Communication and State Technology	22,438,000.00	22,438,000.00	1,695,427.23	6,781,708.92	30.2%	15,656,291.08
01280010010	Ministry of Information Communication and State Technology	22,438,000.00	22,438,000.00	1,695,427.23	6,781,708.92	30.2%	15,656,291.08
01700000000	Ministry of Special Duties	25,000,000.00	25,000,000.00	2,317,296.78	7,731,323.70	30.9%	17,268,676.30
01700010010	Ministry of Special Duties	25,000,000.00	25,000,000.00	2,317,296.78	7,731,323.70	30.9%	17,268,676.30
01750000000	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	25,000,000.00	1,504,378.23	6,017,512.92	24.1%	18,982,487.08
01750010010	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	25,000,000.00	1,504,378.23	6,017,512.92	24.1%	18,982,487.08
01760000000	Ministry of Grants and Donor Agency	29,500,000.00	29,500,000.00	6,207,469.46	9,598,323.92	32.5%	19,901,676.08
01760010010	Ministry of Grants and Donor Agency	29,500,000.00	29,500,000.00	6,207,469.46	9,598,323.92	32.5%	19,901,676.08

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
01800000000	Ministry of Border Peace and Conflict Resolution	24,000,000.00	24,000,000.00	4,897,246.58	15,425,627.48	64.3%	8,574,372.52
018000100100	Ministry of Border Peace and Conflict Resolution	24,000,000.00	24,000,000.00	4,897,246.58	15,425,627.48	64.3%	8,574,372.52
02000000000	Economic Sector	7,387,570,000.00	7,669,570,000.00	1,505,005,243.23	6,521,264,924.73	85.0%	1,148,305,075.27
02150000000	Ministry of Agriculture and Natural Resources	575,000,000.00	575,000,000.00	154,495,329.14	434,371,774.12	75.5%	140,628,225.88
021500100100	Ministry of Agriculture and Natural Resources	395,000,000.00	395,000,000.00	74,373,032.48	273,605,715.41	69.3%	121,394,284.59
021510200100	Ebonyi State Agric. Dev. Programme	96,000,000.00	96,000,000.00	23,215,879.07	83,124,115.27	86.6%	12,875,884.73
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	42,000,000.00	42,000,000.00	28,012,380.84	28,012,380.84	66.7%	13,987,619.16
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	42,000,000.00	42,000,000.00	28,894,036.75	49,629,562.60	118.2%	- 7,629,562.60
02200000000	Ministry of Finance and Economic Development	5,477,100,000.00	5,587,100,000.00	879,060,280.50	4,758,830,771.64	85.2%	828,269,228.36
022000100100	Ministry of Finance and Economic Development	90,800,000.00	90,800,000.00	26,853,690.69	67,841,312.50	74.7%	22,958,687.50
022000700100	Office of the Accountant General	5,135,800,000.00	5,180,800,000.00	751,495,098.58	4,430,433,253.49	85.5%	750,366,746.51
022000800100	Internal Revenue Board	200,500,000.00	265,500,000.00	89,846,646.33	227,014,193.02	85.5%	38,485,806.98
022000800200	Revenue Appeal Commission	50,000,000.00	50,000,000.00	10,864,844.90	33,542,012.63	67.1%	16,457,987.37
02220000000	Ministry of Commerce and Industry	89,420,000.00	99,920,000.00	35,680,262.38	83,238,552.52	83.3%	16,681,447.48
022200100100	Ministry of Commerce and Industry	68,000,000.00	78,500,000.00	31,794,039.76	73,075,383.43	93.1%	5,424,616.57
022200400100	Ebonyi Building Material Ind. Ltd	7,500,000.00	7,500,000.00	1,078,515.00	4,547,753.85	60.6%	2,952,246.15
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	13,920,000.00	13,920,000.00	2,807,707.62	5,615,415.24	40.3%	8,304,584.76
02270000000	Ministry of Human Capital Dev. and Monitoring	27,960,000.00	27,960,000.00	12,357,657.30	24,960,348.33	89.3%	2,999,651.67
022700100100	Ministry of Human Capital Dev. and Monitoring	27,960,000.00	27,960,000.00	12,357,657.30	24,960,348.33	89.3%	2,999,651.67
02300000000	Ministry of Aviation and Technology	257,200,000.00	362,200,000.00	96,617,661.88	355,829,393.44	98.2%	6,370,606.56
023000100100	Ministry of Aviation and Technology	257,200,000.00	362,200,000.00	96,617,661.88	355,829,393.44	98.2%	6,370,606.56
02340000000	Ministry of Works and Transport	132,900,000.00	132,900,000.00	39,881,720.93	132,724,112.06	99.9%	175,887.94
023400100100	Ministry of Works and Transport	103,200,000.00	103,200,000.00	30,217,165.83	103,094,720.46	99.9%	105,279.54
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	29,700,000.00	29,700,000.00	9,664,555.10	29,629,391.60	99.8%	70,608.40
02360000000	Ministry of Culture and Tourism	114,250,000.00	114,250,000.00	28,503,568.54	72,250,952.56	63.2%	41,999,047.44
023600100100	Ministry of Culture and Tourism	54,250,000.00	54,250,000.00	28,503,568.54	50,916,815.88	93.9%	3,333,184.12
023600400100	Ebonyi State Council for Arts and Culture	60,000,000.00	60,000,000.00	-	21,334,136.68	35.6%	38,665,863.32
02380000000	Ministry of Budget, Planning Research and Monitoring	68,000,000.00	93,000,000.00	47,938,697.73	89,191,620.72	95.9%	3,808,379.28
023800100100	Ministry of Budget, Planning Research and Monitoring	68,000,000.00	93,000,000.00	47,938,697.73	89,191,620.72	95.9%	3,808,379.28
02500000000	Fiscal Responsibility Commission	39,300,000.00	39,300,000.00	9,920,511.66	24,123,268.52	61.4%	15,176,731.48
025000100100	Fiscal Responsibility Commission	39,300,000.00	39,300,000.00	9,920,511.66	24,123,268.52	61.4%	15,176,731.48
02520000000	Ministry of Water Resources	139,900,000.00	139,900,000.00	37,769,165.51	114,905,014.91	82.1%	24,994,985.09
025200100100	Ministry of Water Resources	110,900,000.00	110,900,000.00	31,941,799.36	96,435,562.31	87.0%	14,464,437.69
025210300100	EB-RUWASSA	29,000,000.00	29,000,000.00	5,827,366.15	18,469,452.60	63.7%	10,530,547.40
02600000000	Ministry of Lands and Survey	110,520,000.00	110,520,000.00	39,951,035.50	103,690,376.80	93.8%	6,829,623.20
026000100100	Ministry of Lands and Survey	68,220,000.00	68,220,000.00	27,721,306.19	63,314,339.72	92.8%	4,905,660.28
026000200100	Office of the Surveyor-General	42,300,000.00	42,300,000.00	12,229,729.31	40,376,037.08	95.5%	1,923,962.92
02310000000	Ministry of Power and Energy	117,500,000.00	117,500,000.00	27,454,220.31	116,077,135.10	98.8%	1,422,864.90
023100100100	Ministry of Power and Energy	117,500,000.00	117,500,000.00	27,454,220.31	116,077,135.10	98.8%	1,422,864.90
02530000000	Ministry of Housing and Urban Development	62,340,000.00	62,340,000.00	20,371,048.07	54,189,089.34	86.9%	8,150,910.66
025300100100	Ministry of Housing and Urban Development	53,700,000.00	53,700,000.00	18,910,371.74	49,645,550.68	92.4%	4,054,449.32
025302000100	Ebonyi State Housing Corporation	8,640,000.00	8,640,000.00	1,460,676.33	4,543,538.66	52.6%	4,096,461.34
02660000000	Ministry of Project Monitoring and Evaluation	26,200,000.00	26,200,000.00	15,321,551.66	20,194,722.92	77.1%	6,005,277.08
026600100100	Ministry of Project Monitoring and Evaluation	26,200,000.00	26,200,000.00	15,321,551.66	20,194,722.92	77.1%	6,005,277.08
02670000000	Ministry of Infrastructural Development and Concession	29,500,000.00	29,500,000.00	16,919,193.35	27,395,726.13	92.9%	2,104,273.87
026700100100	Ministry of Infrastructural Development and Concession	29,500,000.00	29,500,000.00	16,919,193.35	27,395,726.13	92.9%	2,104,273.87
02690000000	Ministry of Market Development and Management	29,500,000.00	61,000,000.00	19,337,501.35	55,670,960.09	91.3%	5,329,039.91
026900100100	Ministry of Market Development and Management	29,500,000.00	61,000,000.00	19,337,501.35	55,670,960.09	91.3%	5,329,039.91

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
027200000000	Ministry of Solid Mineral Development Communities	30,600,000.00	30,600,000.00	7,528,746.04	20,424,285.83	66.7%	10,175,714.17
027200100100	Ministry of Solid Mineral Development Communities	30,600,000.00	30,600,000.00	7,528,746.04	20,424,285.83	66.7%	10,175,714.17
027300000000	Ministry of Trade and Investment	37,700,000.00	37,700,000.00	8,414,893.65	22,204,406.10	58.9%	15,495,593.90
027300100100	Ministry of Trade and Investment	22,900,000.00	22,900,000.00	6,789,325.65	17,327,702.10	75.7%	5,572,297.90
027300300100	Ebonyi State Investment and Property Ltd	14,800,000.00	14,800,000.00	1,625,568.00	4,876,704.00	33.0%	9,923,296.00
027800000000	Ministry of Skill Development and Job Creation	22,680,000.00	22,680,000.00	7,482,197.73	10,992,413.60	48.5%	11,687,586.40
027800100100	Ministry of Skill Development and Job Creation	22,680,000.00	22,680,000.00	7,482,197.73	10,992,413.60	48.5%	11,687,586.40
030000000000	Law and Justice Sector	1,332,865,007.00	1,348,865,007.00	498,111,965.55	1,096,607,281.76	81.3%	252,257,725.24
031800000000	The State Judiciary	1,164,865,007.00	1,164,865,007.00	459,956,262.34	958,739,712.94	82.3%	206,125,294.06
03180100100	Judicial Service Commission	83,228,157.00	83,228,157.00	21,115,081.47	33,197,702.77	39.9%	50,030,454.23
031805100100	State High Court	400,000,000.00	400,000,000.00	32,941,658.55	319,854,892.86	80.0%	80,145,107.14
031805200100	Customary Court of Appeal	681,636,850.00	681,636,850.00	405,899,522.32	605,687,117.31	88.9%	75,949,732.69
032600000000	Ministry of Justice	168,000,000.00	184,000,000.00	38,155,703.21	137,867,568.82	74.9%	46,132,431.18
032600100100	Ministry of Justice	168,000,000.00	184,000,000.00	38,155,703.21	137,867,568.82	74.9%	46,132,431.18
040000000000	Regional Sector	38,300,000.00	41,900,000.00	16,827,705.22	35,625,617.50	85.0%	6,274,382.50
043700000000	Ministry of Capital City and Urban Development	38,300,000.00	41,900,000.00	16,827,705.22	35,625,617.50	85.0%	6,274,382.50
043700100100	Ministry of Capital City and Urban Development	38,300,000.00	41,900,000.00	16,827,705.22	35,625,617.50	85.0%	6,274,382.50
050000000000	Social Sector	16,156,922,000.00	16,841,722,000.00	3,579,651,132.26	11,547,705,526.18	68.6%	5,294,016,473.82
053900000000	Ministry of Youth Development and Sports	94,400,000.00	94,400,000.00	17,667,086.40	52,012,345.48	55.1%	42,387,654.52
053900100100	Ministry of Youth Development and Sports	48,200,000.00	48,200,000.00	13,675,153.41	36,044,613.52	74.8%	12,155,386.48
053905100100	Ebonyi State Sports Council	46,200,000.00	46,200,000.00	3,991,932.99	15,967,731.96	34.6%	30,232,268.04
051400000000	Ministry of Women Affairs and Social Development	160,438,000.00	180,438,000.00	31,267,067.86	128,262,867.80	71.1%	52,175,132.20
051400100100	Ministry of Women Affairs and Social Development	104,438,000.00	104,438,000.00	31,267,067.86	91,776,015.75	87.9%	12,661,984.25
051400200100	Women Development Centre	56,000,000.00	76,000,000.00	-	36,486,852.05	48.0%	39,513,147.95
051700000000	Ministry of Primary and Secondary Education	5,932,214,000.00	6,544,614,000.00	1,473,458,901.27	4,536,377,349.90	69.3%	2,008,236,650.10
051700100100	Ministry of Primary and Secondary Education	85,600,000.00	90,000,000.00	24,996,096.30	80,306,350.24	89.2%	9,693,649.76
051700300100	Ebonyi State Universal Basic Education Board	247,800,000.00	269,800,000.00	136,121,857.03	253,740,402.73	94.0%	16,059,597.27
051700800100	Ebonyi State Library Board	57,750,000.00	57,750,000.00	35,294,309.31	37,504,067.52	64.9%	20,245,932.48
051700900100	Examinations Development Centre	8,800,000.00	8,800,000.00	967,308.25	2,391,016.25	27.2%	6,408,983.75
051701000100	Agency for Mass Literacy	13,000,000.00	13,000,000.00	2,313,099.20	4,663,994.60	35.1%	8,436,005.40
051702622500	Ebonyi Vocational College	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051705100100	Secondary Education Board	5,480,000,000.00	6,030,000,000.00	1,259,789,617.01	4,112,856,199.34	68.2%	1,917,143,800.66
051705600100	Ebonyi State Scholarship Board	19,264,000.00	55,264,000.00	13,976,614.17	45,015,319.22	81.5%	10,248,680.78
052100000000	Ministry of Health	1,551,910,000.00	1,604,310,000.00	512,442,060.78	1,422,661,344.95	88.7%	181,648,655.05
052100100100	Ministry of Health	218,220,000.00	218,220,000.00	62,713,267.36	215,467,699.32	98.7%	2,752,300.68
05210600100	School of Health Technology, Ngbo	117,000,000.00	117,000,000.00	-	56,549,970.60	48.3%	60,450,029.40
05210400100	School of Nursing and Midwifery, Uburu	48,960,000.00	48,960,000.00	23,320,900.00	23,320,900.00	47.6%	25,639,100.00
05210200100	Ebonyi Hospital Management Board	1,148,580,000.00	1,148,980,000.00	416,128,428.79	1,115,843,112.00	97.1%	33,136,888.00
052100300100	Ebonyi State Primary Health Care Development Agency	-	52,000,000.00	-	-	0.0%	52,000,000.00
052100200100	Ebonyi State Health Insurance Agency	19,150,000.00	19,150,000.00	10,279,464.63	11,479,663.03	59.9%	7,670,336.97
053500000000	Ministry of Environment	125,000,000.00	125,000,000.00	42,769,385.81	118,969,772.57	95.2%	6,030,227.43
053500100100	Ministry of Environment	125,000,000.00	125,000,000.00	42,769,385.81	118,969,772.57	95.2%	6,030,227.43
055100000000	Ministry of Local Government and Chieftaincy Matters	58,320,000.00	58,320,000.00	32,284,372.47	47,199,022.37	80.9%	11,120,977.63
055100100100	Ministry of Local Government and Chieftaincy Matters	58,320,000.00	58,320,000.00	32,284,372.47	47,199,022.37	80.9%	11,120,977.63
057700000000	Ministry of Tertiary Education	8,209,100,000.00	8,209,100,000.00	1,458,958,449.70	5,224,731,005.07	63.6%	2,984,368,994.93
057700100100	Ministry of Tertiary Education	27,300,000.00	27,300,000.00	4,219,729.06	10,542,006.95	38.6%	16,757,993.05
057702100100	Ebonyi State University	8,031,800,000.00	8,031,800,000.00	1,454,738,720.64	5,214,188,998.12	64.9%	2,817,611,001.88
057702100300	Aeronautics University, Ezza	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057702100400	ICT University, Ezza	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057900000000	Ministry of Rural Development	25,540,000.00	25,540,000.00	10,803,807.97	17,491,818.04	68.5%	8,048,181.96
057900100100	Ministry of Rural Development	25,540,000.00	25,540,000.00	10,803,807.97	17,491,818.04	68.5%	8,048,181.96

Table 6 Overhead Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification							
Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	28,815,400,000.00	41,957,550,600.00	11,448,482,125.58	39,751,881,037.30	94.7%	2,205,669,562.70
01000000000	Administration Sector	24,459,850,000.00	36,999,950,600.00	9,666,513,342.02	36,609,603,169.32	98.9%	390,347,430.68
01110000000	Governor's Office	7,965,830,000.00	8,137,130,000.00	2,438,011,070.00	8,031,640,567.53	98.7%	105,489,432.47
01110010010	Office of the Executive Governor	6,940,200,000.00	7,026,200,000.00	2,131,291,070.00	6,910,650,567.53	98.4%	115,549,432.47
01110010020	Office of the Deputy Governor	292,830,000.00	378,130,000.00	129,360,000.00	413,650,000.00	109.4%	- 35,520,000.00
01110080010	Ebonyi State Emergency Mgt. Agency (SEMA)	5,000,000.00	5,000,000.00	900,000.00	3,000,000.00	60.0%	2,000,000.00
01110100010	Ebonyi State Bureau of Public Procurement	7,800,000.00	7,800,000.00	600,000.00	900,000.00	11.5%	6,900,000.00
01111910010	Office of Religious and Welfare Matters	720,000,000.00	720,000,000.00	175,860,000.00	703,440,000.00	97.7%	16,560,000.00
01610000000	Office of Secretary the State Government	11,398,800,000.00	20,698,950,600.00	3,169,686,100.00	20,700,394,169.23	100.0%	- 1,443,569.23
01610010010	Office of Secretary the State Government	10,989,800,000.00	20,289,635,600.00	3,127,196,100.00	20,597,573,281.23	101.5%	- 307,937,681.23
01610020010	Economic Affairs Department	1,000,000.00	1,000,000.00	125,000.00	300,000.00	30.0%	700,000.00
01610030010	Executive Council (EXCO) Department	2,000,000.00	2,315,000.00	500,000.00	1,200,000.00	51.8%	1,115,000.00
01610050010	Department of General Services	1,000,000.00	1,000,000.00	125,000.00	300,000.00	30.0%	700,000.00
01610070010	Political and Social Services Department (PSSD)	5,000,000.00	5,000,000.00	200,000.00	480,000.00	9.6%	4,520,000.00
01610210010	Liaison Office, Lagos	50,000,000.00	50,000,000.00	7,000,000.00	12,000,000.00	24.0%	38,000,000.00
01610210020	Liaison Office, Abuja	350,000,000.00	350,000,000.00	34,540,000.00	88,540,888.00	25.3%	261,459,112.00
01120000000	Ebonyi State House of Assembly	1,230,000,000.00	1,265,000,000.00	358,050,000.02	1,249,116,666.78	98.7%	15,883,333.22
01120030010	Ebonyi State House of Assembly	1,215,000,000.00	1,250,000,000.00	355,300,000.00	1,243,866,666.74	99.5%	6,133,333.26
01120040010	Ebonyi State House of Assembly Service Commission	15,000,000.00	15,000,000.00	2,750,000.02	5,250,000.04	35.0%	9,749,999.96
01230000000	Ministry of Information and State Orientation	621,500,000.00	627,850,000.00	426,472,000.00	552,921,123.78	88.1%	74,928,876.22
01230010010	Ministry of Information and State Orientation	600,000,000.00	602,000,000.00	426,322,000.00	551,921,123.78	91.7%	50,078,876.22
01230030010	Ebonyi State Broadcasting Corporation (E88C)	15,000,000.00	19,350,000.00	-	500,000.00	2.6%	18,850,000.00
01230130010	Government Printing and Stationery Department	3,000,000.00	3,000,000.00	150,000.00	450,000.00	15.0%	2,550,000.00
01230500100	Ebonyi State Newspaper and Publishing Corporation	3,500,000.00	3,500,000.00	-	50,000.00	1.4%	3,450,000.00
01250000000	Office of the Head of Service	15,000,000.00	30,000,000.00	7,000,000.00	12,000,000.00	40.0%	18,000,000.00
01250010010	Office of the Head of Service	6,000,000.00	21,000,000.00	780,000.00	5,780,000.00	27.5%	15,220,000.00
01250050010	Establishment, Pension and Management Services	3,000,000.00	3,000,000.00	2,677,000.00	2,677,000.00	89.2%	323,000.00
01250060010	Administration and General Services	3,000,000.00	3,000,000.00	1,722,700.00	1,722,700.00	57.4%	1,277,300.00
01250070010	Public Service Manpower	3,000,000.00	3,000,000.00	1,820,300.00	1,820,300.00	60.7%	1,179,700.00
01400000000	Office of Auditor General	130,000,000.00	130,000,000.00	800,000.00	11,940,000.00	9.2%	118,060,000.00
01400010010	Office of Auditor General - State	67,450,000.00	67,450,000.00	800,000.00	11,940,000.00	17.7%	55,510,000.00
01400020010	Office of Auditor General - Local Government	62,550,000.00	62,550,000.00	-	-	0.0%	62,550,000.00
01450000000	Ebonyi Public Complaints and Anti-Corruption Commission	24,000,000.00	24,000,000.00	-	3,000,000.00	12.5%	21,000,000.00
01450010010	Ebonyi Public Complaints and Anti-Corruption Commission	24,000,000.00	24,000,000.00	-	3,000,000.00	12.5%	21,000,000.00
01470000000	Civil Service Commission	9,120,000.00	18,120,000.00	1,500,000.00	12,590,000.00	69.5%	5,530,000.00
01470010010	Civil Service Commission	9,120,000.00	18,120,000.00	1,500,000.00	12,590,000.00	69.5%	5,530,000.00
01490000000	Local Government Service Commission	2,400,000.00	2,400,000.00	300,000.00	800,000.00	33.3%	1,600,000.00
01490010010	Local Government Service Commission	2,400,000.00	2,400,000.00	300,000.00	800,000.00	33.3%	1,600,000.00
01480000000	Ebonyi State Independent Electoral Commission	12,200,000.00	15,500,000.00	6,000,000.00	10,000,000.00	64.5%	5,500,000.00
01480010010	Ebonyi State Independent Electoral Commission	12,200,000.00	15,500,000.00	6,000,000.00	10,000,000.00	64.5%	5,500,000.00
01240000000	Ministry of Internal Security	3,014,000,000.00	6,014,000,000.00	3,246,696,172.00	6,001,912,642.00	99.8%	12,087,358.00
01240010010	Ministry of Internal Security	3,014,000,000.00	6,014,000,000.00	3,246,696,172.00	6,001,912,642.00	99.8%	12,087,358.00
01280000000	Ministry of Information Communication and State Technology	7,000,000.00	7,000,000.00	600,000.00	600,000.00	8.6%	6,400,000.00
01280010010	Ministry of Information Communication and State Technology	7,000,000.00	7,000,000.00	600,000.00	600,000.00	8.6%	6,400,000.00
01700000000	Ministry of Special Duties	7,500,000.00	7,500,000.00	2,500,000.00	7,190,000.00	95.9%	310,000.00
01700010010	Ministry of Special Duties	7,500,000.00	7,500,000.00	2,500,000.00	7,190,000.00	95.9%	310,000.00
01750000000	Ministry of Inter-Party Affairs and Labour Matters	7,500,000.00	7,500,000.00	800,000.00	4,400,000.00	58.7%	3,100,000.00
01750010010	Ministry of Inter-Party Affairs and Labour Matters	7,500,000.00	7,500,000.00	800,000.00	4,400,000.00	58.7%	3,100,000.00
01760000000	Ministry of Grants and Donor Agency	7,500,000.00	7,500,000.00	4,098,000.00	5,598,000.00	74.6%	1,902,000.00
01760010010	Ministry of Grants and Donor Agency	7,500,000.00	7,500,000.00	4,098,000.00	5,598,000.00	74.6%	1,902,000.00
01800000000	Ministry of Border Peace and Conflict Resolution	7,500,000.00	7,500,000.00	4,000,000.00	5,500,000.00	73.3%	2,000,000.00
01800010010	Ministry of Border Peace and Conflict Resolution	7,500,000.00	7,500,000.00	4,000,000.00	5,500,000.00	73.3%	2,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02000000000	Economic Sector	579,340,000.00	792,780,000.00	133,318,586.46	344,858,759.44	43.5%	447,921,240.56
02150000000	Ministry of Agriculture and Natural Resources	33,000,000.00	40,000,000.00	2,690,000.00	9,872,500.00	24.7%	30,127,500.00
021500100100	Ministry of Agriculture and Natural Resources	5,000,000.00	12,000,000.00	2,690,000.00	9,872,500.00	82.3%	2,127,500.00
021510200100	Ebonyi State Agric. Dev. Programme	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
02200000000	Ministry of Finance and Economic Development	138,820,000.00	252,020,000.00	45,184,086.46	188,136,149.44	74.7%	63,883,850.56
022000100100	Ministry of Finance and Economic Development	33,420,000.00	62,420,000.00	6,587,100.00	18,781,300.00	30.1%	43,638,700.00
022000200100	Debt Management Department	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100	Office of the Accountant General	70,000,000.00	141,000,000.00	27,596,986.46	135,947,349.44	96.4%	5,052,650.56
022000800100	Internal Revenue Board	30,000,000.00	30,000,000.00	8,000,000.00	21,460,000.00	71.5%	8,540,000.00
022000800200	Revenue Appeal Commission	2,400,000.00	15,600,000.00	3,000,000.00	11,947,500.00	76.6%	3,652,500.00
02220000000	Ministry of Commerce and Industry	30,370,000.00	31,370,000.00	2,800,000.00	4,660,000.00	14.9%	26,710,000.00
022200100100	Ministry of Commerce and Industry	18,370,000.00	18,370,000.00	2,800,000.00	3,800,000.00	20.7%	14,570,000.00
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	7,000,000.00	8,000,000.00	-	860,000.00	10.8%	7,140,000.00
02270000000	Ministry of Human Capital Dev. and Monitoring	50,000,000.00	50,000,000.00	7,000,000.00	14,580,000.00	29.2%	35,420,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	50,000,000.00	50,000,000.00	7,000,000.00	14,580,000.00	29.2%	35,420,000.00
02300000000	Ministry of Aviation and Technology	7,500,000.00	19,200,000.00	3,326,000.00	12,346,000.00	64.3%	6,854,000.00
023000100100	Ministry of Aviation and Technology	7,500,000.00	19,200,000.00	3,326,000.00	12,346,000.00	64.3%	6,854,000.00
02340000000	Ministry of Works and Transport	7,700,000.00	70,600,000.00	48,623,500.00	52,223,500.00	74.0%	18,376,500.00
023400100100	Ministry of Works and Transport	6,500,000.00	69,400,000.00	48,623,500.00	52,223,500.00	75.3%	17,176,500.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
02360000000	Ministry of Culture and Tourism	8,100,000.00	11,600,000.00	1,200,000.00	4,350,000.00	37.5%	7,250,000.00
023600100100	Ministry of Culture and Tourism	6,600,000.00	10,100,000.00	1,200,000.00	4,300,000.00	42.6%	5,800,000.00
023600400100	Ebonyi State Council for Arts and Culture	1,500,000.00	1,500,000.00	-	50,000.00	3.3%	1,450,000.00
02380000000	Ministry of Budget, Planning Research and Monitoring	18,200,000.00	18,200,000.00	6,045,000.00	13,626,500.00	74.9%	4,573,500.00
023800100100	Ministry of Budget, Planning Research and Monitoring	18,200,000.00	18,200,000.00	6,045,000.00	13,626,500.00	74.9%	4,573,500.00
02500000000	Fiscal Responsibility Commission	5,650,000.00	5,650,000.00	300,000.00	600,000.00	10.6%	5,050,000.00
025000100100	Fiscal Responsibility Commission	5,650,000.00	5,650,000.00	300,000.00	600,000.00	10.6%	5,050,000.00
02520000000	Ministry of Water Resources	7,500,000.00	14,320,000.00	1,200,000.00	6,940,000.00	48.5%	7,380,000.00
025200100100	Ministry of Water Resources	6,000,000.00	12,820,000.00	1,200,000.00	6,940,000.00	54.1%	5,880,000.00
025210300100	EB-RUWASSA	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
02600000000	Ministry of Lands and Survey	11,750,000.00	11,750,000.00	2,700,000.00	4,000,000.00	34.0%	7,750,000.00
026000100100	Ministry of Lands and Survey	9,850,000.00	9,850,000.00	1,800,000.00	2,800,000.00	28.4%	7,050,000.00
026000200100	Office of the Surveyor-General	1,900,000.00	1,900,000.00	900,000.00	1,200,000.00	63.2%	700,000.00
02310000000	Ministry of Power and Energy	7,500,000.00	9,000,000.00	600,000.00	5,154,110.00	57.3%	3,845,890.00
023100100100	Ministry of Power and Energy	7,500,000.00	9,000,000.00	600,000.00	5,154,110.00	57.3%	3,845,890.00
02530000000	Ministry of Housing and Urban Development	10,500,000.00	10,500,000.00	1,000,000.00	1,600,000.00	15.2%	8,900,000.00
025300100100	Ministry of Housing and Urban Development	7,500,000.00	7,500,000.00	1,000,000.00	1,600,000.00	21.3%	5,900,000.00
025300200100	Ebonyi State Housing Corporation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
02660000000	Ministry of Project Monitoring and Evaluation	12,000,000.00	12,000,000.00	1,000,000.00	1,750,000.00	14.6%	10,250,000.00
026600100100	Ministry of Project Monitoring and Evaluation	12,000,000.00	12,000,000.00	1,000,000.00	1,750,000.00	14.6%	10,250,000.00
02670000000	Ministry of Infrastructural Development and Concession	6,000,000.00	6,000,000.00	1,200,000.00	1,400,000.00	23.3%	4,600,000.00
026700100100	Ministry of Infrastructural Development and Concession	6,000,000.00	6,000,000.00	1,200,000.00	1,400,000.00	23.3%	4,600,000.00
02690000000	Ministry of Market Development and Management	4,400,000.00	4,750,000.00	800,000.00	2,400,000.00	50.5%	2,350,000.00
026900100100	Ministry of Market Development and Management	4,400,000.00	4,750,000.00	800,000.00	2,400,000.00	50.5%	2,350,000.00
02720000000	Ministry of Solid Mineral Development Communities	6,000,000.00	10,000,000.00	1,250,000.00	8,000,000.00	80.0%	2,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	6,000,000.00	10,000,000.00	1,250,000.00	8,000,000.00	80.0%	2,000,000.00
02730000000	Ministry of Trade and Investment	6,850,000.00	8,320,000.00	4,000,000.00	7,800,000.00	93.8%	520,000.00
027300100100	Ministry of Trade and Investment	5,500,000.00	6,970,000.00	3,185,000.00	6,985,000.00	100.2%	15,000.00
027300300100	Ebonyi State Investment and Property Ltd	1,350,000.00	1,350,000.00	815,000.00	815,000.00	60.4%	535,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
027800000000	Ministry of Skill Development and Job Creation	207,500,000.00	207,500,000.00	2,400,000.00	5,420,000.00	2.6%	202,080,000.00
027800100100	Ministry of Skill Development and Job Creation	207,500,000.00	207,500,000.00	2,400,000.00	5,420,000.00	2.6%	202,080,000.00
030000000000	Law and Justice Sector	797,500,000.00	895,500,000.00	220,455,225.03	516,673,558.41	57.7%	378,826,441.59
031800000000	The State Judiciary	366,000,000.00	448,000,000.00	102,130,100.03	280,343,433.41	62.6%	167,656,566.59
031801100100	Judicial Service Commission	76,000,000.00	76,000,000.00	3,500,000.00	5,600,000.00	7.4%	70,400,000.00
031805100100	State High Court	170,000,000.00	252,000,000.00	72,107,800.02	223,367,800.04	88.6%	28,632,199.96
031805200100	Customary Court of Appeal	120,000,000.00	120,000,000.00	26,522,300.01	51,375,633.37	42.8%	68,624,366.63
032600000000	Ministry of Justice	431,500,000.00	447,500,000.00	118,325,125.00	236,330,125.00	52.8%	211,169,875.00
032600100100	Ministry of Justice	431,500,000.00	447,500,000.00	118,325,125.00	236,330,125.00	52.8%	211,169,875.00
040000000000	Regional Sector	7,810,000.00	8,210,000.00	2,000,000.00	6,000,000.00	73.1%	2,210,000.00
043700000000	Ministry of Capital City and Urban Development	7,810,000.00	8,210,000.00	2,000,000.00	6,000,000.00	73.1%	2,210,000.00
043700100100	Ministry of Capital City and Urban Development	7,810,000.00	8,210,000.00	2,000,000.00	6,000,000.00	73.1%	2,210,000.00
050000000000	Social Sector	2,970,900,000.00	3,261,110,000.00	1,426,194,972.07	2,274,745,550.13	69.8%	986,364,449.87
053900000000	Ministry of Youth Development and Sports	12,500,000.00	12,500,000.00	1,150,000.00	3,500,000.00	28.0%	9,000,000.00
053900100100	Ministry of Youth Development and Sports	8,500,000.00	8,500,000.00	1,000,000.00	2,950,000.00	34.7%	5,550,000.00
053905100100	Ebonyi State Sports Council	4,000,000.00	4,000,000.00	150,000.00	550,000.00	13.8%	3,450,000.00
051400000000	Ministry of Women Affairs and Social Development	17,500,000.00	20,000,000.00	8,400,000.00	11,820,000.00	59.1%	8,180,000.00
051400100100	Ministry of Woman Affairs and Social Development	11,500,000.00	14,000,000.00	8,400,000.00	11,820,000.00	84.4%	2,180,000.00
051400200100	Women Development Centre	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700000000	Ministry of Primary and Secondary Education	66,800,000.00	75,360,000.00	9,560,000.00	36,733,000.00	48.7%	38,627,000.00
051700100100	Ministry of Primary and Secondary Education	20,000,000.00	25,700,000.00	1,625,000.00	12,613,000.00	49.1%	13,087,000.00
051700300100	Ebonyi State Universal Basic Education Board	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700800100	Ebonyi State Library Board	2,000,000.00	2,000,000.00	900,000.00	900,000.00	45.0%	1,100,000.00
051700900100	Examinations Development Centre	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051701000100	Agency for Mass Literacy	2,400,000.00	2,400,000.00	75,000.00	200,000.00	8.3%	2,200,000.00
051702622500	Ebonyi Vocational College	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705100100	Secondary Education Board	20,000,000.00	20,000,000.00	3,960,000.00	15,960,000.00	79.8%	4,040,000.00
051705600100	Ebonyi State Scholarship Board	5,200,000.00	8,060,000.00	3,000,000.00	7,060,000.00	87.6%	1,000,000.00
052100000000	Ministry of Health	894,800,000.00	1,006,750,000.00	394,034,012.70	611,623,880.43	60.8%	395,126,119.57
052100100100	Ministry of Health	214,800,000.00	216,300,000.00	10,100,000.00	132,192,701.00	61.1%	84,107,299.00
052110600100	School of Health Technology, Ngbo	20,000,000.00	37,000,000.00	-	27,000,000.00	73.0%	10,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	15,000,000.00	15,000,000.00	27,454,512.70	27,454,512.70	183.0%	- 12,454,512.70
052110200100	Ebonyi Hospital Management Board	10,000,000.00	10,000,000.00	420,000.00	4,660,000.00	46.6%	5,340,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	20,000,000.00	20,000,000.00	1,000,000.00	5,013,000.00	25.1%	14,987,000.00
052100200100	Ebonyi State Health Insurance Agency	10,000,000.00	103,450,000.00	55,059,500.00	115,303,666.73	111.5%	- 11,853,666.73
052111500100	Ebonyi State Committee on Food and Nutrition	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111700100	King David University Hospital	600,000,000.00	600,000,000.00	300,000,000.00	300,000,000.00	50.0%	300,000,000.00
053500000000	Ministry of Environment	6,000,000.00	8,300,000.00	1,480,000.00	4,810,000.00	58.0%	3,490,000.00
053500100100	Ministry of Environment	6,000,000.00	8,300,000.00	1,480,000.00	4,810,000.00	58.0%	3,490,000.00
055100000000	Ministry of Local Government and Chieftaincy Matters	6,300,000.00	6,300,000.00	1,400,000.00	2,200,000.00	34.9%	4,100,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	6,300,000.00	6,300,000.00	1,400,000.00	2,200,000.00	34.9%	4,100,000.00
057700000000	Ministry of Tertiary Education	1,961,000,000.00	2,125,900,000.00	1,007,170,959.37	1,599,058,669.70	75.2%	526,841,330.30
057700100100	Ministry of Tertiary Education	7,500,000.00	10,000,000.00	3,350,000.00	7,450,000.00	74.5%	2,550,000.00
057702100100	Ebonyi State University	853,500,000.00	1,015,900,000.00	653,820,959.37	1,241,608,669.70	122.2%	- 225,708,669.70
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	600,000,000.00	600,000,000.00	250,000,000.00	250,000,000.00	41.7%	350,000,000.00
057702100300	Aeronautic University, Ezza	200,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	25.0%	150,000,000.00
057702100400	ICT University, Ezza	300,000,000.00	300,000,000.00	50,000,000.00	50,000,000.00	16.7%	250,000,000.00
057900000000	Ministry of Rural Development	6,000,000.00	6,000,000.00	3,000,000.00	5,000,000.00	83.3%	1,000,000.00
057900100100	Ministry of Rural Development	6,000,000.00	6,000,000.00	3,000,000.00	5,000,000.00	83.3%	1,000,000.00

Table 7 Capital Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	132,804,740,000.00	307,036,740,794.41	126,556,472,880.53	229,966,647,646.00	74.9%	77,070,093,148.41
01000000000	Administration Sector	14,522,380,000.00	30,474,132,067.00	437,065,827.00	19,222,405,486.58	63.1%	11,251,726,580.42
01110000000	Governor's Office	2,349,400,000.00	3,902,382,567.00	56,482,567.00	2,292,164,542.00	58.7%	1,610,218,025.00
01110010010	Office of the Executive Governor	70,050,000.00	295,800,000.00	-	18,355,975.00	6.2%	277,444,025.00
01110010020	Office of the Deputy Governor	86,000,000.00	159,500,000.00	-	78,186,000.00	49.0%	81,314,000.00
01110050010	Sustainable Development Goals (SDG's) (PSU)	1,000,000,000.00	1,018,482,567.00	18,482,567.00	18,482,567.00	1.8%	1,000,000,000.00
01110080010	Ebonyi State Emergency Mgt. Agency (SEMA)	174,200,000.00	350,000,000.00	38,000,000.00	106,140,000.00	30.3%	243,860,000.00
01110100010	Ebonyi State Bureau of Public Procurement	19,150,000.00	23,600,000.00	-	16,000,000.00	67.8%	7,600,000.00
01111090010	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	2,055,000,000.00	-	2,055,000,000.00	100.0%	-
01610000000	Office of Secretary the State Government	9,259,400,000.00	22,643,100,000.00	140,150,000.00	14,837,443,603.55	65.5%	7,805,656,396.45
01610010010	Office of Secretary the State Government	7,000,000,000.00	17,516,750,000.00	140,150,000.00	14,823,878,603.55	84.6%	2,692,871,396.45
01610020010	Economic Affairs Department	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
01610030010	Executive Council (EXCO) Department	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
01610050010	Department of General Services	4,650,000.00	4,650,000.00	-	-	0.0%	4,650,000.00
01610070010	Political and Social Services Department (PSSD)	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
01610210010	Liaison Office, Lagos	99,450,000.00	2,966,400,000.00	-	-	0.0%	2,966,400,000.00
01610210020	Liaison Office, Abuja	2,141,550,000.00	2,141,550,000.00	-	13,565,000.00	0.6%	2,127,985,000.00
01120000000	Ebonyi State House of Assembly	510,000,000.00	513,000,000.00	55,500,000.00	375,500,000.00	73.2%	137,500,000.00
01120030010	Ebonyi State House of Assembly	460,000,000.00	460,000,000.00	45,000,000.00	365,000,000.00	79.3%	95,000,000.00
01120040010	Ebonyi State House of Assembly Service Commission	50,000,000.00	53,000,000.00	10,500,000.00	10,500,000.00	19.8%	42,500,000.00
01230000000	Ministry of Information and State Orientation	1,199,750,000.00	1,272,500,000.00	37,000,000.00	1,045,500,000.00	82.2%	227,000,000.00
01230010010	Ministry of Information and State Orientation	1,150,000,000.00	1,220,250,000.00	36,000,000.00	1,036,000,000.00	84.9%	184,250,000.00
01230030010	Ebonyi State Broadcasting Corporation (EBBC)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
01230130010	Government Printing and Stationary Department	8,500,000.00	11,000,000.00	1,000,000.00	9,500,000.00	86.4%	1,500,000.00
01230550010	Ebonyi State Newspaper and Publishing Corporation	11,250,000.00	11,250,000.00	-	-	0.0%	11,250,000.00
01250000000	Office of the Head of Service	12,000,000.00	22,000,000.00	-	16,071,250.00	73.1%	5,928,750.00
01250010010	Office of the Head of Service	12,000,000.00	22,000,000.00	-	16,071,250.00	73.1%	5,928,750.00
01400000000	Office of Auditor General	143,080,000.00	143,080,000.00	-	-	0.0%	143,080,000.00
01400010010	Office of Auditor General - State	116,730,000.00	116,730,000.00	-	-	0.0%	116,730,000.00
01400020010	Office of Auditor General - Local Government	26,350,000.00	26,350,000.00	-	-	0.0%	26,350,000.00
01450000000	Ebonyi Public Complaints and Anti-Corruption Commission	100,000,000.00	100,000,000.00	-	20,000,000.00	20.0%	80,000,000.00
01450010010	Ebonyi Public Complaints and Anti-Corruption Commission	100,000,000.00	100,000,000.00	-	20,000,000.00	20.0%	80,000,000.00
01470000000	Civil Service Commission	6,750,000.00	6,750,000.00	-	-	0.0%	6,750,000.00
01470010010	Civil Service Commission	6,750,000.00	6,750,000.00	-	-	0.0%	6,750,000.00
01490000000	Local Government Service Commission	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
01490010010	Local Government Service Commission	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
01480000000	Ebonyi State Independent Electoral Commission	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
01480010010	Ebonyi State Independent Electoral Commission	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
01240000000	Ministry of Internal Security	700,000,000.00	1,000,000,000.00	45,580,000.00	488,740,331.03	48.9%	511,259,668.97
01240010010	Ministry of Internal Security	700,000,000.00	1,000,000,000.00	45,580,000.00	488,740,331.03	48.9%	511,259,668.97
01280000000	Ministry of Information Communication and State Technology	50,000,000.00	383,145,500.00	-	37,632,500.00	9.8%	345,513,000.00
01280010010	Ministry of Information Communication and State Technology	50,000,000.00	383,145,500.00	-	37,632,500.00	9.8%	345,513,000.00
01700000000	Ministry of Special Duties	120,000,000.00	122,090,000.00	-	-	0.0%	122,090,000.00
01700010010	Ministry of Special Duties	20,000,000.00	22,090,000.00	-	-	0.0%	22,090,000.00
01700020010	Diaspora Agency	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
01750000000	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	25,000,000.00	-	4,000,000.00	16.0%	21,000,000.00
01750010010	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	25,000,000.00	-	4,000,000.00	16.0%	21,000,000.00
01760000000	Ministry of Grants and Donor Agency	15,000,000.00	95,000,000.00	10,000,000.00	13,000,000.00	13.7%	82,000,000.00
01760010010	Ministry of Grants and Donor Agency	15,000,000.00	95,000,000.00	10,000,000.00	13,000,000.00	13.7%	82,000,000.00
01800000000	Ministry of Border Peace and Conflict Resolution	12,000,000.00	226,084,000.00	92,353,260.00	92,353,260.00	40.8%	133,730,740.00
01800010010	Ministry of Border Peace and Conflict Resolution	12,000,000.00	226,084,000.00	92,353,260.00	92,353,260.00	40.8%	133,730,740.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02000000000	Economic Sector	70,485,690,000.00	208,560,328,943.70	113,799,346,301.25	173,363,384,988.12	83.1%	35,196,943,955.58
02150000000	Ministry of Agriculture and Natural Resources	7,714,000,000.00	10,506,510,000.00	2,211,657,101.34	6,036,243,240.41	57.5%	4,470,266,759.59
021500100100	Ministry of Agriculture and Natural Resources	5,107,000,000.00	7,484,510,000.00	2,209,657,101.34	4,783,627,240.41	63.9%	2,700,882,759.59
021510200100	Ebonyi State Agric. Dev. Programme	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021510200200	FADAMA	2,000,000,000.00	2,415,000,000.00	2,000,000.00	1,252,616,000.00	51.9%	1,162,384,000.00
02200000000	Ministry of Finance and Economic Development	3,450,000,000.00	3,498,698,337.50	86,748,337.50	1,248,937,101.08	35.7%	2,249,761,236.42
022000100100	Ministry of Finance and Economic Development	150,000,000.00	168,950,000.00	17,000,000.00	18,900,000.00	11.2%	150,050,000.00
022000700100	Office of the Accountant General	3,200,000,000.00	3,229,748,337.50	29,748,337.50	1,190,037,101.08	36.8%	2,039,711,236.42
022000800100	Internal Revenue Board	100,000,000.00	100,000,000.00	40,000,000.00	40,000,000.00	40.0%	60,000,000.00
02220000000	Ministry of Commerce and Industry	2,586,620,000.00	3,570,094,150.00	832,422,236.28	1,907,313,154.65	53.4%	1,662,780,995.35
022200100100	Ministry of Commerce and Industry	236,620,000.00	236,620,000.00	-	122,179,200.00	51.6%	114,440,800.00
022200200100	Ebonyi State Pipes Production Limited	150,000,000.00	1,079,022,000.00	777,970,086.28	1,034,224,638.65	95.8%	44,797,361.35
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	54,452,150.00	49,452,150.00	49,452,150.00	90.8%	5,000,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	2,195,000,000.00	2,200,000,000.00	5,000,000.00	701,457,166.00	31.9%	1,498,542,834.00
02270000000	Ministry of Human Capital Dev. and Monitoring	1,100,000,000.00	2,680,000,000.00	417,956,000.00	2,390,456,000.00	89.2%	289,544,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	1,100,000,000.00	2,680,000,000.00	417,956,000.00	2,390,456,000.00	89.2%	289,544,000.00
02300000000	Ministry of Aviation and Technology	10,000,000,000.00	19,027,000,000.00	291,245,984.11	14,723,215,925.10	77.4%	4,303,784,074.90
023000100100	Ministry of Aviation and Technology	10,000,000,000.00	19,027,000,000.00	291,245,984.11	14,723,215,925.10	77.4%	4,303,784,074.90
02340000000	Ministry of Works and Transport	21,804,800,000.00	38,826,456,748.00	18,452,395,437.16	31,294,583,727.04	80.6%	7,531,873,020.96
023400100100	Ministry of Works and Transport	20,000,000,000.00	37,021,656,748.00	18,441,395,437.16	31,177,753,391.80	84.2%	5,843,903,356.20
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,504,800,000.00	1,504,800,000.00	11,000,000.00	116,830,335.24	7.8%	1,387,969,664.76
023405300100	Ebonyi State Transport Service (EBOTRANS)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
02360000000	Ministry of Culture and Tourism	1,020,000,000.00	1,026,749,400.00	6,749,400.00	60,449,400.00	5.9%	966,300,000.00
023600100100	Ministry of Culture and Tourism	1,000,000,000.00	1,000,000,000.00	-	45,700,000.00	4.6%	954,300,000.00
023600400100	Ebonyi State Council for Arts and Culture	20,000,000.00	26,749,400.00	6,749,400.00	14,749,400.00	55.1%	12,000,000.00
02380000000	Ministry of Budget, Planning Research and Monitoring	492,000,000.00	512,000,000.00	-	28,899,000.00	5.6%	483,101,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	492,000,000.00	512,000,000.00	-	28,899,000.00	5.6%	483,101,000.00
02500000000	Fiscal Responsibility Commission	4,200,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025000100100	Fiscal Responsibility Commission	4,200,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02520000000	Ministry of Water Resources	1,500,000,000.00	3,678,445,308.20	500,118,326.25	1,792,931,896.71	48.7%	1,885,513,411.49
025200100100	Ministry of Water Resources	1,300,000,000.00	3,188,445,308.20	500,118,326.25	1,592,931,896.71	50.0%	1,595,513,411.49
025210300100	EB-RUWASSA	200,000,000.00	490,000,000.00	-	200,000,000.00	40.8%	290,000,000.00
02600000000	Ministry of Lands and Survey	479,390,000.00	2,239,780,000.00	1,686,499,268.94	2,226,684,231.44	99.4%	13,095,768.56
026000100100	Ministry of Lands and Survey	400,000,000.00	2,147,390,000.00	1,686,499,268.94	2,214,599,268.94	103.1%	67,209,268.94
026000200100	Office of the Surveyor-General	79,390,000.00	92,390,000.00	-	12,084,962.50	13.1%	80,305,037.50
02310000000	Ministry of Power and Energy	2,860,000,000.00	6,572,315,000.00	1,355,493,153.25	5,062,868,095.16	77.0%	1,509,446,904.84
023100100100	Ministry of Power and Energy	2,860,000,000.00	6,572,315,000.00	1,355,493,153.25	5,062,868,095.16	77.0%	1,509,446,904.84
02530000000	Ministry of Housing and Urban Development	7,000,000,000.00	7,429,000,000.00	3,546,488,948.11	5,386,588,948.11	72.5%	2,042,411,051.89
025300100100	Ministry of Housing and Urban Development	7,000,000,000.00	7,429,000,000.00	3,546,488,948.11	5,386,588,948.11	72.5%	2,042,411,051.89
02660000000	Ministry of Project Monitoring and Evaluation	30,000,000.00	537,600,000.00	338,295,398.70	338,295,398.70	62.9%	199,304,601.30
026600100100	Ministry of Project Monitoring and Evaluation	30,000,000.00	537,600,000.00	338,295,398.70	338,295,398.70	62.9%	199,304,601.30
02670000000	Ministry of Infrastructural Development and Concession	10,000,000,000.00	27,042,500,000.00	4,409,067,025.36	20,884,679,612.09	77.2%	6,157,820,387.91
026700100100	Ministry of Infrastructural Development and Concession	10,000,000,000.00	27,042,500,000.00	4,409,067,025.36	20,884,679,612.09	77.2%	6,157,820,387.91
02690000000	Ministry of Market Development and Management	168,330,000.00	308,330,000.00	-	186,079,573.38	60.4%	122,250,426.62
026900100100	Ministry of Market Development and Management	168,330,000.00	308,330,000.00	-	186,079,573.38	60.4%	122,250,426.62
02720000000	Ministry of Solid Mineral Development Communities	56,000,000.00	264,000,000.00	-	68,000,000.00	25.8%	196,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	56,000,000.00	264,000,000.00	-	68,000,000.00	25.8%	196,000,000.00
02730000000	Ministry of Trade and Investment	120,350,000.00	77,730,850,000.00	77,485,748,014.25	77,548,698,014.25	99.8%	182,151,985.75
027300100100	Ministry of Trade and Investment	94,050,000.00	77,154,550,000.00	76,955,750,000.00	76,998,200,000.00	99.8%	156,350,000.00
027300300100	Ebonyi State Investment and Property Ltd	26,300,000.00	576,300,000.00	529,998,014.25	550,498,014.25	95.5%	25,801,985.75

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
027800000000	Ministry of Skill Development and Job Creation	100,000,000.00	3,100,000,000.00	2,178,461,670.00	2,178,461,670.00	70.3%	921,538,330.00
027800100100	Ministry of Skill Development and Job Creation	100,000,000.00	3,100,000,000.00	2,178,461,670.00	2,178,461,670.00	70.3%	921,538,330.00
030000000000	Law and Justice Sector	1,459,000,000.00	2,788,000,000.00	201,700,563.10	272,567,675.72	9.8%	2,515,432,324.28
031800000000	The State Judiciary	1,329,000,000.00	2,519,000,000.00	87,700,563.10	128,567,675.72	5.1%	2,390,432,324.28
031801100100	Judicial Service Commission	93,000,000.00	93,000,000.00	12,000,000.00	20,000,000.00	21.5%	73,000,000.00
031805100100	State High Court	1,000,000,000.00	2,190,000,000.00	59,335,563.10	71,202,675.72	3.3%	2,118,797,324.28
031805200100	Customary Court of Appeal	236,000,000.00	236,000,000.00	16,365,000.00	37,365,000.00	15.8%	198,635,000.00
032600000000	Ministry of Justice	130,000,000.00	269,000,000.00	114,000,000.00	144,000,000.00	53.5%	125,000,000.00
032600100100	Ministry of Justice	130,000,000.00	269,000,000.00	114,000,000.00	144,000,000.00	53.5%	125,000,000.00
040000000000	Regional Sector	667,900,000.00	987,962,500.00	248,341,001.09	379,046,791.14	38.4%	608,915,708.86
043700000000	Ministry of Capital City and Urban Development	667,900,000.00	987,962,500.00	248,341,001.09	379,046,791.14	38.4%	608,915,708.86
043700100100	Ministry of Capital City and Urban Development	667,900,000.00	987,962,500.00	248,341,001.09	379,046,791.14	38.4%	608,915,708.86
050000000000	Social Sector	45,669,770,000.00	64,226,317,283.71	11,870,019,188.09	36,729,242,704.44	57.2%	27,497,074,579.27
053900000000	Ministry of Youth Development and Sports	4,924,050,000.00	4,964,050,000.00	547,000,000.00	642,156,500.00	12.9%	4,321,893,500.00
053900100100	Ministry of Youth Development and Sports	4,924,050,000.00	4,964,050,000.00	547,000,000.00	642,156,500.00	12.9%	4,321,893,500.00
053905100100	Ebonyi State Sports Council	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051400000000	Ministry of Women Affairs and Social Development	802,000,000.00	888,000,000.00	-	115,483,302.26	13.0%	772,516,697.74
051400100100	Ministry of Women Affairs and Social Development	802,000,000.00	888,000,000.00	-	115,483,302.26	13.0%	772,516,697.74
051400200100	Women Development Centre	600,000,000.00	636,000,000.00	-	43,572,052.26	6.9%	592,427,947.74
051700000000	Ministry of Primary and Secondary Education	16,055,780,000.00	27,537,461,522.89	4,551,522,679.70	22,138,521,422.49	80.4%	5,398,940,100.40
051700100100	Ministry of Primary and Secondary Education	16,055,780,000.00	27,537,461,522.89	4,551,522,679.70	22,138,521,422.49	80.4%	5,398,940,100.40
051700300100	Ebonyi State Universal Basic Education Board	8,142,000,000.00	8,394,221,250.00	4,525,637,679.70	6,397,637,419.70	76.2%	1,996,583,830.30
051700800100	Ebonyi State Library Board	6,311,780,000.00	7,612,240,272.89	-	4,901,697,585.79	64.4%	2,710,542,687.10
051700900100	Examinations Development Centre	210,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
051700900100	Examinations Development Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100	Agency for Mass Literacy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702622400	King David Gifted Children	20,000,000.00	20,000,000.00	20,500,000.00	20,500,000.00	102.5%	500,000.00
051702622500	Ebonyi Vocational College	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051705100100	Secondary Education Board	42,000,000.00	42,000,000.00	-	12,000,000.00	28.6%	30,000,000.00
051705600100	Ebonyi State Scholarship Board	1,010,000,000.00	10,839,000,000.00	5,385,000.00	10,806,686,417.00	99.7%	32,313,583.00
052100000000	Ministry of Health	10,940,000,000.00	15,579,858,000.00	3,482,516,233.34	4,030,680,546.04	25.9%	11,549,177,453.96
052100100100	Ministry of Health	10,940,000,000.00	15,579,858,000.00	3,482,516,233.34	4,030,680,546.04	25.9%	11,549,177,453.96
052110600100	School of Health Technology, Ngbo	9,000,000,000.00	13,371,858,000.00	3,466,516,233.34	3,973,516,233.34	29.7%	9,398,341,766.66
052110400100	School of Nursing and Midwifery, Uburu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100	Ebonyi Hospital Management Board	150,000,000.00	153,000,000.00	16,000,000.00	16,000,000.00	10.5%	137,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100200100	Ebonyi State Health Insurance Agency	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	470,000,000.00	635,000,000.00	-	41,164,312.70	6.5%	593,835,687.30
053500000000	Ministry of Environment	500,000,000.00	1,609,007,760.82	400,545,000.00	714,952,900.00	44.4%	894,054,860.82
053500100100	Ministry of Environment	500,000,000.00	1,609,007,760.82	400,545,000.00	714,952,900.00	44.4%	894,054,860.82
055100000000	Ministry of Local Government and Chieftaincy Matters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057700000000	Ministry of Tertiary Education	12,430,740,000.00	13,630,740,000.00	2,888,435,275.05	9,087,448,033.65	66.7%	4,543,291,966.35
057700100100	Ministry of Tertiary Education	12,430,740,000.00	13,630,740,000.00	2,888,435,275.05	9,087,448,033.65	66.7%	4,543,291,966.35
057701900100	Ebonyi State College of Education, Ikwo	16,740,000.00	16,740,000.00	-	-	0.0%	16,740,000.00
057702100100	Ebonyi State University	335,000,000.00	335,000,000.00	-	-	0.0%	335,000,000.00
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	1,979,000,000.00	1,979,000,000.00	-	340,888,669.40	17.2%	1,638,111,330.60
057702100300	Aeronautic University, Ezza	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057702100400	ICT University, Ezza	3,000,000,000.00	3,000,000,000.00	824,051,757.27	2,681,568,449.72	89.4%	318,431,550.28
057900000000	Ministry of Rural Development	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00
057900100100	Ministry of Rural Development	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00

Table 8 Other Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	12,345,700,000.00	13,368,900,000.00	4,034,568,899.66	13,464,892,278.62	100.7%	- 95,992,278.62
010000000000	Administration Sector	14,500,000.00	14,500,000.00	5,399,000.00	12,957,600.00	89.4%	1,542,400.00
016100000000	Office of Secretary the State Government	14,500,000.00	14,500,000.00	5,399,000.00	12,957,600.00	89.4%	1,542,400.00
016100100100	Office of Secretary the State Government	10,200,000.00	10,200,000.00	4,250,000.00	10,200,000.00	100.0%	-
016100700100	Political and Social Services Department (PSSD)	4,300,000.00	4,300,000.00	1,149,000.00	2,757,600.00	64.1%	1,542,400.00
020000000000	Economic Sector	10,930,000,000.00	11,930,000,000.00	3,834,019,899.66	12,450,148,678.62	104.4%	- 520,148,678.62
022000000000	Ministry of Finance and Economic Development	10,930,000,000.00	11,930,000,000.00	3,834,019,899.66	12,450,148,678.62	104.4%	- 520,148,678.62
022000700100	Office of the Accountant General	10,930,000,000.00	11,930,000,000.00	3,834,019,899.66	12,450,148,678.62	104.4%	- 520,148,678.62
050000000000	Social Sector	1,401,200,000.00	1,424,400,000.00	195,150,000.00	1,001,786,000.00	70.3%	422,614,000.00
051700000000	Ministry of Primary and Secondary Education	200,000,000.00	223,200,000.00	-	220,886,000.00	99.0%	2,314,000.00
051702622400	King David Gifted Children	200,000,000.00	223,200,000.00	-	220,886,000.00	99.0%	2,314,000.00
052100000000	Ministry of Health	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
052100100100	Ministry of Health	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
057700000000	Ministry of Tertiary Education	1,200,000,000.00	1,200,000,000.00	195,000,000.00	780,000,000.00	65.0%	420,000,000.00
057701900100	Ebonyi State College of Education, Ilwo	1,200,000,000.00	1,200,000,000.00	195,000,000.00	780,000,000.00	65.0%	420,000,000.00

3.E Expenditure by Economic Classification

Table 9 Total Expenditure by Economic Classification

Ebonyi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	202,127,918,907.00	392,708,320,301.41	148,651,335,024.95	306,259,958,410.47	78.0%	86,448,361,890.94
21	PERSONNEL COST	28,162,078,907.00	30,345,178,907.00	6,611,811,119.18	23,076,537,448.55	76.0%	7,268,591,458.45
2101	SALARY	20,387,081,029.92	20,728,281,029.92	4,715,249,612.16	14,932,181,937.21	72.0%	5,796,099,092.71
210101	SALARIES AND WAGES	20,387,081,029.92	20,728,281,029.92	4,715,249,612.16	14,932,181,937.21	72.0%	5,796,099,092.71
21010101	SALARY	18,642,223,202.88	18,845,423,202.88	4,183,986,381.39	13,338,090,084.08	70.8%	5,507,333,118.80
21010102	OVER TIME PAYMENTS	1,800,000.00	1,800,000.00	56,000.00	487,600.00	27.1%	1,312,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	62,432,147.04	62,432,147.04	16,905,773.51	38,683,700.91	62.0%	23,748,446.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,660,625,680.00	1,798,625,680.00	510,136,457.26	1,543,140,552.22	85.8%	255,485,127.78
21010105	CASUAL WORKERS WAGES	20,000,000.00	20,000,000.00	4,165,000.00	11,780,000.00	58.9%	8,220,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,729,997,877.08	4,571,847,877.08	1,158,988,120.69	3,811,664,023.15	83.4%	760,183,853.93
210201	ALLOWANCES	2,729,997,877.08	4,571,847,877.08	1,158,988,120.69	3,811,664,023.15	83.4%	760,183,853.93
21020103	LEAVE / OTHER ALLOWANCES	1,467,822,712.08	2,390,572,712.08	852,824,686.19	2,102,982,552.71	88.0%	287,590,159.37
21020104	SHIFT DUTY ALLOWANCE	52,200,000.00	52,200,000.00	27,791,462.00	48,547,832.36	93.0%	3,652,167.64
21020105	HARZARD ALLOWANCE	76,641,830.00	76,641,830.00	15,729,449.53	56,969,366.70	74.3%	19,672,463.30
21020106	RURAL POSTING ALLOWANCE	99,340,000.00	99,340,000.00	35,120,282.84	75,347,528.18	75.8%	23,992,471.82
21020107	CALL DUTY ALLOWANCE	139,180,000.00	139,180,000.00	86,191,480.00	132,464,880.00	95.2%	6,715,120.00
21020108	NON-CLINICAL ALLOWANCE	58,800,000.00	58,800,000.00	9,951,649.08	46,558,155.09	79.2%	12,241,844.91
21020110	INDUCEMENT ALLOWANCE	286,950,180.20	286,950,180.20	83,398,680.09	278,636,004.98	97.1%	8,314,175.22
21020111	DUTY ALLOWANCE	5,200,000.00	5,200,000.00	-	2,360,408.16	45.4%	2,839,591.84
21020114	EXTERNAL EXAMINERS' ALLOWANCE	10,000,000.00	10,000,000.00	-	16,278,075.00	162.8%	6,278,075.00
21020116	FURNITURE ALLOWANCE	100,000,000.00	1,000,000,000.00	-	883,645,295.36	88.4%	116,354,704.64
21020117	WARDROBE ALLOWANCE	39,663,154.80	58,763,154.80	21,783,851.49	58,725,682.04	99.9%	37,472.76
21020118	WEIGH-IN ALLOWANCE	11,600,000.00	11,600,000.00	-	4,379,938.96	37.8%	7,220,061.04
21020119	TEACHING ALLOWANCE	262,600,000.00	262,600,000.00	546,579.47	2,168,303.61	0.8%	260,431,696.39
21020120	FOUNDING FATHERS ALLOWANCE	60,000,000.00	60,000,000.00	15,000,000.00	60,000,000.00	100.0%	-
21020121	ELDERS COUNCIL ALLOWANCE	60,000,000.00	60,000,000.00	10,650,000.00	42,600,000.00	71.0%	17,400,000.00
2103	SOCIAL BENEFITS	5,045,000,000.00	5,045,000,000.00	737,573,386.33	4,332,691,488.19	85.9%	712,308,511.81
210301	SOCIAL BENEFITS	5,045,000,000.00	5,045,000,000.00	737,573,386.33	4,332,691,488.19	85.9%	712,308,511.81
21030101	GRATUITY	2,309,000,000.00	2,309,000,000.00	103,381,021.05	1,974,725,808.50	85.5%	334,274,191.50
21030102	PENSION	2,734,000,000.00	2,734,000,000.00	634,192,365.28	2,357,965,679.69	86.2%	376,034,320.31
21030103	DEATH BENEFITS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22	OTHER RECURRENT COSTS	41,161,100,000.00	55,326,450,600.00	15,483,051,025.24	53,216,773,315.92	96.2%	2,109,677,284.08
2202	OVERHEAD COST	28,815,400,000.00	41,957,550,600.00	11,448,482,125.58	39,751,881,037.30	94.7%	2,205,669,562.70
220201	TRAVEL & TRANSPORT - GENERAL	3,567,820,000.00	5,897,760,000.00	1,359,945,753.34	4,313,994,195.38	73.1%	1,583,765,804.62
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,534,900,000.00	1,536,900,000.00	605,746,000.00	618,563,500.00	40.2%	918,336,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,512,920,000.00	1,740,860,000.00	677,070,453.34	1,453,638,533.90	83.5%	287,221,466.10
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	1,815,700.00	10,600,000.00	53.0%	9,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	2,600,000,000.00	75,313,600.00	2,231,192,161.48	85.8%	368,807,838.52
220202	UTILITIES - GENERAL	149,350,000.00	163,285,600.00	33,483,340.87	109,079,999.42	66.8%	54,205,600.58
22020201	ELECTRICITY CHARGES	78,600,000.00	78,600,000.00	13,061,274.20	66,432,559.41	84.5%	12,167,440.59
22020202	TELEPHONE CHARGES	4,150,000.00	4,150,000.00	-	1,000,000.00	24.1%	3,150,000.00
22020203	INTERNET ACCESS CHARGES	41,000,000.00	44,600,000.00	18,285,400.00	29,071,840.00	65.2%	15,528,160.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,700,000.00	2,700,000.00	598,166.67	1,771,500.01	65.6%	928,499.99
22020205	WATER RATES	150,000.00	150,000.00	-	-	0.0%	150,000.00
22020206	SEWERAGE CHARGES	150,000.00	150,000.00	-	-	0.0%	150,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	22,600,000.00	32,935,600.00	1,540,500.00	10,804,100.00	32.8%	22,131,500.00
220203	MATERIALS & SUPPLIES - GENERAL	554,365,000.00	559,625,000.00	153,517,801.52	381,316,278.67	68.1%	178,308,721.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	221,835,000.00	225,795,000.00	57,805,859.52	151,090,720.67	66.9%	74,704,279.33
22020302	BOOKS	7,650,000.00	7,650,000.00	3,136,187.00	5,804,987.00	75.9%	1,845,013.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020303	NEWSPAPERS	3,030,000.00	3,030,000.00	214,000.00	577,800.00	19.1%	2,452,200.00
22020304	MAGAZINES & PERIODICALS	850,000.00	850,000.00	-	-	0.0%	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,920,000.00	113,920,000.00	38,998,233.00	79,094,949.00	69.4%	34,825,051.00
22020306	PRINTING OF SECURITY DOCUMENTS	76,700,000.00	76,700,000.00	9,630,000.00	61,170,000.00	79.8%	15,530,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,800,000.00	16,800,000.00	5,053,000.00	9,300,000.00	55.4%	7,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000.00	400,000.00	-	-	0.0%	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	43,480,000.00	44,780,000.00	22,080,000.00	39,920,000.00	89.1%	4,860,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,200,000.00	4,200,000.00	1,150,000.00	1,150,000.00	27.4%	3,050,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,200,000.00	60,200,000.00	14,450,522.00	28,207,822.00	46.9%	31,992,178.00
22020312	CHEMICALS AND REAGENTS	5,300,000.00	5,300,000.00	1,000,000.00	5,000,000.00	94.3%	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,431,200,000.00	1,621,865,000.00	235,171,408.66	1,286,146,636.10	79.3%	335,718,363.90
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,345,000.00	431,645,000.00	140,041,760.33	421,002,614.50	97.5%	10,642,385.50
22020402	MAINTENANCE OF OFFICE FURNITURE	60,475,000.00	60,675,000.00	9,272,800.00	20,369,500.00	33.6%	40,305,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,030,000.00	256,445,000.00	11,887,866.66	174,394,592.50	68.0%	82,050,407.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,360,000.00	82,810,000.00	14,131,900.00	34,565,519.27	41.7%	48,244,480.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,570,000.00	70,870,000.00	14,070,986.67	35,478,286.67	50.1%	35,391,713.33
22020406	OTHER MAINTENANCE SERVICES	560,020,000.00	635,020,000.00	42,802,595.00	558,391,823.16	87.9%	76,628,176.84
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00	40,000.00	200,000.00	8.3%	2,200,000.00
22020414	MAINTENANCE OF GOVT. LODGE	64,000,000.00	82,000,000.00	2,923,500.00	41,744,300.00	50.9%	40,255,700.00
220205	TRAINING - GENERAL	294,430,000.00	375,330,000.00	45,192,016.16	119,752,982.83	31.9%	255,577,017.17
22020501	LOCAL TRAINING	279,430,000.00	355,330,000.00	35,200,465.16	104,146,765.16	29.3%	251,183,234.84
22020502	INTERNATIONAL TRAINING	15,000,000.00	20,000,000.00	9,991,551.00	15,606,217.67	78.0%	4,393,782.33
220206	OTHER SERVICES - GENERAL	7,350,440,000.00	10,376,940,000.00	4,317,891,272.00	10,345,646,454.00	99.7%	31,293,546.00
22020601	SECURITY SERVICES	3,099,750,000.00	6,101,250,000.00	3,259,654,172.00	6,091,820,642.00	99.8%	9,429,358.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,200,000,000.00	4,200,000,000.00	1,050,000,000.00	4,200,000,000.00	100.0%	-
22020605	CLEANING & FUMIGATION SERVICES	50,690,000.00	75,690,000.00	8,237,100.00	53,825,812.00	71.1%	21,864,188.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	432,145,000.00	498,645,000.00	138,069,576.85	293,976,289.27	59.0%	204,668,710.73
22020701	FINANCIAL CONSULTING	10,500,000.00	76,500,000.00	21,834,451.85	71,957,164.27	94.1%	4,542,835.73
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020703	LEGAL SERVICES	412,600,000.00	412,600,000.00	114,525,125.00	216,305,125.00	52.4%	196,294,875.00
22020706	SURVEYING SERVICES	45,000.00	45,000.00	-	-	0.0%	45,000.00
22020710	AUDIT FEES	5,000,000.00	5,000,000.00	1,710,000.00	5,714,000.00	114.3%	714,000.00
22020711	OTHER CONSULTING	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	936,850,000.00	973,800,000.00	317,768,749.35	842,550,168.41	86.5%	131,249,831.59
22020801	MOTOR VEHICLE FUEL COST	436,415,000.00	493,265,000.00	145,477,227.74	380,303,531.33	77.1%	112,961,468.67
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	44,770,000.00	4,770,000.00	9,546,000.00	42,098,280.50	882.6%	37,328,280.50
22020803	PLANT / GENERATOR FUEL COST	429,465,000.00	444,565,000.00	160,295,521.61	393,815,211.68	88.6%	50,749,788.32
22020806	COOKING GAS/FUEL COST	26,200,000.00	31,200,000.00	2,450,000.00	26,333,144.90	84.4%	4,866,855.10
220209	FINANCIAL CHARGES - GENERAL	13,312,000.00	16,812,000.00	7,507,238.21	11,934,110.17	71.0%	4,877,889.83
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,712,000.00	12,712,000.00	7,507,238.21	10,134,110.17	79.7%	2,577,889.83
22020902	INSURANCE PREMIUM	600,000.00	4,100,000.00	-	1,800,000.00	43.9%	2,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,085,488,000.00	21,473,488,000.00	4,839,932,968.62	22,047,483,923.05	102.7%	573,995,923.05
22021001	REFRESHMENT & MEALS	311,601,000.00	317,301,000.00	94,992,491.67	270,029,791.67	85.1%	47,271,208.33
22021002	HONORARIUM & SITTING ALLOWANCE	89,800,000.00	94,000,000.00	45,383,960.00	83,355,026.73	88.7%	10,644,973.27
22021003	PUBLICITY & ADVERTISEMENTS	629,390,000.00	633,990,000.00	434,811,773.00	564,975,692.78	89.1%	69,014,307.22
22021004	MEDICAL EXPENSES-LOCAL	37,600,000.00	55,600,000.00	11,755,000.00	31,199,288.67	56.1%	24,400,711.33
22021006	POSTAGES & COURIER SERVICES	43,345,000.00	43,345,000.00	16,220,200.13	29,336,929.92	67.7%	14,008,070.08
22021007	WELFARE PACKAGES	6,038,090,000.00	6,045,390,000.00	312,872,690.00	6,897,997,829.75	114.1%	852,607,829.75
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	32,200,000.00	84,100,000.00	8,782,800.00	30,749,300.00	36.6%	53,350,700.00

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22021009	SPORTING ACTIVITIES	4,300,000.00	4,300,000.00	200,000.00	550,000.00	12.8%	3,750,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,200,000.00	5,200,000.00	6,210,750.00	8,279,750.00	159.2%	3,079,750.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,200,000.00	4,200,000.00	336,500.00	336,500.00	8.0%	3,863,500.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,000.00	200,000.00	-	50,000.00	25.0%	150,000.00
22021013	PROMOTION (SERVICE WIDE)	2,780,000.00	16,780,000.00	-	8,690,000.00	51.8%	8,090,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	26,110,000.00	27,010,000.00	3,920,500.00	11,018,000.00	40.8%	15,992,000.00
22021015	CRECHE SERVICES	2,000,000.00	2,000,000.00	1,300,000.00	1,300,000.00	65.0%	700,000.00
22021016	SERVICOM EXPENSES	500,000.00	500,000.00	-	715,000.00	143.0%	215,000.00
22021017	ANTI-CORRUPTION PROGRAM	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021018	GENDER PROGRAM	2,000,000.00	2,000,000.00	1,800,000.00	1,800,000.00	90.0%	200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	300,000,000.00	34,073,200.00	204,416,000.00	68.1%	95,584,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	23,700,000.00	23,700,000.00	7,397,650.00	12,679,350.00	53.5%	11,020,650.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	5,333,850,000.00	12,333,850,000.00	3,121,334,260.00	12,245,917,661.00	99.3%	87,932,339.00
22021023	CIVIL SERVICE EXAMINATIONS	104,000.00	104,000.00	61,300.00	61,300.00	58.9%	42,700.00
22021024	SEMINARS AND CONFERENCES	68,860,000.00	104,860,000.00	36,316,500.00	85,886,900.00	81.9%	18,973,100.00
22021026	COMMON SERVICES	28,050,000.00	178,050,000.00	20,040,000.00	104,100,650.00	58.5%	73,949,350.00
22021028	STUDENTS' UNION GOVERNMENT	5,600,000.00	20,000,000.00	4,832,000.00	18,878,000.00	94.4%	1,122,000.00
22021030	IJFPR PROGRAM MAINTENANCE	14,500,000.00	20,500,000.00	3,786,000.00	20,500,000.00	100.0%	-
22021032	OFFICIAL HOSPITALITY	4,500,000.00	4,500,000.00	39,445,000.00	42,931,875.00	954.0%	38,431,875.00
22021033	HOTEL ACCOMMODATION	4,000,000.00	4,000,000.00	3,884,707.10	7,414,844.52	185.4%	3,414,844.52
22021034	COMMITTEE AND MANAGEMENT EXPENSES	827,100,000.00	852,100,000.00	214,670,000.00	845,221,994.29	99.2%	6,878,005.71
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	1,800,000.00	1,800,000.00	954,000.00	1,646,000.00	91.4%	154,000.00
22021040	RE-ACCREDITATION EXPENSES	21,000,000.00	68,000,000.00	240,727,177.50	304,273,879.50	447.5%	236,273,879.50
22021053	EXAMINATION EXPENSES	200,000,000.00	200,000,000.00	168,924,509.22	196,360,359.22	98.2%	3,639,640.78
22021054	NON-ACCIDENT BONUS	2,108,000.00	2,108,000.00	-	-	0.0%	2,108,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	8,000,000.00	8,000,000.00	-	2,212,000.00	27.7%	5,788,000.00
22021056	GOVT. HOUSE UPKEEP	10,000,000.00	13,000,000.00	4,900,000.00	14,600,000.00	112.3%	1,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,700,000.00	15,700,000.00	5,549,000.00	13,857,600.00	88.3%	1,842,400.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,700,000.00	15,700,000.00	5,549,000.00	13,857,600.00	88.3%	1,842,400.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	14,500,000.00	14,500,000.00	5,399,000.00	12,957,600.00	89.4%	1,542,400.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
2205	SUBSIDIES GENERAL	1,400,000,000.00	1,423,200,000.00	195,000,000.00	1,000,886,000.00	70.3%	422,314,000.00
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	1,400,000,000.00	1,423,200,000.00	195,000,000.00	1,000,886,000.00	70.3%	422,314,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,400,000,000.00	1,423,200,000.00	195,000,000.00	1,000,886,000.00	70.3%	422,314,000.00
2206	PUBLIC DEBT CHARGES	9,930,000,000.00	10,930,000,000.00	3,834,019,899.66	12,291,398,452.62	112.5%	- 1,361,398,452.62
220601	FOREIGN INTEREST / DISCOUNT	2,000,000,000.00	3,000,000,000.00	2,487,061,150.20	6,773,640,546.48	225.8%	- 3,773,640,546.48
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	2,000,000,000.00	2,000,000,000.00	2,487,061,150.20	6,773,640,546.48	338.7%	- 4,773,640,546.48
22060102	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	500,000,000.00	500,000,000.00	157,262,338.49	502,483,128.16	100.5%	- 2,483,128.16
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	500,000,000.00	500,000,000.00	157,262,338.49	502,483,128.16	100.5%	- 2,483,128.16
220604	DOMESTIC PRINCIPAL	7,430,000,000.00	7,430,000,000.00	1,189,696,410.97	5,015,274,777.98	67.5%	2,414,725,222.02
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING/BON	7,430,000,000.00	7,430,000,000.00	1,189,696,410.97	5,015,274,777.98	67.5%	2,414,725,222.02
2207	TRANSFERS-PAYMENT	1,000,000,000.00	1,000,000,000.00	-	158,750,226.00	15.9%	841,249,774.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,000,000,000.00	1,000,000,000.00	-	158,750,226.00	15.9%	841,249,774.00
22070104	TRANSFER TO CONTINGENCY FUND	1,000,000,000.00	1,000,000,000.00	-	158,750,226.00	15.9%	841,249,774.00
23	CAPITAL EXPENDITURE	132,804,740,000.00	307,036,740,794.41	126,556,472,880.53	229,966,647,646.00	74.9%	77,070,093,148.41
2301	FIXED ASSETS PURCHASED	22,803,185,000.00	121,236,032,340.89	86,103,732,394.72	106,632,148,298.53	88.0%	14,603,884,042.36
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,803,185,000.00	121,236,032,340.89	86,103,732,394.72	106,632,148,298.53	88.0%	14,603,884,042.36
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	1,392,390,000.00	1,681,499,268.94	1,716,499,268.94	123.3%	324,109,268.94

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23010104	PURCHASE MOTOR CYCLES	203,350,000.00	220,350,000.00	17,000,000.00	156,000,000.00	70.8%	64,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	14,533,200,000.00	25,033,200,000.00	4,596,002,679.70	21,123,331,283.25	84.4%	3,909,868,716.75
23010106	PURCHASE OF VANS	782,000,000.00	789,385,250.00	-	-	0.0%	789,385,250.00
23010107	PURCHASE OF TRUCKS	668,500,000.00	1,308,500,000.00	153,969,750.00	985,007,500.00	75.3%	323,492,500.00
23010108	PURCHASE OF BUSES	707,000,000.00	707,000,000.00	85,000,000.00	85,000,000.00	12.0%	622,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	689,180,000.00	975,930,000.00	69,532,781.55	84,582,781.55	8.7%	891,347,218.45
23010113	PURCHASE OF COMPUTERS	210,900,000.00	216,850,000.00	13,000,000.00	31,790,000.00	14.7%	185,060,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	26,000,000.00	26,250,000.00	200,000.00	4,605,000.00	17.5%	21,645,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	68,500,000.00	68,500,000.00	-	8,560,000.00	12.5%	59,940,000.00
23010116	PURCHASE OF TYPEWRITERS	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	800,000.00	800,000.00	-	-	0.0%	800,000.00
23010118	PURCHASE OF SCANNERS	7,380,000.00	7,380,000.00	-	200,000.00	2.7%	7,180,000.00
23010119	PURCHASE OF POWER GENERATING SET	357,850,000.00	414,850,000.00	4,000,000.00	70,911,250.00	17.1%	343,938,750.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	447,000,000.00	4,447,000,000.00	426,600,000.00	439,791,400.00	9.9%	4,007,208,600.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	18,782,000.00	548,597,000.00	469,565,000.00	479,565,000.00	87.4%	69,032,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,313,380,000.00	2,474,840,272.89	4,000,000.00	2,170,460,272.89	87.7%	304,380,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	179,800,000.00	219,636,000.00	-	30,000,000.00	13.7%	189,636,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	505,000,000.00	710,510,000.00	198,790,650.00	262,480,650.00	36.9%	448,029,350.00
23010128	PURCHASE OF SECURITY EQUIPMENT	107,000,000.00	107,000,000.00	-	2,342,000.00	2.2%	104,658,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	256,000,000.00	1,265,022,000.00	777,970,086.28	1,034,224,638.65	81.8%	230,797,361.35
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	16,749,400.00	6,749,400.00	14,749,400.00	88.1%	2,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	252,000,000.00	77,252,000,000.00	76,994,550,000.00	76,994,550,000.00	99.7%	257,450,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	35,890,000.00	35,890,000.00	-	-	0.0%	35,890,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,260,873,000.00	2,484,602,418.00	358,449,218.75	471,248,793.75	19.0%	2,013,353,624.25
23010140	PURCHASE OF ORNAMENTAL LIGHTS	20,000,000.00	470,000,000.00	246,853,559.50	466,249,059.50	99.2%	3,750,940.50
2302	CONSTRUCTION / PROVISION	74,034,980,000.00	116,460,609,428.32	30,037,356,057.22	79,197,678,940.25	68.0%	37,262,930,488.07
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74,034,980,000.00	116,460,609,428.32	30,037,356,057.22	79,197,678,940.25	68.0%	37,262,930,488.07
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,613,680,000.00	1,613,680,000.00	6,000,000.00	9,000,000.00	0.6%	1,604,680,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,357,000,000.00	4,785,747,760.82	460,425,375.00	3,791,183,816.91	79.2%	994,563,943.91
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,136,000,000.00	7,136,000,000.00	3,162,620,303.11	4,992,720,303.11	70.0%	2,143,279,696.89
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	806,550,000.00	1,896,550,000.00	5,933,556.31	871,212,634.31	45.9%	1,025,337,365.69
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,142,000,000.00	7,270,422,000.00	2,498,016,233.34	2,839,016,233.34	39.0%	4,431,405,766.66
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,250,000,000.00	11,450,000,000.00	2,888,435,275.05	8,746,559,364.25	76.4%	2,703,440,635.75
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,000,000,000.00	3,000,000,000.00	412,000,000.00	412,000,000.00	13.7%	2,588,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,715,000,000.00	4,572,500,000.00	1,445,220,501.34	2,470,160,501.34	54.0%	2,102,339,498.66
23020114	CONSTRUCTION / PROVISION OF ROADS	26,226,300,000.00	52,708,177,330.00	18,532,316,230.37	40,872,854,409.43	77.5%	11,835,322,920.57
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	5,500,000,000.00	14,500,000,000.00	217,945,984.11	13,115,207,922.01	90.4%	1,384,792,077.99
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,942,500,000.00	3,142,500,000.00	248,341,001.09	379,046,791.14	12.1%	2,763,453,208.86
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	2,088,000,000.00	2,315,084,000.00	92,353,260.00	104,438,222.50	4.5%	2,210,645,777.50
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	58,000,000.00	358,000,000.00	-	302,818,331.03	84.6%	55,181,668.97
23020124	CONSTRUCTION OF MARKETS/PARKS	435,000,000.00	575,000,000.00	-	186,079,573.38	32.4%	388,920,426.62
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	94,950,000.00	464,948,337.50	65,748,337.50	103,380,837.50	22.2%	361,567,500.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
2303	REHABILITATION / REPAIRS	18,383,660,000.00	31,535,352,525.20	5,998,962,544.34	19,912,712,599.17	63.1%	11,622,639,926.03
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,383,660,000.00	31,535,352,525.20	5,998,962,544.34	19,912,712,599.17	63.1%	11,622,639,926.03
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	626,810,000.00	626,810,000.00	17,800,668.93	336,365,668.93	53.7%	290,444,331.07
23030102	REHABILITATION / REPAIRS - ELECTRICITY	135,000,000.00	350,000,000.00	54,000,000.00	154,020,000.00	44.0%	195,980,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	86,300,000.00	206,300,000.00	118,167,190.00	146,167,190.00	70.9%	60,132,810.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	376,000,000.00	1,324,445,308.20	502,118,326.25	846,652,818.71	63.9%	477,792,489.49
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	101,000,000.00	103,300,000.00	-	-	0.0%	103,300,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,329,000,000.00	5,429,000,000.00	106,365,000.00	2,721,002,052.90	50.1%	2,707,997,947.10
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	385,000,000.00	425,062,500.00	30,000,000.00	125,156,500.00	29.4%	299,906,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	542,500,000.00	542,500,000.00	-	213,024,274.55	39.3%	329,475,725.45
23030113	REHABILITATION / REPAIRS - ROADS	5,600,000,000.00	13,556,000,000.00	4,672,441,630.85	11,990,592,997.80	88.5%	1,565,407,002.20
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	3,000,000,000.00	3,000,000,000.00	-	1,534,708,003.09	51.2%	1,465,291,996.91
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	409,100,000.00	409,100,000.00	-	45,700,000.00	11.2%	363,400,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,611,150,000.00	5,207,534,717.00	498,069,728.31	1,708,622,093.19	32.8%	3,498,912,623.81
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	100,000,000.00	250,000,000.00	-	57,201,000.00	22.9%	192,799,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	71,100,000.00	94,600,000.00	-	33,500,000.00	35.4%	61,100,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	700,000.00	700,000.00	-	-	0.0%	700,000.00
2304	PRESERVATION OF THE ENVIRONMENT	587,095,000.00	715,095,000.00	140,545,000.00	454,952,900.00	63.6%	260,142,100.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	587,095,000.00	715,095,000.00	140,545,000.00	454,952,900.00	63.6%	260,142,100.00
23040101	TREE PLANTING	127,895,000.00	127,895,000.00	-	-	0.0%	127,895,000.00
23040102	EROSION & FLOOD CONTROL	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	451,200,000.00	579,200,000.00	140,545,000.00	454,952,900.00	78.5%	124,247,100.00
2305	OTHER CAPITAL PROJECTS	16,995,820,000.00	37,089,651,500.00	4,275,876,884.25	23,769,154,908.05	64.1%	13,320,496,591.95
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,995,820,000.00	37,089,651,500.00	4,275,876,884.25	23,769,154,908.05	64.1%	13,320,496,591.95
23050101	RESEARCH AND DEVELOPMENT	13,723,320,000.00	33,250,151,500.00	3,733,878,870.00	22,037,581,317.52	66.3%	11,212,570,182.48
23050102	COMPUTER SOFTWARE ACQUISITION	210,500,000.00	220,500,000.00	5,000,000.00	24,160,312.70	11.0%	196,339,687.30
23050103	MONITORING AND EVALUATION	50,000,000.00	57,000,000.00	7,000,000.00	18,626,500.00	32.7%	38,373,500.00
23050104	ANNIVERSARIES/CELEBRATIONS	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	3,000,000,000.00	3,550,000,000.00	529,998,014.25	1,688,786,777.83	47.6%	1,861,213,222.17

3.F Expenditure by Function

Table 10 Total Expenditure by Function

Ebonyi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	202,127,918,907.00	392,708,370,301.41	148,651,335,074.95	306,259,958,410.47	78.0%	86,448,361,890.94
701	GENERAL PUBLIC SERVICES	48,912,183,900.00	75,219,422,837.50	11,454,229,904.45	63,046,570,197.51	83.8%	12,172,852,639.99
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	16,533,023,900.00	18,478,672,237.50	3,631,459,602.12	13,117,066,874.66	71.0%	5,361,605,362.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,767,130,000.00	11,368,280,000.00	3,205,845,097.16	10,737,856,965.41	94.5%	630,423,034.59
70112	FINANCIAL AND FISCAL AFFAIRS	5,765,893,900.00	7,110,392,237.50	425,614,504.96	2,379,209,909.25	33.5%	4,731,182,328.25
7013	GENERAL SERVICES	22,167,810,000.00	46,521,650,600.00	3,929,728,150.65	37,514,367,100.21	80.6%	9,007,283,499.79
70131	GENERAL PERSONNEL SERVICES	207,010,000.00	407,010,000.00	118,625,745.33	302,226,967.49	74.3%	104,783,032.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	578,200,000.00	623,200,000.00	53,983,697.73	131,717,120.72	21.1%	491,482,879.28
70133	OTHER GENERAL SERVICES	21,382,600,000.00	45,491,440,600.00	3,757,118,707.59	37,080,423,012.00	81.5%	8,411,017,588.00
7016	GENERAL PUBLIC SERVICES N.E.C.	281,350,000.00	289,100,000.00	59,022,252.02	123,737,770.02	42.8%	165,362,229.98
70161	GENERAL PUBLIC SERVICES N.E.C.	281,350,000.00	289,100,000.00	59,022,252.02	123,737,770.02	42.8%	165,362,229.98
7017	PUBLIC DEBT TRANSACTIONS	9,930,000,000.00	9,930,000,000.00	3,834,019,899.66	12,291,398,452.62	123.8%	- 2,361,398,452.62
70171	PUBLIC DEBT TRANSACTIONS	9,930,000,000.00	9,930,000,000.00	3,834,019,899.66	12,291,398,452.62	123.8%	- 2,361,398,452.62
703	PUBLIC ORDER AND SAFETY	7,449,365,007.00	12,419,649,007.00	4,320,886,220.10	8,544,006,540.63	68.8%	3,875,642,466.37
7033	LAW COURTS	3,589,365,007.00	5,045,565,007.00	920,267,753.68	1,885,848,515.89	37.4%	3,159,716,491.11
70331	LAW COURTS	3,589,365,007.00	5,045,565,007.00	920,267,753.68	1,885,848,515.89	37.4%	3,159,716,491.11
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,860,000,000.00	7,374,084,000.00	3,400,618,466.42	6,658,158,024.74	90.3%	715,925,975.26
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,860,000,000.00	7,374,084,000.00	3,400,618,466.42	6,658,158,024.74	90.3%	715,925,975.26
704	ECONOMIC AFFAIRS	58,915,238,000.00	190,248,613,898.00	105,865,999,762.66	163,471,157,465.82	85.9%	26,777,456,432.18
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,964,750,000.00	7,762,522,150.00	476,356,162.03	5,628,458,967.52	72.5%	2,134,063,182.48
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,786,790,000.00	5,084,562,150.00	119,042,504.73	3,278,462,619.19	64.5%	1,806,099,530.81
70412	GENERAL LABOUR AFFAIRS	1,177,960,000.00	2,677,960,000.00	357,313,657.30	2,349,996,348.33	87.8%	327,963,651.67
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,322,000,000.00	11,121,510,000.00	2,368,842,430.48	6,480,487,514.53	58.3%	4,641,022,485.47
70421	AGRICULTURE	8,322,000,000.00	11,121,510,000.00	2,368,842,430.48	6,480,487,514.53	58.3%	4,641,022,485.47
7043	FUEL AND ENERGY	3,047,000,000.00	6,968,815,000.00	1,384,797,373.56	5,260,099,340.26	75.5%	1,708,715,659.74
70431	COAL AND OTHER SOLID MINERAL FUEL	62,000,000.00	270,000,000.00	1,250,000.00	76,000,000.00	28.1%	194,000,000.00
70435	ELECTRICITY	2,985,000,000.00	6,698,815,000.00	1,383,547,373.56	5,184,099,340.26	77.4%	1,514,715,659.74
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,816,100,000.00	16,484,122,000.00	3,501,404,202.29	14,234,098,967.34	86.4%	2,250,023,032.66
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	30,600,000.00	34,600,000.00	7,528,746.04	20,424,285.83	59.0%	14,175,714.17
70442	MANUFACTURING	150,000,000.00	1,079,022,000.00	777,970,086.28	1,034,224,638.65	95.8%	44,797,361.35
70443	CONSTRUCTION	5,635,500,000.00	15,370,500,000.00	2,715,905,369.97	13,179,450,042.86	85.7%	2,191,049,957.14
7045	TRANSPORT	36,610,100,000.00	70,145,856,748.00	20,643,371,152.82	54,304,947,953.00	77.4%	15,840,908,795.00
70451	ROAD TRANSPORT	26,345,400,000.00	50,737,456,748.00	20,252,181,506.83	39,213,556,634.46	77.3%	11,523,900,113.54
70454	AIR TRANSPORT	10,264,700,000.00	19,408,400,000.00	391,189,645.99	15,091,391,318.54	77.8%	4,317,008,681.46
7046	COMMUNICATION	29,438,000.00	29,438,000.00	2,295,427.23	7,381,708.92	25.1%	22,056,291.08
70461	COMMUNICATION	29,438,000.00	29,438,000.00	2,295,427.23	7,381,708.92	25.1%	22,056,291.08
7047	OTHER INDUSTRIES	125,850,000.00	77,736,350,000.00	77,488,933,014.25	77,555,683,014.25	99.8%	180,666,985.75
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	125,850,000.00	77,736,350,000.00	77,488,933,014.25	77,555,683,014.25	99.8%	180,666,985.75
705	ENVIRONMENTAL PROTECTION	631,000,000.00	1,742,307,760.82	444,794,385.81	838,732,672.57	48.1%	903,575,088.25
7056	ENVIRONMENTAL PROTECTION N.E.C.	631,000,000.00	1,742,307,760.82	444,794,385.81	838,732,672.57	48.1%	903,575,088.25
70561	ENVIRONMENTAL PROTECTION N.E.C.	631,000,000.00	1,742,307,760.82	444,794,385.81	838,732,672.57	48.1%	903,575,088.25
706	HOUSING AND COMMUNITY AMENITIES	10,130,570,000.00	14,829,287,808.20	6,150,754,679.13	10,184,092,806.36	68.7%	4,645,195,001.84
7061	HOUSING DEVELOPMENT	7,632,200,000.00	9,821,990,000.00	5,284,780,571.31	7,736,376,608.61	78.8%	2,085,613,391.39
70611	HOUSING DEVELOPMENT	7,632,200,000.00	9,821,990,000.00	5,284,780,571.31	7,736,376,608.61	78.8%	2,085,613,391.39
7062	COMMUNITY DEVELOPMENT	2,498,370,000.00	5,007,297,808.20	865,974,107.82	2,447,716,197.75	41.6%	2,559,581,610.45
70621	COMMUNITY DEVELOPMENT	2,498,370,000.00	5,007,297,808.20	865,974,107.82	2,447,716,197.75	41.6%	2,559,581,610.45
7063	WATER SUPPLY	1,645,900,000.00	3,831,165,308.20	539,087,491.76	1,914,776,911.62	50.0%	1,916,388,396.58
70631	WATER SUPPLY	1,645,900,000.00	3,831,165,308.20	539,087,491.76	1,914,776,911.62	50.0%	1,916,388,396.58

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	88,410,000.00	92,010,000.00	31,057,434.53	82,001,654.58	89.1%	10,008,345.42
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	88,410,000.00	92,010,000.00	31,057,434.53	82,001,654.58	89.1%	10,008,345.42
707	HEALTH	12,961,950,000.00	17,597,158,000.00	4,338,366,894.12	5,931,540,388.12	33.7%	11,665,617,611.88
7073	HOSPITAL SERVICES	2,408,580,000.00	2,411,980,000.00	432,548,428.79	1,136,503,112.00	47.1%	1,275,476,888.00
70731	GENERAL HOSPITAL SERVICES	2,258,580,000.00	2,258,980,000.00	416,548,428.79	1,120,503,112.00	49.6%	1,138,476,888.00
70734	NURSING AND CONVALESCENT HOME SERVICES	150,000,000.00	153,000,000.00	16,000,000.00	16,000,000.00	10.5%	137,000,000.00
7074	PUBLIC HEALTH SERVICES	1,119,150,000.00	1,377,600,000.00	366,338,964.63	472,960,642.46	34.3%	904,639,357.54
70741	PUBLIC HEALTH SERVICES	1,119,150,000.00	1,377,600,000.00	366,338,964.63	472,960,642.46	34.3%	904,639,357.54
7076	HEALTH N.E.C.	9,434,220,000.00	13,807,578,000.00	3,539,479,500.70	4,322,076,633.66	31.3%	9,485,501,366.34
70761	HEALTH N.E.C.	9,434,220,000.00	13,807,578,000.00	3,539,479,500.70	4,322,076,633.66	31.3%	9,485,501,366.34
708	RECREATION, CULTURE AND RELIGION	9,104,300,000.00	9,634,044,900.00	1,331,721,993.76	3,477,478,579.10	36.1%	6,156,566,320.90
7081	RECREATIONAL AND SPORTING SERVICES	5,030,950,000.00	5,070,950,000.00	565,817,086.40	697,668,845.48	13.8%	4,373,281,154.52
70811	RECREATIONAL AND SPORTING SERVICES	5,030,950,000.00	5,070,950,000.00	565,817,086.40	697,668,845.48	13.8%	4,373,281,154.52
7082	CULTURAL SERVICES	1,159,550,000.00	1,169,799,400.00	36,452,968.54	137,050,352.56	11.7%	1,032,749,047.44
70821	CULTURAL SERVICES	1,159,550,000.00	1,169,799,400.00	36,452,968.54	137,050,352.56	11.7%	1,032,749,047.44
7083	BROADCASTING AND PUBLISHING SERVICES	2,193,800,000.00	2,673,295,500.00	553,591,938.82	1,939,319,381.06	72.5%	733,976,118.94
70831	BROADCASTING AND PUBLISHING SERVICES	2,193,800,000.00	2,673,295,500.00	553,591,938.82	1,939,319,381.06	72.5%	733,976,118.94
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	720,000,000.00	175,860,000.00	703,440,000.00	97.7%	16,560,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	720,000,000.00	175,860,000.00	703,440,000.00	97.7%	16,560,000.00
709	EDUCATION	46,270,594,000.00	59,778,335,522.89	11,634,881,677.79	43,758,080,864.11	73.2%	16,020,254,658.78
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,665,180,000.00	7,997,740,272.89	162,742,953.33	5,248,357,338.76	65.6%	2,749,382,934.13
70912	PRIMARY EDUCATION	6,665,180,000.00	7,997,740,272.89	162,742,953.33	5,248,357,338.76	65.6%	2,749,382,934.13
7092	SECONDARY EDUCATION	5,770,800,000.00	6,344,000,000.00	1,285,216,925.26	4,384,593,215.59	69.1%	1,959,406,784.41
70921	LOWER SECONDARY EDUCATION	220,000,000.00	220,000,000.00	20,500,000.00	241,386,000.00	109.7%	- 21,386,000.00
70922	UPPER-SECONDARY EDUCATION	5,550,800,000.00	6,124,000,000.00	1,264,716,925.26	4,143,207,215.59	67.7%	1,980,792,784.41
7094	TERTIARY EDUCATION	24,018,964,000.00	25,438,064,000.00	5,613,096,981.93	16,867,096,403.99	66.3%	8,570,967,596.01
70941	FIRST STAGE OF TERTIARY EDUCATION	11,780,200,000.00	12,997,200,000.00	3,137,560,687.75	9,668,334,747.55	74.4%	3,328,865,252.45
70942	SECOND STAGE OF TERTIARY EDUCATION	12,238,764,000.00	12,440,864,000.00	2,475,536,294.18	7,198,761,656.44	57.9%	5,242,102,343.56
7095	EDUCATION NOT DEFINABLE BY LEVEL	355,400,000.00	357,060,000.00	2,388,099.20	4,763,994.60	1.3%	352,296,005.40
70951	EDUCATION NOT DEFINABLE BY LEVEL	355,400,000.00	357,060,000.00	2,388,099.20	4,763,994.60	1.3%	352,296,005.40
7096	SUBSIDIARY SERVICES TO EDUCATION	1,231,200,000.00	11,160,200,000.00	5,385,000.00	10,806,686,417.00	96.8%	353,513,583.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,231,200,000.00	11,160,200,000.00	5,385,000.00	10,806,686,417.00	96.8%	353,513,583.00
7097	R & D EDUCATION	59,750,000.00	59,750,000.00	36,194,309.31	38,404,067.52	64.3%	21,345,932.48
70971	R & D EDUCATION	59,750,000.00	59,750,000.00	36,194,309.31	38,404,067.52	64.3%	21,345,932.48
7098	EDUCATION N.E.C.	8,169,300,000.00	8,421,521,250.00	4,529,857,408.76	6,408,179,426.65	76.1%	2,013,341,823.35
70981	EDUCATION N.E.C.	8,169,300,000.00	8,421,521,250.00	4,529,857,408.76	6,408,179,426.65	76.1%	2,013,341,823.35
710	SOCIAL PROTECTION	7,752,718,000.00	11,239,500,567.00	3,109,699,507.13	7,008,298,896.25	62.4%	4,231,201,670.75
7102	OLD AGE	5,043,000,000.00	5,043,000,000.00	737,573,386.33	4,332,691,488.19	85.9%	710,308,511.81
71021	OLD AGE	5,043,000,000.00	5,043,000,000.00	737,573,386.33	4,332,691,488.19	85.9%	710,308,511.81
7103	SURVIVORS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
71031	SURVIVORS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7104	FAMILY AND CHILDREN	973,938,000.00	1,082,438,000.00	39,667,067.86	255,566,170.06	23.6%	826,871,829.94
71041	FAMILY AND CHILDREN	973,938,000.00	1,082,438,000.00	39,667,067.86	255,566,170.06	23.6%	826,871,829.94
7105	UNEMPLOYMENT	327,180,000.00	3,407,180,000.00	2,267,941,867.73	2,272,502,083.60	66.7%	1,134,677,916.40
71051	UNEMPLOYMENT	327,180,000.00	3,407,180,000.00	2,267,941,867.73	2,272,502,083.60	66.7%	1,134,677,916.40
7109	SOCIAL PROTECTION N.E.C.	1,406,600,000.00	1,704,882,567.00	64,517,185.21	147,539,154.40	8.7%	1,557,343,412.60
71091	SOCIAL PROTECTION N.E.C.	1,406,600,000.00	1,704,882,567.00	64,517,185.21	147,539,154.40	8.7%	1,557,343,412.60

Table 11 Personnel Expenditure by Function

Ebonyi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	28,162,078,907.00	30,345,128,907.00	6,611,811,119.18	23,076,537,448.55	76.0%	7,268,591,458.45
701	GENERAL PUBLIC SERVICES	3,330,033,900.00	4,638,933,900.00	1,119,326,012.11	4,040,361,537.58	87.1%	598,572,362.42
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,520,143,900.00	2,722,743,900.00	812,378,108.16	2,448,696,188.87	89.9%	274,047,711.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,648,500,000.00	1,741,100,000.00	533,894,027.16	1,696,447,756.14	97.4%	44,652,243.86
70112	FINANCIAL AND FISCAL AFFAIRS	871,643,900.00	981,643,900.00	278,484,081.00	752,248,432.73	76.6%	229,395,467.27
7013	GENERAL SERVICES	673,890,000.00	1,780,190,000.00	253,925,651.93	1,493,927,578.69	83.9%	286,262,421.31
70131	GENERAL PERSONNEL SERVICES	164,740,000.00	330,740,000.00	116,045,745.33	266,985,717.49	80.7%	63,754,282.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	68,000,000.00	93,000,000.00	47,938,697.73	89,191,620.72	95.9%	3,808,379.28
70133	OTHER GENERAL SERVICES	441,150,000.00	1,356,450,000.00	89,941,208.87	1,137,750,240.48	83.9%	218,699,759.52
7016	GENERAL PUBLIC SERVICES N.E.C.	136,000,000.00	136,000,000.00	53,022,252.02	97,737,770.02	71.9%	38,262,229.98
70161	GENERAL PUBLIC SERVICES N.E.C.	136,000,000.00	136,000,000.00	53,022,252.02	97,737,770.02	71.9%	38,262,229.98
703	PUBLIC ORDER AND SAFETY	1,459,365,007.00	1,475,365,007.00	510,100,999.97	1,166,259,073.47	79.0%	309,105,933.53
7033	LAW COURTS	1,332,865,007.00	1,348,865,007.00	498,111,965.55	1,096,607,281.76	81.3%	252,257,725.24
70331	LAW COURTS	1,332,865,007.00	1,348,865,007.00	498,111,965.55	1,096,607,281.76	81.3%	252,257,725.24
7036	PUBLIC ORDER AND SAFETY N.E.C.	126,500,000.00	126,500,000.00	11,989,034.42	69,651,791.71	55.1%	56,848,208.29
70361	PUBLIC ORDER AND SAFETY N.E.C.	126,500,000.00	126,500,000.00	11,989,034.42	69,651,791.71	55.1%	56,848,208.29
704	ECONOMIC AFFAIRS	1,337,818,000.00	1,488,318,000.00	417,000,310.91	1,274,684,013.74	85.6%	213,633,986.26
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	172,680,000.00	218,180,000.00	72,408,012.03	181,079,878.14	83.0%	37,100,121.86
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	144,720,000.00	190,220,000.00	60,050,354.73	156,119,529.81	82.1%	34,100,470.19
70412	GENERAL LABOUR AFFAIRS	27,960,000.00	27,960,000.00	12,357,657.30	24,960,348.33	89.3%	2,999,651.67
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	575,000,000.00	575,000,000.00	154,495,329.14	434,371,774.12	75.5%	140,628,225.88
70421	AGRICULTURE	575,000,000.00	575,000,000.00	154,495,329.14	434,371,774.12	75.5%	140,628,225.88
7043	FUEL AND ENERGY	117,500,000.00	117,500,000.00	27,454,220.31	116,077,135.10	98.8%	1,422,864.90
70435	ELECTRICITY	117,500,000.00	117,500,000.00	27,454,220.31	116,077,135.10	98.8%	1,422,864.90
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,100,000.00	60,100,000.00	24,447,939.39	47,820,011.96	79.6%	12,279,988.04
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	30,600,000.00	30,600,000.00	7,528,746.04	20,424,285.83	66.7%	10,175,714.17
70443	CONSTRUCTION	29,500,000.00	29,500,000.00	16,919,193.35	27,395,726.13	92.9%	2,104,273.87
7045	TRANSPORT	390,100,000.00	495,100,000.00	136,499,382.81	488,553,505.50	98.7%	6,546,494.50
70451	ROAD TRANSPORT	132,900,000.00	132,900,000.00	39,881,720.93	132,724,112.06	99.9%	175,887.94
70454	AIR TRANSPORT	257,200,000.00	362,200,000.00	96,617,661.88	355,829,393.44	98.2%	6,370,606.56
7046	COMMUNICATION	22,438,000.00	22,438,000.00	1,695,427.23	6,781,708.92	30.2%	15,656,291.08
70461	COMMUNICATION	22,438,000.00	22,438,000.00	1,695,427.23	6,781,708.92	30.2%	15,656,291.08
705	ENVIRONMENTAL PROTECTION	125,000,000.00	125,000,000.00	42,769,385.81	118,969,772.57	95.2%	6,030,227.43
7056	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	125,000,000.00	42,769,385.81	118,969,772.57	95.2%	6,030,227.43
70561	ENVIRONMENTAL PROTECTION N.E.C.	125,000,000.00	125,000,000.00	42,769,385.81	118,969,772.57	95.2%	6,030,227.43
706	HOUSING AND COMMUNITY AMENITIES	434,920,000.00	438,520,000.00	158,007,134.74	373,100,938.96	85.1%	65,419,061.04
7061	HOUSING DEVELOPMENT	130,560,000.00	130,560,000.00	48,092,354.26	117,503,429.06	90.0%	13,056,570.94
70611	HOUSING DEVELOPMENT	130,560,000.00	130,560,000.00	48,092,354.26	117,503,429.06	90.0%	13,056,570.94
7062	COMMUNITY DEVELOPMENT	83,860,000.00	83,860,000.00	43,088,180.44	64,690,840.41	77.1%	19,169,159.59
70621	COMMUNITY DEVELOPMENT	83,860,000.00	83,860,000.00	43,088,180.44	64,690,840.41	77.1%	19,169,159.59
7063	WATER SUPPLY	139,900,000.00	139,900,000.00	37,769,165.51	114,905,014.91	82.1%	24,994,985.09
70631	WATER SUPPLY	139,900,000.00	139,900,000.00	37,769,165.51	114,905,014.91	82.1%	24,994,985.09
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	80,600,000.00	84,200,000.00	29,057,434.53	76,001,654.58	90.3%	8,198,345.42
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	80,600,000.00	84,200,000.00	29,057,434.53	76,001,654.58	90.3%	8,198,345.42

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
707	HEALTH	1,385,950,000.00	1,386,350,000.00	489,121,160.78	1,342,790,474.35	96.9%	43,559,525.65
7073	HOSPITAL SERVICES	1,148,580,000.00	1,148,980,000.00	416,128,428.79	1,115,843,112.00	97.1%	33,136,888.00
70731	GENERAL HOSPITAL SERVICES	1,148,580,000.00	1,148,980,000.00	416,128,428.79	1,115,843,112.00	97.1%	33,136,888.00
7074	PUBLIC HEALTH SERVICES	19,150,000.00	19,150,000.00	10,279,464.63	11,479,663.03	59.9%	7,670,336.97
70741	PUBLIC HEALTH SERVICES	19,150,000.00	19,150,000.00	10,279,464.63	11,479,663.03	59.9%	7,670,336.97
7076	HEALTH N.E.C.	218,220,000.00	218,220,000.00	62,713,267.36	215,467,699.32	98.7%	2,752,300.68
70761	HEALTH N.E.C.	218,220,000.00	218,220,000.00	62,713,267.36	215,467,699.32	98.7%	2,752,300.68
708	RECREATION, CULTURE AND RELIGION	531,200,000.00	598,450,000.00	136,290,593.76	427,529,055.32	71.4%	170,920,944.68
7081	RECREATIONAL AND SPORTING SERVICES	94,400,000.00	94,400,000.00	17,667,086.40	52,012,345.48	55.1%	42,387,654.52
70811	RECREATIONAL AND SPORTING SERVICES	94,400,000.00	94,400,000.00	17,667,086.40	52,012,345.48	55.1%	42,387,654.52
7082	CULTURAL SERVICES	114,250,000.00	114,250,000.00	28,503,568.54	72,250,952.56	63.2%	41,999,047.44
70821	CULTURAL SERVICES	114,250,000.00	114,250,000.00	28,503,568.54	72,250,952.56	63.2%	41,999,047.44
7083	BROADCASTING AND PUBLISHING SERVICES	322,550,000.00	389,800,000.00	90,119,938.82	303,265,757.28	77.8%	86,534,242.72
70831	BROADCASTING AND PUBLISHING SERVICES	322,550,000.00	389,800,000.00	90,119,938.82	303,265,757.28	77.8%	86,534,242.72
709	EDUCATION	14,307,274,000.00	14,919,674,000.00	2,955,738,250.97	9,840,979,225.57	66.0%	5,078,694,774.43
7091	PRE-PRIMARY AND PRIMARY EDUCATION	333,400,000.00	359,800,000.00	161,117,953.33	334,046,752.97	92.8%	25,753,247.03
70912	PRIMARY EDUCATION	333,400,000.00	359,800,000.00	161,117,953.33	334,046,752.97	92.8%	25,753,247.03
7092	SECONDARY EDUCATION	5,488,800,000.00	6,038,800,000.00	1,260,756,925.26	4,115,247,215.59	68.1%	1,923,552,784.41
70922	UPPER-SECONDARY EDUCATION	5,488,800,000.00	6,038,800,000.00	1,260,756,925.26	4,115,247,215.59	68.1%	1,923,552,784.41
7094	TERTIARY EDUCATION	8,367,024,000.00	8,403,024,000.00	1,492,036,234.81	5,339,075,187.94	63.5%	3,063,948,812.06
70941	FIRST STAGE OF TERTIARY EDUCATION	165,960,000.00	165,960,000.00	23,320,900.00	79,870,870.60	48.1%	86,089,129.40
70942	SECOND STAGE OF TERTIARY EDUCATION	8,201,064,000.00	8,237,064,000.00	1,468,715,334.81	5,259,204,317.34	63.8%	2,977,859,682.66
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	33,000,000.00	2,313,099.20	4,563,994.60	13.8%	28,436,005.40
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	33,000,000.00	2,313,099.20	4,563,994.60	13.8%	28,436,005.40
7097	R & D EDUCATION	57,750,000.00	57,750,000.00	35,294,309.31	37,504,067.52	64.9%	20,245,932.48
70971	R & D EDUCATION	57,750,000.00	57,750,000.00	35,294,309.31	37,504,067.52	64.9%	20,245,932.48
7098	EDUCATION N.E.C.	27,300,000.00	27,300,000.00	4,219,729.06	10,542,006.95	38.6%	16,757,993.05
70981	EDUCATION N.E.C.	27,300,000.00	27,300,000.00	4,219,729.06	10,542,006.95	38.6%	16,757,993.05
710	SOCIAL PROTECTION	5,250,518,000.00	5,274,518,000.00	783,457,270.13	4,491,863,356.99	85.2%	782,654,643.01
7102	OLD AGE	5,043,000,000.00	5,043,000,000.00	737,573,386.33	4,332,691,488.19	85.9%	710,308,511.81
71021	OLD AGE	5,043,000,000.00	5,043,000,000.00	737,573,386.33	4,332,691,488.19	85.9%	710,308,511.81
7103	SURVIVORS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
71031	SURVIVORS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7104	FAMILY AND CHILDREN	160,438,000.00	180,438,000.00	31,267,067.86	128,262,867.80	71.1%	52,175,132.20
71041	FAMILY AND CHILDREN	160,438,000.00	180,438,000.00	31,267,067.86	128,262,867.80	71.1%	52,175,132.20
7105	UNEMPLOYMENT	22,680,000.00	22,680,000.00	7,482,197.73	10,992,413.60	48.5%	11,687,586.40
71051	UNEMPLOYMENT	22,680,000.00	22,680,000.00	7,482,197.73	10,992,413.60	48.5%	11,687,586.40
7109	SOCIAL PROTECTION N.E.C.	22,400,000.00	26,400,000.00	7,134,618.21	19,916,587.40	75.4%	6,483,412.60
71091	SOCIAL PROTECTION N.E.C.	22,400,000.00	26,400,000.00	7,134,618.21	19,916,587.40	75.4%	6,483,412.60

Table 12 Overhead Expenditure by Function

Ebonyi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	28,815,400,000.00	41,957,550,600.00	11,448,482,125.58	39,751,881,037.30	94.7%	2,205,669,562.70
701	GENERAL PUBLIC SERVICES	20,275,020,000.00	29,908,770,600.00	5,864,791,256.48	29,548,414,052.98	98.8%	360,356,547.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,732,000,000.00	9,038,300,000.00	2,666,833,156.46	8,775,641,383.71	97.1%	262,658,616.29
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,450,030,000.00	8,656,330,000.00	2,616,451,070.00	8,569,367,234.27	99.0%	86,962,765.73
70112	FINANCIAL AND FISCAL AFFAIRS	281,970,000.00	381,970,000.00	50,382,086.46	206,274,149.44	54.0%	175,695,850.56
7013	GENERAL SERVICES	11,530,820,000.00	20,854,970,600.00	3,191,958,100.02	20,762,772,669.27	99.6%	92,197,930.73
70131	GENERAL PERSONNEL SERVICES	17,520,000.00	41,520,000.00	2,580,000.00	19,170,000.00	46.2%	22,350,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,200,000.00	18,200,000.00	6,045,000.00	13,626,500.00	74.9%	4,573,500.00
70133	OTHER GENERAL SERVICES	11,495,100,000.00	20,795,250,600.00	3,183,333,100.02	20,729,976,169.27	99.7%	65,274,430.73
7016	GENERAL PUBLIC SERVICES N.E.C.	12,200,000.00	15,500,000.00	6,000,000.00	10,000,000.00	64.5%	5,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	12,200,000.00	15,500,000.00	6,000,000.00	10,000,000.00	64.5%	5,500,000.00
703	PUBLIC ORDER AND SAFETY	3,819,000,000.00	6,930,200,000.00	3,471,151,397.03	6,524,086,200.41	94.1%	406,113,799.59
7033	LAW COURTS	797,500,000.00	908,700,000.00	220,455,225.03	516,673,558.41	56.9%	392,026,441.59
70331	LAW COURTS	797,500,000.00	908,700,000.00	220,455,225.03	516,673,558.41	56.9%	392,026,441.59
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,021,500,000.00	6,021,500,000.00	3,250,696,172.00	6,007,412,642.00	99.8%	14,087,358.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,021,500,000.00	6,021,500,000.00	3,250,696,172.00	6,007,412,642.00	99.8%	14,087,358.00
704	ECONOMIC AFFAIRS	167,320,000.00	257,240,000.00	73,014,500.00	119,336,110.00	46.4%	137,903,890.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	87,120,000.00	89,940,000.00	11,540,000.00	22,755,000.00	25.3%	67,185,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	37,120,000.00	39,940,000.00	4,540,000.00	8,175,000.00	20.5%	31,765,000.00
70412	GENERAL LABOUR AFFAIRS	50,000,000.00	50,000,000.00	7,000,000.00	14,580,000.00	29.2%	35,420,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	33,000,000.00	40,000,000.00	2,690,000.00	9,872,500.00	24.7%	30,127,500.00
70421	AGRICULTURE	33,000,000.00	40,000,000.00	2,690,000.00	9,872,500.00	24.7%	30,127,500.00
7043	FUEL AND ENERGY	13,500,000.00	15,000,000.00	1,850,000.00	13,154,110.00	87.7%	1,845,890.00
70431	COAL AND OTHER SOLID MINERAL FUEL	6,000,000.00	6,000,000.00	1,250,000.00	8,000,000.00	133.3%	- 2,000,000.00
70435	ELECTRICITY	7,500,000.00	9,000,000.00	600,000.00	5,154,110.00	57.3%	3,845,890.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,000,000.00	10,000,000.00	1,200,000.00	1,400,000.00	14.0%	8,600,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	4,000,000.00	-	-	0.0%	4,000,000.00
70443	CONSTRUCTION	6,000,000.00	6,000,000.00	1,200,000.00	1,400,000.00	23.3%	4,600,000.00
7045	TRANSPORT	15,200,000.00	89,800,000.00	51,949,500.00	64,569,500.00	71.9%	25,230,500.00
70451	ROAD TRANSPORT	7,700,000.00	70,600,000.00	48,623,500.00	52,223,500.00	74.0%	18,376,500.00
70454	AIR TRANSPORT	7,500,000.00	19,200,000.00	3,326,000.00	12,346,000.00	64.3%	6,854,000.00
7046	COMMUNICATION	7,000,000.00	7,000,000.00	600,000.00	600,000.00	8.6%	6,400,000.00
70461	COMMUNICATION	7,000,000.00	7,000,000.00	600,000.00	600,000.00	8.6%	6,400,000.00
7047	OTHER INDUSTRIES	5,500,000.00	5,500,000.00	3,185,000.00	6,985,000.00	127.0%	- 1,485,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	5,500,000.00	5,500,000.00	3,185,000.00	6,985,000.00	127.0%	- 1,485,000.00
705	ENVIRONMENTAL PROTECTION	6,000,000.00	8,300,000.00	1,480,000.00	4,810,000.00	58.0%	3,490,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,000,000.00	8,300,000.00	1,480,000.00	4,810,000.00	58.0%	3,490,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,000,000.00	8,300,000.00	1,480,000.00	4,810,000.00	58.0%	3,490,000.00
706	HOUSING AND COMMUNITY AMENITIES	48,360,000.00	55,580,000.00	11,300,000.00	25,740,000.00	46.3%	29,840,000.00
7061	HOUSING DEVELOPMENT	22,250,000.00	22,650,000.00	3,700,000.00	5,600,000.00	24.7%	17,050,000.00
70611	HOUSING DEVELOPMENT	22,250,000.00	22,650,000.00	3,700,000.00	5,600,000.00	24.7%	17,050,000.00
7062	COMMUNITY DEVELOPMENT	12,300,000.00	12,300,000.00	4,400,000.00	7,200,000.00	58.5%	5,100,000.00
70621	COMMUNITY DEVELOPMENT	12,300,000.00	12,300,000.00	4,400,000.00	7,200,000.00	58.5%	5,100,000.00
7063	WATER SUPPLY	6,000,000.00	12,820,000.00	1,200,000.00	6,940,000.00	54.1%	5,880,000.00
70631	WATER SUPPLY	6,000,000.00	12,820,000.00	1,200,000.00	6,940,000.00	54.1%	5,880,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	7,810,000.00	7,810,000.00	2,000,000.00	6,000,000.00	76.8%	1,810,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	7,810,000.00	7,810,000.00	2,000,000.00	6,000,000.00	76.8%	1,810,000.00

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
707	HEALTH	854,800,000.00	949,750,000.00	366,579,500.00	557,169,367.73	58.7%	392,580,632.27
7073	HOSPITAL SERVICES	10,000,000.00	10,000,000.00	420,000.00	4,660,000.00	46.6%	5,340,000.00
70731	GENERAL HOSPITAL SERVICES	10,000,000.00	10,000,000.00	420,000.00	4,660,000.00	46.6%	5,340,000.00
7074	PUBLIC HEALTH SERVICES	630,000,000.00	723,450,000.00	356,059,500.00	420,316,666.73	58.1%	303,133,333.27
70741	PUBLIC HEALTH SERVICES	630,000,000.00	723,450,000.00	356,059,500.00	420,316,666.73	58.1%	303,133,333.27
7076	HEALTH N.E.C.	214,800,000.00	216,300,000.00	10,100,000.00	132,192,701.00	61.1%	84,107,299.00
70761	HEALTH N.E.C.	214,800,000.00	216,300,000.00	10,100,000.00	132,192,701.00	61.1%	84,107,299.00
708	RECREATION, CULTURE AND RELIGION	1,362,100,000.00	1,371,950,000.00	604,682,000.00	1,264,211,123.78	92.1%	107,738,876.22
7081	RECREATIONAL AND SPORTING SERVICES	12,500,000.00	12,500,000.00	1,150,000.00	3,500,000.00	28.0%	9,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	12,500,000.00	12,500,000.00	1,150,000.00	3,500,000.00	28.0%	9,000,000.00
7082	CULTURAL SERVICES	8,100,000.00	11,600,000.00	1,200,000.00	4,350,000.00	37.5%	7,250,000.00
70821	CULTURAL SERVICES	8,100,000.00	11,600,000.00	1,200,000.00	4,350,000.00	37.5%	7,250,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	621,500,000.00	627,850,000.00	426,472,000.00	552,921,123.78	88.1%	74,928,876.22
70831	BROADCASTING AND PUBLISHING SERVICES	621,500,000.00	627,850,000.00	426,472,000.00	552,921,123.78	88.1%	74,928,876.22
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	720,000,000.00	175,860,000.00	703,440,000.00	97.7%	16,560,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	720,000,000.00	175,860,000.00	703,440,000.00	97.7%	16,560,000.00
709	EDUCATION	2,056,800,000.00	2,247,260,000.00	1,044,185,472.07	1,690,246,182.40	75.2%	557,013,817.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,000,000.00	25,700,000.00	1,625,000.00	12,613,000.00	49.1%	13,087,000.00
70912	PRIMARY EDUCATION	20,000,000.00	25,700,000.00	1,625,000.00	12,613,000.00	49.1%	13,087,000.00
7092	SECONDARY EDUCATION	20,000,000.00	20,000,000.00	3,960,000.00	15,960,000.00	79.8%	4,040,000.00
70922	UPPER-SECONDARY EDUCATION	20,000,000.00	20,000,000.00	3,960,000.00	15,960,000.00	79.8%	4,040,000.00
7094	TERTIARY EDUCATION	2,001,200,000.00	2,184,300,000.00	1,037,625,472.07	1,660,573,182.40	76.0%	523,726,817.60
70941	FIRST STAGE OF TERTIARY EDUCATION	42,500,000.00	59,500,000.00	30,804,512.70	61,904,512.70	104.0%	- 2,404,512.70
70942	SECOND STAGE OF TERTIARY EDUCATION	1,958,700,000.00	2,124,800,000.00	1,006,820,959.37	1,598,668,669.70	75.2%	526,131,330.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	12,400,000.00	14,060,000.00	75,000.00	200,000.00	1.4%	13,860,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,400,000.00	14,060,000.00	75,000.00	200,000.00	1.4%	13,860,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
7097	R & D EDUCATION	2,000,000.00	2,000,000.00	900,000.00	900,000.00	45.0%	1,100,000.00
70971	R & D EDUCATION	2,000,000.00	2,000,000.00	900,000.00	900,000.00	45.0%	1,100,000.00
710	SOCIAL PROTECTION	226,000,000.00	228,500,000.00	11,298,000.00	17,868,000.00	7.8%	210,632,000.00
7104	FAMILY AND CHILDREN	11,500,000.00	14,000,000.00	8,400,000.00	11,820,000.00	84.4%	2,180,000.00
71041	FAMILY AND CHILDREN	11,500,000.00	14,000,000.00	8,400,000.00	11,820,000.00	84.4%	2,180,000.00
7105	UNEMPLOYMENT	204,500,000.00	204,500,000.00	1,998,000.00	3,048,000.00	1.5%	201,452,000.00
71051	UNEMPLOYMENT	204,500,000.00	204,500,000.00	1,998,000.00	3,048,000.00	1.5%	201,452,000.00
7109	SOCIAL PROTECTION N.E.C.	10,000,000.00	10,000,000.00	900,000.00	3,000,000.00	30.0%	7,000,000.00
71091	SOCIAL PROTECTION N.E.C.	10,000,000.00	10,000,000.00	900,000.00	3,000,000.00	30.0%	7,000,000.00

Table 13 Capital Expenditure by Function

Ebonyi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	132,804,740,000.00	307,036,740,794.41	126,556,472,880.53	229,966,647,646.00	74.9%	77,070,093,148.41
701	GENERAL PUBLIC SERVICES	14,362,630,000.00	28,727,218,337.50	630,693,736.20	16,994,688,328.33	59.2%	11,732,530,009.17
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	4,280,880,000.00	4,717,628,337.50	152,248,337.50	1,733,979,076.08	36.8%	2,983,649,261.42
70111	EXECUTIVE AND LEGISLATIVE ORGANS	668,600,000.00	970,850,000.00	55,500,000.00	472,041,975.00	48.6%	498,808,025.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,612,280,000.00	3,746,778,337.50	96,748,337.50	1,261,937,101.08	33.7%	2,484,841,236.42
7013	GENERAL SERVICES	9,948,600,000.00	23,871,990,000.00	478,445,398.70	15,244,709,252.25	63.9%	8,627,280,747.75
70131	GENERAL PERSONNEL SERVICES	24,750,000.00	34,750,000.00	-	16,071,250.00	46.2%	18,678,750.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	492,000,000.00	512,000,000.00	-	28,899,000.00	5.6%	483,101,000.00
70133	OTHER GENERAL SERVICES	9,431,850,000.00	23,325,240,000.00	478,445,398.70	15,199,739,002.25	65.2%	8,125,509,997.75
7016	GENERAL PUBLIC SERVICES N.E.C.	133,150,000.00	137,600,000.00	-	16,000,000.00	11.6%	121,600,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	133,150,000.00	137,600,000.00	-	16,000,000.00	11.6%	121,600,000.00
703	PUBLIC ORDER AND SAFETY	2,171,000,000.00	4,014,084,000.00	339,633,823.10	853,661,266.75	21.3%	3,160,422,733.25
7033	LAW COURTS	1,459,000,000.00	2,788,000,000.00	201,700,563.10	272,567,675.72	9.8%	2,515,432,324.28
70331	LAW COURTS	1,459,000,000.00	2,788,000,000.00	201,700,563.10	272,567,675.72	9.8%	2,515,432,324.28
7036	PUBLIC ORDER AND SAFETY N.E.C.	712,000,000.00	1,226,084,000.00	137,933,260.00	581,093,591.03	47.4%	644,990,408.97
70361	PUBLIC ORDER AND SAFETY N.E.C.	712,000,000.00	1,226,084,000.00	137,933,260.00	581,093,591.03	47.4%	644,990,408.97
704	ECONOMIC AFFAIRS	57,410,100,000.00	188,503,055,898.00	105,375,984,951.75	162,077,137,342.08	86.0%	26,425,918,555.92
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,704,950,000.00	7,454,402,150.00	392,408,150.00	5,424,624,089.38	72.8%	2,029,778,060.62
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,604,950,000.00	4,854,402,150.00	54,452,150.00	3,114,168,089.38	64.2%	1,740,234,060.62
70412	GENERAL LABOUR AFFAIRS	1,100,000,000.00	2,600,000,000.00	337,956,000.00	2,310,456,000.00	88.9%	289,544,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,714,000,000.00	10,506,510,000.00	2,211,657,101.34	6,036,243,240.41	57.5%	4,470,266,759.59
70421	AGRICULTURE	7,714,000,000.00	10,506,510,000.00	2,211,657,101.34	6,036,243,240.41	57.5%	4,470,266,759.59
7043	FUEL AND ENERGY	2,916,000,000.00	6,836,315,000.00	1,355,493,153.25	5,130,868,095.16	75.1%	1,705,446,904.84
70431	COAL AND OTHER SOLID MINERAL FUEL	56,000,000.00	264,000,000.00	-	68,000,000.00	25.8%	196,000,000.00
70435	ELECTRICITY	2,860,000,000.00	6,572,315,000.00	1,355,493,153.25	5,062,868,095.16	77.0%	1,509,446,904.84
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,750,000,000.00	16,414,022,000.00	3,475,756,262.90	14,184,878,955.38	86.4%	2,229,143,044.62
70442	MANUFACTURING	150,000,000.00	1,079,022,000.00	777,970,086.28	1,034,224,638.65	95.8%	44,797,361.35
70443	CONSTRUCTION	5,600,000,000.00	15,335,000,000.00	2,697,786,176.62	13,150,654,316.73	85.8%	2,184,345,683.27
7045	TRANSPORT	36,204,800,000.00	69,560,956,748.00	20,454,922,270.01	53,751,824,947.50	77.3%	15,809,131,800.50
70451	ROAD TRANSPORT	26,204,800,000.00	50,533,956,748.00	20,163,676,285.90	39,028,609,022.40	77.2%	11,505,347,725.60
70454	AIR TRANSPORT	10,000,000,000.00	19,027,000,000.00	291,245,984.11	14,723,215,925.10	77.4%	4,303,784,074.90
7047	OTHER INDUSTRIES	120,350,000.00	77,730,850,000.00	77,485,748,014.25	77,548,698,014.25	99.8%	182,151,985.75
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	120,350,000.00	77,730,850,000.00	77,485,748,014.25	77,548,698,014.25	99.8%	182,151,985.75
705	ENVIRONMENTAL PROTECTION	500,000,000.00	1,609,007,760.82	400,545,000.00	714,952,900.00	44.4%	894,054,860.82
7056	ENVIRONMENTAL PROTECTION N.E.C.	500,000,000.00	1,609,007,760.82	400,545,000.00	714,952,900.00	44.4%	894,054,860.82
70561	ENVIRONMENTAL PROTECTION N.E.C.	500,000,000.00	1,609,007,760.82	400,545,000.00	714,952,900.00	44.4%	894,054,860.82
706	HOUSING AND COMMUNITY AMMENITIES	9,647,290,000.00	14,335,187,808.20	5,981,447,544.39	9,785,251,867.40	68.3%	4,549,935,940.80
7061	HOUSING DEVELOPMENT	7,479,390,000.00	9,668,780,000.00	5,232,988,217.05	7,613,273,179.55	78.7%	2,055,506,820.45
70611	HOUSING DEVELOPMENT	7,479,390,000.00	9,668,780,000.00	5,232,988,217.05	7,613,273,179.55	78.7%	2,055,506,820.45
7062	COMMUNITY DEVELOPMENT	667,900,000.00	987,962,500.00	248,341,001.09	379,046,791.14	38.4%	608,915,708.86
70621	COMMUNITY DEVELOPMENT	667,900,000.00	987,962,500.00	248,341,001.09	379,046,791.14	38.4%	608,915,708.86
7063	WATER SUPPLY	1,500,000,000.00	3,678,445,308.20	500,118,326.25	1,792,931,896.71	48.7%	1,885,513,411.49
70631	WATER SUPPLY	1,500,000,000.00	3,678,445,308.20	500,118,326.25	1,792,931,896.71	48.7%	1,885,513,411.49
707	HEALTH	10,720,000,000.00	15,259,858,000.00	3,482,516,233.34	4,030,680,546.04	26.4%	11,229,177,453.96
7073	HOSPITAL SERVICES	1,250,000,000.00	1,253,000,000.00	16,000,000.00	16,000,000.00	1.3%	1,237,000,000.00
70731	GENERAL HOSPITAL SERVICES	1,100,000,000.00	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	150,000,000.00	153,000,000.00	16,000,000.00	16,000,000.00	10.5%	137,000,000.00
7074	PUBLIC HEALTH SERVICES	470,000,000.00	635,000,000.00	-	41,164,312.70	6.5%	593,835,687.30
70741	PUBLIC HEALTH SERVICES	470,000,000.00	635,000,000.00	-	41,164,312.70	6.5%	593,835,687.30
7076	HEALTH N.E.C.	9,000,000,000.00	13,371,858,000.00	3,466,516,233.34	3,973,516,233.34	29.7%	9,398,341,766.66
70761	HEALTH N.E.C.	9,000,000,000.00	13,371,858,000.00	3,466,516,233.34	3,973,516,233.34	29.7%	9,398,341,766.66

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
708	RECREATION, CULTURE AND RELIGION	7,211,000,000.00	7,663,644,900.00	590,749,400.00	1,785,738,400.00	23.3%	5,877,906,500.00
7081	RECREATIONAL AND SPORTING SERVICES	4,924,050,000.00	4,964,050,000.00	547,000,000.00	642,156,500.00	12.9%	4,321,893,500.00
70811	RECREATIONAL AND SPORTING SERVICES	4,924,050,000.00	4,964,050,000.00	547,000,000.00	642,156,500.00	12.9%	4,321,893,500.00
7082	CULTURAL SERVICES	1,037,200,000.00	1,043,949,400.00	6,749,400.00	60,449,400.00	5.8%	983,500,000.00
70821	CULTURAL SERVICES	1,037,200,000.00	1,043,949,400.00	6,749,400.00	60,449,400.00	5.8%	983,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,249,750,000.00	1,655,645,500.00	37,000,000.00	1,083,132,500.00	65.4%	572,513,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,249,750,000.00	1,655,645,500.00	37,000,000.00	1,083,132,500.00	65.4%	572,513,000.00
709	EDUCATION	28,506,520,000.00	41,188,201,522.89	7,439,957,954.75	31,225,969,456.14	75.8%	9,962,232,066.75
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,311,780,000.00	7,612,240,272.89	-	4,901,697,585.79	64.4%	2,710,542,687.10
70912	PRIMARY EDUCATION	6,311,780,000.00	7,612,240,272.89	-	4,901,697,585.79	64.4%	2,710,542,687.10
7092	SECONDARY EDUCATION	62,000,000.00	62,000,000.00	20,500,000.00	32,500,000.00	52.4%	29,500,000.00
70921	LOWER SECONDARY EDUCATION	20,000,000.00	20,000,000.00	20,500,000.00	20,500,000.00	102.5%	500,000.00
70922	UPPER-SECONDARY EDUCATION	42,000,000.00	42,000,000.00	-	12,000,000.00	28.6%	30,000,000.00
7094	TERTIARY EDUCATION	12,450,740,000.00	13,650,740,000.00	2,888,435,275.05	9,087,448,033.65	66.6%	4,563,291,966.35
70941	FIRST STAGE OF TERTIARY EDUCATION	10,371,740,000.00	11,571,740,000.00	2,888,435,275.05	8,746,559,364.25	75.6%	2,825,180,635.75
70942	SECOND STAGE OF TERTIARY EDUCATION	2,079,000,000.00	2,079,000,000.00	-	340,888,669.40	16.4%	1,738,111,330.60
7095	EDUCATION NOT DEFINABLE BY LEVEL	310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,230,000,000.00	11,159,000,000.00	5,385,000.00	10,806,686,417.00	96.8%	352,313,583.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,230,000,000.00	11,159,000,000.00	5,385,000.00	10,806,686,417.00	96.8%	352,313,583.00
7098	EDUCATION N.E.C.	8,142,000,000.00	8,394,221,250.00	4,525,637,679.70	6,397,637,419.70	76.2%	1,996,583,830.30
70981	EDUCATION N.E.C.	8,142,000,000.00	8,394,221,250.00	4,525,637,679.70	6,397,637,419.70	76.2%	1,996,583,830.30
710	SOCIAL PROTECTION	2,276,200,000.00	5,736,482,567.00	2,314,944,237.00	2,498,567,539.26	43.6%	3,237,915,027.74
7104	FAMILY AND CHILDREN	802,000,000.00	888,000,000.00	-	115,483,302.26	13.0%	772,516,697.74
71041	FAMILY AND CHILDREN	802,000,000.00	888,000,000.00	-	115,483,302.26	13.0%	772,516,697.74
7105	UNEMPLOYMENT	100,000,000.00	3,180,000,000.00	2,258,461,670.00	2,258,461,670.00	71.0%	921,538,330.00
71051	UNEMPLOYMENT	100,000,000.00	3,180,000,000.00	2,258,461,670.00	2,258,461,670.00	71.0%	921,538,330.00
7109	SOCIAL PROTECTION N.E.C.	1,374,200,000.00	1,668,482,567.00	56,482,567.00	124,622,567.00	7.5%	1,543,860,000.00
71091	SOCIAL PROTECTION N.E.C.	1,374,200,000.00	1,668,482,567.00	56,482,567.00	124,622,567.00	7.5%	1,543,860,000.00

Table 14 Other Expenditure by Function

Ebonyi State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	OTHER EXPENDITURE	16,573,700,000.00	15,300,700,000.00	7,027,100,000.00	15,707,077,770.00	100.0%	- 8,376,770.00
701	GENERAL PUBLIC SERVICES	10,944,500,000.00	11,944,500,000.00	3,839,418,899.66	12,463,106,278.62	104.3%	- 518,606,278.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL	1,000,000,000.00	2,000,000,000.00	-	158,750,226.00	7.9%	1,841,249,774.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,000,000,000.00	2,000,000,000.00	-	158,750,226.00	7.9%	1,841,249,774.00
7013	GENERAL SERVICES	14,500,000.00	14,500,000.00	5,399,000.00	12,957,600.00	89.4%	1,542,400.00
70133	OTHER GENERAL SERVICES	14,500,000.00	14,500,000.00	5,399,000.00	12,957,600.00	89.4%	1,542,400.00
7017	PUBLIC DEBT TRANSACTIONS	9,930,000,000.00	9,930,000,000.00	3,834,019,899.66	12,291,398,452.62	123.8%	- 2,361,398,452.62
70171	PUBLIC DEBT TRANSACTIONS	9,930,000,000.00	9,930,000,000.00	3,834,019,899.66	12,291,398,452.62	123.8%	- 2,361,398,452.62
707	HEALTH	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
7076	HEALTH N.E.C.	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
70761	HEALTH N.E.C.	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
709	EDUCATION	1,400,000,000.00	1,423,200,000.00	195,000,000.00	1,000,886,000.00	70.3%	422,314,000.00
7092	SECONDARY EDUCATION	200,000,000.00	223,200,000.00	-	220,886,000.00	99.0%	2,314,000.00
70921	LOWER SECONDARY EDUCATION	200,000,000.00	200,000,000.00	-	220,886,000.00	110.4%	- 20,886,000.00
70922	UPPER-SECONDARY EDUCATION	-	23,200,000.00	-	-	0.0%	23,200,000.00
7094	TERTIARY EDUCATION	1,200,000,000.00	1,200,000,000.00	195,000,000.00	780,000,000.00	65.0%	420,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000,000.00	1,200,000,000.00	195,000,000.00	780,000,000.00	65.0%	420,000,000.00

3.G Expenditure by Programme

Table 15 Total Expenditure by Programme

Ebonyi State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	202,127,918,907.00	392,708,320,301.41	148,651,335,024.95	306,259,958,410.47	78.0%	86,448,361,890.94
01	Agriculture	8,268,000,000.00	11,067,510,000.00	2,339,948,393.73	6,430,857,951.93	58.1%	4,636,652,048.07
0101	Effective governance of the Agriculture Sector	2,369,000,000.00	2,471,500,000.00	1,522,283,533.82	2,019,416,831.27	81.7%	452,083,168.73
0102	Development of the livestock value chain	963,500,000.00	2,178,510,000.00	167,184,850.00	1,484,709,124.55	68.2%	693,800,875.45
0103	Enhancement of food production and productivity	829,000,000.00	836,000,000.00	43,282,000.00	139,972,000.00	16.7%	696,028,000.00
0104	Reduction of post-harvest losses	1,874,000,000.00	2,289,000,000.00	2,000,000.00	1,252,616,000.00	54.7%	1,036,384,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	271,000,000.00	271,000,000.00	-	-	0.0%	271,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,859,500,000.00	2,919,500,000.00	577,185,629.07	1,506,131,615.27	51.6%	1,413,368,384.73
0110	Agriculture Sector Expenditures Not Elsewhere Classified	82,000,000.00	82,000,000.00	28,012,380.84	28,012,380.84	34.2%	53,987,619.16
02	Societal Re-orientation	2,110,400,000.00	2,187,899,400.00	557,942,153.94	1,008,662,861.10	46.1%	1,179,236,538.90
0210	Societal Re-orientation - General	2,110,400,000.00	2,187,899,400.00	557,942,153.94	1,008,662,861.10	46.1%	1,179,236,538.90
03	Poverty Alleviation	3,878,140,000.00	8,538,340,000.00	2,655,657,525.03	5,351,327,597.93	62.7%	3,187,012,402.07
0310	Poverty Alleviation - General	3,878,140,000.00	8,538,340,000.00	2,655,657,525.03	5,351,327,597.93	62.7%	3,187,012,402.07
04	Health	13,347,910,000.00	18,136,618,000.00	4,361,687,794.12	6,011,411,258.72	33.1%	12,125,206,741.28
0401	Effective governance of the health system	1,781,040,000.00	1,836,440,000.00	510,786,696.15	1,536,220,112.32	83.7%	300,219,887.68
0402	Community engagement and participation in health	1,149,000,000.00	1,149,000,000.00	321,900,000.00	477,900,000.00	41.6%	671,100,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	238,300,000.00	431,750,000.00	-	-	0.0%	431,750,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	168,110,000.00	168,110,000.00	23,320,900.00	79,870,870.60	47.5%	88,239,129.40
0405	Provision of adequate and modern health infrastructure for health services delivery	8,033,300,000.00	12,405,158,000.00	3,148,616,233.34	3,499,616,233.34	28.2%	8,905,541,766.66
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	510,000,000.00	510,000,000.00	-	-	0.0%	510,000,000.00
0407	Evidence generation and utilisation	439,000,000.00	454,000,000.00	-	33,986,812.70	7.5%	420,013,187.30
0408	Institution and maintenance of a responsive public health emergency preparedness system	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	359,150,000.00	509,150,000.00	10,279,464.63	11,479,663.03	2.3%	497,670,336.97
0410	Health Sector Expenditures Not Elsewhere Classified	667,010,000.00	670,010,000.00	346,784,500.00	372,337,566.73	55.6%	297,672,433.27
05	Education	45,920,634,000.00	59,428,375,522.89	11,611,560,777.79	43,678,209,993.51	73.5%	15,750,165,529.38
0501	Effective governance of the education system	9,365,794,000.00	10,051,675,250.00	2,686,639,953.19	7,170,705,508.75	71.3%	2,880,969,741.25
0502	Increase in access, retention, and completion rate at all levels	32,000,000.00	32,000,000.00	-	27,000,000.00	84.4%	5,000,000.00
0503	Equity and inclusiveness in the provision of educational services	5,314,400,000.00	5,314,400,000.00	2,388,099.20	2,605,001,307.50	49.0%	2,709,398,692.50
0504	Improved quality of teaching and learning outcomes	1,084,300,000.00	2,508,160,272.89	2,117,308.25	2,170,001,289.14	86.5%	338,158,983.75
0505	Adequate infrastructure at all levels	12,697,920,000.00	14,147,920,000.00	3,020,439,275.05	9,233,851,773.65	65.3%	4,914,068,226.35
0506	Improved education information management system (EIMS)	1,209,400,000.00	11,157,400,000.00	5,385,000.00	10,953,686,417.00	98.2%	203,713,583.00
0510	Education Sector Expenditures Not Elsewhere Classified	16,216,820,000.00	16,216,820,000.00	5,894,591,142.10	11,517,963,697.47	71.0%	4,698,856,302.53
06	Housing and Urban Development	7,750,110,000.00	9,943,500,000.00	5,332,757,199.19	7,845,773,989.32	78.9%	2,097,726,010.68
0610	Housing and Urban Development - General	7,750,110,000.00	9,943,500,000.00	5,332,757,199.19	7,845,773,989.32	78.9%	2,097,726,010.68
07	Gender	979,938,000.00	1,088,438,000.00	39,667,067.86	255,566,170.06	23.5%	832,871,829.94
0710	Gender - General	979,938,000.00	1,088,438,000.00	39,667,067.86	255,566,170.06	23.5%	832,871,829.94
08	Youth	5,030,950,000.00	5,070,950,000.00	565,817,086.40	697,668,845.48	13.8%	4,373,281,154.52
0810	Youth - General	5,030,950,000.00	5,070,950,000.00	565,817,086.40	697,668,845.48	13.8%	4,373,281,154.52
09	Environmental Improvement	631,000,000.00	1,667,107,760.82	419,794,385.81	813,732,672.57	48.8%	853,375,088.25
0910	Environmental Improvement - General	631,000,000.00	1,667,107,760.82	419,794,385.81	813,732,672.57	48.8%	853,375,088.25

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
10	Water Resources and Rural Development	1,678,940,000.00	3,864,205,308.20	552,891,299.73	1,937,268,729.66		1,926,936,578.54
1010	Water Resources and Rural Deve - General	1,678,940,000.00	3,864,205,308.20	552,891,299.73	1,937,268,729.66	50.1%	1,926,936,578.54
11	Information Communication and Technology	1,209,438,000.00	1,279,688,000.00	38,295,427.23	1,043,381,708.92	81.5%	236,306,291.08
1110	Information Communication and Technology - General	1,209,438,000.00	1,279,688,000.00	38,295,427.23	1,043,381,708.92	81.5%	236,306,291.08
12	Growing the Private Sector	955,220,000.00	79,729,014,150.00	78,419,067,983.08	79,189,045,928.18	99.3%	539,968,221.82
1210	Growing the Private Sector - General	955,220,000.00	79,729,014,150.00	78,419,067,983.08	79,189,045,928.18	99.3%	539,968,221.82
13	Reform of Government and Governance	70,710,138,907.00	113,589,502,411.50	19,728,129,404.66	92,438,603,409.83	81.4%	21,150,899,001.67
1310	Reform of Government and Governance - General	70,710,138,907.00	113,589,502,411.50	19,728,129,404.66	92,438,603,409.83	81.4%	21,150,899,001.67
14	Power	2,985,000,000.00	6,697,315,000.00	1,383,547,373.56	5,184,099,340.26	77.4%	1,513,215,659.74
1410	Power - General	2,985,000,000.00	6,697,315,000.00	1,383,547,373.56	5,184,099,340.26	77.4%	1,513,215,659.74
17	Road	26,351,400,000.00	50,743,456,748.00	20,253,381,506.83	39,214,956,634.46	77.3%	11,528,500,113.54
1710	Road - General	26,351,400,000.00	50,743,456,748.00	20,253,381,506.83	39,214,956,634.46	77.3%	11,528,500,113.54
18	Airways	10,264,700,000.00	19,408,400,000.00	391,189,645.99	15,091,391,318.54	77.8%	4,317,008,681.46
1810	Airways - General	10,264,700,000.00	19,408,400,000.00	391,189,645.99	15,091,391,318.54	77.8%	4,317,008,681.46
21	Oil and Gas Infrastructure	56,000,000.00	268,000,000.00	-	68,000,000.00	25.4%	200,000,000.00
2110	Oil and Gas Infrastructure - General	56,000,000.00	268,000,000.00	-	68,000,000.00	25.4%	200,000,000.00

Table 16 Personnel Expenditure by Programme

Ebonyi State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	28,162,078,907.00	30,345,128,907.00	6,611,811,119.18	23,076,537,448.55	76.0%	7,268,591,458.45
01	Agriculture	533,000,000.00	533,000,000.00	125,601,292.39	384,742,211.52	72.2%	148,257,788.48
0101	Effective governance of the Agriculture Sector	395,000,000.00	395,000,000.00	74,373,032.48	273,605,715.41	69.3%	121,394,284.59
0107	Promotion of enabling environment for increased agricultural development	96,000,000.00	96,000,000.00	23,215,879.07	83,124,115.27	86.6%	12,875,884.73
0110	Agriculture Sector Expenditures Not Elsewhere Classified	42,000,000.00	42,000,000.00	28,012,380.84	28,012,380.84	66.7%	13,987,619.16
02	Societal Re-orientation	460,800,000.00	528,050,000.00	123,520,753.94	390,942,337.32	74.0%	137,107,662.68
0210	Societal Re-orientation - General	460,800,000.00	528,050,000.00	123,520,753.94	390,942,337.32	74.0%	137,107,662.68
03	Poverty Alleviation	220,640,000.00	220,640,000.00	19,839,855.03	35,952,761.93	16.3%	184,687,238.07
0310	Poverty Alleviation - General	220,640,000.00	220,640,000.00	19,839,855.03	35,952,761.93	16.3%	184,687,238.07
04	Health	1,551,910,000.00	1,604,310,000.00	512,442,060.78	1,422,661,344.95	88.7%	181,648,655.05
0401	Effective governance of the health system	1,366,800,000.00	1,419,200,000.00	478,841,696.15	1,331,310,811.32	93.8%	87,889,188.68
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	165,960,000.00	165,960,000.00	23,320,900.00	79,870,870.60	48.1%	86,089,129.40
0409	Provision of universal health coverage and financial risk protection for citizens	19,150,000.00	19,150,000.00	10,279,464.63	11,479,663.03	59.9%	7,670,336.97
05	Education	13,971,314,000.00	14,583,714,000.00	2,932,417,350.97	9,761,108,354.97	66.9%	4,822,605,645.03
0501	Effective governance of the education system	5,890,414,000.00	6,502,814,000.00	1,470,178,493.82	4,529,422,339.05	69.7%	1,973,391,660.95
0503	Equity and inclusiveness in the provision of educational services	13,000,000.00	13,000,000.00	2,313,099.20	4,563,994.60	35.1%	8,436,005.40
0504	Improved quality of teaching and learning outcomes	8,800,000.00	8,800,000.00	967,308.25	2,391,016.25	27.2%	6,408,983.75
0510	Education Sector Expenditures Not Elsewhere Classified	8,059,100,000.00	8,059,100,000.00	1,458,958,449.70	5,224,731,005.07	64.8%	2,834,368,994.93
06	Housing and Urban Development	240,660,000.00	244,260,000.00	94,068,982.14	220,900,809.77	90.4%	23,359,190.23
0610	Housing and Urban Development - General	240,660,000.00	244,260,000.00	94,068,982.14	220,900,809.77	90.4%	23,359,190.23
07	Gender	160,438,000.00	180,438,000.00	31,267,067.86	128,262,867.80	71.1%	52,175,132.20
0710	Gender - General	160,438,000.00	180,438,000.00	31,267,067.86	128,262,867.80	71.1%	52,175,132.20
08	Youth	94,400,000.00	94,400,000.00	17,667,086.40	52,012,345.48	55.1%	42,387,654.52
0810	Youth - General	94,400,000.00	94,400,000.00	17,667,086.40	52,012,345.48	55.1%	42,387,654.52
09	Environmental Improvement	125,000,000.00	125,000,000.00	42,769,385.81	118,969,772.57	95.2%	6,030,227.43
0910	Environmental Improvement - General	125,000,000.00	125,000,000.00	42,769,385.81	118,969,772.57	95.2%	6,030,227.43
10	Water Resources and Rural Development	165,440,000.00	165,440,000.00	48,572,973.48	132,396,832.95	80.0%	33,043,167.05
1010	Water Resources and Rural Deve - General	165,440,000.00	165,440,000.00	48,572,973.48	132,396,832.95	80.0%	33,043,167.05
11	Information Communication and Technology	22,438,000.00	22,438,000.00	1,695,427.23	6,781,708.92	30.2%	15,656,291.08
1110	Information Communication and Technology - General	22,438,000.00	22,438,000.00	1,695,427.23	6,781,708.92	30.2%	15,656,291.08
12	Growing the Private Sector	215,300,000.00	257,300,000.00	97,047,732.55	225,552,351.90	87.7%	31,747,648.10
1210	Growing the Private Sector - General	215,300,000.00	257,300,000.00	97,047,732.55	225,552,351.90	87.7%	31,747,648.10
13	Reform of Government and Governance	9,893,138,907.00	11,173,538,907.00	2,400,947,547.48	9,591,623,107.87	85.8%	1,581,915,799.13
1310	Reform of Government and Governance - General	9,893,138,907.00	11,173,538,907.00	2,400,947,547.48	9,591,623,107.87	85.8%	1,581,915,799.13
14	Power	117,500,000.00	117,500,000.00	27,454,220.31	116,077,135.10	98.8%	1,422,864.90
1410	Power - General	117,500,000.00	117,500,000.00	27,454,220.31	116,077,135.10	98.8%	1,422,864.90
17	Road	132,900,000.00	132,900,000.00	39,881,720.93	132,724,112.06	99.9%	175,887.94
1710	Road - General	132,900,000.00	132,900,000.00	39,881,720.93	132,724,112.06	99.9%	175,887.94
18	Airways	257,200,000.00	362,200,000.00	96,617,661.88	355,829,393.44	98.2%	6,370,606.56
1810	Airways - General	257,200,000.00	362,200,000.00	96,617,661.88	355,829,393.44	98.2%	6,370,606.56

Table 17 Overhead Expenditure by Programme

Ebonyi State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification							
Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
0101	Effective governance of the Agriculture Sector	17,000,000.00	17,000,000.00	2,690,000.00	9,872,500.00	58.1%	7,127,500.00
0103	Enhancement of food production and productivity	-	7,000,000.00	-	-	0.0%	7,000,000.00
0107	Promotion of enabling environment for increased agricultural development	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
02	Societal Re-orientation	629,600,000.00	633,100,000.00	427,672,000.00	557,271,123.78	88.0%	75,828,876.22
0210	Societal Re-orientation - General	629,600,000.00	633,100,000.00	427,672,000.00	557,271,123.78	88.0%	75,828,876.22
03	Poverty Alleviation	262,500,000.00	262,500,000.00	9,400,000.00	20,000,000.00	7.6%	242,500,000.00
0310	Poverty Alleviation - General	262,500,000.00	262,500,000.00	9,400,000.00	20,000,000.00	7.6%	242,500,000.00
04	Health	854,800,000.00	951,250,000.00	366,579,500.00	557,169,367.73	58.6%	394,080,632.27
0401	Effective governance of the health system	223,640,000.00	226,640,000.00	31,795,000.00	196,831,801.00	86.8%	29,808,199.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	93,450,000.00	-	-	0.0%	93,450,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	2,150,000.00	2,150,000.00	-	-	0.0%	2,150,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	624,010,000.00	624,010,000.00	334,784,500.00	360,337,566.73	57.7%	263,672,433.27
05	Education	2,062,800,000.00	2,253,260,000.00	1,044,185,472.07	1,690,246,182.40	75.0%	563,013,817.60
0501	Effective governance of the education system	2,017,480,000.00	2,045,540,000.00	1,021,461,459.37	1,640,397,169.70	80.2%	405,142,830.30
0502	Increase in access, retention, and completion rate at all levels	12,000,000.00	12,000,000.00	-	27,000,000.00	225.0%	- 15,000,000.00
0503	Equity and inclusiveness in the provision of educational services	12,400,000.00	12,400,000.00	75,000.00	200,000.00	1.6%	12,200,000.00
0504	Improved quality of teaching and learning outcomes	3,400,000.00	165,800,000.00	1,150,000.00	1,150,000.00	0.7%	164,650,000.00
0505	Adequate infrastructure at all levels	4,800,000.00	4,800,000.00	5,139,000.00	5,139,000.00	107.1%	- 339,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	12,720,000.00	12,720,000.00	16,360,012.70	16,360,012.70	128.6%	- 3,640,012.70
06	Housing and Urban Development	30,060,000.00	30,460,000.00	5,700,000.00	11,600,000.00	38.1%	18,860,000.00
0610	Housing and Urban Development - General	30,060,000.00	30,460,000.00	5,700,000.00	11,600,000.00	38.1%	18,860,000.00
07	Gender	17,500,000.00	20,000,000.00	8,400,000.00	11,820,000.00	59.1%	8,180,000.00
0710	Gender - General	17,500,000.00	20,000,000.00	8,400,000.00	11,820,000.00	59.1%	8,180,000.00
08	Youth	12,500,000.00	12,500,000.00	1,150,000.00	3,500,000.00	28.0%	9,000,000.00
0810	Youth - General	12,500,000.00	12,500,000.00	1,150,000.00	3,500,000.00	28.0%	9,000,000.00
09	Environmental Improvement	6,000,000.00	8,300,000.00	1,480,000.00	4,810,000.00	58.0%	3,490,000.00
0910	Environmental Improvement - General	6,000,000.00	8,300,000.00	1,480,000.00	4,810,000.00	58.0%	3,490,000.00
10	Water Resources and Rural Development	13,500,000.00	20,320,000.00	4,200,000.00	11,940,000.00	58.8%	8,380,000.00
1010	Water Resources and Rural Deve - General	13,500,000.00	20,320,000.00	4,200,000.00	11,940,000.00	58.8%	8,380,000.00
11	Information Communication and Technology	7,000,000.00	7,000,000.00	600,000.00	600,000.00	8.6%	6,400,000.00
1110	Information Communication and Technology - General	7,000,000.00	7,000,000.00	600,000.00	600,000.00	8.6%	6,400,000.00
12	Growing the Private Sector	59,620,000.00	62,440,000.00	8,850,000.00	22,860,000.00	36.6%	39,580,000.00
1210	Growing the Private Sector - General	59,620,000.00	62,440,000.00	8,850,000.00	22,860,000.00	36.6%	39,580,000.00
13	Reform of Government and Governance	24,809,820,000.00	37,561,120,600.00	9,513,825,653.51	36,779,068,253.39	97.9%	782,052,346.61
1310	Reform of Government and Governance - General	24,809,820,000.00	37,561,120,600.00	9,513,825,653.51	36,779,068,253.39	97.9%	782,052,346.61
14	Power	7,500,000.00	7,500,000.00	600,000.00	5,154,110.00	68.7%	2,345,890.00
1410	Power - General	7,500,000.00	7,500,000.00	600,000.00	5,154,110.00	68.7%	2,345,890.00
17	Road	13,700,000.00	76,600,000.00	49,823,500.00	53,623,500.00	70.0%	22,976,500.00
1710	Road - General	13,700,000.00	76,600,000.00	49,823,500.00	53,623,500.00	70.0%	22,976,500.00
18	Airways	7,500,000.00	19,200,000.00	3,326,000.00	12,346,000.00	64.3%	6,854,000.00
1810	Airways - General	7,500,000.00	19,200,000.00	3,326,000.00	12,346,000.00	64.3%	6,854,000.00
21	Oil and Gas Infrastructure	-	4,000,000.00	-	-	0.0%	4,000,000.00
2110	Oil and Gas Infrastructure - General	-	4,000,000.00	-	-	0.0%	4,000,000.00

Table 18 Capital Expenditure by Programme

Ebonyi State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	132,804,740,000.00	307,036,740,794.41	126,556,472,880.53	229,966,647,646.00	74.9%	77,070,093,148.41
01	Agriculture	7,714,000,000.00	10,506,510,000.00	2,211,657,101.34	6,036,243,240.41	57.5%	4,470,266,759.59
0101	Effective governance of the Agriculture Sector	1,957,000,000.00	2,059,500,000.00	1,445,220,501.34	1,735,938,615.86	84.3%	323,561,384.14
0102	Development of the livestock value chain	963,500,000.00	2,178,510,000.00	167,184,850.00	1,484,709,124.55	68.2%	693,800,875.45
0103	Enhancement of food production and productivity	829,000,000.00	829,000,000.00	43,282,000.00	139,972,000.00	16.9%	689,028,000.00
0104	Reduction of post-harvest losses	1,874,000,000.00	2,289,000,000.00	2,000,000.00	1,252,616,000.00	54.7%	1,036,384,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	271,000,000.00	271,000,000.00	-	-	0.0%	271,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,759,500,000.00	2,819,500,000.00	553,969,750.00	1,423,007,500.00	50.5%	1,396,492,500.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
02	Societal Re-orientation	1,020,000,000.00	1,026,749,400.00	6,749,400.00	60,449,400.00	5.9%	966,300,000.00
0210	Societal Re-orientation - General	1,020,000,000.00	1,026,749,400.00	6,749,400.00	60,449,400.00	5.9%	966,300,000.00
03	Poverty Alleviation	3,395,000,000.00	8,055,200,000.00	2,626,417,670.00	5,295,374,836.00	65.7%	2,759,825,164.00
0310	Poverty Alleviation - General	3,395,000,000.00	8,055,200,000.00	2,626,417,670.00	5,295,374,836.00	65.7%	2,759,825,164.00
04	Health	10,940,000,000.00	15,579,858,000.00	3,482,516,233.34	4,030,680,546.04	25.9%	11,549,177,453.96
0401	Effective governance of the health system	189,400,000.00	189,400,000.00	-	7,177,500.00	3.8%	182,222,500.00
0402	Community engagement and participation in health	1,149,000,000.00	1,149,000,000.00	321,900,000.00	477,900,000.00	41.6%	671,100,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	238,300,000.00	338,300,000.00	-	-	0.0%	338,300,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	8,033,300,000.00	12,405,158,000.00	3,148,616,233.34	3,499,616,233.34	28.2%	8,905,541,766.66
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	505,000,000.00	505,000,000.00	-	-	0.0%	505,000,000.00
0407	Evidence generation and utilisation	439,000,000.00	454,000,000.00	-	33,986,812.70	7.5%	420,013,187.30
0408	Institution and maintenance of a responsive public health emergency preparedness system	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	340,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	43,000,000.00	46,000,000.00	12,000,000.00	12,000,000.00	26.1%	34,000,000.00
05	Education	28,486,520,000.00	41,168,201,522.89	7,439,957,954.75	31,225,969,456.14	75.8%	9,942,232,066.75
0501	Effective governance of the education system	57,900,000.00	80,121,250.00	-	-	0.0%	80,121,250.00
0502	Increase in access, retention, and completion rate at all levels	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
0503	Equity and inclusiveness in the provision of educational services	5,289,000,000.00	5,289,000,000.00	-	2,600,237,312.90	49.2%	2,688,762,687.10
0504	Improved quality of teaching and learning outcomes	1,072,100,000.00	2,333,560,272.89	-	2,166,460,272.89	92.8%	167,100,000.00
0505	Adequate infrastructure at all levels	12,693,120,000.00	14,143,120,000.00	3,015,300,275.05	9,228,712,773.65	65.3%	4,914,407,226.35
0506	Improved education information management system (EIMS)	1,209,400,000.00	11,157,400,000.00	5,385,000.00	10,953,686,417.00	98.2%	203,713,583.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,145,000,000.00	8,145,000,000.00	4,419,272,679.70	6,276,872,679.70	77.1%	1,868,127,320.30
06	Housing and Urban Development	7,479,390,000.00	9,668,780,000.00	5,232,988,217.05	7,613,273,179.55	78.7%	2,055,506,820.45
0610	Housing and Urban Development - General	7,479,390,000.00	9,668,780,000.00	5,232,988,217.05	7,613,273,179.55	78.7%	2,055,506,820.45
07	Gender	802,000,000.00	888,000,000.00	-	115,483,302.26	13.0%	772,516,697.74
0710	Gender - General	802,000,000.00	888,000,000.00	-	115,483,302.26	13.0%	772,516,697.74
08	Youth	4,924,050,000.00	4,964,050,000.00	547,000,000.00	642,156,500.00	12.9%	4,321,893,500.00
0810	Youth - General	4,924,050,000.00	4,964,050,000.00	547,000,000.00	642,156,500.00	12.9%	4,321,893,500.00
09	Environmental Improvement	500,000,000.00	1,533,807,760.82	375,545,000.00	689,952,900.00	45.0%	843,854,860.82
0910	Environmental Improvement - General	500,000,000.00	1,533,807,760.82	375,545,000.00	689,952,900.00	45.0%	843,854,860.82
10	Water Resources and Rural Development	1,500,000,000.00	3,678,445,308.20	500,118,326.25	1,792,931,896.71	48.7%	1,885,513,411.49
1010	Water Resources and Rural Deve - General	1,500,000,000.00	3,678,445,308.20	500,118,326.25	1,792,931,896.71	48.7%	1,885,513,411.49

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
11	Information Communication and Technology	1,180,000,000.00	1,250,250,000.00	36,000,000.00	1,036,000,000.00	82.9%	214,250,000.00
1110	Information Communication and Technology - General	1,180,000,000.00	1,250,250,000.00	36,000,000.00	1,036,000,000.00	82.9%	214,250,000.00
12	Growing the Private Sector	680,300,000.00	79,409,274,150.00	78,313,170,250.53	78,940,633,576.28	99.4%	468,640,573.72
1210	Growing the Private Sector - General	680,300,000.00	79,409,274,150.00	78,313,170,250.53	78,940,633,576.28	99.4%	468,640,573.72
13	Reform of Government and Governance	25,062,680,000.00	52,910,342,904.50	3,973,937,304.01	33,604,805,769.95	63.5%	19,305,537,134.55
1310	Reform of Government and Governance - General	25,062,680,000.00	52,910,342,904.50	3,973,937,304.01	33,604,805,769.95	63.5%	19,305,537,134.55
14	Power	2,860,000,000.00	6,572,315,000.00	1,355,493,153.25	5,062,868,095.16	77.0%	1,509,446,904.84
1410	Power - General	2,860,000,000.00	6,572,315,000.00	1,355,493,153.25	5,062,868,095.16	77.0%	1,509,446,904.84
17	Road	26,204,800,000.00	50,533,956,748.00	20,163,676,285.90	39,028,609,022.40	77.2%	11,505,347,725.60
1710	Road - General	26,204,800,000.00	50,533,956,748.00	20,163,676,285.90	39,028,609,022.40	77.2%	11,505,347,725.60
18	Airways	10,000,000,000.00	19,027,000,000.00	291,245,984.11	14,723,215,925.10	77.4%	4,303,784,074.90
1810	Airways - General	10,000,000,000.00	19,027,000,000.00	291,245,984.11	14,723,215,925.10	77.4%	4,303,784,074.90
21	Oil and Gas Infrastructure	56,000,000.00	264,000,000.00	-	68,000,000.00	25.8%	196,000,000.00
2110	Oil and Gas Infrastructure - General	56,000,000.00	264,000,000.00	-	68,000,000.00	25.8%	196,000,000.00

Table 19 Other Expenditure by Programme

Ebonyi State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	12,345,700,000.00	13,368,900,000.00	4,034,568,899.66	13,464,892,278.62	100.7%	- 95,992,278.62
04	Health	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
0401	Effective governance of the health system	1,200,000.00	1,200,000.00	150,000.00	900,000.00	75.0%	300,000.00
05	Education	1,400,000,000.00	1,423,200,000.00	195,000,000.00	1,000,886,000.00	70.3%	422,314,000.00
0501	Effective governance of the education system	1,400,000,000.00	1,423,200,000.00	195,000,000.00	1,000,886,000.00	70.3%	422,314,000.00
13	Reform of Government and Governance	10,944,500,000.00	11,944,500,000.00	3,839,418,899.66	12,463,106,278.62	104.3%	- 518,606,278.62
1310	Reform of Government and Governance - General	10,944,500,000.00	11,944,500,000.00	3,839,418,899.66	12,463,106,278.62	104.3%	- 518,606,278.62

EBONYI STATE GOVERNMENT, NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011101000100 - Ebonyi State Bureau of Public Procurement	procurement of 3 Nos Air Conditioner office of the Permanent Secretary and C	750,000.00	750,000.00	-	750,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 2No. tabletop Refrigerator for Office of the Permanent Secretary	500,000.00	500,000.00	-	-	0.0%	500,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Construction of 2Nos office shelves	300,000.00	500,000.00	-	500,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No Computer Printer	200,000.00	450,000.00	-	450,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 3No Laptop for the Engineering, FRS and Accountant.	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 3Nos fire Extinguisher for the State Council on Public Procurement	100,000.00	100,000.00	-	-	0.0%	100,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Procurement of 4No. Steel Cabinet	500,000.00	500,000.00	-	-	0.0%	500,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Consultancy Service: Government Property Valuation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011101000100 - Ebonyi State Bureau of Public Procurement	Purchase of 1No Projector with complete set in the Conference hall	250,000.00	250,000.00	-	-	0.0%	250,000.00
011110900100 - Ebonyi State Community and Social Services	Assistance to 140 Communities for Community Development Projects	1,000,000,000.00	2,055,000,000.00	-	2,055,000,000.00	100.0%	-
011200300100 - Ebonyi State House of Assembly	Procurement of 50 pieces of Fire Extinguisher	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
011200300100 - Ebonyi State House of Assembly	Purchase of computer printers	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
011200300100 - Ebonyi State House of Assembly	Renovation of Rt. Hon. Speaker's present Guest House	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
011200300100 - Ebonyi State House of Assembly	Purchase of Coastal Bus for Hon. Members' Oversight Functions	120,000,000.00	120,000,000.00	45,000,000.00	45,000,000.00	37.5%	75,000,000.00
011200300100 - Ebonyi State House of Assembly	Reactivation and installation of Intercom Facilities	3,000,000.00	3,000,000.00	-	3,000,000.00	100.0%	-
011200300100 - Ebonyi State House of Assembly	Disinfection of Speaker's Quarters Guest House	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Ebonyi State House of Assembly	Renovation of EBHA Legislative Chambers	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-
011200300100 - Ebonyi State House of Assembly	Purchase of Office Equipment for EBHA Offices	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
011200300100 - Ebonyi State House of Assembly	Monitoring and evaluation of projects and activities relating to EBHA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Ebonyi State House of Assembly	Reactivation of dilapidated Boreholes in EBHA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Ebonyi State House of Assembly	Procurement of waste bins for EBHA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - Ebonyi State House of Assembly	Reactivation of EBHA website	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200400100 - Ebonyi State House of Assembly	Rehabilitation and repair of EBHASC building	4,000,000.00	7,000,000.00	6,500,000.00	6,500,000.00	92.9%	500,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 10No computer sets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 10No Computer Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 5No. Photocopying machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of furnitures and fittings such as cushions, chairs, tables, curtain etc	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
011200400100 - Ebonyi State House of Assembly	Installation of Intercom System in EBHASC	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 3 Nos. Manual Typewriter for office use	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 5 Nos. Steel Cabinets for the storage of files in the Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 15No fire extinguishers for emergency case at EBHASC	500,000.00	500,000.00	-	-	0.0%	500,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 2 official vehicles for both the Chairman & Secretary	33,500,000.00	33,500,000.00	-	-	0.0%	33,500,000.00
011200400100 - Ebonyi State House of Assembly	Rehabilitation of Bore holes in the Commission	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
011200400100 - Ebonyi State House of Assembly	Reticulation of Water to the Commission's Building	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
011200400100 - Ebonyi State House of Assembly	Purchase of Generating Set	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100 - Ebonyi State House of Assembly	Reconstruction of Commission's Sign Post	500,000.00	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information and State	Construction of Electronic Bill Boards at strategic points in the State Capital.	5,950,000.00	76,200,000.00	36,000,000.00	36,000,000.00	47.2%	40,200,000.00
012300100100 - Ministry of Information and State	Purchase of 3No. Large public address equipment @N1.5m each	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
012300100100 - Ministry of Information and State	Purchase of 70No Communication equipment (ie 70No Smart Recorders @N200,000 each	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
012300100100 - Ministry of Information and State	Purchase of 3No. Desktop computer sets @250,000 each	750,000.00	750,000.00	-	-	0.0%	750,000.00
012300100100 - Ministry of Information and State	Purchase of 2No. Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300100100 - Ministry of Information and State	Purchase of 3No. computer printers @200,000 each	600,000.00	600,000.00	-	-	0.0%	600,000.00
012300100100 - Ministry of Information and State	Purchase of 2No. Canon D7 Cameras with accessories N1.6m each.	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
012300100100 - Ministry of Information and State	Advocacy and public enlightenment on State values and norms	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
014000100100 - Office of Auditor General - State	Purchase of 1No Hilux Vans.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No Toyota Hiace Bus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of Auditor General - State	Production of curriculum for the Audit Research and Training Institute.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000100100 - Office of Auditor General - State	Production of Library Books & equipment	600,000.00	600,000.00	-	-	0.0%	600,000.00
014000100100 - Office of Auditor General - State	Construction of perimeter fence & office building at the Audit training and Res	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of Auditor General - State	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of Auditor General - State	Landscaping and asphaltinq of Audit head quarters roads and premises	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No. Hyundai Tucson Car	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 10No. Laptop computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 10No. Airconditioners	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No. Plasma TV	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
014000100100 - Office of Auditor General - State	Purchase of Office Tables	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
014000100100 - Office of Auditor General - State	Purchase of Office Chairs	630,000.00	630,000.00	-	-	0.0%	630,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of Office Equipment a. 20No. Ceiling fans	400,000.00	400,000.00	-	-	0.0%	400,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 5No. Air Conditioners	350,000.00	350,000.00	-	-	0.0%	350,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of One (1) 10 KVA Generator Set	350,000.00	350,000.00	-	-	0.0%	350,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 1No. Plasma TV	250,000.00	250,000.00	-	-	0.0%	250,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 2No. Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 15Nos Laptop Computers (64 G)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 1No. Hilux Van	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 30No. and Chairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 1no. Hyundai Tucson	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
014000200100 - Office of Auditor General - Local Gd	Purchase of 30No. Office Tables and Chairs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014500100100 - Ebonyi Public Complaints and Anti-	Purchase of 8no. Desktop Computers	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
014500100100 - Ebonyi Public Complaints and Anti-	Purchase of 5no. Computer Printers	1,000,000.00	1,000,000.00	-	1,000,000.00	100.0%	-
014500100100 - Ebonyi Public Complaints and Anti-	Purchase of 4no. Photocopying Machine	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
014500100100 - Ebonyi Public Complaints and Anti-	Purchase of 10no. Executive Table and Chair	6,000,000.00	6,000,000.00	-	5,000,000.00	83.3%	1,000,000.00
014500100100 - Ebonyi Public Complaints and Anti-	Purchase of 1no. Power Generating Set	25,000,000.00	25,000,000.00	-	9,000,000.00	36.0%	16,000,000.00
014500100100 - Ebonyi Public Complaints and Anti-	Purchase of Security equipment	1,000,000.00	1,000,000.00	-	1,000,000.00	100.0%	-
014500100100 - Ebonyi Public Complaints and Anti-	Construction of the Commission's New office	63,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
014700100100 - Civil Service Commission	Purchase of the Office furniture & fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Purchase of 5No. Air Conditioners at N325,000 each	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
014700100100 - Civil Service Commission	Purchase of 1 No Sharp Photocopy machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
014800100100 - Ebonyi State Independent Electoral	Purchase of 20No Motorcycles for Assistant Electoral Officers.	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
014800100100 - Ebonyi State Independent Electoral	Purchase of 1No. Laptop computers	350,000.00	350,000.00	-	-	0.0%	350,000.00
014800100100 - Ebonyi State Independent Electoral	Purchase and supply of 1Nos photocopy machines with accessories.	500,000.00	500,000.00	-	-	0.0%	500,000.00
014800100100 - Ebonyi State Independent Electoral	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and d	4,150,000.00	4,150,000.00	-	-	0.0%	4,150,000.00
014900100100 - Local Government Service Commis	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Commis	Construction of a coordinating ICT centre at the Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100 - Local Government Service Commis	Construction of 3 in 1 VIP toilet at the Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100 - Local Government Service Commis	Reform of Government and Governance through office furnishing of Chairman	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100100100 - Office of Secretary the State Govern	Purchase of 4Nos Desk top Computers (2 for office of SSG, 2 for Perm. Sec.)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100100100 - Office of Secretary the State Govern	Purchase 150no. monetised vehicles for government officers to enable them p	4,950,000,000.00	7,950,000,000.00	-	6,443,591,103.55	81.1%	1,506,408,896.45
016100100100 - Office of Secretary the State Govern	Yearly Lagos State Government Land use charge on EBSG property	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against final Budget)
016100100100 - Office of Secretary the State Govern	Purchase of 2 Nos multipurpose Printers	400,000.00	400,000.00	-	-	0.0%	400,000.00
016100100100 - Office of Secretary the State Govern	Consultancy on Capital Projects Ebonyi State Assets Inventory Control manage	15,000,000.00	15,000,000.00	-	14,000,000.00	93.3%	1,000,000.00
016100100100 - Office of Secretary the State Govern	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, A	3,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of Secretary the State Govern	Purchase of office furniture & fitting	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of Secretary the State Govern	Purchase of 1No. photocopying machine(Resographic)	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
016100100100 - Office of Secretary the State Govern	Armed Forces Anniversary	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
016100100100 - Office of Secretary the State Govern	Purchase of 20no. Official Vehicle for Present administrastion	1,000,000,000.00	8,500,000,000.00	131,150,000.00	8,357,287,500.00	98.3%	142,712,500.00
016100100100 - Office of Secretary the State Govern	Housing Loan to Government Officials	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
016100100100 - Office of Secretary the State Govern	Digitalization of the SSG's Office	-	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
016100100100 - Office of Secretary the State Govern	Purchase and Installation of Listar Generator set at the Office complex, Center	-	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
016100100100 - Office of Secretary the State Govern	Renewal of Hajj Operation License	-	750,000.00	-	-	0.0%	750,000.00
016100200100 - Economic Affairs Department	Purchase of 1No. Desk top HP Computers for the Office	250,000.00	250,000.00	-	-	0.0%	250,000.00
016100200100 - Economic Affairs Department	purchase of 1No. Digital Photocopying Machine for Office use	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100200100 - Economic Affairs Department	purchase of 5 Nos Executive Tables and Chairs for Office use	750,000.00	750,000.00	-	-	0.0%	750,000.00
016100200100 - Economic Affairs Department	purchase of 2Nos Refrigerators and 2Nos Stabilizers for Office use	600,000.00	600,000.00	-	-	0.0%	600,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos.Air ConditionSplit Units	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos PlasmaTelevision and accessoris for ECA Department	350,000.00	350,000.00	-	-	0.0%	350,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos LaptopComputers	700,000.00	700,000.00	-	-	0.0%	700,000.00
016100200100 - Economic Affairs Department	Purchase of 1No shreddingMachine	200,000.00	200,000.00	-	-	0.0%	200,000.00
016100200100 - Economic Affairs Department	Purchase of 2Nos Scanners	400,000.00	400,000.00	-	-	0.0%	400,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 1No. HP Computer for the Office	250,000.00	250,000.00	-	-	0.0%	250,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 3Nos Executive Table and chairs	450,000.00	450,000.00	-	-	0.0%	450,000.00
016100300100 - Executive Council (EXCO) Departm	Repair of Resographic Machine	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 1Nos Laptop Computers	350,000.00	350,000.00	-	-	0.0%	350,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 1Nos Refrigirator and1Nos Stabilizers	300,000.00	300,000.00	-	-	0.0%	300,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 2Nos Air Condition Split Units and 2Nos. Stabilizers (5000V/	700,000.00	700,000.00	-	-	0.0%	700,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 1No 10KVA Generator Set for EXCO Department	600,000.00	600,000.00	-	-	0.0%	600,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 1Nos ShreddingMachines	200,000.00	200,000.00	-	-	0.0%	200,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 1Nos Scanners	200,000.00	200,000.00	-	-	0.0%	200,000.00
016100300100 - Executive Council (EXCO) Departm	Purchase of 1Nos ComputerPrinters	200,000.00	200,000.00	-	-	0.0%	200,000.00
016100500100 - Department of General Services	Purchase of 1No. HP Computer for Office use	250,000.00	250,000.00	-	-	0.0%	250,000.00
016100500100 - Department of General Services	Purchase of 1No Digital photocopying machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100500100 - Department of General Services	purchase of 8No. Executive Tableand chairs	1,150,000.00	1,150,000.00	-	-	0.0%	1,150,000.00
016100500100 - Department of General Services	purchase of 2Nos Refregerators and 2Nos Stabilizers	600,000.00	600,000.00	-	-	0.0%	600,000.00
016100500100 - Department of General Services	Purchase of 2Nos LaptopComputers	700,000.00	700,000.00	-	-	0.0%	700,000.00
016100500100 - Department of General Services	Purchase of 2Nos Air Conditioner Split Unit and 2 stabilizers (5000V)	700,000.00	700,000.00	-	-	0.0%	700,000.00
016100500100 - Department of General Services	Purchase of 2Nos Plasma Television for General Services Department	350,000.00	350,000.00	-	-	0.0%	350,000.00
016100500100 - Department of General Services	Purchase of 1Nos Scanners	200,000.00	200,000.00	-	-	0.0%	200,000.00
016100500100 - Department of General Services	Purchase of 1No shreddingMachine	200,000.00	200,000.00	-	-	0.0%	200,000.00
016100700100 - Political and Social Services Depart	Purchase of 2Nos HP Computers for Office use	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100700100 - Political and Social Services Depart	Purchase of 5no. Executive Table and Chairs	750,000.00	750,000.00	-	-	0.0%	750,000.00
016100700100 - Political and Social Services Depart	Purchase of 1No. Digital photocopying machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100700100 - Political and Social Services Depart	Purchase of 2Nos. Refridgerator and 2 Nos. Stabilizer	700,000.00	700,000.00	-	-	0.0%	700,000.00
016100700100 - Political and Social Services Depart	Purchase of 2Nos. LaptopComputers	700,000.00	700,000.00	-	-	0.0%	700,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
016100700100 - Political and Social Services Department	Purchase of 2Nos Air Condition Split Units and 2Nos Stabilizer	600,000.00	600,000.00	-	-	0.0%	600,000.00
016100700100 - Political and Social Services Department	Purchase of 2Nos Plasma Television PSSD Department	350,000.00	350,000.00	-	-	0.0%	350,000.00
016100700100 - Political and Social Services Department	Purchase of 2Nos ScannersMachines	400,000.00	400,000.00	-	-	0.0%	400,000.00
016100700100 - Political and Social Services Department	Purchase of 1Nos shreddingMachines	200,000.00	200,000.00	-	-	0.0%	200,000.00
016102100100 - Liaison Office, Lagos	Purchase and Installation of Fire Fighting Equipment. Fire Extinguishers & Smoke	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of 2Nos. Lawn-Mower & Trimming Machines.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of Photocopying Machine. (2Nos. Photocopying Sharp Machine)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of 3Nos. Set desktop Computer,	750,000.00	750,000.00	-	-	0.0%	750,000.00
016102100100 - Liaison Office, Lagos	Purchase of Computer Printer (3Nos. Set of Computer Printers)	600,000.00	600,000.00	-	-	0.0%	600,000.00
016102100100 - Liaison Office, Lagos	Rehabilitation of Government Offices/Lodges in Lagos; I. 2 Building at Ikoyi Lo	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of Office Furniture & fittings (4No. Set of Office Upholstry Seaters for	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016102100100 - Liaison Office, Lagos	Construction and reticulation of Water Facilities for Governors Lodge/ Office &	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of 3Nos. UPS	100,000.00	100,000.00	-	-	0.0%	100,000.00
016102100100 - Liaison Office, Lagos	Renovation of the Governor's lodge and staff quarters	-	2,866,950,000.00	-	-	0.0%	2,866,950,000.00
016102100200 - Liaison Office, Abuja	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	130,250,000.00	130,250,000.00	-	13,565,000.00	10.4%	116,685,000.00
016102100200 - Liaison Office, Abuja	Purchase of 1No. Power Generating set and its installation at the Old Govern	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016102100200 - Liaison Office, Abuja	Purchase of 3No. Desktop computers for use in the Liaison Office, Abuja.	750,000.00	750,000.00	-	-	0.0%	750,000.00
016102100200 - Liaison Office, Abuja	Construction of Fence round the Ebonyi State Government Land at the Central	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
016102100200 - Liaison Office, Abuja	Purchase of 1no. Laptop Computer for use in the Liaison Office, Abuja.	350,000.00	350,000.00	-	-	0.0%	350,000.00
016102100200 - Liaison Office, Abuja	Purchase of 1no. Printer for use in the Liaison Office, Abuja	200,000.00	200,000.00	-	-	0.0%	200,000.00
017000100100 - Ministry of Special Duties	Rehabilitation of Old Deputy Governor's Office for the use as the Ministry's off	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
017000100100 - Ministry of Special Duties	Purchase of 2No. Desktop Computer and other Computer Accessories.	500,000.00	500,000.00	-	-	0.0%	500,000.00
017000100100 - Ministry of Special Duties	Purchase of 2No. Refrigerator	500,000.00	500,000.00	-	-	0.0%	500,000.00
017000100100 - Ministry of Special Duties	Purchase of 6no. Of Chairs and 6no. Of Tables and Upholstry set	6,390,000.00	6,390,000.00	-	-	0.0%	6,390,000.00
017000100100 - Ministry of Special Duties	Purchase of 2no. Computer Printer	400,000.00	400,000.00	-	-	0.0%	400,000.00
017000100100 - Ministry of Special Duties	Purchase of 3no. Tv set and Dstv	350,000.00	350,000.00	-	-	0.0%	350,000.00
017000100100 - Ministry of Special Duties	Purchase of 3no Steel Cabinet	360,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
017000100100 - Ministry of Special Duties	Purchase of 1no Safe	500,000.00	500,000.00	-	-	0.0%	500,000.00
017000100100 - Ministry of Special Duties	Purchase of 2No. Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
017000200100 - Diaspora Agency	Construction of Administrative block at the Old Government Premises for the C	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Purchase of 4no. Desktop Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Purchase of 2no. Coloured Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Purchase of 2no. Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Purchase of 2 no. set of Upholstry Chair	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Purchase of 4no. Refrigerators	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Purchase of 2no. Laminating Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Establishment of Computer Database	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Yearly government Grants and Support initiatives to Political Parties	10,500,000.00	10,500,000.00	-	4,000,000.00	38.1%	6,500,000.00
017500100100 - Ministry of Inter-Party Affairs and Liaison	Biometric attendance for Civil and Public Servants	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
017600100100 - Ministry of Grants and Donor Agencies	Coordination of Development Partners and reach out to intending partners (In	5,000,000.00	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00
017600100100 - Ministry of Grants and Donor Agencies	Development of 5 years Ebonyi State Grants and Donor Agencies Strategic pla	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
017600100100 - Ministry of Grants and Donor Agencies	Development of Ebonyi State Grants and Donor Agencies 2024 Annual Operati	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
017600100100 - Ministry of Grants and Donor Agencies	Purchase of Office Furniture: 2 Nos Executive tables, 10 Nos office tables, 1 No	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
017600100100 - Ministry of Grants and Donor Agencies	Purchase of other office Equipment: 5 No Air Conditioners, 5 No. Plasma Telev	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021510200100 - Ebonyi State Agric. Dev. Program	20 hectares Dry season rice OFAR trial with farmers in Ikwo LGA	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
021510200100 - Ebonyi State Agric. Dev. Program	Green Field days in the 13 LGAs	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021510200200 - FADAMA	NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely.	257,600,000.00	257,600,000.00	-	-	0.0%	257,600,000.00
021510200200 - FADAMA	NG- CARES RA2 DLI 2.1 Procurement and Distribution of Agricultural Inputs.	792,000,000.00	1,207,000,000.00	2,000,000.00	1,202,000,000.00	99.6%	5,000,000.00
021510200200 - FADAMA	NG-CARES RA2 DLI 2.2 Labour Intensive Agricultural Infrastructure	294,400,000.00	294,400,000.00	-	50,616,000.00	17.2%	243,784,000.00
021510200200 - FADAMA	NG-CARES RA2 DLI 2.3 Agricultural Asset for Production and Mitigating fo	656,000,000.00	656,000,000.00	-	-	0.0%	656,000,000.00
021510300100 - Ebonyi State Agricultural Land Dev.	Agric Land Development at 13 LGA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022000100100 - Ministry of Finance and Economic	Procurement of 1No. 250KVA Gen. Sets	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000100100 - Ministry of Finance and Economic	Provision of 5No. Fire Extinguishers	120,000.00	120,000.00	-	-	0.0%	120,000.00
022000100100 - Ministry of Finance and Economic	Landscaping/Asphalting of the entire premises of Ministry of Finance	5,095,000.00	5,095,000.00	-	-	0.0%	5,095,000.00
022000100100 - Ministry of Finance and Economic	Procurement of 2No. Photocopying Machine for Permanent Secretary's Office a	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - Ministry of Finance and Economic	Procurement of 1Nos. 3 in 1 Colored printer for the Hon. Commissioner and 3	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - Ministry of Finance and Economic	Procurement of 2 Nos Scanfrost Refrigerator for Admin and Account Departm	500,000.00	500,000.00	-	-	0.0%	500,000.00
022000100100 - Ministry of Finance and Economic	Procurement of 5No.TV set for Office of Hon. Commissioner, Permanent Secr	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 3No. Laptop computers for Office of Hon. Commissioner, Admin,	1,050,000.00	3,000,000.00	-	1,900,000.00	63.3%	1,100,000.00
022000100100 - Ministry of Finance and Economic	Provision of 1no. 20 Seater Conference Table for the Ministry Conference ha	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 3No. UPS for Office of the Hon. Commissioner, Admin and PRS.	75,000.00	75,000.00	-	-	0.0%	75,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 5No.Split unit Air conditioner for Office of Hon. Commissioner, Pe	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 8No. Standing fan for Conference room, Admin and Office of the	200,000.00	200,000.00	-	-	0.0%	200,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 3No. Steel Cabinet	360,000.00	360,000.00	-	-	0.0%	360,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 1No. Wireless Speaker	100,000.00	100,000.00	-	-	0.0%	100,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 2No. Wireless Microphones	50,000.00	50,000.00	-	-	0.0%	50,000.00
022000100100 - Ministry of Finance and Economic	Completion of the Ministry's Office Building at Centenary City	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance and Economic	Procurement of 5no. LG Radio sets for office of Hon. Commissioner, Permane	250,000.00	250,000.00	-	-	0.0%	250,000.00
022000100100 - Ministry of Finance and Economic	Purchase of 1no. Table and Chair for the Nutritionist.	200,000.00	200,000.00	-	-	0.0%	200,000.00
022000100100 - Ministry of Finance and Economic	Procurement of more Sophisticated software for the Automated Payment Syst	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF OFFICE EQUIOMENTS, 10 EXTENSION BOXES, 5NO HDMI C	20,000.00	20,000.00	-	-	0.0%	20,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF 1 NO LASERJET PRO PHOTOCOPIING MACHINE FOR DEBT	700,000.00	700,000.00	-	-	0.0%	700,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF 1 NO LASERJET BLACK AND WHITE PRINTERS FOR DEBT M	400,000.00	400,000.00	-	-	0.0%	400,000.00
022000100100 - Ministry of Finance and Economic	PURCHASE OF OFFICE FUNITURE AND FITTINGS, 11NO SET OF EXECUTIVE T	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance and Economic	COMPLETION OF THE DEBT MANAGEMENT OFFICE APARTMENT AT CENTENA	9,560,000.00	9,560,000.00	-	-	0.0%	9,560,000.00
022000100100 - Ministry of Finance and Economic	PURCHASE OF 3 NO UPS FOR FRONT, MIDDLE AND BACK OFFICES	100,000.00	100,000.00	-	-	0.0%	100,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF OFFICE EQUIPMENT, 2NO SPLIT UNIT AC FOR OFFICE OF T	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF OFFICE EQUIPMENT, 3NO TV SET AND DSTV CABLE FOR DI	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF OFFICE EQUIPMENT 3NO STANDING FAN FOR FRONT, MID	120,000.00	120,000.00	-	-	0.0%	120,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF 3 NO LAPTOPS FOR DIRECTOR'S USE AND SECRETAY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022000100100 - Ministry of Finance and Economic	PROCUREMENT OF OFFICE EQUIPMENT, 2NO LG RADIO SETS FOR DIRECTOR'S	100,000.00	100,000.00	-	-	0.0%	100,000.00
022000100100 - Ministry of Finance and Economic	Equipping of office of the Chairman and members of Revenue Appeal Commis	-	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
022000100100 - Ministry of Finance and Economic	Monitoring and Recovery of Tax liabilities owed by State, Local Governments	-	7,000,000.00	7,000,000.00	7,000,000.00	100.0%	-
022000700100 - Office of the Accountant General	Provision of office equipment for AG's Office	117,868,000.00	117,868,000.00	-	-	0.0%	117,868,000.00
022000700100 - Office of the Accountant General	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the	132,000.00	132,000.00	-	-	0.0%	132,000.00
022000700100 - Office of the Accountant General	Publication of Financial Documents.	10,000,000.00	10,000,000.00	-	1,500,000.00	15.0%	8,500,000.00
022000700100 - Office of the Accountant General	Provision of security and adequate storage of security documents in Aqs Office	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100 - Office of the Accountant General	Purchase of 10Nos photocopiers, 1Nos for AG's Office and 9Nos for the 13 ST	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022000700100 - Office of the Accountant General	Contingency Fund	3,000,000,000.00	3,000,000,000.00	-	1,158,788,763.58	38.6%	1,841,211,236.42
022000700100 - Office of the Accountant General	Purchase of 100Nos laptops and 10Nos for the 10STs in the State	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022000700100 - Office of the Accountant General	Rehabilitation of Office Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100 - Office of the Accountant General	Purchase of Financial Books in the Library at the Office of the Accountant General	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000700100 - Office of the Accountant General	Purchase of 1no. 50KVA Generator	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100 - Office of the Accountant General	Design and Deployment of Electronic dashboard for all cash balances and transactions	-	29,748,337.50	29,748,337.50	29,748,337.50	100.0%	-
022000800100 - Internal Revenue Board	Purchase of 2 no. 18 seater Innoson buses for supervision in the 13 LGAs and	52,000,000.00	52,000,000.00	40,000,000.00	40,000,000.00	76.9%	12,000,000.00
022000800100 - Internal Revenue Board	Purchase of 3 Lenovo Desktop Computers @ N250,000 each	750,000.00	750,000.00	-	-	0.0%	750,000.00
022000800100 - Internal Revenue Board	Purchase of 3 laser jet printers for IRS Headquarters @ N200,000 each for CH	600,000.00	600,000.00	-	-	0.0%	600,000.00
022000800100 - Internal Revenue Board	Rehabilitation of tax offices at Ohaozara, Ishielu, Izzi, Onicha, Ebonyi and Ikwo	30,650,000.00	30,650,000.00	-	-	0.0%	30,650,000.00
022000800100 - Internal Revenue Board	Purchase of 16 number Carter Motorcycles @ N1,000,000 each, 1 for each of	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 60KVA Power Generating Set	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 1No. Laptop Computers	350,000.00	350,000.00	-	-	0.0%	350,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 3No. Printers	600,000.00	600,000.00	-	-	0.0%	600,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 1No. Photocopying machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 1No. Scanner	150,000.00	150,000.00	-	-	0.0%	150,000.00
022200100100 - Ministry of Commerce and Industry	Purchase and installation of internet infrastructure	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce and Industry	Purchase and installation of 1No. DSTV Explorer Decoder in Perm. Sec. Office	40,000.00	40,000.00	-	-	0.0%	40,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of 1No. Split Air conditioner for Permanent Secretary	250,000.00	250,000.00	-	-	0.0%	250,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of 1No. Projector	250,000.00	250,000.00	-	-	0.0%	250,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of 1No. Tripos 96 by 96 Screen for use by the ministry	40,000.00	40,000.00	-	-	0.0%	40,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of a set of Public Address System for use in the Ministry	140,000.00	140,000.00	-	-	0.0%	140,000.00
022200100100 - Ministry of Commerce and Industry	Establishment of 2No. Industrial Clusters in Ebonyi State	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022200100100 - Ministry of Commerce and Industry	Procurement/installation of machines for production of soap and detergent	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of video camera for meetings, project/programme coverages	300,000.00	300,000.00	-	-	0.0%	300,000.00
022200100100 - Ministry of Commerce and Industry	Enforcement of Trade regulation Export (SCEP)	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200100100 - Ministry of Commerce and Industry	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme in the	62,500,000.00	62,500,000.00	-	50,000,000.00	80.0%	12,500,000.00
022200100100 - Ministry of Commerce and Industry	Rehabilitation/Expansion of infrastructure at Pipes Production Factory, Ezzam	70,000,000.00	70,000,000.00	-	64,179,200.00	91.7%	5,820,800.00
022200100100 - Ministry of Commerce and Industry	Capacity building and Empowerment of 130 youth on production of Clean Cook	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Commerce and Industry	Purchase of 4no. Desktop	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce and Industry	Purchase and installation of 1No each of Polyten bag production Machines of -	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Commerce and Industry	Purchase and installation of 1No Interlocking Vibrating Machine and Accessory	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Ebonyi State Domestic Trade Fair	8,000,000.00	8,000,000.00	-	8,000,000.00	100.0%	-
022200100100 - Ministry of Commerce and Industry	Purchase of Office Furnitures	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200200100 - Ebonyi State Pipes Production Limited	Procurement of PVC pipe 162mm Extrusion line	90,000,000.00	290,000,000.00	-	256,254,552.37	88.4%	33,745,447.63
022200200100 - Ebonyi State Pipes Production Limited	Procurement of PVC pipe elbow production machine	60,000,000.00	60,000,000.00	49,187,250.00	49,187,250.00	82.0%	10,812,750.00
022200200100 - Ebonyi State Pipes Production Limited	Procurement of 1No.Polypropylene Random Pipe (PPR) Extrusion line and its A	-	430,000,000.00	429,760,836.28	429,760,836.28	99.9%	239,163.72
022200200100 - Ebonyi State Pipes Production Limited	Purchase of HDPE production machine and accessories	-	299,022,000.00	299,022,000.00	299,022,000.00	100.0%	-
022200400100 - Ebonyi Building Material Ind. Ltd	Construction/Provision of Water Borehole with overhead tank and reticulation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200400100 - Ebonyi Building Material Ind. Ltd	Purchase of 300KVA/350KVA Power Generating Set.	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200400100 - Ebonyi Building Material Ind. Ltd	Purchase of 1No Dyna Truck	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022200400100 - Ebonyi Building Material Ind. Ltd	Rehabilitation of Ebonyi State Building Material Industry	-	49,452,150.00	49,452,150.00	49,452,150.00	100.0%	-
022200500100 - Ebonyi State Small and Medium Enterprises	Purchase of 60KVA Power Generating Set	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
022200500100 - Ebonyi State Small and Medium Enterprises	Purchase of 1No CCTV Security equipment	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
022200500100 - Ebonyi State Small and Medium En	Purchase of video camera for meetings, project/programme coverages	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200500100 - Ebonyi State Small and Medium En	Establishment of FON Bottled Water Production Factory	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200500100 - Ebonyi State Small and Medium En	Training, mentorship and empowerment of 855 Youths (5 youths per ward) u	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
022200500100 - Ebonyi State Small and Medium En	Conduct of quarterly capacity development for MSMEs in the State	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200500100 - Ebonyi State Small and Medium En	Aba Business Connect Initiative- Replicating the Aba SME Cluster Model in Shd	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200500100 - Ebonyi State Small and Medium En	Establishment of One-Stop- Shop to facilitate ease of doing business in Ebonyi	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200500100 - Ebonyi State Small and Medium En	Policy Advocacy on ease of doing business in Ebonyi State	500,000.00	500,000.00	-	-	0.0%	500,000.00
022200500100 - Ebonyi State Small and Medium En	Organization of SME investment Summit to showcase business opportunities i	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200500100 - Ebonyi State Small and Medium En	Provision of Revolving Loan to 1300 SMEs (100 SMEs per LGA) @ N1m Per Sd	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200500100 - Ebonyi State Small and Medium En	Conditional Operational Grant to at least 1000 Small Businesses under DLI 3.2	200,000,000.00	200,000,000.00	-	135,302,200.00	67.7%	64,697,800.00
022200500100 - Ebonyi State Small and Medium En	Conditional Operational Grant to at least 1000 Micro Businesses under DLI 3.2	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200500100 - Ebonyi State Small and Medium En	Conditional Operational Grant to at least 1800 Nano Businesses under DLI 3.2	800,000,000.00	800,000,000.00	-	561,154,966.00	70.1%	238,845,034.00
022200500100 - Ebonyi State Small and Medium En	Construction of the permanent site of EBSMEDA	30,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
022200500100 - Ebonyi State Small and Medium En	Capacity building and Empowerment of 1,300 youths (10 per LGA)on product	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00
022200500100 - Ebonyi State Small and Medium En	Implementation of BERAP	-	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
022700100100 - Ministry of Human Capital Dev. and	Empowerment scheme for 100,000 to 200,000 Ebonyians	1,000,000,000.00	2,500,000,000.00	337,956,000.00	2,304,456,000.00	92.2%	195,544,000.00
022700100100 - Ministry of Human Capital Dev. and	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extracto	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022700100100 - Ministry of Human Capital Dev. and	S-Power empowerment programme to assist Eboynians mostly in poverty level	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022700100100 - Ministry of Human Capital Dev. and	Monitoring and Evaluation of Economic Empowerment programme/projects ad	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
022700100100 - Ministry of Human Capital Dev. and	State contribution for NSIP(cash transfer, Npower, GEEP, etc) and tracking of	5,000,000.00	5,000,000.00	-	4,000,000.00	80.0%	1,000,000.00
022700100100 - Ministry of Human Capital Dev. and	Development of programmes on nutrition	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022700100100 - Ministry of Human Capital Dev. and	Provision of Grants to women (including widows) and youth of Ebonyi State or	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022700100100 - Ministry of Human Capital Dev. and	Establishment of Local Government Human Capital Development and Empowet	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022700100100 - Ministry of Human Capital Dev. and	Development of individual clusters in the 3 senatorial zones	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022700100100 - Ministry of Human Capital Dev. and	Counterpart funding for NESP	-	80,000,000.00	80,000,000.00	80,000,000.00	100.0%	-
023000100100 - Ministry of Aviation and Technology	Construction/Asphalting of Airport Runway and Taxi way	4,500,000,000.00	13,500,000,000.00	8,305,000.00	12,901,866,937.90	95.6%	598,133,062.10
023000100100 - Ministry of Aviation and Technology	Construction of other Ancillary works at the Airport	1,000,000,000.00	1,000,000,000.00	209,640,984.11	213,340,984.11	21.3%	786,659,015.89
023000100100 - Ministry of Aviation and Technology	Construction of Administrative building and Clinic at the Airport	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023000100100 - Ministry of Aviation and Technology	Repair of Plants and Heavy Equipments	485,100,000.00	485,100,000.00	-	-	0.0%	485,100,000.00
023000100100 - Ministry of Aviation and Technology	Construction of concrete pavement for the installation of power from Okposhi	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023000100100 - Ministry of Aviation and Technology	Provision of Airport CCTV	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023000100100 - Ministry of Aviation and Technology	Roads, Drains and Canals at Airport	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023000100100 - Ministry of Aviation and Technology	Procurement of Airport equipments: i. 15No of 3% FFP foam, N1.3m each ii. 1	152,000,000.00	152,000,000.00	56,300,000.00	56,300,000.00	37.0%	95,700,000.00
023000100100 - Ministry of Aviation and Technology	2No. Commuter Hiace Bus	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023000100100 - Ministry of Aviation and Technology	2no. Hilux Car	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023000100100 - Ministry of Aviation and Technology	10no. of Steel Cabinets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023000100100 - Ministry of Aviation and Technology	3No. of steel Safe box	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
023000100100 - Ministry of Aviation and Technology	5Nos. of photocopying machine for office use	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023000100100 - Ministry of Aviation and Technology	2no. Computer sets and 10No. laptops	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023000100100 - Ministry of Aviation and Technology	5Nos. of television set	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
023000100100 - Ministry of Aviation and Technology	7Nos. of Refrigerator	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
023000100100 - Ministry of Aviation and Technology	Rehabilitation of the terminal building	3,000,000,000.00	3,000,000,000.00	-	1,534,708,003.09	51.2%	1,465,291,996.91
023000100100 - Ministry of Aviation and Technology	Production of Financial document of the Construction of the Ebonyi State Airp	-	10,000,000.00	-	-	0.0%	10,000,000.00
023000100100 - Ministry of Aviation and Technology	Purchase of Motorcycles	-	17,000,000.00	17,000,000.00	17,000,000.00	100.0%	-

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Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works and Transport	Construction of Mechanical workshop at Block 9 Centenary City, Abakaliki	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023400100100 - Ministry of Works and Transport	Purchase of 2nos. Towing van @ 80,000,000.00	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
023400100100 - Ministry of Works and Transport	100nos. Installation of road signs @ 80,000	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
023400100100 - Ministry of Works and Transport	Landscaping of block 9 centenary city	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Ezillo-Ezzaqu (21.288km)	3,800,000,000.00	3,800,000,000.00	2,983,218,745.45	3,731,559,092.39	98.2%	66,440,907.61
023400100100 - Ministry of Works and Transport	Construction of Iziogo - Ndiokeda road in Izzi LGA	-	1,400,000,000.00	1,304,339,046.37	1,304,339,046.37	93.2%	95,660,953.63
023400100100 - Ministry of Works and Transport	Construction of 2span bridge at CH3+090 along Iziogo market road with Ofere	-	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Transport	Construction of road dualization of Rt. Hon. Francis Ogbonna Nwifuru Avenue	-	350,000,000.00	172,729,601.66	172,729,601.66	49.4%	177,270,398.34
023400100100 - Ministry of Works and Transport	Construction of Triple Cell culvert along Nkwogu street Abakaliki.	-	37,000,000.00	-	-	0.0%	37,000,000.00
023400100100 - Ministry of Works and Transport	Construction of Joseph Ogburne-Akaeme-Nwanbuikwe Street, from Hatchery lay	-	290,000,000.00	288,428,199.75	288,428,199.75	99.5%	1,571,800.25
023400100100 - Ministry of Works and Transport	Construction of Anuizo, Eke market and Amangba Ila round about (31 meter)	-	14,000,000.00	-	-	0.0%	14,000,000.00
023400100100 - Ministry of Works and Transport	Repair of Heavy duty Machines used at different construction site within the st	-	108,879,418.00	-	-	0.0%	108,879,418.00
023400100100 - Ministry of Works and Transport	Construction of Agubata Ndiachi-Ndinweze-Ndieshie Road and Spurs (5,164.44	-	425,000,000.00	423,874,358.14	423,874,358.14	99.7%	1,125,641.86
023400100100 - Ministry of Works and Transport	Construction of 13 Kilometer Iboji - Odumowo Road in Ikwo Local Governme	-	702,500,000.00	702,450,513.00	702,450,513.00	100.0%	49,487.00
023400100100 - Ministry of Works and Transport	Construction of 2,150.25 Meter of Okpoduma Nwofe Road Phase I in Izzi Local	-	208,000,000.00	207,930,227.47	207,930,227.47	100.0%	69,772.53
023400100100 - Ministry of Works and Transport	Construction of entrance road to the Municipal waste plant at Umuoghara	-	155,277,330.00	155,277,330.00	155,277,330.00	100.0%	-
023400400100 - Ebonyi State Road Maintenance Ag	Rehabilitation of Federal Roads	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Rehabilitation of State Roads/Streets	1,000,000,000.00	1,000,000,000.00	11,000,000.00	116,830,335.24	11.7%	883,169,664.76
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 3No. Desktop Computer for use in the office of FRS, Accountant	750,000.00	750,000.00	-	-	0.0%	750,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 3No. Laserjet Printer	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 1No. Photocopying Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 1 No 25KVA Generator	300,000.00	300,000.00	-	-	0.0%	300,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 2 No. Refrigerators	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 4 No. Office Tables @ N200,000	800,000.00	800,000.00	-	-	0.0%	800,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 4no. Office armed Chairs @75,000 and 20no. plastic Chair @N6,	360,000.00	360,000.00	-	-	0.0%	360,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 2no. Office AC 1.5 Horse Power @ N250,000.00	500,000.00	500,000.00	-	-	0.0%	500,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 6 No. Office Fans @ N25,000.00	150,000.00	150,000.00	-	-	0.0%	150,000.00
023400400100 - Ebonyi State Road Maintenance Ag	Purchase of 2No. Office Steel Cabinets	240,000.00	240,000.00	-	-	0.0%	240,000.00
023405300100 - Ebonyi State Transport Service (EB	Purchase of Vehicles (5 New buses & 6 New Sienna)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Akanu Ibiam International Conference Centre	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 1Nos Computers.	250,000.00	250,000.00	-	-	0.0%	250,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 1No Printers	150,000.00	150,000.00	-	-	0.0%	150,000.00
023600100100 - Ministry of Culture and Tourism	Purchase of 1No Photocopying Machine.	500,000.00	500,000.00	-	-	0.0%	500,000.00
023600100100 - Ministry of Culture and Tourism	Construction of Centenary City Park, Perimeter fencing, Landscaping of bank d	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Amusement park, Abakaliki Green Park Kpirikpiri and Fatlami A	209,100,000.00	209,100,000.00	-	45,700,000.00	21.9%	163,400,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Ebony Hotel Abakaliki	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600100100 - Ministry of Culture and Tourism	Development of the following tourism sites: Amancho cave, Okposi Uburu Salt	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023600400100 - Ebonyi State Council for Arts and C	Purchase of musical instruments (i) Modern: modern and accompaniments in	10,000,000.00	10,000,000.00	-	8,000,000.00	80.0%	2,000,000.00
023600400100 - Ebonyi State Council for Arts and C	Establishment of Arts and Craft initiative in the State.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - Ebonyi State Council for Arts and C	Refurbishment of Council Bus	-	6,749,400.00	6,749,400.00	6,749,400.00	100.0%	-
023800100100 - Ministry of Budget, Planning Resear	Publication/Library development Printing and publication of statistical year boo	4,300,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
023800100100 - Ministry of Budget, Planning Resear	Payment of Government Counterpart Contribution Cash (GCCC) for UNICEF &	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget, Planning Resear	Development of electronic Web-based dashboard for data collection and mana	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Ministry of Budget, Planning Resear	Statistical Survey and GDP Determination	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023800100100 - Ministry of Budget, Planning Research	Purchase of 3No. Laptop computers	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
023800100100 - Ministry of Budget, Planning Research	Purchase of 2No. Spiral Binding Machine	200,000.00	200,000.00	-	-	0.0%	200,000.00
023800100100 - Ministry of Budget, Planning Research	NG-CARES SCCU Operational Fund	258,000,000.00	258,000,000.00	-	-	0.0%	258,000,000.00
023800100100 - Ministry of Budget, Planning Research	Purchase of 2No. Standing fan	50,000.00	50,000.00	-	-	0.0%	50,000.00
023800100100 - Ministry of Budget, Planning Research	Purchase of 1No. Solar Power Inverter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget, Planning Research	Procurement and Installation of Internet facilities for the Database	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023800100100 - Ministry of Budget, Planning Research	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs projects	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Ministry of Budget, Planning Research	Preparation, production and printing of plan document. MTEF and capital budget	6,320,000.00	26,320,000.00	-	28,899,000.00	109.8%	- 2,579,000.00
023800100100 - Ministry of Budget, Planning Research	Purchase of 1 No. 25KVA Generating Set for the Ministry	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800100100 - Ministry of Budget, Planning Research	Completion of Ministry of Budget Office	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Budget, Planning Research	Furnishing of State Committee on Food and Nutrition Secretariat (SCFN) Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget, Planning Research	Conduct Quarterly review meeting for SCFN	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget, Planning Research	Purchase of 6No. Fire Extinguishers for office use	80,000.00	80,000.00	-	-	0.0%	80,000.00
023800100100 - Ministry of Budget, Planning Research	Furnishing of Offices in the Ministry, Admin, PS, Statistics	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Budget, Planning Research	Community Charter of Demand Citizenship Budget	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 10KVA Gen. Set (power)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 sets of Desktop computers for office use.	500,000.00	500,000.00	-	-	0.0%	500,000.00
025000100100 - Fiscal Responsibility Commission	Rehabilitation of office block	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100 - Fiscal Responsibility Commission	Procurement of office tables and chairs for PRS Office and Cashier's office and	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 1.No Photocopier	500,000.00	500,000.00	-	-	0.0%	500,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 1No. Computer Printer	200,000.00	200,000.00	-	-	0.0%	200,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Office furniture and fittings for board members	-	5,800,000.00	-	-	0.0%	5,800,000.00
025200100100 - Ministry of Water Resources	Construction of ongoing Ivo Water Scheme project.	150,000,000.00	600,000,000.00	-	420,279,078.00	70.0%	179,720,922.00
025200100100 - Ministry of Water Resources	Water supply to EBSU Permanent site, Ezzamqbo; CHS & CAS.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Procurement of water treatment chemicals, laboratory equipments and reagents	100,000,000.00	200,000,000.00	-	83,000,000.00	41.5%	117,000,000.00
025200100100 - Ministry of Water Resources	Relaying of water pipelines in Abakaliki Urban.	80,000,000.00	280,000,000.00	-	60,000,000.00	21.4%	220,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Oke	100,000,000.00	500,000,000.00	-	195,000,000.00	39.0%	305,000,000.00
025200100100 - Ministry of Water Resources	Further works on Oferekepe to Abakaliki Main transmission pipeline.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - Ministry of Water Resources	Further works on Oferekepe Water Treatment plant Provision of tower, lab etc	10,000,000.00	200,000,000.00	166,922,076.25	166,922,076.25	83.5%	33,077,923.75
025200100100 - Ministry of Water Resources	Water supply to International Market and Centenary City.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	State wide Water Reticulation Pipeline network	2,550,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
025200100100 - Ministry of Water Resources	Construction of Water Reservoir at Ikwo College of Education	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Constituency project to 2 Hon. Members of the House of Assembly	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
025200100100 - Ministry of Water Resources	Procurement of 3nos global positioning system equipment for water survey	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) projects	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water Resources	Procurement of boreholes spare parts and components	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Drilling equipment including all field vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 7No. Stabilizer	750,000.00	750,000.00	-	-	0.0%	750,000.00
025200100100 - Ministry of Water Resources	Purchase of 2No. Computer sets	500,000.00	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water Resources	Purchase of 1No. Photocopying Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
025200100100 - Ministry of Water Resources	Construction of water Reservoir in Idda (Isicha Area) Community.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025200100100 - Ministry of Water Resources	Reticulation of water in Idda (Isicha)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Drilling of boreholes in each at least in one community in 13LGAs (solar power)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	Water Consumer Enumeration Survey and Metering of Houses	9,700,000.00	9,700,000.00	-	-	0.0%	9,700,000.00

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025200100100 - Ministry of Water Resources	Building of water Laboratory and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Water analysis test of Boreholes	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Construction of 500m3 reinforced concrete Tank at Uqwulangwu	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - Ministry of Water Resources	Construction of the 800mm Ukawu to Uqwulangwu, water pipeline	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Water pipeline reticulation in parts of Ohaozara LGA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	Construction of water Reservoir at Centenary City.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of Sakamori Line	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation/maintenance of Uburu water scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation/maintenance of old Abakaliki water scheme	140,000,000.00	498,445,308.20	333,196,250.00	482,730,742.46	96.8%	15,714,565.74
025200100100 - Ministry of Water Resources	Community and King David Medical University Water	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Ukawu Water project Scheme clearing and Security	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of Iboko water reservoir	70,000,000.00	185,000,000.00	-	185,000,000.00	100.0%	-
025200100100 - Ministry of Water Resources	Procurement of water metre and installation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of water treatment chemicals warehouse at Ezillo water scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Implementation of micro-irrigation project for youth empowerment and gender	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry of Water Resources	Fencing of Ezillo waterscheme, Ofereke, Ishiaqu, Iboko, central Reservoir	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water Resources	Citizens Charter of Demand in selected communities in the state	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025200100100 - Ministry of Water Resources	Sustainable Power and Irrigation for Nigeria (SPIN) Project	-	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - Ministry of Water Resources	Provision of water for the 14 General Hospital	-	35,000,000.00	-	-	0.0%	35,000,000.00
025210300100 - EB-RUWASSA	1. Construction of 55 No hand pump Borehole in various Cholera prone comm	110,000,000.00	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
025210300100 - EB-RUWASSA	Procurement of 3 No Global positioning system equipment	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
025210300100 - EB-RUWASSA	Rehabilitation of 65 No. Non functional boreholes in all the 13 L.G.As of the S	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
025210300100 - EB-RUWASSA	Purchase of 3No. Stabilizer	13,500.00	13,500.00	-	-	0.0%	13,500.00
025210300100 - EB-RUWASSA	Purchase of 2No. Computers	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210300100 - EB-RUWASSA	Purchase of 1No. Photocopying machine	800,000.00	800,000.00	-	-	0.0%	800,000.00
025210300100 - EB-RUWASSA	1. 7 No. Steel Cabinets	286,500.00	286,500.00	-	-	0.0%	286,500.00
025210300100 - EB-RUWASSA	2. 5 Standing Fan	100,000.00	100,000.00	-	-	0.0%	100,000.00
025210300100 - EB-RUWASSA	3. 6 No. Air Conditioners	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
025210300100 - EB-RUWASSA	4. 1 No. Conference Table with 12 Padded seats	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025210300100 - EB-RUWASSA	5. 10 No. 3 Drawer Table	300,000.00	300,000.00	-	-	0.0%	300,000.00
025210300100 - EB-RUWASSA	6. 3 No. Complete Projector (PEWASH)	800,000.00	800,000.00	-	-	0.0%	800,000.00
025210300100 - EB-RUWASSA	Procurement of 1 No. SAS 4000 Tara meter with its accessories at N16,000,	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
025210300100 - EB-RUWASSA	Repair of 130 No. Boreholes in all the 13 L.G.As of the State 10 per l.A.) at t	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
025300100100 - Ministry of Housing and Urban Deve	Rehabilitation of new Government House Building, Governor' s/Lodge & Office	-	100,000,000.00	56,701,455.00	56,701,455.00	56.7%	43,298,545.00
025300100100 - Ministry of Housing and Urban Deve	Rehabilitation of Ecumenical Centre	-	120,000,000.00	118,167,190.00	118,167,190.00	98.5%	1,832,810.00
025300100100 - Ministry of Housing and Urban Deve	Development of 150 new Housing units for Civil and Public Servant at Centen	3,000,000,000.00	3,000,000,000.00	1,138,976,942.00	2,969,076,942.00	99.0%	30,923,058.00
025300100100 - Ministry of Housing and Urban Deve	Constituency project to 2 Hon. Members of the House of Assembly	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
025300100100 - Ministry of Housing and Urban Deve	Purchase of 4Nos Desktop Computer sets for use at Accountant, Admin, quant	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025300100100 - Ministry of Housing and Urban Deve	Purchase of 2no. Laptops	700,000.00	700,000.00	-	-	0.0%	700,000.00
025300100100 - Ministry of Housing and Urban Deve	Purchase of 2Nos photocopiers for use at the Commissioner Office and Acco	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025300100100 - Ministry of Housing and Urban Deve	Purchase 1No 275kva Generating Set	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025300100100 - Ministry of Housing and Urban Deve	Construction of 26 housing units of 3 bedroom flat bungalow for widows i.e 2	2,400,000,000.00	2,400,000,000.00	1,557,697,384.01	1,557,697,384.01	64.9%	842,302,615.99
025300100100 - Ministry of Housing and Urban Deve	Development of housing project for displaced families of Amaeze and Izzo Co	1,500,000,000.00	1,500,000,000.00	465,945,977.10	465,945,977.10	31.1%	1,034,054,022.90
025300100100 - Ministry of Housing and Urban Deve	Rehabilitation/Renovation of Centenary City Secretariat Buildings.	36,300,000.00	36,300,000.00	-	10,000,000.00	27.5%	26,300,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
025300100100 - Ministry of Housing and Urban Development	Rehabilitation of Old EXCO Chamber	-	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
025300100100 - Ministry of Housing and Urban Development	Rehabilitation of Staff Development Center	-	107,000,000.00	107,000,000.00	107,000,000.00	100.0%	-
025300100100 - Ministry of Housing and Urban Development	Redesign and Landscaping of Ebonyi State Trade Center Complex	-	70,000,000.00	70,000,000.00	70,000,000.00	100.0%	-
025300100100 - Ministry of Housing and Urban Development	Construction of Drainage, culverts and canals at Government House	-	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
026000100100 - Ministry of Lands and Survey	Payment of compensation: i. Outstanding, ii. New Acquisition	100,000,000.00	100,000,000.00	-	35,000,000.00	35.0%	65,000,000.00
026000100100 - Ministry of Lands and Survey	Resettling support programme for Izzi's namely, Aqbaia Unuhu, Indieze Inyima	50,000,000.00	500,000,000.00	-	493,100,000.00	98.6%	6,900,000.00
026000100100 - Ministry of Lands and Survey	Demolition and Clearing of site for Government projects	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000100100 - Ministry of Lands and Survey	Purchase of Catographic and printing machine for Town Planning	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands and Survey	Purchase of 1No. Toyota Bus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000100100 - Ministry of Lands and Survey	System Upgrading of Automation such as purchase and installation of Land Ma	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
026000100100 - Ministry of Lands and Survey	Landscaping and Land development of ICT University, Oferekpe - Izzi Local Go	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Survey	Purchase of Earth moving machine viz: i) Dozer (2	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands and Survey	Purchase of 1No. Toyota Hilux for use in the office Honourable Commissioner	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000100100 - Ministry of Lands and Survey	Payment of compensation for properties affected by the proposed Flyover at v	-	1,292,390,000.00	1,681,499,268.94	1,681,499,268.94	130.1%	-
026000100100 - Ministry of Lands and Survey	Opening of Access roads to new Government Layout	-	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
026000200100 - Office of the Surveyor-General	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
026000200100 - Office of the Surveyor-General	Densification/ establishment of control in Abakaliki urban	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of the Surveyor-General	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
026000200100 - Office of the Surveyor-General	Perimeter/ parcelation survey (support programme for the Eziullo, Ezza Ezillo	10,000,000.00	10,000,000.00	-	5,084,962.50	50.8%	4,915,037.50
026000200100 - Office of the Surveyor-General	Digitalization of all Government Layout with Geographical Information System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Office of the Surveyor-General	Perimeter/Parcelation survey of i. Housing Estate at Enuokabo Umuchi village	2,000,000.00	12,000,000.00	-	4,000,000.00	33.3%	8,000,000.00
026000200100 - Office of the Surveyor-General	Re- establishment of Juju Hill at Aqbaia Community, Abakaliki.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	Re- establishment of damaged beacons at Zone 23.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	Boundary demarcation at Isu Achara Okika Ntiabo in Onicha LGA.	2,000,000.00	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00
026000200100 - Office of the Surveyor-General	Production/processing of files city Center Estate and salt city Estate for C of O	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of the Surveyor-General	Perimeter Survey of Family Homes Funds' Lands at Airport Onueke and Umuch	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	Re-establishment of beacons on all the following lay out (i) zone 11&11B, zon	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000200100 - Office of the Surveyor-General	Production of digital administrative map of Ebonyi State	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026000200100 - Office of the Surveyor-General	Re-location of displaced indigens affected by the Airport to Ezzama layout, ICT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026000200100 - Office of the Surveyor-General	SURVEY EQUIPMENT: 1No of Dual frequency Equipment (90x) 6.1m = 6,100,0	35,890,000.00	35,890,000.00	-	-	0.0%	35,890,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Project intervention in MDAs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Purchase of 2nos. Desktop computer set	500,000.00	500,000.00	-	-	0.0%	500,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Purchase of Office furniture 2nos Executive tables & Chairs for the Office of th	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Project monitoring and evaluations in the State	5,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
026600100100 - Ministry of Project Monitoring and Evaluation	Construction of a section of Goddy Oqbaqa avenue, Ntezi Aba lane - Isi Okoro	-	477,600,000.00	338,295,398.70	338,295,398.70	70.8%	139,304,601.30
026700100100 - Ministry of Infrastructural Development	Commencement of the construction of 280km Road in 140 Communities of Eb	3,300,000,000.00	12,800,000,000.00	2,697,786,176.62	12,178,653,302.62	95.1%	621,246,697.38
026700100100 - Ministry of Infrastructural Development	Construction of 13.480km Oriuzor-Onueke Road	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
026700100100 - Ministry of Infrastructural Development	Construction of Ayodele Junction-Eri Road, Akanu Ibiam-Oyoyo Junction, Pres	165,000,000.00	400,000,000.00	-	388,864,524.00	97.2%	11,135,476.00
026700100100 - Ministry of Infrastructural Development	Construction of 3.2km Oferekpe Ezzaopu Road and 2.4km shoulder of Existi	500,000,000.00	500,000,000.00	-	490,000,000.00	98.0%	10,000,000.00
026700100100 - Ministry of Infrastructural Development	Construction of 3.8km Hon. Ugo Chima Road Ezza South	285,000,000.00	285,000,000.00	-	-	0.0%	285,000,000.00
026700100100 - Ministry of Infrastructural Development	Construction of Triple Box (3mx3m) culvert at Aniekwena Street	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026700100100 - Ministry of Infrastructural Development	Construction of 3.16km Nwobo- Iyiogi Akaezeukwu Road to Akaeze	300,000,000.00	300,000,000.00	-	93,136,490.11	31.0%	206,863,509.89
026700100100 - Ministry of Infrastructural Development	Construction of 1No. Tunnel in the State	1,700,000,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
026700100100 - Ministry of Infrastructural Development	Amankwo-Amashi Road	370,000,000.00	370,000,000.00	74,593,528.00	74,593,528.00	20.2%	295,406,472.00

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026700100100 - Ministry of Infrastructural Development	Ogbuenyi Road off Ndibe beach Road	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
026700100100 - Ministry of Infrastructural Development	Construction of two new flyovers in the Capital City	2,150,000,000.00	6,150,000,000.00	45,000,000.00	6,067,744,446.62	98.7%	82,255,553.38
026700100100 - Ministry of Infrastructural Development	Construction of 2Span bridge 30m along Ugbodo Odomeke road	-	450,000,000.00	-	-	0.0%	450,000,000.00
026700100100 - Ministry of Infrastructural Development	Construction of NdIObasi - Okporojo - Oqiri - Ameta road	-	2,100,000,000.00	1,026,550,980.94	1,026,550,980.94	48.9%	1,073,449,019.06
026700100100 - Ministry of Infrastructural Development	Construction of Internal roads of Mater Misericordial Hospital Afikpo	-	260,000,000.00	257,401,175.00	257,401,175.00	99.0%	2,598,825.00
026700100100 - Ministry of Infrastructural Development	Construction of Ndibe-Nkpoqharo Road	-	300,000,000.00	260,392,688.00	260,392,688.00	86.8%	39,607,312.00
026700100100 - Ministry of Infrastructural Development	Completion of Mater Hospital - Ozizza Beach Road Afikpo in Afikpo North Local Government Area	-	47,500,000.00	47,342,476.80	47,342,476.80	99.7%	157,523.20
026700100100 - Ministry of Infrastructural Development	Construction of Ukweehe box culvert, extension of cell 3.2 x 3 x 6.2m to 3 cells	-	150,000,000.00	-	-	0.0%	150,000,000.00
026900100100 - Ministry of Market Development and Trade	Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026900100100 - Ministry of Market Development and Trade	Development of Kpikiripi and Ekeaba Market. 18Nos. Block each with 3Nos. Of Shops	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Trade	Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umuhiri	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 2No Desktop computers for use at the Commissioner, Permanent Secretary and other offices	500,000.00	500,000.00	-	-	0.0%	500,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 2Nos. Computer Printer	400,000.00	400,000.00	-	-	0.0%	400,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 1Nos. Photocopying Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 3Nos Steel Cabinet @ 120,000 for Office use	360,000.00	360,000.00	-	-	0.0%	360,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 1No. Steel Security Safe	200,000.00	200,000.00	-	-	0.0%	200,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 5No. Ceiling fan @ N25,000	125,000.00	125,000.00	-	-	0.0%	125,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 3No. 1.5swatts, Air conditioner Split Unit @ N270,000	810,000.00	810,000.00	-	-	0.0%	810,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of Window blindings (Lump Sum)	300,000.00	300,000.00	-	-	0.0%	300,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 2Nos. UPS	55,000.00	55,000.00	-	-	0.0%	55,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 2No. Plasma Television Sets for the Commissioner and Permanent Secretary	480,000.00	480,000.00	-	-	0.0%	480,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 1No. Scanner for the Permanent Secretary	200,000.00	200,000.00	-	-	0.0%	200,000.00
026900100100 - Ministry of Market Development and Trade	Completion of International Market for over 20,000 Traders to have shops and stalls	50,000,000.00	180,000,000.00	-	176,079,573.38	97.8%	3,920,426.62
026900100100 - Ministry of Market Development and Trade	Renovation of Drainages across the 5Lots in Margeret Umahi Int'l Market	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Trade	Completion of fencing of Abakaliki Integrated Building Materials Market.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026900100100 - Ministry of Market Development and Trade	Establishment of Dump Truck & Trailer Parks per Three Senatorial Zones in Ebonyi State	20,000,000.00	20,000,000.00	-	10,000,000.00	50.0%	10,000,000.00
026900100100 - Ministry of Market Development and Trade	Relocation of local Markets within Abakaliki	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 2No Executive Tables for Office Use	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of 2No Executive Chair, 5No. office Chair for Office Use	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
026900100100 - Ministry of Market Development and Trade	Purchase of office equipment 2No. Refrigerators	600,000.00	600,000.00	-	-	0.0%	600,000.00
027200100100 - Ministry of Solid Mineral Development	Investigation and Development of the Coal, and other mineral deposits	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
027200100100 - Ministry of Solid Mineral Development	Purchase of office furniture and fitting: i. Office tables & Chairs	2,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
027200100100 - Ministry of Solid Mineral Development	Acquisition of Exploration, Licence/ Annual Service Charges	15,000,000.00	68,000,000.00	-	68,000,000.00	100.0%	-
027200100100 - Ministry of Solid Mineral Development	Reconnaissance Surveys of identified Mineral sets for more minerals discovery	6,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
027200100100 - Ministry of Solid Mineral Development	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISM)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
027200100100 - Ministry of Solid Mineral Development	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Bind	9,000,000.00	109,000,000.00	-	-	0.0%	109,000,000.00
027200100100 - Ministry of Solid Mineral Development	Geological study for the salt deposit and other mineral resources.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Solid Mineral Development	Establishment of plant for production of limestone granules for further product	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
027200100100 - Ministry of Solid Mineral Development	Feasibility study for the establishment of lead zinc processing pant and melting	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027300100100 - Ministry of Trade and Investment	Purchase of 1No. Generator Set	500,000.00	500,000.00	-	500,000.00	100.0%	-
027300100100 - Ministry of Trade and Investment	Purchase of 1no. 8 seater Conference set, 4no. Executive table and chair and	4,000,000.00	5,000,000.00	-	4,000,000.00	80.0%	1,000,000.00
027300100100 - Ministry of Trade and Investment	Completion of Estates and Parks	44,600,000.00	44,600,000.00	-	-	0.0%	44,600,000.00
027300100100 - Ministry of Trade and Investment	Purchase of 3No. Laptop Computers	1,100,000.00	2,100,000.00	-	2,100,000.00	100.0%	-
027300100100 - Ministry of Trade and Investment	Purchase of 3No. Desktop Computers	750,000.00	750,000.00	-	750,000.00	100.0%	-

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027300100100 - Ministry of Trade and Investment	Purchase of 3No. Computer Printers	600,000.00	600,000.00	-	600,000.00	100.0%	-
027300100100 - Ministry of Trade and Investment	Purchase of 2No. Photocopying Machines	1,000,000.00	1,000,000.00	-	1,000,000.00	100.0%	-
027300100100 - Ministry of Trade and Investment	Rehabilitation of Ebonyi State Shopping Mall	26,500,000.00	50,000,000.00	-	33,500,000.00	67.0%	16,500,000.00
027300100100 - Ministry of Trade and Investment	Ebonyi nvestment summit/fairs	15,000,000.00	50,000,000.00	17,500,000.00	17,500,000.00	35.0%	32,500,000.00
027300100100 - Ministry of Trade and Investment	Purchase of 3NO Aircraft	-	77,000,000,000.00	76,938,250,000.00	76,938,250,000.00	99.9%	61,750,000.00
027300300100 - Ebonyi State Investment and Propel	Investment in Shares	-	550,000,000.00	529,998,014.25	529,998,014.25	96.4%	20,001,985.75
027300300100 - Ebonyi State Investment and Propel	Purchase of 1 Dina truck	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027300300100 - Ebonyi State Investment and Propel	Purchase of 1No. Desktop Computer	250,000.00	250,000.00	-	250,000.00	100.0%	-
027300300100 - Ebonyi State Investment and Propel	Purchase of 1No. Computer Laptops	350,000.00	350,000.00	-	250,000.00	71.4%	100,000.00
027300300100 - Ebonyi State Investment and Propel	Purchase of 1No. Photocopying Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
027300300100 - Ebonyi State Investment and Propel	Purchase of 1No. Computer Printer	200,000.00	200,000.00	-	-	0.0%	200,000.00
027300300100 - Ebonyi State Investment and Propel	Investmen in Agro-Products	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-
027800100100 - Ministry of Skill Development and J	Procurement of Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 2 Nos Computers for Permanent Secretary's and Hon Commisid	510,000.00	510,000.00	-	-	0.0%	510,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 2 Nos. Computer Printers	400,000.00	400,000.00	-	-	0.0%	400,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 1 Nos Photocopying Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 2 Nos UPS and 2 Nos Stabilizers	100,000.00	100,000.00	-	-	0.0%	100,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 1 Nos Steel Cabinet for the office HOD (Accts.)	120,000.00	120,000.00	-	-	0.0%	120,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 4 Nos (2 Horse-power Hisense Air –Conditioner	520,000.00	520,000.00	-	-	0.0%	520,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 1 Nos Refrigerator for the office of Hon. Commr.	250,000.00	250,000.00	-	-	0.0%	250,000.00
027800100100 - Ministry of Skill Development and J	Purchase of 6 Nos Standing Fans for 6 Depts of the Ministry	100,000.00	100,000.00	-	-	0.0%	100,000.00
027800100100 - Ministry of Skill Development and J	Purchase of Furniture for Various Depts. and offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
027800100100 - Ministry of Skill Development and J	Follow up activities/monitoring of the beneficiaries of N2M Naira grant	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
027800100100 - Ministry of Skill Development and J	Empowerment of Trained Cosmetics /Hair Soap Making	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
027800100100 - Ministry of Skill Development and J	Maintenance of the Ministry's Skill Acquisition Equipment	47,000,000.00	47,000,000.00	-	-	0.0%	47,000,000.00
027800100100 - Ministry of Skill Development and J	Mending of Office Leaking Roof	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027800100100 - Ministry of Skill Development and J	Empowerment Ebonyi youth in skill development	-	3,000,000,000.00	2,178,461,670.00	2,178,461,670.00	72.6%	821,538,330.00
031801100100 - Judicial Service Commission	Purchase of office furniture and fittings	500,000.00	500,000.00	-	500,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 3Nos Desktop Computers	1,500,000.00	1,500,000.00	-	1,500,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 8No. Refrigerators	800,000.00	800,000.00	800,000.00	800,000.00	100.0%	-
031801100100 - Judicial Service Commission	Rehabilitation/Renovation of office buildings	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Rehabilitation of Power Generating Plants	500,000.00	500,000.00	-	500,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 2No. Printer	350,000.00	350,000.00	200,000.00	200,000.00	57.1%	150,000.00
031801100100 - Judicial Service Commission	Purchase of 5nos. Laptop Computer	1,750,000.00	1,750,000.00	1,000,000.00	1,000,000.00	57.1%	750,000.00
031801100100 - Judicial Service Commission	Purchase of 8Nos. Air Conditioners	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 2No. Photocopying Machine	600,000.00	600,000.00	-	-	0.0%	600,000.00
031801100100 - Judicial Service Commission	Purchase of 5nos of motorcycle	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031801100100 - Judicial Service Commission	Purchase of 10 No. Steel Cabinets	1,500,000.00	1,500,000.00	-	1,500,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 5No.Tv Sets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - Judicial Service Commission	Construction of Staff Canteen	40,000,000.00	40,000,000.00	6,000,000.00	6,000,000.00	15.0%	34,000,000.00
031801100100 - Judicial Service Commission	Equipping of the commission's Staff Canteen	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031801100100 - Judicial Service Commission	Purchase of 3No. Fire-fighting equipments (fire extinguishers)	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	66.7%	500,000.00
031801100100 - Judicial Service Commission	Purchase of 1no. Staff Bus	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031801100100 - Judicial Service Commission	Construction of 24hours security light at the Commission's Complex	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	33.3%	2,000,000.00

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031801100100 - Judicial Service Commission	Purchase and installation of UPS Back-up for the Commission..	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	100.0%	-
031805100100 - State High Court	Construction of Exhibit Halls	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - State High Court	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary	20,000,000.00	20,000,000.00	5,933,556.31	17,800,668.93	89.0%	2,199,331.07
031805100100 - State High Court	Procurement of 25 No Gen. Sets for Out Station Courts	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
031805100100 - State High Court	Procurement of 14 No. Gen Sets for Judges Residence	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
031805100100 - State High Court	Procurement of 2 No Workshop Projectors	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805100100 - State High Court	Completion/Rehabilitation of: I. Magistrate's quarters at Afikpo and Onueke, I	50,000,000.00	50,000,000.00	17,800,668.93	17,800,668.93	35.6%	32,199,331.07
031805100100 - State High Court	Procurement of 40 Nos UPS and Stabilizer	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - State High Court	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo	20,000,000.00	20,000,000.00	5,933,556.31	5,933,556.31	29.7%	14,066,443.69
031805100100 - State High Court	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki wit	40,000,000.00	40,000,000.00	29,667,781.55	29,667,781.55	74.2%	10,332,218.45
031805100100 - State High Court	Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magi	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
031805100100 - State High Court	Publication of Laws of Ebonyi State and selected Landmark judgements of Cou	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - State High Court	Procurement of 25 Nos Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - State High Court	Procurement of 25 Nos Computer Printers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100 - State High Court	Construction of 2 Magistrate Court Buildings at Onicha, Ugboodo, Ntezi & Nkwae	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - State High Court	Housing Loans to Judges	110,000,000.00	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
031805100100 - State High Court	Housing Loans to Magistrates	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
031805100100 - State High Court	Procurement of Vehicles for Judges	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
031805100100 - State High Court	Procurement of Vehicles for Pool vehicles	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - State High Court	Furnishing of the New Office Complex of Judiciary at the Centenary City	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - State High Court	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki wit	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031805100100 - State High Court	Reconstruction of burnt Magistrate Courts, 1 S & 8 at Judiciary Headquarters	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 6Nos Motorcycles for Court Beliefs.	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
031805200100 - Customary Court of Appeal	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	14,200,000.00	14,200,000.00	-	-	0.0%	14,200,000.00
031805200100 - Customary Court of Appeal	Construction of 8 Nos. Court Hall in Ivo and Ezza North, Afikpo North, Ishielu, C	50,000,000.00	50,000,000.00	-	3,000,000.00	6.0%	47,000,000.00
031805200100 - Customary Court of Appeal	Rehabilitation of 8 Nos. Court Halls in Iboko, Isu, Ishingbo, Amaezekwe Ezillo, A	20,000,000.00	20,000,000.00	6,000,000.00	18,000,000.00	90.0%	2,000,000.00
031805200100 - Customary Court of Appeal	Purchase of office Furniture and fittings, tables, seats, and cabinet shelves in	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Construction of Staff/Visitors convenience house	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805200100 - Customary Court of Appeal	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	20,000,000.00	20,000,000.00	3,000,000.00	6,000,000.00	30.0%	14,000,000.00
031805200100 - Customary Court of Appeal	Purchase of current Law reports and Law books for the CCA Law Library	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805200100 - Customary Court of Appeal	Purchase of 10No. Printer	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
031805200100 - Customary Court of Appeal	Purchase of 10No.Laptop Computers for Judges and Directors	6,000,000.00	6,000,000.00	-	3,000,000.00	50.0%	3,000,000.00
031805200100 - Customary Court of Appeal	Furnishing of the New President's Official Residence	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Furnishing of the New President's Office H/quarters	10,000,000.00	10,000,000.00	7,365,000.00	7,365,000.00	73.7%	2,635,000.00
031805200100 - Customary Court of Appeal	Perimeter fencing of 10 Nos. Customary Courts	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805200100 - Customary Court of Appeal	Rehabilitation/Repairs of Office Buildingsat the CCA Headquarters, Abakaliki	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - Customary Court of Appeal	Construction of modern Car Park for Judges at Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of MICANO Generator 200 KVA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Purchase of 1 No. Photocopying Machine for use at the ICT office	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Procurement of 2 Nos Air-Conditioners for use at the ICT office	520,000.00	520,000.00	-	-	0.0%	520,000.00
032600100100 - Ministry of Justice	Procurement of 2Nos. Refrigerator	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Procurement of Law books to equip Ministry's library.	5,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
032600100100 - Ministry of Justice	Procurement of sets of furniture to furnish: (a) Office of HAG(Hon. Attorney	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
032600100100 - Ministry of Justice	Construction/Provision of post Houses for the nine Judicial Divisions: Ebonyi Nd	59,180,000.00	59,180,000.00	-	-	0.0%	59,180,000.00

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032600100100 - Ministry of Justice	Publishing Laws of Ebonyi State on selected landmarks, judgment of Ebonyi St	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	Collation, Streamline & Publishing of all the Customary Laws applicable to Ebo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - Ministry of Justice	Purchase of 2 Nos. Desktop Computers for the offices of the Hon. Attorney-Ge	500,000.00	500,000.00	-	-	0.0%	500,000.00
032600100100 - Ministry of Justice	Purchase of 1Nos. Computers Printers for the offices of the Hon. Attorney-Ge	200,000.00	200,000.00	-	-	0.0%	200,000.00
032600100100 - Ministry of Justice	Procurement of 2Nos UPS and 2No stabilizer.	100,000.00	100,000.00	-	-	0.0%	100,000.00
032600100100 - Ministry of Justice	Production/ codification of laws of Ebonyi state	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	Automation/digitalisation of Ebonyi State Ministry of Justice	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
032600100100 - Ministry of Justice	Rehabilitation of Office Complex	-	111,000,000.00	111,000,000.00	111,000,000.00	100.0%	-
032600100100 - Ministry of Justice	Take-off fund for the Administrator General/Public Trustee of Ebonyi State	-	3,000,000.00	3,000,000.00	3,000,000.00	100.0%	-
043700100100 - Ministry of Capital City and Urban	Continuation of the preparation of Master Plan for Capital Territory Board	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
043700100100 - Ministry of Capital City and Urban	Building of 10No. Bus-stop shelters with parking bays at selected points in the	300,000,000.00	500,000,000.00	248,341,001.09	379,046,791.14	75.8%	120,953,208.86
043700100100 - Ministry of Capital City and Urban	Purchase of 5No. of Motor cycle for zonal inspectors.	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
043700100100 - Ministry of Capital City and Urban	Construction of Borehole, overhead tanks and reticulation of water to office to	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
043700100100 - Ministry of Capital City and Urban	Capital territory (Urban) demographical survey	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
043700100100 - Ministry of Capital City and Urban	Establishment of building plans & files archive unit (A Data Bank Unit)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
043700100100 - Ministry of Capital City and Urban	Purchase of industrial equipment 3No. Tipper, 1No. pail loader, 1No. Grader	100,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
043700100100 - Ministry of Capital City and Urban	Purchase of 2No 3-in-one Printer	400,000.00	400,000.00	-	-	0.0%	400,000.00
043700100100 - Ministry of Capital City and Urban	Construction of 2No public toilet with solar powered borehole and overhead ta	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
043700100100 - Ministry of Capital City and Urban	Purchase of 6No. Desktop Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
043700100100 - Ministry of Capital City and Urban	Purchase of 2No 3-in-one Printer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
043700100100 - Ministry of Capital City and Urban	Decoration and Beautification of the Capital City	-	40,062,500.00	-	-	0.0%	40,062,500.00
051400100100 - Ministry of Women Affairs and Soc	Government Counterpart Fund for Micro, Small and Medium Enterprise Develo	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Re-equipping of the Remand Home	4,000,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Development of Ebonyi State Action Plan on Women Peace and Security (UNS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource C	1,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Construction/Provision of Children's Emergency Home for abandoned children	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Training of Ebonyi State/Local Government Children's Parliament	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Renovation of 3Nos. Buildings of the State Rehabilitation and Vocational Centri	15,000,000.00	42,000,000.00	-	40,910,052.26	97.4%	1,089,947.74
051400100100 - Ministry of Women Affairs and Soc	Re-equipping of Ebonyi State Rehabilitation and Vocational Centres for Acader	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Empowerment of Orphans and Vulnerable Children and their Caregivers.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Construction of motorized borehole with overhead water tanks and water retic	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Purchase of 1no. Toyota Hiace Bus	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Conduct baseline Data capturing/management of Persons with Disabilities in t	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Procurement of office furniture for the Nutrition Department (Executive tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Purchase of office equipment for the Nutrition department	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Data storage and management of GBV cases/ information and monthly data st	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Implementation of food distribution programmeto provide nutritional meals an	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Monthly Data Collation and Validation meeting	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
051400100100 - Ministry of Women Affairs and Soc	Capacity building of GBV response teams on GBV data documentation and upl	3,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Vocational and Skills Acquisition Training for indigents women, PWDs	25,000,000.00	25,000,000.00	-	2,662,000.00	10.6%	22,338,000.00
051400100100 - Ministry of Women Affairs and Soc	Review of Child's Right Law of Ebonyi State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Printing and Dissemination of Child Rights Law	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

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051400100100 - Ministry of Women Affairs and Soc	Empowerment/Start up packs for trained women, girls and PWDs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Review/Domestication of National Disability Law	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Production and Dissemination of the domesticated National Disability Law	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Support Programme for PWDs and indiqents	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Training and Rehabilitation of Alcoholics, Drug addicts, Cultists and School dro	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Construction/Equipping of old people's home and care support for the elderly	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Training of Professional Social Workers, organization and coordination of tean	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Establishment of Ebonyi state shelter Homes at the 3 Senatorial zones of the s	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Empowerment of GBV survivors	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Provision of Education support fund for out of school children	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Support programmes to CSOs, SFs, CBOs, FBOs etc responding to GBV	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Establishment of Widows welfare project	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Programme/Advocacy for the development and welfare of the Girl-Child	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Empowerment of Ebonyi Youths, men / women through different co-operati	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Procurement of equipment, motorised water borehole, fencing/burglary proof	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Printing of the National Guidelines on Alternative Care for Children and also th	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051400100100 - Ministry of Women Affairs and Soc	Provision of nutritional support to pregnant women inclusing pre-natal vitamin	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
051400100100 - Ministry of Women Affairs and Soc	Electrification of Remand Home	-	3,000,000.00	-	-	0.0%	3,000,000.00
051400100100 - Ministry of Women Affairs and Soc	Procurement of 200 Plastic Chairs and 4 tables for Ministry's Conference Hall	-	3,000,000.00	-	-	0.0%	3,000,000.00
051400200100 - Women Development Centre	Purchase of 200KVA Electricity Generating Plant and installation of street light.	20,000,000.00	70,000,000.00	-	53,911,250.00	77.0%	16,088,750.00
051400200100 - Women Development Centre	Renovation of WDC Hall	25,000,000.00	25,000,000.00	-	18,000,000.00	72.0%	7,000,000.00
051400200100 - Women Development Centre	Renovation of WDC Guest Houses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - Women Development Centre	Renovation of Admin. Block/Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - Women Development Centre	Purchase of 3No. Office table for use in Skill Acquisition Centre	500,000.00	500,000.00	-	-	0.0%	500,000.00
051400200100 - Women Development Centre	Purchase of 10No. Armed Chairs , tables, cushionsm curtains for use in Skill A	500,000.00	500,000.00	-	-	0.0%	500,000.00
051400200100 - Women Development Centre	Purchase of 2No.Deskto Computers sets @ N300,000 each and one Laptop & 4	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400200100 - Women Development Centre	Purchase of 1No. Hilux Van	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051400200100 - Women Development Centre	Purchase of 2No. Buses	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051400200100 - Women Development Centre	Purchase of 5No. 9kg Fire Extinguishers @ N30,000 each for emergency case	150,000.00	150,000.00	-	-	0.0%	150,000.00
051400200100 - Women Development Centre	Landscaping of WDC	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400200100 - Women Development Centre	Purchase of 1No. Computer Printer	300,000.00	300,000.00	-	-	0.0%	300,000.00
051400200100 - Women Development Centre	Purchase of equipments for some units of the Skill Acquisition Centre (Weavin	3,900,000.00	3,900,000.00	-	-	0.0%	3,900,000.00
051400200100 - Women Development Centre	Purchase of 1No. Photocopying Machines	650,000.00	650,000.00	-	-	0.0%	650,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of secondary school desks	-	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Primary and Secondary	Provision of 20No. Desktop computers	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
051700100100 - Ministry of Primary and Secondary	Production of 5000 school census booklet and conduct of school census exerci	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Primary and Secondary	Renovate and equip French language laboratories in 6 schools (2 per zone)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Primary and Secondary	Furnish MoE International Languages Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of 1No. Airconditioner	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700100100 - Ministry of Primary and Secondary	Procurement ofPlasma Television	900,000.00	900,000.00	-	-	0.0%	900,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of 4 Laptops	1,340,000.00	1,340,000.00	-	-	0.0%	1,340,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of 1 photocopy machine	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Primary and Secondary	Purchase of 1 scanner	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Primary and Secondary	Purchase of essential teaching/learning materials (diaries, Attendance Registe	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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051700100100 - Ministry of Primary and Secondary	Equipping Of Early Child Care Development Education Centres In The State's	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of 1No. 6000 WATTS zero noise Petrol Generator (Firman) for th	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of 1No. Public Address System for office use	250,000.00	250,000.00	-	-	0.0%	250,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of 1No. Projector for Office use	200,000.00	200,000.00	-	-	0.0%	200,000.00
051700100100 - Ministry of Primary and Secondary	Rehabilitation of Public Dilapidated School Buildings	100,000,000.00	200,000,000.00	106,365,000.00	120,754,740.00	60.4%	79,235,260.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 35 No Subjects Curriculum For Public Primary And Public S	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 6 No. Book Shelves 3in 1 Double Sided Design For Curriculum	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 2 No. Braille Embossers For Translating Soft Copy Or Print Int	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 60 No. Braille Boards With Stylus For Special Schools	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 5 No. Desktop Computers For Special Schools	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Primary and Secondary	Provision Of 60 Units Of Talking Calculators	480,000.00	480,000.00	-	-	0.0%	480,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 60 Braille Mathematical Sets	900,000.00	900,000.00	-	-	0.0%	900,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 100 Reams Of Braille Paper	600,000.00	600,000.00	-	-	0.0%	600,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 60 Reams Of A4 Typing Paper	300,000.00	300,000.00	-	-	0.0%	300,000.00
051700100100 - Ministry of Primary and Secondary	Provision Of 60 Pieces Of Tape Recorders	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051700100100 - Ministry of Primary and Secondary	Provision Of 60 Pieces Of Typewriting Machines	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
051700100100 - Ministry of Primary and Secondary	Provision Of 4 Nos. Photocopying Machines For Special Schools	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100 - Ministry of Primary and Secondary	Provision Of 4 Nos. Printers For Special Schools	600,000.00	600,000.00	-	-	0.0%	600,000.00
051700100100 - Ministry of Primary and Secondary	Provision Of 4 Nos. Scanners For Special Schools	280,000.00	280,000.00	-	-	0.0%	280,000.00
051700100100 - Ministry of Primary and Secondary	Food And Nutrition: Engagement Of Youths And Women In Agriculture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of 2 No. Braille Embossers (Translating Soft Copy Or Print Into	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement Of Textbooks And Reference Materials	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Primary and Secondary	Procurement of 130no. Vehicles For Education Service Delivery	7,800,000,000.00	7,800,000,000.00	4,419,272,679.70	6,276,872,679.70	80.5%	1,523,127,320.30
051700100100 - Ministry of Primary and Secondary	Capacity Development For Teachers And Education Managers	20,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051700100100 - Ministry of Primary and Secondary	Monitoring And Evaluation Of Education Policies ,Programmes,Projects, And C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Primary and Secondary	Purchase of Burundi Education Technology	-	14,836,000.00	-	-	0.0%	14,836,000.00
051700100100 - Ministry of Primary and Secondary	Refurbishment of 1 No.Utility vehicle (Hilux Van)	-	7,385,250.00	-	-	0.0%	7,385,250.00
051700300100 - Ebonyi State Universal Basic Educa	Purchase of 2 Nos. Computer Desktop for office of the chairman and PRS	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Educa	Purchase of 2 Nos. Printer for office of the Chairman and the Admin	400,000.00	400,000.00	-	-	0.0%	400,000.00
051700300100 - Ebonyi State Universal Basic Educa	Purchase of 1 Photocopying Machine for the Chairman's office.	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Educa	Collection of Basic Education Data across the State.	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Educa	Purchase of 2 Laptop computers and its peripherals for SUBEB EMIS unit	700,000.00	700,000.00	-	-	0.0%	700,000.00
051700300100 - Ebonyi State Universal Basic Educa	School Again Projects - BESDA (Procurement of Education Support items like s	1,000,000,000.00	2,161,460,272.89	-	2,161,460,272.89	100.0%	-
051700300100 - Ebonyi State Universal Basic Educa	Monitoring and Evaluation of projects and programmes	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Renovation of 3 UBEB Zonal Offices at Onueke, Afikpo and Ugwuachara.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Renovation of SUBEB Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Development/installation of EMIS software	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Procurement of 1 No. Projector for office use	250,000.00	250,000.00	-	-	0.0%	250,000.00
051700300100 - Ebonyi State Universal Basic Educa	Procurement of wireless Public Address System	150,000.00	150,000.00	-	-	0.0%	150,000.00
051700300100 - Ebonyi State Universal Basic Educa	Development of Local Area Network UBEB ICT Center	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700300100 - Ebonyi State Universal Basic Educa	Procurement of 2 UPS for office of the Chairman and PRS.	60,000.00	60,000.00	-	-	0.0%	60,000.00
051700300100 - Ebonyi State Universal Basic Educa	Procurement of Library books for Primary and JSS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Professional Development of 300 Education officers	1,000,000.00	140,000,000.00	-	140,000,000.00	100.0%	-
051700300100 - Ebonyi State Universal Basic Educa	Procurement of 1No. Executive Tables for office of the Chairman	500,000.00	500,000.00	-	-	0.0%	500,000.00

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Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051700300100 - Ebonyi State Universal Basic Educa	CCD Intervention	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Procurement of 2 Stabilizers for office of the Chairman and PRS.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	UBEC 2022 Interventions - Renovations of 245 Primary Schools across the Sta	2,409,000,000.00	2,409,000,000.00	-	-	0.0%	2,409,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	UBEC 2023 Interventions - Renovations of 250 Primary Schools across the Sta	2,800,000,000.00	2,800,000,000.00	-	2,600,237,312.90	92.9%	199,762,687.10
051700300100 - Ebonyi State Universal Basic Educa	Provision of ICT Equipment with Accessories and Speech Enhancers for specia	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Provision of Braille Slates for special schools at opefia in Izzí LGA and in Okpos	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051700300100 - Ebonyi State Universal Basic Educa	Provision of Hearing Aid for the Deaf at Afikpo LGA	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
051700300100 - Ebonyi State Universal Basic Educa	Production of Syllabus for Junior Secondary Schools in the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Ebonyi State Universal Basic Educa	Provision of Collapsable Guides care for the Visually impaired in the special sc	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Ebonyi State Library Board	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700800100 - Ebonyi State Library Board	Acquisition and Subscription Data and Magazines (purchase of books, materia	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700800100 - Ebonyi State Library Board	Re-roofing of the main Library block planks and zinc/labour ceiling	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700900100 - Examinations Development Centre	Refurbishment of 1 No. utility motor vehicle (Bus) for supervision and monitori	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051700900100 - Examinations Development Centre	Purchase of 2 No. desktop computers	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700900100 - Examinations Development Centre	Purchase of 1 No. printer	200,000.00	200,000.00	-	-	0.0%	200,000.00
051700900100 - Examinations Development Centre	Production of First School Leaving Certificate	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051700900100 - Examinations Development Centre	Purchase of 1 Nos. laptop for office use	350,000.00	350,000.00	-	-	0.0%	350,000.00
051700900100 - Examinations Development Centre	Purchase of 1 No. scanner	150,000.00	150,000.00	-	-	0.0%	150,000.00
051700900100 - Examinations Development Centre	Purchase of 1 No. power generator set (Firman Petrol Generator)	500,000.00	500,000.00	-	-	0.0%	500,000.00
051700900100 - Examinations Development Centre	Construction of File Cupboards	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
051701000100 - Agency for Mass Literacy	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza Sout	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of 1 No. Power-generating Set	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
051701000100 - Agency for Mass Literacy	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. A	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of 2Nos. Printers	400,000.00	400,000.00	-	-	0.0%	400,000.00
051701000100 - Agency for Mass Literacy	Purchase of MotorCycles for School Monitoring	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701000100 - Agency for Mass Literacy	Purchase of Photocopying Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00
051702622400 - King David Gifted Children	Procurement of Furniture for staff	20,000,000.00	20,000,000.00	20,500,000.00	20,500,000.00	102.5%	-500,000.00
051702622500 - Ebonyi Vocational College	Provision of (60) Desktops, computers and internet facilities (Satelite Dish, cab	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702622500 - Ebonyi Vocational College	Production of 2000 copies of scheme of work	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702622500 - Ebonyi Vocational College	Procurement of technical equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702622500 - Ebonyi Vocational College	Procurement of College Library equipment (cabinet shelf, catalogue, cabinet b	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702622500 - Ebonyi Vocational College	Renovation of Buildings for Ebonyi State Vocational College student	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702622500 - Ebonyi Vocational College	Provision of furniture for Ebonyi State Vocational college students.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702622500 - Ebonyi Vocational College	Furnish EBVOC Automobile unit	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702622500 - Ebonyi Vocational College	Procurement and installation of accessories in the College department	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702622500 - Ebonyi Vocational College	Procurement of Green Energy Tricycle	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051702622500 - Ebonyi Vocational College	Establishment of special vocational equipment for students with special needs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051705100100 - Secondary Education Board	Purchase of Teaching/Learning Aid for 224 Senior Secondary Schools	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
051705100100 - Secondary Education Board	Purchase of Library Books & Equipment for 224 Senior Secondary Schools	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051705100100 - Secondary Education Board	Construction of ICT Infrastructures for 224 Senior Secondary Schools	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
051705100100 - Secondary Education Board	Purchase of Computers	3,000,000.00	3,000,000.00	-	6,000,000.00	200.0%	-3,000,000.00
051705100100 - Secondary Education Board	Purchase of Photocopy machine	2,000,000.00	2,000,000.00	-	1,000,000.00	50.0%	1,000,000.00
051705100100 - Secondary Education Board	Purchase of public address system and Video camera for SEB for effective mo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

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051705600100 - Ebonyi State Scholarship Board	Purchase of Office furniture	-	20,000,000.00	-	-	0.0%	20,000,000.00
051705600100 - Ebonyi State Scholarship Board	Purchase of 2No. Desktop computer sets for the Office of the Executive Secret	500,000.00	500,000.00	-	-	0.0%	500,000.00
051705600100 - Ebonyi State Scholarship Board	Purchase of 2No. printers.	400,000.00	400,000.00	-	-	0.0%	400,000.00
051705600100 - Ebonyi State Scholarship Board	Purchase 1No. Scanners.	200,000.00	200,000.00	-	-	0.0%	200,000.00
051705600100 - Ebonyi State Scholarship Board	Development of Scholarship Policies	8,900,000.00	8,900,000.00	-	-	0.0%	8,900,000.00
051705600100 - Ebonyi State Scholarship Board	Domestic Scholarship	300,000,000.00	2,300,000,000.00	5,385,000.00	2,297,686,417.00	99.9%	2,313,583.00
051705600100 - Ebonyi State Scholarship Board	Foreign Scholarship	700,000,000.00	8,509,000,000.00	-	8,509,000,000.00	100.0%	-
052100100100 - Ministry of Health	Renovation of 8No.General Hospitals.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Provision of essential drugs to General Hospitals/FHC (Drug Revolving Fund)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement of essential commodities for Malaria Elimination Programme (LL	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement of essential consumables for NIGEP Surveillance and Other emer	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Neglected Tropical Diseases (NTDs)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement of essential commodities for Free Maternal and New Born	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Procurement of HIV Rapid Test Kits, PMTC commodities and other consumabl	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Provision of medical equipment for School Health Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurements of books for Health Education Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Revitalization and maintenance of 3nos Incinerator system in 3 GHs at the 3	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction/Maintenance of 1No. Parma Grade Central Medical Store at the C	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Maternal New born and Child Health Week	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Provision of alternative power source in some LGAs out of the 171 PHC	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Construction of 3 major cold store in each senatorial zone of the state, to serv	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Procurement of Mama Kits and essential drugs and BEMONC for Reproductive	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of PPLARC, MVA equipment and cosumables for Family Planning	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of 1No of Cold Van for delivery of drugs/Logistics Management C	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Production of ANNUAL HUMAN RESOURCE FOR Health FROM THE STATE HEAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Production of State Health Account for optimization of health financing	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement of Office Furniture (Permanent Secretary's office)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Nigeria field epidemiology laboratory (NFELT) Programme	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Maintenance of 19 nos COVID19 isolation/treatment center and other public h	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health	Procurement of office ICT equipment for conduct of Health Operational Resea	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculosis in	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Maintenance/Equipinq of standard Medical Laboratory in the 14 general hospit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers.	15,000,000.00	15,000,000.00	-	10,000,000.00	66.7%	5,000,000.00
052100100100 - Ministry of Health	Renovating/Equipinq of drug stores in the 13 LGA across the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Printing of Health Manangement Information System Data reporting Tools for	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of equipment/machines for Pharmacovigilance in the State (DPS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	CCD Intervention in 1 community each in the 3 senatorial Zones	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Implementation of IMPACT programme in the State	239,000,000.00	239,000,000.00	-	-	0.0%	239,000,000.00
052100100100 - Ministry of Health	Procurement of medical consumables for Nutrition Department to combat acu	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Construction and Furnishing of 6 No. 2 Bedroom flats for health workers acco	3,000,000,000.00	3,000,000,000.00	2,498,016,233.34	2,839,016,233.34	94.6%	160,983,766.66
052100100100 - Ministry of Health	Construction of 3Nos. Newborn Centers in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Implementation of Ebonyi State Council on Health programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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052100100100 - Ministry of Health	Construction of 4 No. New General Hospitals.	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100100100 - Ministry of Health	Construction of Ebonyi State Diagnostic Center	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
052100100100 - Ministry of Health	Free Mobile Clinic/ Health Awareness Campaign	700,000,000.00	700,000,000.00	321,900,000.00	477,900,000.00	68.3%	222,100,000.00
052100100100 - Ministry of Health	Procurement of hospital Equipments	-	4,000,000,000.00	426,600,000.00	426,600,000.00	10.7%	3,573,400,000.00
052100100100 - Ministry of Health	Take-off fund for drugs and medical commodities management agency	-	221,136,000.00	200,000,000.00	200,000,000.00	90.4%	21,136,000.00
052100100100 - Ministry of Health	Repair of RT-PCR Machine for Lassa Fever Diagnosis.	-	2,300,000.00	-	-	0.0%	2,300,000.00
052100100100 - Ministry of Health	Cholera outbreak intervention	-	15,000,000.00	15,000,000.00	15,000,000.00	100.0%	-
052100100100 - Ministry of Health	Evacuation of Abandoned Dead Bodies from the Ezzamqbo General Hospital M	-	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
052100100100 - Ministry of Health	Completion of Izenyi Aqbaja Health Center	-	128,422,000.00	-	-	0.0%	128,422,000.00
052100200100 - Ebonyi State Health Insurance Age	State Government Equity Fund for Vulnerable people (0.5 consolidated revenue	200,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
052100200100 - Ebonyi State Health Insurance Age	State Government Counter Part fund for Basic Health Care provision Fund (BH	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
052100200100 - Ebonyi State Health Insurance Age	Upgrading of EBSHIA ICT (Data bank, internet facilities, equipments etc)	10,000,000.00	15,000,000.00	-	10,360,312.70	69.1%	4,639,687.30
052100200100 - Ebonyi State Health Insurance Age	Establishment of Enrollees registration centers in the 13 LGAs/Registration	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100200100 - Ebonyi State Health Insurance Age	Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100200100 - Ebonyi State Health Insurance Age	Production and printing of NHIA-BHCDF Monitoring and Evaluation Data report	5,000,000.00	15,000,000.00	-	12,000,000.00	80.0%	3,000,000.00
052100200100 - Ebonyi State Health Insurance Age	Monitoring and Evaluation and Quality Assurance Assessment	26,000,000.00	26,000,000.00	-	11,626,500.00	44.7%	14,373,500.00
052100200100 - Ebonyi State Health Insurance Age	Production of Health Insurance Policy	7,000,000.00	7,000,000.00	-	335,000.00	4.8%	6,665,000.00
052100200100 - Ebonyi State Health Insurance Age	Capacity Development of Enrolmen Officers	12,000,000.00	12,000,000.00	-	6,842,500.00	57.0%	5,157,500.00
052100300100 - Ebonyi State Primary Health Care	Provision of essential Pharmaceuticals in 171 selected Health Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Ebonyi State Primary Health Care	Expanded programme on immunization activities (strengthening routine immun	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
052100300100 - Ebonyi State Primary Health Care	Procurement of 2 Nos.project vehicles, 3 Nos. Cold van, 3 Nos. Delivery van fo	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100300100 - Ebonyi State Primary Health Care	Procurement of office equipment & furniture for agency headquarters & LGA d	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Ebonyi State Primary Health Care	Outreach services, advocacy, communication & social mobilization activities ge	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - Ebonyi State Primary Health Care	Procurement of 1No. Desktop for M & E Dept.	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100300100 - Ebonyi State Primary Health Care	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Ebonyi State Primary Health Care	Purchase of 1 No Photocopy machine for DPRS.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Ebonyi State Primary Health Care	Alternative power supply to Cold Chain unit.	700,000.00	700,000.00	-	-	0.0%	700,000.00
052100300100 - Ebonyi State Primary Health Care	CCD project at 3 Selected Communities in the 3 Senatorial zones.	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
052100300100 - Ebonyi State Primary Health Care	Provision of 10,000 Mama kits containing baby wears and LLINs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - Ebonyi State Primary Health Care	Monitoring and management of medical waste in Health facilities.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Ebonyi State Primary Health Care	Support establishment of Community Health Influencers and Promoters of Ser	47,000,000.00	47,000,000.00	-	-	0.0%	47,000,000.00
052100300100 - Ebonyi State Primary Health Care	Printing and dissemination 200 copies of baseline assessment report	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100300100 - Ebonyi State Primary Health Care	Supplemental Immunization/measles, yellow fever, diphtheria, oral polio, covi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Care	Support the development of departmental and units health workplan and LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - Ebonyi State Primary Health Care	Establish sustainable supply and distribution system for life saving commoditi	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - Ebonyi State Primary Health Care	Strengthen commodities supply chain management system for FP	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
052100300100 - Ebonyi State Primary Health Care	Support the conduct of annual deworming outreach for primary school childre	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - Ebonyi State Primary Health Care	Support community education and sensitization on breastfeeding and appropr	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
052100300100 - Ebonyi State Primary Health Care	Establish Annual screening of primary healthcare workers for hepatitis and pr	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
052100300100 - Ebonyi State Primary Health Care	Print 162,000 copies of Inventory control cards for 543 public health facilities	8,100,000.00	8,100,000.00	-	-	0.0%	8,100,000.00
052100300100 - Ebonyi State Primary Health Care	Construct waste Disposal Facilities in each of the selected Health facilities in th	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Ebonyi State Primary Health Care	Provision of other Ready to Use Terapeutic Food (RUTF), Micronutrient and oth	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Ebonyi State Primary Health Care	Support the Conduct of Operational Research by the DPRS	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - Ebonyi State Primary Health Care	Procurement of ANC and PNC equipment and Commodities to primary health c	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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052110200100 - Ebonyi Hospital Management Board	Purchase of office furniture and fittings	75,700,000.00	75,700,000.00	-	-	0.0%	75,700,000.00
052110200100 - Ebonyi Hospital Management Board	Procurement of 1No Desktop Computer sets.	800,000.00	800,000.00	-	-	0.0%	800,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 1Nos Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 3Nos. Photocopying Machine each for SHMB Headquarters 1 for C	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052110200100 - Ebonyi Hospital Management Board	Establishment of Nutrition Unit and equipping for feeding of in-patients in the	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100 - Ebonyi Hospital Management Board	Purchase of 3Nos. Refrigerator, 1 for CE/HA's Office, 1 for Accounts Departme	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052110400100 - School of Nursing and Midwifery, U	Purchase of Health/Medical Equip.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110400100 - School of Nursing and Midwifery, U	Purchase of Learning/Teaching Aid Equipment	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
052110400100 - School of Nursing and Midwifery, U	Purchase of 2No Toyota Corolla	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110400100 - School of Nursing and Midwifery, U	Construction of 1 no cadaver building	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - School of Nursing and Midwifery, U	Construction of 1 no Auditorium	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - School of Nursing and Midwifery, U	Construction of 1 No ICT library Block	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - School of Nursing and Midwifery, U	Construction of 1 No Demonstration Room	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - School of Nursing and Midwifery, U	Construction of 1 No Library Block	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - School of Nursing and Midwifery, U	Procurement of office equipment like air conditioner, photocopy, cupboards et	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110400100 - School of Nursing and Midwifery, U	Procurement of 30Nos. Desktop Computers	9,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	100.0%	-
052110600100 - School of Health Technology, Nqba	Completion of male hostel	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
052110600100 - School of Health Technology, Nqba	Building of College Clinic and Furnishign	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052110600100 - School of Health Technology, Nqba	Perimeter fencing and security gate of the College	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052111500100 - Ebonyi State Committee on Food a	Food and Nutrition Security: Engagement of Youths and Women in Agriculture	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111500100 - Ebonyi State Committee on Food a	Activities for Reduction of Under-Nutrition among Infants, Children, Adolescent	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052111500100 - Ebonyi State Committee on Food a	Provision of Quality Health Services to Improve Nutritional Status of Children a	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052111500100 - Ebonyi State Committee on Food a	Food and Nutrition Security: Resource Allocation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052111500100 - Ebonyi State Committee on Food a	Procurement of Ready to Use Therapeutic Food (RUTF) and Micro-Nutrient P	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
053500100100 - Ministry of Environment	i) Direct Labour for the clearing of grasses, evacuation of waste, trimming of f	427,200,000.00	480,000,000.00	115,545,000.00	423,665,000.00	88.3%	56,335,000.00
053500100100 - Ministry of Environment	Massive tree planting across various parts of the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Special intervention in waste,dead-body disposal (DOD) evacuation across the	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Ecological baseline study of all erosion sites across the three(3) zones	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053500100100 - Ministry of Environment	Special Environmental Intervention on Tropical Environmental Diseases	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of final dump site at Umuoqbara	12,000,000.00	12,000,000.00	-	6,287,900.00	52.4%	5,712,100.00
053500100100 - Ministry of Environment	Ebonyi green school orchard project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Purchase of equipment for gas monitoring and water analysis	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of 12No. Forest Reserve in the State	7,800,000.00	7,800,000.00	-	-	0.0%	7,800,000.00
053500100100 - Ministry of Environment	Completion and running of waste to wealth pulverization plant	-	75,200,000.00	25,000,000.00	25,000,000.00	33.2%	50,200,000.00
053500100100 - Ministry of Environment	Purchase of waste recycling machine and engaging operators	-	334,760,000.00	-	-	0.0%	334,760,000.00
053500100100 - Ministry of Environment	Rehabilitation of municipal waste sorting machine	-	158,000,000.00	-	-	0.0%	158,000,000.00
053500100100 - Ministry of Environment	Construction of dumpsters	-	400,000,000.00	260,000,000.00	260,000,000.00	65.0%	140,000,000.00
053500100100 - Ministry of Environment	Emergizing/Electrification of recycling plant at Umuoqbara with armored ca	-	88,247,760.82	-	-	0.0%	88,247,760.82
053900100100 - Ministry of Youth Development and	Painting and Decoration of Wall Mural Art Works at the External Fence of Aba	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Ministry of Youth Development and	Rehabilitation, Mural Art work and Repainting of inside Abakaliki Township S	20,000,000.00	20,000,000.00	-	3,156,500.00	15.8%	16,843,500.00
053900100100 - Ministry of Youth Development and	Rehabilitation of Sporting Facilities such as Table Tennis Court, Babminton, V	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - Ministry of Youth Development and	Rehabilitation of Facilities such as Multi-Purpose Hall, Security House, Entranc	300,000,000.00	300,000,000.00	30,000,000.00	117,000,000.00	39.0%	183,000,000.00
053900100100 - Ministry of Youth Development and	Purchase of 1 No. Listar generating Set for Hon. Commissioner Office Use	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053900100100 - Ministry of Youth Development and	Purchase of 1 No. Photocopier Machine	500,000.00	500,000.00	-	-	0.0%	500,000.00

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053900100100 - Ministry of Youth Development and	Purchase of Sports Equipments and running of sporting activities such as Govern	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053900100100 - Ministry of Youth Development and	Rehabilitation of Electronics/Electrical Appliances such as Electronics Scoreboa	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
053900100100 - Ministry of Youth Development and	Construction and completion of the New Olympic Stadium at Centenary City A	3,000,000,000.00	3,000,000,000.00	412,000,000.00	412,000,000.00	13.7%	2,588,000,000.00
053900100100 - Ministry of Youth Development and	Construction of Police Post and Inner Gate at Pa Ngele Oruta Township Stadiu	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053900100100 - Ministry of Youth Development and	Purchase of 2No. Lawn Mover	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
053900100100 - Ministry of Youth Development and	Development of other games facilities and Infrastructure at the New stadium	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
053900100100 - Ministry of Youth Development and	Purchase of 3 Nos.Desktop Computers for the Ministry	750,000.00	750,000.00	-	-	0.0%	750,000.00
053900100100 - Ministry of Youth Development and	Construction of Stadium Guest House for the New Olympic Stadium	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
053900100100 - Ministry of Youth Development and	Ebonyi State International Marathon	-	40,000,000.00	105,000,000.00	105,000,000.00	262.5%	- 65,000,000.00
053905100100 - Ebonyi State Sports Council	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, baske	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053905100100 - Ebonyi State Sports Council	Purchase of football league slot, for (nnl) male and female	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053905100100 - Ebonyi State Sports Council	Funding of National Sports Festival/zonal elimination	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053905100100 - Ebonyi State Sports Council	Funding Of National Youth Games and Zonal elimination	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
055100100100 - Ministry of Local Government and	Purchase of 1No. Photocopying machines for Honourable Commissioner and P	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Ministry of Local Government and	Purchase of One (1) No. Power Generating Plant	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry of Local Government and	Renovation of Ebonyi State Traditional Rulers Hall	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 2Nos. Desktop Computers	500,000.00	500,000.00	-	-	0.0%	500,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 1No. Sharp Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 2Nos. Laptop Computers for the Commissioner	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
057700100100 - Ministry of Tertiary Education	Procurement of 2No. HP Laser Jet 107A Printers	400,000.00	400,000.00	-	-	0.0%	400,000.00
057700100100 - Ministry of Tertiary Education	Purchase of Office furniture & Fittings Tables and Chairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 1No. Power Generating Set	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 2No. Refrigerator	570,000.00	570,000.00	-	-	0.0%	570,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 2Nos. Airconditioners	500,000.00	500,000.00	-	-	0.0%	500,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 8Nos Ceiling Fan	120,000.00	120,000.00	-	-	0.0%	120,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 1No. Fire Proof Save Cabinet	200,000.00	200,000.00	-	-	0.0%	200,000.00
057700100100 - Ministry of Tertiary Education	Purchase of 4No. Steel Cabinet	400,000.00	400,000.00	-	-	0.0%	400,000.00
057700100100 - Ministry of Tertiary Education	Monitoring and Evaluation	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
057701900100 - Ebonyi State College of Education,	Internal Roads within the College.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057701900100 - Ebonyi State College of Education,	Production of Base Map and Master Plan of the College.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057701900100 - Ebonyi State College of Education,	Construction of College Pavillion	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057701900100 - Ebonyi State College of Education,	Water Reticulation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057701900100 - Ebonyi State College of Education,	Hostel Renovation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057701900100 - Ebonyi State College of Education,	Construction of Academic Complex (TETFUND)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
057702100100 - Ebonyi State University	Construction of Convocation Arena	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
057702100100 - Ebonyi State University	Construction of Internal Road	500,000,000.00	500,000,000.00	-	340,888,669.40	68.2%	159,111,330.60
057702100100 - Ebonyi State University	Purchase of Laboratory/Teaching Equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057702100100 - Ebonyi State University	Construction of Faculty block for faculty of management science	139,000,000.00	139,000,000.00	-	-	0.0%	139,000,000.00
057702100100 - Ebonyi State University	Library Books/Journals/Equipment	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
057702100100 - Ebonyi State University	Landscaping of Faculty of Social Sciences and Humanities Building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
057702100100 - Ebonyi State University	Construction of a Research Centre	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
057702100100 - Ebonyi State University	Purchase of Monetized Vehicle to 6no. Principal Officers of the University.	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
057702100100 - Ebonyi State University	Purchase of 2no. Coaster Buses for the Students of the University.	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
057702100200 - King David Imahì Federal Universit	Construction of 2 Storey Building lecture hall	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against final Budget)
057702100300 - Aeronautic University, Ezza	Take off fund for the University	3,000,000,000.00	3,000,000,000.00	824,051,757.27	2,681,568,449.72	89.4%	318,431,550.28
057702100400 - ICT University, Ezza	Take off fund for the University	7,000,000,000.00	8,200,000,000.00	2,064,383,517.78	6,064,990,914.53	74.0%	2,135,009,085.47
057900100100 - Ministry of Rural Development	Monitoring and evaluation of Community Development Projects across the 140	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057900100100 - Ministry of Rural Development	Purchase of One (1) No Generator for the Ministry	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
057900100100 - Ministry of Rural Development	Purchase of One (2) No Desktop of Computer for use at the Commissioner's O	500,000.00	500,000.00	-	-	0.0%	500,000.00
057900100100 - Ministry of Rural Development	Purchase of Two (2) No Printer	200,000.00	200,000.00	-	-	0.0%	200,000.00