



EBONYI STATE GOVERNMENT OF NIGERIA

BUDGET PERFORMANCE REPORT

SECOND QUARTER (APRIL – JUNE) 2022

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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 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for 2nd Quarter (Q2), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Quarter 2 performance is assessed against the 2022 Original Budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2206

This Budget Performance Report is produced by the Budget Department of the State Ministry of Finance and Economic Development, and published on Ebonyi State Government website.

1.B Revenue Performance

For the 2nd Quarter of 2022, Ebonyi State Government performed below the expected benchmark. At aggregate level, a performance of 40.6% of budgeted revenue as at the end of the 2nd Quarter implies that the expected performance fell short 9.4% by the end of 2nd Quarter.

With a performance of 40.6% of projected revenue as at the end of the 2nd Quarter, the State's actual recurrent revenue fell below its revenue projection by 16.5%. FAAC receipts at the end of the 2nd Quarter stood at 48.1% below its projection by 1.9%. We anticipated that the positive effects of the Petroleum industry bill would be felt from the 2nd quarter of 2022 however the prolonged War in Ukraine in addition to the Logistics and Foreign Exchange challenges of the country has put a temporary damper on that expectation.

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The State’s actual IGR collection as at the end of 2nd quarter of 2022 was 41.90% of the Final Budgetary figure. This is a shortfall from the budgetary mark by 8.10%. Though on a smaller scale, there is still some difficulty of collection by EBSIRS due to pockets of insecurity. The economic downturn which has affected the populace responsible for remitting these funds has also not helped in the 2nd quarter.

Capital Receipts, Aids and Grants has a performance of 14.4% which is a shortfall of 36.6% from projections. This is understandable as the bulk of Grants such as SFTAS which was expected in the 2nd Quarter will now be received in the 3rd quarter of 2022. Capital Development Fund Receipts has a performance of 50.70% which is over the budgeted projection by 0.70%. This was helped by the receipt of additional 3 tranches of Bridging Financing for April – June 2022. On aggregate and based on expectations in the 3rd and 4th Quarter of 2022, Ebonyi State is on course to meet its Revenue performance target.

At the sectoral level, the Law and Justice sector led other sectors in terms of the share of its annual budgeted revenue realised at the end of the 2nd Quarter of the year. The sector realised up to 90.70% of its budgeted revenue for the year. The Administrative Sector followed the Law and Justice Sector, having generated up to 65.10% of the annual budgeted revenue of the sector. The Economic Sector followed the Administrative Sector by realising 41.30% of its sectoral budgeted revenue for the year, while the Regional Sector realised up to 40.90% of the sector’s budgeted revenue. The Social Sector realised the least proportion by performing up to 40.30% of the sector’s annual budgeted revenue as at the end of 2nd quarter of 2022 fiscal year. At MDA level, up to Twelve (12) MDAs exceeded their budgeted revenue figures as at the end of the 2nd Quarter of 2022 fiscal year. The MDAs include the following –

Adminstrative Unit	%	Budgeted Performance as at end of Q2	Difference
State High Court	54.00%	50.00%	4.00%
Ebonyi State Library Board	54.40%	50.00%	4.40%
Ministry of Power & Energy	55.40%	50.00%	5.40%
Ebonyi Hospital Management Board	85.10%	50.00%	35.10%
Ministry of Youth Development and Sports	89.30%	50.00%	39.30%
Ministry of Education	95.30%	50.00%	45.30%
Office of Secretary the State Government	102.80%	50.00%	52.80%
Ministry of Finance and Economic Development	150.60%	50.00%	100.60%
Office of the Head of Service	219.50%	50.00%	169.50%
Ministry of Justice	234.40%	50.00%	184.40%
Office of SA to Governor on ICT	285.00%	50.00%	235.00%
Ministry of Health	407.10%	50.00%	357.10%

1.C Recurrent Expenditure Performance

The actual recurrent expenditure of Ebonyi State within the 2nd Quarter of 2022 represents 18.76% of the annual aggregate budgeted recurrent expenditure. This performance is lower than the 25% performance that is expected within each quarter (Assuming recurrent expenditure is spread out evenly over the 4 quarters). This is understandable considering that payment of the new wage bill based on staff promotions and promotion arrears which was to begin in the 2nd quarter was moved to the 3rd Quarter.

Disaggregating the recurrent expenditures of the State, in the Second Quarter, personnel cost took up 16.46% of the budgeted personnel cost for the year based on the Original Budget. This level of performance is lower than the 25% mark for quarterly budget execution. At sectoral level, Economic sector led other sectors in the 2nd Quarter with 21.26% of the sector's annual budgeted personnel cost spent within the 2nd Quarter. The Admin Sector followed with 20.36% performance in the 2nd Quarter, while Law and Justice Sector got the third position with 20.32% performance of its annual budgeted personnel cost within the 2nd Quarter. The Social Sector and Regional Sector recorded the least performances of 13.21% and 12.67% respectively in the 2nd Quarter of the 2022 fiscal year.

The State Government's performance in terms of overhead costs within the 2nd Quarter of the 2022 fiscal year stood at 27.94% of the budgeted total overhead cost for the year. At sectoral level, Administrative Sector led other sectors in the 2nd Quarter with 36.37% of the sector's budgeted annual overhead cost spent within the Quarter. Law and Justice Sector followed with 32.27% of its budgeted annual overhead cost spent in the 2nd Quarter, while the Economic Sector recorded a performance 17.07% of its budgeted annual overhead cost within the 2nd Quarter. The Regional Sector and the Social Sector recorded the least performances of 15.82% and 8.53% respectively in the 2nd Quarter.

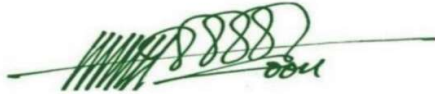
1.D Capital Expenditure Performance

Out of the Final budgeted Capital expenditure of ₦89.76 billion for the whole year of 2022, the sum of ₦13.35 billion was spent on Capital projects in the 2nd Quarter of the year. This amount spent represents 14.87% of the budgeted capital expenditures for the year, which is lower than the expected 25% performance per quarter for full implementation of the capital expenditure budget.

We expect to see a significant jumps in the 3rd quarter as more funds are received via the SFTAS Grant to the State which will be used to execute budgeted Capital Projects.

1.E Conclusions

In the light of the discussions above, the Budget Performance of Ebonyi State Government while not optimal should see an upward reset from the 3rd Quarter of 2022. The expected increase in Capital Receipts in the 3rd quarter will play a significant role in helping the State Government achieve a high budget performance for the 2022 fiscal year.

A handwritten signature in green ink, appearing to read 'Orlando Okechukwu Nweze', is written over a horizontal line.

Orlando Okechukwu Nweze

Honourable Commissioner for Finance and Economic Development

2. Budget Reports

2A Summary

Table 1: Budget Summary

Item	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	7,773,844,026.20	-	2,156,655,411.21	27.70%	5,617,188,614.99
Recurrent Revenue	79,649,791,502.55	19,629,887,440.69	36,914,865,498.12	46.30%	42,734,926,004.43
11 - GOVERNMENT SHARE OF FAAC	57,470,000,000.00	14,611,949,065.33	27,620,195,220.69	48.10%	29,849,804,779.31
12 - INDEPENDENT REVENUE	22,179,791,502.55	5,017,938,375.36	9,294,670,277.43	41.90%	12,885,121,225.12
Recurrent Expenditure	55,646,880,517.69	10,440,033,471.88	18,614,601,795.86	33.50%	37,032,278,721.83
2201 WHERE APPROPRIATE)	17,044,030,335.23	2,805,485,087.19	5,672,628,508.58	33.30%	11,371,401,826.65
(EXCLUDING 2201)	38,602,850,182.46	7,634,548,384.69	12,941,973,287.28	33.50%	25,660,876,895.18
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	24,887,834,136.98	6,954,551,735.85	11,568,063,791.03	46.50%	13,319,770,345.95
OTHER RECURRENT (2203-2208)	13,715,016,045.48	679,996,648.84	1,373,909,496.25	10.00%	12,341,106,549.23
Transfer to Capital Account	31,776,755,011.06	9,189,853,968.81	20,456,919,113.47	64.40%	11,319,835,897.59
Capital Receipts	57,986,962,194.74	6,190,940,914.28	19,897,988,836.70	34.30%	38,088,973,358.04
13 - AID AND GRANTS	26,181,626,090.82	32,580,000.00	3,768,086,551.00	14.40%	22,413,539,539.82
(CDF) RECEIPTS	31,805,336,103.92	6,158,360,914.28	16,129,902,285.70	50.70%	15,675,433,818.22
23 - CAPITAL EXPENDITURE	89,763,717,205.80	13,351,760,233.08	33,081,465,498.37	36.90%	56,682,251,707.43
Total Revenue (including OB)	145,410,597,723.49	25,820,828,354.97	58,969,509,746.03	40.60%	86,441,087,977.46
Total Expenditure	145,410,597,723.49	23,791,793,704.96	51,696,067,294.23	35.60%	93,714,530,429.26
Closing Balance	0	2,029,034,650.01	7,273,442,451.80	433338476837160.00%	-7,273,442,451.79

2B. Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	137,636,753,697.29	25,820,828,354.97	56,812,854,334.82	41.30%	80,823,899,362.47
1000000000	Administration Sector	74,304,767.07	41,358,465.04	48,350,427.54	65.10%	25,954,339.53
1110000000	Governor's Office	68,727,818.44	32,784,772.54	37,988,222.54	55.30%	30,739,595.90
11101000100	Ebonyi State Bureau of Public Procurement	55,048,885.00	-	-	0.00%	55,048,885.00
11106800100	Office of SSA on Private Schools Development	347,930.00	-	-	0.00%	347,930.00
11106900100	Office of SA to Governor on ICT	13,331,003.44	32,784,772.54	37,988,222.54	285.00%	-24,657,219.10
1610000000	Office of Secretary the State Government	79,750.00	45,000.00	82,000.00	102.80%	-2,250.00
16100100100	Office of Secretary the State Government	79,750.00	45,000.00	82,000.00	102.80%	-2,250.00
1250000000	Office of the Head of Service	4,670,686.13	8,513,692.50	10,250,205.00	219.50%	-5,579,518.87
12500100100	Office of the Head of Service	4,670,686.13	8,513,692.50	10,250,205.00	219.50%	-5,579,518.87
1400000000	Office of Auditor General	205,012.50	15,000.00	30,000.00	14.60%	175,012.50
14000100100	Office of Auditor General - State	205,012.50	15,000.00	30,000.00	14.60%	175,012.50
1480000000	Ebonyi State Independent Electoral Commission	621,500.00	-	-	0.00%	621,500.00
14800100100	Ebonyi State Independent Electoral Commission	621,500.00	-	-	0.00%	621,500.00
2000000000	Economic Sector	136,982,798,250.54	25,691,157,865.98	56,513,717,292.82	41.30%	80,469,080,957.72
2150000000	Ministry of Agriculture & Natural Resources	7,443,975.00	128,600.00	484,280.00	6.50%	6,959,695.00
21500100100	Ministry of Agriculture & Natural Resources	7,443,975.00	128,600.00	484,280.00	6.50%	6,959,695.00
2740000000	Ministry of Rice Mill Development	2,750,000.00	-	-	0.00%	2,750,000.00
27400100100	Ministry of Rice Mill Development	2,750,000.00	-	-	0.00%	2,750,000.00
2200000000	Ministry of Finance and Economic Development	133,325,554,324.08	24,930,940,766.11	54,851,078,449.82	41.10%	78,474,475,874.26
22000100100	Ministry of Finance and Economic Development	466,360,000.00	311,090,408.37	702,394,455.60	150.60%	-236,034,455.60
22000700100	Office of the Accountant General	125,203,476,769.86	23,117,510,237.34	51,445,759,054.67	41.10%	73,757,717,715.19
22000800100	Internal Revenue Board	7,655,717,554.22	1,502,340,120.40	2,702,924,939.55	35.30%	4,952,792,614.67
2220000000	Development	59,272,893.75	10,188,236.25	17,683,336.25	29.80%	41,589,557.50
22200100100	Ministry of Commerce, Industry & Business Development	59,272,893.75	10,188,236.25	17,683,336.25	29.80%	41,589,557.50
2340000000	Ministry of Works and Transport	81,300,659.28	3,964,000.00	19,114,350.00	23.50%	62,186,309.28
23400100100	Ministry of Works and Transport	81,300,659.28	3,964,000.00	19,114,350.00	23.50%	62,186,309.28
2360000000	Ministry of Culture and Tourism	9,385,750.00	995,000.00	1,690,000.00	18.00%	7,695,750.00
23600100100	Ministry of Culture and Tourism	9,385,750.00	995,000.00	1,690,000.00	18.00%	7,695,750.00
2600000000	Ministry of Lands and Survey	250,314,574.31	37,844,773.60	61,572,317.73	24.60%	188,742,256.58
26000100100	Ministry of Lands and Survey	250,314,574.31	37,844,773.60	61,572,317.73	24.60%	188,742,256.58
2310000000	Ministry of Power & Energy	9,904,125.00	3,120,000.00	5,488,000.00	55.40%	4,416,125.00
23100100100	Ministry of Power & Energy	9,904,125.00	3,120,000.00	5,488,000.00	55.40%	4,416,125.00
2720000000	Ministry of Solid Mineral Development Communities	3,236,871,949.12	703,976,490.02	1,556,606,559.02	48.10%	1,680,265,390.10

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
27200100100	Ministry of Solid Mineral Development Communities	3,236,871,949.12	703,976,490.02	1,556,606,559.02	48.10%	1,680,265,390.10
30000000000	Law and Justice Sector	31,872,168.63	16,211,184.99	28,908,214.99	90.70%	2,963,953.64
31800000000	The State Judiciary	24,463,256.13	4,295,500.00	11,539,900.00	47.20%	12,923,356.13
31805100100	State High Court	21,354,491.13	4,295,500.00	11,539,900.00	54.00%	9,814,591.13
31805200100	Customary Court of Appeal	3,108,765.00	-	-	0.00%	3,108,765.00
32600000000	Ministry of Justice	7,408,912.50	11,915,684.99	17,368,314.99	234.40%	-9,959,402.49
32600100100	Ministry of Justice	7,408,912.50	11,915,684.99	17,368,314.99	234.40%	-9,959,402.49
40000000000	Regional Sector	194,193,938.72	41,659,736.46	79,399,665.42	40.90%	114,794,273.30
43700000000	Ministry of Capital City and Urban Development	194,193,938.72	41,659,736.46	79,399,665.42	40.90%	114,794,273.30
43700200100	Abakaliki Capital Territory Development Board	194,193,938.72	41,659,736.46	79,399,665.42	40.90%	114,794,273.30
50000000000	Social Sector	353,584,572.33	30,441,102.50	142,478,734.05	40.30%	211,105,838.28
53900000000	Ministry of Youth Development and Sports	2,561,625.00	1,909,500.00	2,286,500.00	89.30%	275,125.00
53900100100	Ministry of Youth Development and Sports	2,561,625.00	1,909,500.00	2,286,500.00	89.30%	275,125.00
51400000000	Ministry of Women Affairs & Social Development	755,837.50	169,400.00	325,400.00	43.10%	430,437.50
51400100100	Ministry of Women Affairs & Social Development	755,837.50	169,400.00	325,400.00	43.10%	430,437.50
51700000000	Ministry of Education	277,827,432.49	17,319,141.25	118,566,472.80	42.70%	159,260,959.69
51700100100	Ministry of Education	58,728,072.41	17,252,141.25	55,957,766.25	95.30%	2,770,306.16
51700800100	Ebonyi State Library Board	246,125.00	67,000.00	134,000.00	54.40%	112,125.00
51700900100	Examinations Development Centre	218,853,235.08	-	62,474,706.55	28.50%	156,378,528.53
52100000000	Ministry of Health	4,996,268.75	5,347,961.25	8,039,261.25	160.90%	-3,042,992.50
52100100100	Ministry of Health	1,176,587.50	3,748,136.25	4,790,136.25	407.10%	-3,613,548.75
52110200100	Ebonyi Hospital Management Board	3,819,681.25	1,599,825.00	3,249,125.00	85.10%	570,556.25
53500000000	Ministry of Environment, Grants and Donors	67,443,408.59	5,695,100.00	13,261,100.00	19.70%	54,182,308.59
53500100100	Ministry of Environment, Grants and Donors	67,443,408.59	5,695,100.00	13,261,100.00	19.70%	54,182,308.59

2C. Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>137,636,753,697.29</u>	<u>25,820,828,354.97</u>	<u>56,812,854,334.82</u>	<u>41.30%</u>	<u>80,823,899,362.47</u>
11	GOVERNMENT SHARE OF FAAC	<u>57,470,000,000.00</u>	<u>14,611,949,065.33</u>	<u>27,620,195,220.69</u>	<u>48.10%</u>	<u>29,849,804,779.31</u>
1101	GOVERNMENT SHARE OF FAAC	<u>57,470,000,000.00</u>	<u>14,611,949,065.33</u>	<u>27,620,195,220.69</u>	<u>48.10%</u>	<u>29,849,804,779.31</u>
110101	REVENUES	<u>35,000,000,000.00</u>	<u>7,557,571,992.57</u>	<u>13,809,025,444.05</u>	<u>39.50%</u>	<u>21,190,974,555.95</u>
11010101	STATUTORY ALLOCATION	35,000,000,000.00	7,557,571,992.57	13,809,025,444.05	39.50%	21,190,974,555.95
110102	STATE GOVERNMENT SHARE OF VAT	<u>20,000,000,000.00</u>	<u>5,702,457,819.91</u>	<u>11,045,617,515.58</u>	<u>55.20%</u>	<u>8,954,382,484.42</u>
11010201	SHARE OF VAT	20,000,000,000.00	5,702,457,819.91	11,045,617,515.58	55.20%	8,954,382,484.42
110103	REVENUES	<u>2,470,000,000.00</u>	<u>1,351,919,252.85</u>	<u>2,765,552,261.06</u>	<u>112.00%</u>	<u>-295,552,261.06</u>
11010301	EXCESS CRUDE	100,000,000.00	-	-	0.00%	100,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	150,000,000.00	-	-	0.00%	150,000,000.00
11010304	NNPC REFUND	50,000,000.00	-	-	0.00%	50,000,000.00
11010305	AUGMENTATION	50,000,000.00	126,078,578.04	1,247,196,472.57	2494.40%	-1,197,196,472.57
11010307	FAAC Excess Bank Charges Refund	20,000,000.00	56,050,252.99	104,780,447.05	523.90%	-84,780,447.05
11010316	OTHER NON-MINERAL	2,100,000,000.00	1,169,790,421.82	1,413,575,341.44	67.30%	686,424,658.56
12	INDEPENDENT REVENUE	<u>22,179,791,502.55</u>	<u>5,017,938,375.36</u>	<u>9,294,670,277.43</u>	<u>41.90%</u>	<u>12,885,121,225.12</u>
1201	TAX REVENUE	<u>9,752,273,167.41</u>	<u>1,377,870,939.70</u>	<u>2,860,737,995.73</u>	<u>29.30%</u>	<u>6,891,535,171.68</u>
120101	PERSONAL TAXES	<u>8,150,602,667.43</u>	<u>1,160,841,830.10</u>	<u>2,503,252,910.14</u>	<u>30.70%</u>	<u>5,647,349,757.29</u>
12010101	PERSONAL TAXES	4,920,602,667.43	1,115,480,625.56	2,444,102,049.60	49.70%	2,476,500,617.83
12010103	Govt. MDAs liabilities	3,000,000,000.00	-	-	0.00%	3,000,000,000.00
12010104	Direct Assessment Tax (Current)	230,000,000.00	45,361,204.54	59,150,860.54	25.70%	170,849,139.46
120103	OTHER TAXES	<u>1,601,670,499.98</u>	<u>217,029,109.60</u>	<u>357,485,085.59</u>	<u>22.30%</u>	<u>1,244,185,414.39</u>
12010301	Capital Gains Tax	28,728,000.00	-	-	0.00%	28,728,000.00
12010303	Pools Betting Tax	15,000,000.00	-	-	0.00%	15,000,000.00
12010304	5% Withholding Tax on Contractors	883,942,499.98	164,565,397.42	264,861,397.42	30.00%	619,081,102.56
12010306	10% Withholding Tax on Dividends	19,000,000.00	-	4,168,606.66	21.90%	14,831,393.34
12010307	10% Withholding Tax on Bank Interests	65,000,000.00	32,727,186.11	55,066,540.02	84.70%	9,933,459.98
12010310	Withholding Tax on Consultancies	30,000,000.00	2,197,935.39	11,196,819.50	37.30%	18,803,180.50
12010312	Petroleum Tax	25,000,000.00	-	-	0.00%	25,000,000.00
12010314	Educational Levy	520,000,000.00	13,247,810.73	14,259,534.24	2.70%	505,740,465.76
12010315	10% Tax on Consultancies	12,000,000.00	4,290,779.95	6,736,779.95	56.10%	5,263,220.05
12010316	Operational Levy	3,000,000.00	-	1,195,407.80	39.80%	1,804,592.20
1202	NON-TAX REVENUE	<u>12,427,518,335.14</u>	<u>3,640,067,435.66</u>	<u>6,433,932,281.70</u>	<u>51.80%</u>	<u>5,993,586,053.44</u>
120201	LICENCES - GENERAL	<u>127,500,000.00</u>	<u>27,082,604.38</u>	<u>47,481,480.05</u>	<u>37.20%</u>	<u>80,018,519.95</u>
12020131	MOTOR VEHICLE LICENSES	120,000,000.00	27,082,604.38	47,481,480.05	39.60%	72,518,519.95

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020132	DRIVERS' LICENSES	700,000.00	-	-	0.00%	700,000.00
12020137	TRADE PERMIT LICENSES	6,800,000.00	-	-	0.00%	6,800,000.00
120204	FEES - GENERAL	5,243,191,448.89	961,206,047.08	2,100,378,681.25	40.10%	3,142,812,767.64
12020401	COURT FEES	6,024,188.63	11,795,034.99	17,247,664.99	286.30%	-11,223,476.36
12020412	RESEARCH TESTING FEES	650,000.00	-	-	0.00%	650,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	79,750.00	45,000.00	82,000.00	102.80%	-2,250.00
12020415	TRADE TESTING FEES	68,000,000.00	2,635,050.00	21,158,250.00	31.10%	46,841,750.00
12020417	CONTRACTOR REGISTRATION FEES	29,250,000.00	950,000.00	3,800,000.00	13.00%	25,450,000.00
12020418	MARRIAGE/ DIVORCE FEES	640,000.00	724,000.00	724,000.00	113.10%	-84,000.00
12020424	ACCREDITATION FEES	4,800,000.00	1,079,000.00	8,863,100.00	184.60%	-4,063,100.00
12020426	COURT SUMMONS FEES	100,000.00	34,700.00	35,230.00	35.20%	64,770.00
12020427	TENDER FEES	160,000.00	-	180,000.00	112.50%	-20,000.00
12020430	PROFESSIONAL REGISTRATION FEES	22,000,000.00	12,479,694.19	19,187,694.19	87.20%	2,812,305.81
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	29,000,000.00	5,695,100.00	5,795,100.00	20.00%	23,204,900.00
12020436	BILL BOARD ADVERTISEMENT FEES	670,000.00	325,000.00	405,000.00	60.40%	265,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	29,000,000.00	8,710,000.00	14,743,552.43	50.80%	14,256,447.57
12020440	MEDICAL CONSULTANCY FEES	900,000.00	528,700.00	528,700.00	58.70%	371,300.00
12020441	LABORATORY FEES	500,000.00	163,800.00	330,850.00	66.20%	169,150.00
12020445	CHANGE OF OWNERSHIP FEES	2,000,000.00	295,175.00	659,550.00	33.00%	1,340,450.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,000,000.00	105,000.00	270,000.00	9.00%	2,730,000.00
12020447	LAND USE FEES	50,000,000.00	19,299,600.00	19,299,600.00	38.60%	30,700,400.00
12020448	DEVELOPMENT LEVIES	2,200,000.00	-	1,727,080.00	78.50%	472,920.00
12020449	BUSINESS/TRADE OPERATING FEES	800,000.00	256,650.00	256,650.00	32.10%	543,350.00
12020450	INSPECTION FEES	42,000,000.00	7,423,848.00	11,117,988.00	26.50%	30,882,012.00
12020451	TIMBER & FOREST FEES	2,200,000.00	-	-	0.00%	2,200,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	170,000,000.00	10,336,386.25	90,152,492.80	53.00%	79,847,507.20
12020453	APPLICATIONS FEES	12,000,000.00	4,746,705.00	14,115,705.00	117.60%	-2,115,705.00
12020454	PARKING FEES	1,117,200.00	-	-	0.00%	1,117,200.00
12020455	PROBATE FEES	6,000,000.00	828,275.00	828,275.00	13.80%	5,171,725.00
12020456	AFFIDAVIT FEES	7,980.00	-	-	0.00%	7,980.00
12020457	COURT PROCESS FEES	17,000,000.00	2,829,175.00	8,670,535.00	51.00%	8,329,465.00
12020458	OATH FEES	2,100,000.00	-	1,402,510.00	66.80%	697,490.00
12020459	& 10% for EBSIRS)	19,790,400.00	178,000.00	7,980,150.00	40.30%	11,810,250.00
12020460	Teachers's Development Levy	600,000.00	-	-	0.00%	600,000.00
12020465	Commission	30,000,000.00	6,930,155.01	20,611,680.01	68.70%	9,388,319.99
12020466	Registration of SMEs	45,000,000.00	8,752,136.25	15,694,136.25	34.90%	29,305,863.75

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020467	Admission Fee	8,000,000.00	1,823,725.00	13,950,700.00	174.40%	-5,950,700.00
12020468	Fire Service Fee	30,000.00	-	20,500.00	68.30%	9,500.00
12020469	SSCE (WAEC & NECO) Fees	85,000,000.00	-	-	0.00%	85,000,000.00
12020470	Development Fee	105,336,000.00	3,227,245.79	3,827,245.79	3.60%	101,508,754.21
12020471	Land Allocation Fee	2,200,000.00	-	-	0.00%	2,200,000.00
12020473	Mast Location Fee	11,491,200.00	32,584,772.54	36,288,222.54	315.80%	-24,797,022.54
12020476	Consultation Fee	478,800.00	176,000.00	526,000.00	109.90%	-47,200.00
12020480	others	4,433,065,930.26	816,248,119.06	1,759,898,519.25	39.70%	2,673,167,411.01
120205	FINES - GENERAL	18,600,000.00	296,000.00	6,710,000.00	36.10%	11,890,000.00
12020501	FINES/PENALTIES	18,000,000.00	-	6,409,000.00	35.60%	11,591,000.00
12020502	Traffic Offence	600,000.00	296,000.00	301,000.00	50.20%	299,000.00
120206	SALES - GENERAL	125,180,000.00	569,300.00	589,000.00	0.50%	124,591,000.00
12020603	SALES OF ID CARDS	180,000.00	20,700.00	30,900.00	17.20%	149,100.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	65,000,000.00	548,600.00	558,100.00	0.90%	64,441,900.00
12020617	Receipts from 3 State rice mills	60,000,000.00	-	-	0.00%	60,000,000.00
120207	EARNINGS -GENERAL	5,223,566,886.25	2,464,988,945.95	3,926,631,805.19	75.20%	1,296,935,081.06
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	4,490,686.13	8,492,992.50	10,219,305.00	227.60%	-5,728,618.87
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,561,625.00	1,909,500.00	2,286,500.00	89.30%	275,125.00
12020712	Earnings from sales of Mkt Stores, Lands and Others	1,000,000,000.00	298,719,345.00	556,554,345.00	55.70%	443,445,655.00
12020713	Receipts from Ebonyi State University (EBSU)	3,845,110,375.12	1,815,295,986.40	2,986,182,432.75	77.70%	858,927,942.37
12020714	Net Receipts from Ikwo College of Education	121,404,200.00	5,949,850.00	12,937,820.00	10.70%	108,466,380.00
12020715	School of Health Technology, Ngbo	10,000,000.00	5,268,582.00	13,336,381.89	133.40%	-3,336,381.89
12020716	Ebony State College of Nursing and Midwifery Uburu	10,000,000.00	13,442,000.00	26,213,030.50	262.10%	-16,213,030.50
12020717	Expected Revenue from Rice and Other Agric Product	100,000,000.00	-	-	0.00%	100,000,000.00
12020718	OTHER EARNINGS	130,000,000.00	315,910,690.05	318,901,990.05	245.30%	-188,901,990.05
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	508,120,000.00	31,185,600.00	39,379,600.00	7.80%	468,740,400.00
12020803	RENT ON GOVT BUILDINGS	8,000,000.00	875,000.00	1,425,000.00	17.80%	6,575,000.00
12020804	RENT ON CONFERENCE CENTRES	120,000.00	29,000.00	29,000.00	24.20%	91,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	500,000,000.00	30,281,600.00	37,925,600.00	7.60%	462,074,400.00
120209	RENT ON LAND & OTHERS - GENERAL	80,000,000.00	9,076,043.92	18,336,328.07	22.90%	61,663,671.93
12020901	RENT ON GOVT. LAND	80,000,000.00	9,076,043.92	18,336,328.07	22.90%	61,663,671.93
120210	REPAYMENTS - GENERAL	650,000,000.00	145,662,894.33	294,425,387.14	45.30%	355,574,612.86
12021007	Recovery of loan from State Fertilizer Company	100,000,000.00	-	-	0.00%	100,000,000.00
12021008	Recovery on Civil/Public Servants Agric Loan	500,000,000.00	108,280,887.57	237,958,207.58	47.60%	262,041,792.42
12021009	Agric and Other Empowerment Loan Recovery	50,000,000.00	37,382,006.76	56,467,179.56	112.90%	-6,467,179.56
120213	RE-IMBURSEMENT GENERAL	451,360,000.00	-	-	0.00%	451,360,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12021301	GENERAL	1,360,000.00	-	-	0.00%	1,360,000.00
12021302	Refund of Pension and Gratuity Liabilities from FGN	350,000,000.00	-	-	0.00%	350,000,000.00
12021303	Bank Recovery	100,000,000.00	-	-	0.00%	100,000,000.00
13	AID AND GRANTS	<u>26,181,626,090.82</u>	<u>32,580,000.00</u>	<u>3,768,086,551.00</u>	<u>14.40%</u>	<u>22,413,539,539.82</u>
1302	GRANTS	<u>26,181,626,090.82</u>	<u>32,580,000.00</u>	<u>3,768,086,551.00</u>	<u>14.40%</u>	<u>22,413,539,539.82</u>
130201	DOMESTIC GRANTS	<u>8,453,926,090.82</u>	<u>32,580,000.00</u>	<u>3,768,086,551.00</u>	<u>44.60%</u>	<u>4,685,839,539.82</u>
13020103	Security Watch Expenses	500,000,000.00	32,580,000.00	161,410,000.00	32.30%	338,590,000.00
13020104	Ebonyi State Health Insurance Scheme	240,000,000.00	-	410,676,551.00	171.10%	-170,676,551.00
13020105	infrastructure and medical equipment at Uburu College of	4,315,060,943.21	-	450,000,000.00	10.40%	3,865,060,943.21
13020108	Grants from UBEC on Education for Ebonyi UBEB	2,880,000,000.00	-	2,746,000,000.00	95.30%	134,000,000.00
13020109	Receipt from Local Govt Contribution for Capital Projects	268,865,147.61	-	-	0.00%	268,865,147.61
13020110	Federal Government Intervention Fund	250,000,000.00	-	-	0.00%	250,000,000.00
130202	FOREIGN GRANTS	<u>17,727,700,000.00</u>	-	-	<u>0.00%</u>	<u>17,727,700,000.00</u>
13020203	Expected Receipts from SFTAS	16,727,700,000.00	-	-	0.00%	16,727,700,000.00
13020204	World Bank COVID-19 Intervention Fund	1,000,000,000.00	-	-	0.00%	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>31,805,336,103.92</u>	<u>6,158,360,914.28</u>	<u>16,129,902,285.70</u>	<u>50.70%</u>	<u>15,675,433,818.22</u>
1402	OTHER CAPITAL RECEIPTS	<u>1,100,000,000.00</u>	<u>144,000,000.00</u>	<u>194,000,000.00</u>	<u>17.60%</u>	<u>906,000,000.00</u>
140201	OTHER CAPITAL RECEIPTS	<u>1,100,000,000.00</u>	<u>144,000,000.00</u>	<u>194,000,000.00</u>	<u>17.60%</u>	<u>906,000,000.00</u>
14020101	OTHER CAPITAL RECEIPTS TO CDF	1,100,000,000.00	144,000,000.00	194,000,000.00	17.60%	906,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	<u>30,705,336,103.92</u>	<u>6,014,360,914.28</u>	<u>15,935,902,285.70</u>	<u>51.90%</u>	<u>14,769,433,818.22</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>25,225,336,103.92</u>	<u>6,014,360,914.28</u>	<u>15,035,902,285.70</u>	<u>59.60%</u>	<u>10,189,433,818.22</u>
14030101	INSTITUTIONS	7,000,000,000.00	-	-	0.00%	7,000,000,000.00
14030102	GOVERNMENT ENTITIES	18,225,336,103.92	6,014,360,914.28	15,035,902,285.70	82.50%	3,189,433,818.22
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>5,480,000,000.00</u>	-	<u>900,000,000.00</u>	<u>16.40%</u>	<u>4,580,000,000.00</u>
14030201	INSTITUTIONS	5,480,000,000.00	-	900,000,000.00	16.40%	4,580,000,000.00

2D. Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	145,410,597,723.49	23,791,793,704.96	51,696,067,294.23	35.60%	93,714,530,429.26
1000000000	Administration Sector	23,362,033,845.13	7,326,827,735.03	11,338,258,110.18	48.50%	12,023,775,734.95
1110000000	Governor's Office	6,381,017,847.68	1,827,859,684.24	3,296,313,478.40	51.70%	3,084,704,369.28
11100100100	Office of the Executive Governor	5,111,836,028.36	1,549,520,628.45	2,801,874,208.71	54.80%	2,309,961,819.65
11100100200	Office of the Deputy Governor	399,123,181.65	92,108,974.20	187,540,305.40	47.00%	211,582,876.25
11100500100	Sustainable Development Goals (SDG's) (PSU)	21,000,000.00	-	-	0.00%	21,000,000.00
11100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	32,685,304.33	5,017,581.59	8,146,464.29	24.90%	24,538,840.04
11101000100	Ebonyi State Bureau of Public Procurement	5,933,333.33	5,352,500.00	5,652,500.00	95.30%	280,833.33
11103300100	Ebonyi State Agency for Control of AIDS	30,000,000.00	-	-	0.00%	30,000,000.00
11106700100	Office of SSA on Higher Education	5,000,000.00	-	-	0.00%	5,000,000.00
11107100100	Office of SA on Inter Party & Labour Affairs	2,000,000.00	-	-	0.00%	2,000,000.00
11110900100	(EB-CSDA)	50,000,000.00	-	-	0.00%	50,000,000.00
11119100100	Office of Religious and Welfare Matters	723,440,000.00	175,860,000.00	293,100,000.00	40.50%	430,340,000.00
1610000000	Office of Secretary the State Government	7,292,576,714.47	3,598,282,851.82	4,928,441,943.63	67.60%	2,364,134,770.84
16100100100	Office of Secretary the State Government	6,906,898,979.92	2,942,019,946.75	4,016,113,999.22	58.10%	2,890,784,980.70
16100200100	Economic Affairs Department	10,907,147.07	2,807,095.35	5,354,876.55	49.10%	5,552,270.52
16100300100	Executive Council (EXCO) Department	4,333,990.20	1,040,011.50	1,904,031.15	43.90%	2,429,959.05
16100400100	Depart. Of Credit Intervention Fund	382,000.00	-	-	0.00%	382,000.00
16100500100	Department of General Services	39,310,071.93	10,263,968.05	19,115,057.56	48.60%	20,195,014.37
16100700100	Political and Social Services Department (PSSD)	9,782,435.20	2,050,073.00	3,343,686.85	34.20%	6,438,748.35
16102100100	Liaison Office, Lagos	17,282,443.41	3,826,006.62	6,861,473.40	39.70%	10,420,970.01
16102100200	Liaison Office, Abuja	303,679,646.73	636,275,750.55	875,748,818.90	288.40%	-572,069,172.17
1120000000	Ebonyi State House of Assembly	4,792,010,999.56	407,747,367.70	862,217,504.79	18.00%	3,929,793,494.77
11200300100	Ebonyi State House of Assembly	4,505,000,000.00	347,110,400.94	748,886,357.28	16.60%	3,756,113,642.72
11200400100	Ebonyi State House of Assembly Service Commission	287,010,999.56	60,636,966.76	113,331,147.51	39.50%	173,679,852.05
1230000000	Ministry of Information and State Orientation	677,029,456.77	529,940,566.60	733,061,130.22	108.30%	-56,031,673.45
12300100100	Ministry of Information and State Orientation	471,451,177.64	478,474,677.69	636,906,017.62	135.10%	-165,454,839.98
12300300100	Ebonyi State Broadcasting Corporation (EBBC)	159,716,880.12	42,286,169.55	77,911,495.69	48.80%	81,805,384.43
12301300100	Government Printing and Stationery Department	14,659,849.53	2,213,222.85	4,349,940.00	29.70%	10,309,909.53
12305500100	Ebonyi State Newspaper & Publishing Corporation	31,201,549.48	6,966,496.51	13,893,676.91	44.50%	17,307,872.57
1250000000	Office of the Head of Service	148,538,272.98	11,900,566.00	23,183,087.39	15.60%	125,355,185.59
12500100100	Office of the Head of Service	115,910,715.00	3,098,556.27	6,559,338.43	5.70%	109,351,376.57
12500500100	Establishment. Pension and Management Services	6,529,817.48	2,023,497.15	3,742,445.85	57.30%	2,787,371.63
12500600100	Administration and General Services	8,431,963.73	2,813,013.25	5,246,195.50	62.20%	3,185,768.23

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12500700100	Public Service Manpower	17,665,776.77	3,965,499.33	7,635,107.61	43.20%	10,030,669.16
1400000000	Office of Auditor General	495,968,483.41	51,330,041.50	93,302,040.31	18.80%	402,666,443.10
14000100100	Office of Auditor General - State	227,103,335.80	33,464,111.28	60,200,342.34	26.50%	166,902,993.46
14000200100	Office of Auditor General - Local Government	134,432,573.80	17,865,930.22	33,101,697.97	24.60%	101,330,875.83
14000300100	Ebonyi State Audit Service Commission	134,432,573.81	-	-	0.00%	134,432,573.81
1470000000	Civil Service Commission	45,521,752.29	7,958,439.58	17,291,929.47	38.00%	28,229,822.82
14700100100	Civil Service Commission	45,521,752.29	7,958,439.58	17,291,929.47	38.00%	28,229,822.82
1490000000	Local Government Service Commission	43,361,015.93	8,190,283.44	16,380,566.80	37.80%	26,980,449.13
14900100100	Local Government Service Commission	33,361,015.93	8,190,283.44	16,380,566.80	49.10%	16,980,449.13
14900200100	Local Government Staff Pension Board	10,000,000.00	-	-	0.00%	10,000,000.00
1480000000	Ebonyi State Independent Electoral Commission	87,156,541.15	19,885,669.69	39,830,994.20	45.70%	47,325,546.95
14800100100	Ebonyi State Independent Electoral Commission	87,156,541.15	19,885,669.69	39,830,994.20	45.70%	47,325,546.95
1240000000	Ministry of Internal Security & Border, Peace	3,398,852,760.88	863,732,264.46	1,328,235,434.97	39.10%	2,070,617,325.91
12400100100	Ministry of Internal Security & Border, Peace	3,098,852,760.88	863,732,264.46	1,328,235,434.97	42.90%	1,770,617,325.91
12400200100	Ebubeagu Eastern Security, Ebonyi State Command	300,000,000.00	-	-	0.00%	300,000,000.00
2000000000	Economic Sector	84,651,374,781.48	10,701,283,044.27	27,637,982,766.42	32.60%	57,013,392,015.06
2150000000	Ministry of Agriculture & Natural Resources	3,425,238,354.88	166,951,081.83	259,413,505.64	7.60%	3,165,824,849.24
21500100100	Ministry of Agriculture & Natural Resources	3,146,059,178.51	141,473,487.87	209,613,258.72	6.70%	2,936,445,919.79
21500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	11,500,000.00	-	-	0.00%	11,500,000.00
21510200100	Ebonyi State Agric. Dev. Programme	203,654,797.76	19,905,443.73	38,859,566.93	19.10%	164,795,230.83
21510300100	Ebonyi State Agricultural Land Dev. Authority Board	24,819,397.33	669,247.02	1,338,493.77	5.40%	23,480,903.56
21511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	39,204,981.28	4,902,903.21	9,602,186.22	24.50%	29,602,795.06
2740000000	Ministry of Rice Mill Development	14,063,368.07	-	-	0.00%	14,063,368.07
27400100100	Ministry of Rice Mill Development	14,063,368.07	-	-	0.00%	14,063,368.07
2200000000	Ministry of Finance and Economic Development	26,268,073,683.00	2,797,688,493.52	6,154,407,733.05	23.40%	20,113,665,949.95
22000100100	Ministry of Finance and Economic Development	1,132,639,337.09	19,100,094.77	34,926,678.25	3.10%	1,097,712,658.84
22000300100	Department of Budget, Planning, Research & Monitoring	1,600,000.00	600,000.00	1,000,000.00	62.50%	600,000.00
22000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	20,166,024.00	-	-	0.00%	20,166,024.00
22000700100	Office of the Accountant General	24,887,083,130.94	2,707,362,566.57	6,003,470,715.59	24.10%	18,883,612,415.35
22000800100	Internal Revenue Board	200,333,643.65	61,012,482.27	93,909,380.85	46.90%	106,424,262.80
22000800200	Revenue Appeal Commission	26,251,547.31	9,613,349.91	21,100,958.36	80.40%	5,150,588.95
2220000000	Development	1,550,130,623.52	15,062,046.41	27,712,351.44	1.80%	1,522,418,272.08
22200100100	Ministry of Commerce, Industry & Business Development	1,506,432,634.72	13,978,593.11	25,567,632.24	1.70%	1,480,865,002.48
22200200100	Ebonyi State Pipes Production Limited	32,000,000.00	-	-	0.00%	32,000,000.00
22200400100	Ebonyi Building Material Ind. Ltd	11,697,988.80	1,083,453.30	2,144,719.20	18.30%	9,553,269.60
2270000000	Ministry of Human Capital Dev. & Monitoring	3,612,684,038.76	6,995,730.84	11,235,889.90	0.30%	3,601,448,148.86

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22700100100	Ministry of Human Capital Dev. & Monitoring	3,612,684,038.76	6,995,730.84	11,235,889.90	0.30%	3,601,448,148.86
23400000000	Ministry of Works and Transport	24,335,057,558.09	3,242,656,371.94	8,062,159,793.09	33.10%	16,272,897,765.00
23400100100	Ministry of Works and Transport	24,104,250,997.41	3,235,980,663.69	8,024,166,927.87	33.30%	16,080,084,069.54
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	220,806,560.68	6,675,708.25	37,992,865.22	17.20%	182,813,695.46
23405300100	Ebonyi State Transport Service (EBOTRANS)	10,000,000.00	-	-	0.00%	10,000,000.00
23600000000	Ministry of Culture and Tourism	179,950,352.49	17,543,769.02	34,378,343.86	19.10%	145,572,008.63
23600100100	Ministry of Culture and Tourism	132,958,262.97	7,848,160.66	15,647,245.29	11.80%	117,311,017.68
23600400100	Ebonyi State Council for Arts and Culture	43,522,089.52	9,695,608.36	18,731,098.57	43.00%	24,790,990.95
23605200100	Ebonyi State Tourism Board	3,470,000.00	-	-	0.00%	3,470,000.00
25000000000	Fiscal Responsibility Commission	27,395,286.07	2,091,608.10	4,084,235.10	14.90%	23,311,050.97
25000100100	Fiscal Responsibility Commission	27,395,286.07	2,091,608.10	4,084,235.10	14.90%	23,311,050.97
25200000000	Ministry of Water Resources	1,859,920,195.60	23,264,558.97	93,748,691.63	5.00%	1,766,171,503.97
25200100100	Ministry of Water Resources	1,501,424,474.08	19,424,832.74	86,842,284.97	5.80%	1,414,582,189.11
25210300100	EB-RUWASSA	358,495,721.52	3,839,726.23	6,906,406.66	1.90%	351,589,314.86
26000000000	Ministry of Lands and Survey	414,251,006.19	18,014,306.21	75,877,450.56	18.30%	338,373,555.63
26000100100	Ministry of Lands and Survey	314,850,857.37	11,201,910.80	62,139,614.24	19.70%	252,711,243.13
26000200100	Office of the Surveyor-General	63,007,991.81	6,812,395.41	13,737,836.32	21.80%	49,270,155.49
26000300100	Ebonyi State Land Information System (EBLIS)	36,392,157.00	-	-	0.00%	36,392,157.00
23100000000	Ministry of Power & Energy	2,163,428,416.18	858,102,026.16	1,330,744,013.10	61.50%	832,684,403.08
23100100100	Ministry of Power & Energy	2,163,428,416.18	858,102,026.16	1,330,744,013.10	61.50%	832,684,403.08
25300000000	Ministry of Housing and Urban Development	1,270,544,887.40	157,600,903.84	865,135,766.40	68.10%	405,409,121.00
25300100100	Ministry of Housing and Urban Development	1,264,311,584.84	155,986,458.24	862,082,444.24	68.20%	402,229,140.60
25302000100	Ebonyi State Housing Corporation	6,233,302.56	1,614,445.60	3,053,322.16	49.00%	3,179,980.40
26600000000	Ministry of Project Monitoring and Evaluation	130,803,003.16	3,711,285.27	7,566,253.21	5.80%	123,236,749.95
26600100100	Ministry of Project Monitoring and Evaluation	130,803,003.16	3,711,285.27	7,566,253.21	5.80%	123,236,749.95
26700000000	Concession	17,498,506,922.44	3,263,825,015.19	9,870,605,617.13	56.40%	7,627,901,305.31
26700100100	Ministry of Infrastructural Development and Concession	17,498,506,922.44	3,263,825,015.19	9,870,605,617.13	56.40%	7,627,901,305.31
26900000000	Ministry of Market Development & Management	776,953,530.17	96,145,931.24	337,453,065.19	43.40%	439,500,464.98
26900100100	Ministry of Market Development & Management	776,953,530.17	96,145,931.24	337,453,065.19	43.40%	439,500,464.98
27200000000	Ministry of Solid Mineral Development Communities	571,681,956.40	4,518,427.02	8,071,147.88	1.40%	563,610,808.52
27200100100	Ministry of Solid Mineral Development Communities	571,681,956.40	4,518,427.02	8,071,147.88	1.40%	563,610,808.52
27300000000	Ministry of Trade & Investment	552,691,599.07	27,111,488.71	495,388,909.24	89.60%	57,302,689.83
27300100100	Ministry of Trade & Investment	544,400,000.00	25,060,077.71	491,274,810.19	90.20%	53,125,189.81
27300300100	Ebonyi State Investment and Property Ltd	8,291,599.07	2,051,411.00	4,114,099.05	49.60%	4,177,500.02
30000000000	Law and Justice Sector	2,429,538,610.42	363,085,821.14	965,093,917.34	39.70%	1,464,444,693.08
31800000000	The State Judiciary	2,089,951,589.21	251,404,203.66	652,613,181.14	31.20%	1,437,338,408.07

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
31801100100	Judicial Service Commission	270,351,589.21	11,894,059.00	28,887,275.81	10.70%	241,464,313.40
31805100100	State High Court	1,516,320,000.00	165,758,729.30	487,800,873.11	32.20%	1,028,519,126.89
31805200100	Customary Court of Appeal	303,280,000.00	73,751,415.36	135,925,032.22	44.80%	167,354,967.78
32600000000	Ministry of Justice	339,587,021.21	111,681,617.48	312,480,736.20	92.00%	27,106,285.01
32600100100	Ministry of Justice	339,587,021.21	111,681,617.48	312,480,736.20	92.00%	27,106,285.01
40000000000	Regional Sector	77,077,682.21	8,163,263.81	14,611,369.27	19.00%	62,466,312.94
43700000000	Ministry of Capital City and Urban Development	77,077,682.21	8,163,263.81	14,611,369.27	19.00%	62,466,312.94
43700100100	Ministry of Capital City and Urban Development	29,063,900.00	8,163,263.81	14,611,369.27	50.30%	14,452,530.73
43700200100	Abakaliki Capital Territory Development Board	48,013,782.21	-	-	0.00%	48,013,782.21
50000000000	Social Sector	34,890,572,804.25	5,392,433,840.71	11,740,121,131.02	33.60%	23,150,451,673.23
53900000000	Ministry of Youth Development and Sports	1,952,997,720.84	361,059,344.74	710,607,056.42	36.40%	1,242,390,664.42
53900100100	Ministry of Youth Development and Sports	1,728,853,361.31	356,519,871.49	702,111,366.55	40.60%	1,026,741,994.76
53905100100	Ebonyi State Sports Council	224,144,359.53	4,539,473.25	8,495,689.87	3.80%	215,648,669.66
51400000000	Ministry of Women Affairs & Social Development	191,394,003.33	30,261,473.41	53,195,156.24	27.80%	138,198,847.09
51400100100	Ministry of Women Affairs & Social Development	130,114,736.87	24,165,758.75	42,709,693.15	32.80%	87,405,043.72
51400200100	Women Development Centre	61,279,266.47	6,095,714.66	10,485,463.09	17.10%	50,793,803.38
51700000000	Ministry of Education	24,397,499,015.78	3,374,336,548.95	6,813,808,127.64	27.90%	17,583,690,888.14
51700100100	Ministry of Education	2,133,412,825.63	18,438,511.99	34,028,050.21	1.60%	2,099,384,775.42
51700300100	Ebonyi State Universal Basic Education Board	7,770,439,189.33	2,170,178,744.80	4,116,323,125.52	53.00%	3,654,116,063.81
51700800100	Ebonyi State Library Board	39,933,259.55	7,137,013.68	14,146,663.50	35.40%	25,786,596.05
51700900100	Examinations Development Centre	28,289,496.27	415,804.20	861,787.50	3.00%	27,427,708.77
51701000100	Agency for Mass Literacy	5,824,576.33	75,000.00	289,455.75	5.00%	5,535,120.58
51701900100	Ebonyi State College of Education, Ikwo	1,587,404,200.00	250,002,165.00	300,889,765.00	19.00%	1,286,514,435.00
51702100100	Ebonyi State University	9,194,752,995.87	226,905,344.50	873,647,377.20	9.50%	8,321,105,618.67
51702100200	King David University of Medical Sciences, Uburu	550,000,000.00	14,745,596.23	131,283,300.75	23.90%	418,716,699.25
51702100300	Aeronautic University, Ezza	150,000,000.00	-	-	0.00%	150,000,000.00
51702100400	ICT University, Ezza	150,000,000.00	-	-	0.00%	150,000,000.00
51702622400	King David Gifted Children	110,000,000.00	44,555,632.00	74,555,632.00	67.80%	35,444,368.00
51705100000	Secondary Education Board	2,641,814,000.00	639,896,259.85	1,263,585,583.60	47.80%	1,378,228,416.40
51705600100	Ebonyi State Scholarship Board	35,628,472.80	1,986,476.70	4,197,386.61	11.80%	31,431,086.19
52100000000	Ministry of Health	7,626,686,246.06	1,498,798,170.24	3,931,296,709.75	51.50%	3,695,389,536.31
52100100100	Ministry of Health	1,841,516,802.84	50,205,245.15	102,078,188.33	5.50%	1,739,438,614.51
52110600100	School of Health Technology, Ngbo	145,358,639.23	29,316,464.68	53,360,434.82	36.70%	91,998,204.41
52110400100	School of Nursing and Midwifery, Uburu	150,000,000.00	-	-	0.00%	150,000,000.00
52110200100	Ebonyi Hospital Management Board	611,834,925.40	145,362,645.53	288,650,801.02	47.20%	323,184,124.38
52100300100	Ebonyi State Primary Health Care Development Agency	100,000,000.00	-	-	0.00%	100,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
52100200100	Ebonyi State Health Insurance Agency	257,975,878.60	2,535,065.85	4,533,755.95	1.80%	253,442,122.65
52111500100	Ebonyi State Committee on Food and Nutrition	20,000,000.00	-	-	0.00%	20,000,000.00
52111700100	King David University Hospital	4,500,000,000.00	1,271,378,749.03	3,482,673,529.63	77.40%	1,017,326,470.37
53500000000	Ministry of Environment, Grants and Donors	672,827,395.53	117,490,730.46	211,405,717.83	31.40%	461,421,677.70
53500100100	Ministry of Environment, Grants and Donors	672,827,395.53	117,490,730.46	211,405,717.83	31.40%	461,421,677.70
55100000000	and Rural Development.	49,168,422.71	10,487,572.91	19,808,363.14	40.30%	29,360,059.57
55100100100	Development.	49,168,422.71	10,487,572.91	19,808,363.14	40.30%	29,360,059.57

2E. Personnel Expenditure by Administrative Classification

Table 5: Total Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Personnel Expenditure</i>	<i>17,044,030,335.23</i>	<i>2,805,485,087.19</i>	<i>5,672,628,508.58</i>	<i>33.30%</i>	<i>11,371,401,826.65</i>
1000000000	Administration Sector	2,377,420,576.46	484,107,270.17	934,133,635.01	39.30%	1,443,286,941.45
1110000000	Governor's Office	608,638,462.93	138,760,124.09	269,509,784.93	44.30%	339,128,678.00
11100100100	Office of the Executive Governor	553,107,310.28	124,622,786.30	243,126,233.24	44.00%	309,981,077.04
11100100200	Office of the Deputy Governor	39,345,848.32	10,020,974.20	19,738,305.40	50.20%	19,607,542.92
11100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	16,185,304.33	4,116,363.59	6,645,246.29	41.10%	9,540,058.04
1610000000	Office of Secretary the State Government	320,447,733.13	31,405,844.09	61,416,852.11	19.20%	259,030,881.02
16100100100	Office of Secretary the State Government	239,151,998.59	9,391,992.57	19,520,513.79	8.20%	219,631,484.80
16100200100	Economic Affairs Department	10,167,147.07	2,732,095.35	5,229,876.55	51.40%	4,937,270.52
16100300100	Executive Council (EXCO) Department	3,400,656.87	890,011.50	1,654,031.15	48.60%	1,746,625.72
16100500100	Department of General Services	38,483,405.27	10,188,968.05	18,990,057.56	49.30%	19,493,347.71
16100700100	Political and Social Services Department (PSSD)	4,215,768.53	1,055,873.00	2,069,686.85	49.10%	2,146,081.68
16102100100	Liaison Office, Lagos	9,882,443.41	2,926,006.62	5,661,473.40	57.30%	4,220,970.01
16102100200	Liaison Office, Abuja	15,146,313.40	4,220,897.00	8,291,212.81	54.70%	6,855,100.59
1120000000	Ebonyi State House of Assembly	637,010,999.56	149,830,701.12	292,136,616.01	45.90%	344,874,383.55
11200300100	Ebonyi State House of Assembly	365,000,000.00	90,443,734.30	180,887,468.44	49.60%	184,112,531.56
11200400100	Ebonyi State House of Assembly Service Commission	272,010,999.56	59,386,966.82	111,249,147.57	40.90%	160,761,851.99
1230000000	Ministry of Information and State Orientation	225,283,156.77	62,726,781.20	117,211,973.82	52.00%	108,071,182.95
12300100100	Ministry of Information and State Orientation	42,639,277.64	11,409,392.29	21,353,861.22	50.10%	21,285,416.42
12300300100	Ebonyi State Broadcasting Corporation (EBBC)	143,716,880.12	42,286,169.55	77,911,495.69	54.20%	65,805,384.43
12301300100	Government Printing and Stationery Department	8,843,049.53	2,153,822.85	4,201,440.00	47.50%	4,641,609.53
12305500100	Ebonyi State Newspaper & Publishing Corporation	30,083,949.48	6,877,396.51	13,745,176.91	45.70%	16,338,772.57
1250000000	Office of the Head of Service	140,623,914.98	11,300,566.00	22,183,087.39	15.80%	118,440,827.59
12500100100	Office of the Head of Service	107,996,357.00	2,498,556.27	5,559,338.43	5.10%	102,437,018.57
12500500100	Establishment. Pension and Management Services	6,529,817.48	2,023,497.15	3,742,445.85	57.30%	2,787,371.63
12500600100	Administration and General Services	8,431,963.73	2,813,013.25	5,246,195.50	62.20%	3,185,768.23
12500700100	Public Service Manpower	17,665,776.77	3,965,499.33	7,635,107.61	43.20%	10,030,669.16
1400000000	Office of Auditor General	275,258,238.83	51,030,041.50	92,802,040.31	33.70%	182,456,198.52
14000100100	Office of Auditor General - State	155,258,238.84	33,164,111.28	59,700,342.34	38.50%	95,557,896.50
14000200100	Office of Auditor General - Local Government	69,999,999.99	17,865,930.22	33,101,697.97	47.30%	36,898,302.02
14000300100	Ebonyi State Audit Service Commission	50,000,000.00	-	-	0.00%	50,000,000.00
1470000000	Civil Service Commission	39,621,752.29	7,358,439.58	16,291,929.47	41.10%	23,329,822.82

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
14700100100	Civil Service Commission	39,621,752.29	7,358,439.58	16,291,929.47	41.10%	23,329,822.82
14900000000	Local Government Service Commission	28,561,015.93	8,190,283.44	16,380,566.80	57.40%	12,180,449.13
14900100100	Local Government Service Commission	28,561,015.93	8,190,283.44	16,380,566.80	57.40%	12,180,449.13
14800000000	Ebonyi State Independent Electoral Commission	79,122,541.15	19,390,669.69	38,840,994.20	49.10%	40,281,546.95
14800100100	Ebonyi State Independent Electoral Commission	79,122,541.15	19,390,669.69	38,840,994.20	49.10%	40,281,546.95
12400000000	Ministry of Internal Security & Border, Peace	22,852,760.88	4,113,819.46	7,359,789.97	32.20%	15,492,970.91
12400100100	Ministry of Internal Security & Border, Peace	22,852,760.88	4,113,819.46	7,359,789.97	32.20%	15,492,970.91
20000000000	Economic Sector	3,973,834,880.02	844,847,873.21	1,625,191,230.73	40.90%	2,348,643,649.29
21500000000	Ministry of Agriculture & Natural Resources	492,132,188.21	96,788,782.13	183,684,949.50	37.30%	308,447,238.71
21500100100	Ministry of Agriculture & Natural Resources	344,792,511.84	71,311,188.17	133,884,702.58	38.80%	210,907,809.26
21510200100	Ebonyi State Agric. Dev. Programme	106,985,297.76	19,905,443.73	38,859,566.93	36.30%	68,125,730.83
21510300100	Ebonyi State Agricultural Land Dev. Authority Board	1,149,397.33	669,247.02	1,338,493.77	116.50%	-189,096.44
21511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	39,204,981.28	4,902,903.21	9,602,186.22	24.50%	29,602,795.06
27400000000	Ministry of Rice Mill Development	7,753,368.07	-	-	0.00%	7,753,368.07
27400100100	Ministry of Rice Mill Development	7,753,368.07	-	-	0.00%	7,753,368.07
22000000000	Ministry of Finance and Economic Development	2,913,580,502.93	603,195,898.23	1,162,169,986.02	39.90%	1,751,410,516.91
22000100100	Ministry of Finance and Economic Development	593,895,890.42	16,194,094.77	30,620,678.25	5.20%	563,275,212.17
22000700100	Office of the Accountant General	2,171,173,754.88	522,375,971.28	1,028,538,968.56	47.40%	1,142,634,786.32
22000800100	Internal Revenue Board	125,009,310.32	55,012,482.27	81,909,380.85	65.50%	43,099,929.47
22000800200	Revenue Appeal Commission	23,501,547.31	9,613,349.91	21,100,958.36	89.80%	2,400,588.95
22200000000	Development	44,655,623.52	14,062,046.41	26,312,351.44	58.90%	18,343,272.08
22200100100	Ministry of Commerce, Industry & Business Development	40,727,634.72	12,978,593.11	24,167,632.24	59.30%	16,560,002.48
22200400100	Ebonyi Building Material Ind. Ltd	3,927,988.80	1,083,453.30	2,144,719.20	54.60%	1,783,269.60
22700000000	Ministry of Human Capital Dev. & Monitoring	19,715,752.09	4,895,730.84	8,515,889.90	43.20%	11,199,862.19
22700100100	Ministry of Human Capital Dev. & Monitoring	19,715,752.09	4,895,730.84	8,515,889.90	43.20%	11,199,862.19
23400000000	Ministry of Works and Transport	80,029,432.55	21,273,383.12	39,938,836.82	49.90%	40,090,595.73
23400100100	Ministry of Works and Transport	59,222,871.87	15,993,674.87	29,608,651.67	50.00%	29,614,220.20
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	20,806,560.68	5,279,708.25	10,330,185.15	49.60%	10,476,375.53
23600000000	Ministry of Culture and Tourism	66,341,706.88	16,913,769.02	33,518,343.86	50.50%	32,823,363.02
23600100100	Ministry of Culture and Tourism	30,558,262.97	7,248,160.66	14,847,245.29	48.60%	15,711,017.68
23600400100	Ebonyi State Council for Arts and Culture	35,783,443.91	9,665,608.36	18,671,098.57	52.20%	17,112,345.34
25000000000	Fiscal Responsibility Commission	20,785,286.07	2,091,608.10	4,084,235.10	19.60%	16,701,050.97
25000100100	Fiscal Responsibility Commission	20,785,286.07	2,091,608.10	4,084,235.10	19.60%	16,701,050.97
25200000000	Ministry of Water Resources	86,920,195.60	22,304,558.97	43,037,714.63	49.50%	43,882,480.97

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
25200100100	Ministry of Water Resources	74,024,474.08	18,464,832.74	36,131,307.97	48.80%	37,893,166.11
25210300100	EB-RUWASSA	12,895,721.52	3,839,726.23	6,906,406.66	53.60%	5,989,314.86
26000000000	Ministry of Lands and Survey	65,092,180.52	15,257,306.21	32,329,673.16	49.70%	32,762,507.36
26000100100	Ministry of Lands and Survey	32,450,857.37	8,594,910.80	18,891,836.84	58.20%	13,559,020.53
26000200100	Office of the Surveyor-General	26,641,323.15	6,662,395.41	13,437,836.32	50.40%	13,203,486.83
26000300100	Ebonyi State Land Information System (EBLIS)	6,000,000.00	-	-	0.00%	6,000,000.00
23100000000	Ministry of Power & Energy	81,028,416.19	21,087,021.46	40,610,062.88	50.10%	40,418,353.31
23100100100	Ministry of Power & Energy	81,028,416.19	21,087,021.46	40,610,062.88	50.10%	40,418,353.31
25300000000	Ministry of Housing and Urban Development	38,025,014.57	10,404,622.04	20,114,565.80	52.90%	17,910,448.77
25300100100	Ministry of Housing and Urban Development	31,791,712.01	8,790,176.44	17,061,243.64	53.70%	14,730,468.37
25302000100	Ebonyi State Housing Corporation	6,233,302.56	1,614,445.60	3,053,322.16	49.00%	3,179,980.40
26600000000	Ministry of Project Monitoring and Evaluation	12,018,511.31	2,961,285.27	6,566,253.21	54.60%	5,452,258.10
26600100100	Ministry of Project Monitoring and Evaluation	12,018,511.31	2,961,285.27	6,566,253.21	54.60%	5,452,258.10
26700000000	Concession	11,914,815.88	4,270,986.57	5,866,338.72	49.20%	6,048,477.16
26700100100	Ministry of Infrastructural Development and Concession	11,914,815.88	4,270,986.57	5,866,338.72	49.20%	6,048,477.16
26900000000	Ministry of Market Development & Management	9,663,530.17	3,321,036.82	7,406,782.76	76.60%	2,256,747.41
26900100100	Ministry of Market Development & Management	9,663,530.17	3,321,036.82	7,406,782.76	76.60%	2,256,747.41
27200000000	Ministry of Solid Mineral Development Communities	16,353,423.07	4,018,427.02	7,071,147.88	43.20%	9,282,275.19
27200100100	Ministry of Solid Mineral Development Communities	16,353,423.07	4,018,427.02	7,071,147.88	43.20%	9,282,275.19
27300000000	Ministry of Trade & Investment	7,824,932.40	2,001,411.00	3,964,099.05	50.70%	3,860,833.35
27300300100	Ebonyi State Investment and Property Ltd	7,824,932.40	2,001,411.00	3,964,099.05	50.70%	3,860,833.35
30000000000	Law and Justice Sector	907,708,610.42	184,476,018.86	342,950,373.54	37.80%	564,758,236.88
31800000000	The State Judiciary	839,951,589.21	166,304,401.38	310,675,637.34	37.00%	529,275,951.87
31801100100	Judicial Service Commission	237,951,589.21	6,494,059.00	15,376,164.70	6.50%	222,575,424.51
31805100100	State High Court	386,000,000.00	104,378,927.03	189,969,995.99	49.20%	196,030,004.01
31805200100	Customary Court of Appeal	216,000,000.00	55,431,415.35	105,329,476.65	48.80%	110,670,523.35
32600000000	Ministry of Justice	67,757,021.21	18,171,617.48	32,274,736.20	47.60%	35,482,285.01
32600100100	Ministry of Justice	67,757,021.21	18,171,617.48	32,274,736.20	47.60%	35,482,285.01
40000000000	Regional Sector	52,595,248.88	6,663,263.81	12,111,369.27	23.00%	40,483,879.61
43700000000	Ministry of Capital City and Urban Development	52,595,248.88	6,663,263.81	12,111,369.27	23.00%	40,483,879.61
43700100100	Ministry of Capital City and Urban Development	10,000,000.00	6,663,263.81	12,111,369.27	121.10%	-2,111,369.27
43700200100	Abakaliki Capital Territory Development Board	42,595,248.88	-	-	0.00%	42,595,248.88
50000000000	Social Sector	9,732,471,019.44	1,285,390,661.14	2,758,241,900.03	28.30%	6,974,229,119.41
53900000000	Ministry of Youth Development and Sports	46,563,907.51	12,704,991.28	23,510,452.96	50.50%	23,053,454.55

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
53900100100	Ministry of Youth Development and Sports	26,852,881.31	8,225,518.03	15,114,763.09	56.30%	11,738,118.22
53905100100	Ebonyi State Sports Council	19,711,026.20	4,479,473.25	8,395,689.87	42.60%	11,315,336.33
51400000000	Ministry of Women Affairs & Social Development	91,284,161.29	29,361,473.41	51,695,156.24	56.60%	39,589,005.05
51400100100	Ministry of Women Affairs & Social Development	70,004,894.83	23,265,758.75	41,209,693.15	58.90%	28,795,201.68
51400200100	Women Development Centre	21,279,266.47	6,095,714.66	10,485,463.09	49.30%	10,793,803.38
51700000000	Ministry of Education	8,581,900,902.28	986,383,539.87	2,181,416,177.58	25.40%	6,400,484,724.70
51700100100	Ministry of Education	58,847,471.63	17,438,511.99	32,728,050.21	55.60%	26,119,421.42
51700300100	Ebonyi State Universal Basic Education Board	161,139,432.37	52,765,717.22	98,297,796.02	61.00%	62,841,636.35
51700800100	Ebonyi State Library Board	27,886,592.88	7,137,013.68	14,146,663.50	50.70%	13,739,929.38
51700900100	Examinations Development Centre	3,652,829.60	415,804.20	861,787.50	23.60%	2,791,042.10
51701000100	Agency for Mass Literacy	2,091,243.00	-	139,455.75	6.70%	1,951,787.25
51701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	250,000,000.00	300,000,000.00	50.00%	300,000,000.00
51702100100	Ebonyi State University	4,787,774,860.00	1,998,160.00	389,956,153.64	8.10%	4,397,818,706.36
51702100200	King David University of Medical Sciences, Uburu	200,000,000.00	14,745,596.23	77,533,300.75	38.80%	122,466,699.25
51702100300	Aeronautic University, Ezza	100,000,000.00	-	-	0.00%	100,000,000.00
51702100400	ICT University, Ezza	100,000,000.00	-	-	0.00%	100,000,000.00
51702622400	King David Gifted Children	30,000,000.00	-	-	0.00%	30,000,000.00
51705100000	Secondary Education Board	2,500,000,000.00	639,896,259.85	1,263,585,583.60	50.50%	1,236,414,416.40
51705600100	Ebonyi State Scholarship Board	10,508,472.80	1,986,476.70	4,167,386.61	39.70%	6,341,086.19
52100000000	Ministry of Health	905,044,912.73	224,698,221.21	441,369,871.28	48.80%	463,675,041.45
52100100100	Ministry of Health	209,942,136.17	47,484,045.15	94,824,879.49	45.20%	115,117,256.68
52110600100	School of Health Technology, Ngbo	95,358,639.23	29,316,464.68	53,360,434.82	56.00%	41,998,204.41
52110200100	Ebonyi Hospital Management Board	591,768,258.73	145,362,645.53	288,650,801.02	48.80%	303,117,457.71
52100200100	Ebonyi State Health Insurance Agency	7,975,878.60	2,535,065.85	4,533,755.95	56.80%	3,442,122.65
53500000000	Ministry of Environment, Grants and Donors	71,549,712.92	21,954,862.46	40,841,878.83	57.10%	30,707,834.09
53500100100	Ministry of Environment, Grants and Donors	71,549,712.92	21,954,862.46	40,841,878.83	57.10%	30,707,834.09
55100000000	and Rural Development.	36,127,422.71	10,287,572.91	19,408,363.14	53.70%	16,719,059.57
55100100100	Development.	36,127,422.71	10,287,572.91	19,408,363.14	53.70%	16,719,059.57

2F. Overhead Expenditure by Administrative Classification

Table 6: Total Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,887,834,136.98	6,954,551,735.85	11,568,063,791.03	46.50%	13,319,770,345.95
1000000000	Administration Sector	14,599,032,666.08	5,309,846,061.31	8,223,942,769.08	56.30%	6,375,089,897.00
1110000000	Governor's Office	5,504,679,384.75	1,681,399,210.15	3,008,958,343.47	54.70%	2,495,721,041.28
11100100100	Office of the Executive Governor	4,510,728,718.08	1,422,249,992.15	2,550,955,125.47	56.60%	1,959,773,592.61
11100100200	Office of the Deputy Governor	288,777,333.33	82,088,000.00	162,802,000.00	56.40%	125,975,333.33
11100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	800,000.00	901,218.00	1,501,218.00	187.70%	-701,218.00
11101000100	Ebonyi State Bureau of Public Procurement	933,333.33	300,000.00	600,000.00	64.30%	333,333.33
11119100100	Office of Religious and Welfare Matters	703,440,000.00	175,860,000.00	293,100,000.00	41.70%	410,340,000.00
1610000000	Office of Secretary the State Government	5,695,176,981.34	2,206,702,954.18	3,047,418,485.43	53.50%	2,647,758,495.91
16100100100	Office of Secretary the State Government	5,678,096,981.33	2,199,427,954.18	3,035,993,485.43	53.50%	2,642,103,495.90
16100200100	Economic Affairs Department	280,000.00	75,000.00	125,000.00	44.60%	155,000.00
16100300100	Executive Council (EXCO) Department	533,333.33	150,000.00	250,000.00	46.90%	283,333.33
16100500100	Department of General Services	266,666.67	75,000.00	125,000.00	46.90%	141,666.67
16100700100	Political and Social Services Department (PSSD)	266,666.67	75,000.00	125,000.00	46.90%	141,666.67
16102100100	Liaison Office, Lagos	3,200,000.00	900,000.00	1,200,000.00	37.50%	2,000,000.00
16102100200	Liaison Office, Abuja	12,533,333.33	6,000,000.00	9,600,000.00	76.60%	2,933,333.33
1120000000	Ebonyi State House of Assembly	945,000,000.00	157,916,666.58	370,080,888.78	39.20%	574,919,111.22
11200300100	Ebonyi State House of Assembly	940,000,000.00	156,666,666.64	367,998,888.84	39.10%	572,001,111.16
11200400100	Ebonyi State House of Assembly Service Commission	5,000,000.00	1,249,999.94	2,081,999.94	41.60%	2,918,000.06
1230000000	Ministry of Information and State Orientation	407,166,300.00	467,213,785.40	615,849,156.40	151.30%	-208,682,856.40
12300100100	Ministry of Information and State Orientation	406,611,900.00	467,065,285.40	615,552,156.40	151.40%	-208,940,256.40
12301300100	Government Printing and Stationery Department	316,800.00	59,400.00	148,500.00	46.90%	168,300.00
12305500100	Ebonyi State Newspaper & Publishing Corporation	237,600.00	89,100.00	148,500.00	62.50%	89,100.00
1250000000	Office of the Head of Service	2,400,000.00	600,000.00	1,000,000.00	41.70%	1,400,000.00
12500100100	Office of the Head of Service	2,400,000.00	600,000.00	1,000,000.00	41.70%	1,400,000.00
1400000000	Office of Auditor General	39,570,000.00	300,000.00	500,000.00	1.30%	39,070,000.00
14000100100	Office of Auditor General - State	2,400,000.00	300,000.00	500,000.00	20.80%	1,900,000.00
14000200100	Office of Auditor General - Local Government	31,200,000.00	-	-	0.00%	31,200,000.00
14000300100	Ebonyi State Audit Service Commission	5,970,000.00	-	-	0.00%	5,970,000.00
1470000000	Civil Service Commission	2,400,000.00	600,000.00	1,000,000.00	41.70%	1,400,000.00
14700100100	Civil Service Commission	2,400,000.00	600,000.00	1,000,000.00	41.70%	1,400,000.00
1480000000	Ebonyi State Independent Electoral Commission	2,640,000.00	495,000.00	990,000.00	37.50%	1,650,000.00
14800100100	Ebonyi State Independent Electoral Commission	2,640,000.00	495,000.00	990,000.00	37.50%	1,650,000.00
1240000000	Ministry of Internal Security & Border, Peace	2,000,000,000.00	794,618,445.00	1,178,145,895.00	58.90%	821,854,105.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12400100100	Ministry of Internal Security & Border, Peace	2,000,000,000.00	794,618,445.00	1,178,145,895.00	58.90%	821,854,105.00
20000000000	Economic Sector	7,703,471,340.07	1,314,666,159.69	2,630,373,239.14	34.10%	5,073,098,100.93
21500000000	Ministry of Agriculture & Natural Resources	354,986,666.67	900,000.00	1,890,000.00	0.50%	353,096,666.67
21500100100	Ministry of Agriculture & Natural Resources	354,986,666.67	900,000.00	1,890,000.00	0.50%	353,096,666.67
27400000000	Ministry of Rice Mill Development	2,400,000.00	-	-	0.00%	2,400,000.00
27400100100	Ministry of Rice Mill Development	2,400,000.00	-	-	0.00%	2,400,000.00
22000000000	Ministry of Finance and Economic Development	7,140,645,140.07	1,305,526,159.69	2,615,025,239.14	36.60%	4,525,619,900.93
22000100100	Ministry of Finance and Economic Development	36,178,446.67	2,906,000.00	4,306,000.00	11.90%	31,872,446.67
22000300100	Department of Budget, Planning, Research & Monitoring	1,600,000.00	600,000.00	1,000,000.00	62.50%	600,000.00
22000700100	Office of the Accountant General	7,081,533,360.07	1,296,020,159.69	2,597,719,239.14	36.70%	4,483,814,120.93
22000800100	Internal Revenue Board	21,333,333.33	6,000,000.00	12,000,000.00	56.30%	9,333,333.33
22200000000	Ministry of Commerce, Industry & Business Development	167,905,000.00	1,000,000.00	1,400,000.00	0.80%	166,505,000.00
22200100100	Ministry of Commerce, Industry & Business Development	167,905,000.00	1,000,000.00	1,400,000.00	0.80%	166,505,000.00
22700000000	Ministry of Human Capital Dev. & Monitoring	10,122,666.67	2,100,000.00	2,720,000.00	26.90%	7,402,666.67
22700100100	Ministry of Human Capital Dev. & Monitoring	10,122,666.67	2,100,000.00	2,720,000.00	26.90%	7,402,666.67
23400000000	Ministry of Works and Transport	2,450,000.00	800,000.00	1,000,000.00	40.80%	1,450,000.00
23400100100	Ministry of Works and Transport	2,450,000.00	800,000.00	1,000,000.00	40.80%	1,450,000.00
23600000000	Ministry of Culture and Tourism	2,500,000.00	630,000.00	860,000.00	34.40%	1,640,000.00
23600100100	Ministry of Culture and Tourism	2,400,000.00	600,000.00	800,000.00	33.30%	1,600,000.00
23600400100	Ebonyi State Council for Arts and Culture	100,000.00	30,000.00	60,000.00	60.00%	40,000.00
25000000000	Fiscal Responsibility Commission	2,400,000.00	-	-	0.00%	2,400,000.00
25000100100	Fiscal Responsibility Commission	2,400,000.00	-	-	0.00%	2,400,000.00
25200000000	Ministry of Water Resources	2,400,000.00	800,000.00	800,000.00	33.30%	1,600,000.00
25200100100	Ministry of Water Resources	2,400,000.00	800,000.00	800,000.00	33.30%	1,600,000.00
26000000000	Ministry of Lands and Survey	2,866,666.67	550,000.00	1,600,000.00	55.80%	1,266,666.67
26000100100	Ministry of Lands and Survey	2,400,000.00	400,000.00	1,300,000.00	54.20%	1,100,000.00
26000200100	Office of the Surveyor-General	466,666.67	150,000.00	300,000.00	64.30%	166,666.67
23100000000	Ministry of Power & Energy	2,400,000.00	860,000.00	1,528,000.00	63.70%	872,000.00
23100100100	Ministry of Power & Energy	2,400,000.00	860,000.00	1,528,000.00	63.70%	872,000.00
25300000000	Ministry of Housing and Urban Development	2,400,000.00	-	600,000.00	25.00%	1,800,000.00
25300100100	Ministry of Housing and Urban Development	2,400,000.00	-	600,000.00	25.00%	1,800,000.00
26600000000	Ministry of Project Monitoring and Evaluation	2,400,000.00	750,000.00	1,000,000.00	41.70%	1,400,000.00
26600100100	Ministry of Project Monitoring and Evaluation	2,400,000.00	750,000.00	1,000,000.00	41.70%	1,400,000.00
26700000000	Ministry of Infrastructural Development and Concession	2,400,000.00	200,000.00	400,000.00	16.70%	2,000,000.00
26700100100	Ministry of Infrastructural Development and Concession	2,400,000.00	200,000.00	400,000.00	16.70%	2,000,000.00
27200000000	Ministry of Solid Mineral Development Communities	2,328,533.33	500,000.00	1,000,000.00	42.90%	1,328,533.33

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
27200100100	Ministry of Solid Mineral Development Communities	2,328,533.33	500,000.00	1,000,000.00	42.90%	1,328,533.33
27300000000	Ministry of Trade & Investment	2,866,666.67	50,000.00	550,000.00	19.20%	2,316,666.67
27300100100	Ministry of Trade & Investment	2,400,000.00	-	400,000.00	16.70%	2,000,000.00
27300300100	Ebonyi State Investment and Property Ltd	466,666.67	50,000.00	150,000.00	32.10%	316,666.67
30000000000	Law and Justice Sector	458,040,000.00	147,809,133.35	367,475,762.25	80.20%	90,564,237.75
31800000000	The State Judiciary	220,000,000.00	54,299,133.35	87,269,762.25	39.70%	132,730,237.75
31801100100	Judicial Service Commission	8,400,000.00	1,400,000.00	3,511,111.11	41.80%	4,888,888.89
31805100100	State High Court	174,320,000.00	43,579,133.34	68,163,095.57	39.10%	106,156,904.43
31805200100	Customary Court of Appeal	37,280,000.00	9,320,000.01	15,595,555.57	41.80%	21,684,444.43
32600000000	Ministry of Justice	238,040,000.00	93,510,000.00	280,206,000.00	117.70%	-42,166,000.00
32600100100	Ministry of Justice	238,040,000.00	93,510,000.00	280,206,000.00	117.70%	-42,166,000.00
40000000000	Regional Sector	9,482,433.33	1,500,000.00	2,500,000.00	26.40%	6,982,433.33
43700000000	Ministry of Capital City and Urban Development	9,482,433.33	1,500,000.00	2,500,000.00	26.40%	6,982,433.33
43700100100	Ministry of Capital City and Urban Development	4,063,900.00	1,500,000.00	2,500,000.00	61.50%	1,563,900.00
43700200100	Abakaliki Capital Territory Development Board	5,418,533.33	-	-	0.00%	5,418,533.33
50000000000	Social Sector	2,117,807,697.50	180,730,381.50	343,772,020.56	16.20%	1,774,035,676.94
53900000000	Ministry of Youth Development and Sports	400,213,813.33	710,000.00	1,150,000.00	0.30%	399,063,813.33
53900100100	Ministry of Youth Development and Sports	400,000,480.00	650,000.00	1,050,000.00	0.30%	398,950,480.00
53905100100	Ebonyi State Sports Council	213,333.33	60,000.00	100,000.00	46.90%	113,333.33
51400000000	Ministry of Women Affairs & Social Development	2,820,000.00	900,000.00	1,500,000.00	53.20%	1,320,000.00
51400100100	Ministry of Women Affairs & Social Development	2,820,000.00	900,000.00	1,500,000.00	53.20%	1,320,000.00
51700000000	Ministry of Education	1,246,605,884.17	175,139,181.50	336,040,820.56	27.00%	910,565,063.61
51700100100	Ministry of Education	167,438,064.00	1,000,000.00	1,300,000.00	0.80%	166,138,064.00
51700800100	Ebonyi State Library Board	106,666.67	-	-	0.00%	106,666.67
51700900100	Examinations Development Centre	26,666.67	-	-	0.00%	26,666.67
51701000100	Agency for Mass Literacy	233,333.33	75,000.00	150,000.00	64.30%	83,333.33
51701900100	Ebonyi State College of Education, Ikwo	70,404,200.00	2,165.00	889,765.00	1.30%	69,514,435.00
51702100100	Ebonyi State University	708,276,953.50	129,506,384.50	289,115,423.56	40.80%	419,161,529.94
51702100200	King David University of Medical Sciences, Uburu	150,000,000.00	-	-	0.00%	150,000,000.00
51702100300	Aeronautic University, Ezza	50,000,000.00	-	-	0.00%	50,000,000.00
51702100400	ICT University, Ezza	50,000,000.00	-	-	0.00%	50,000,000.00
51702622400	King David Gifted Children	50,000,000.00	44,555,632.00	44,555,632.00	89.10%	5,444,368.00
51705600100	Ebonyi State Scholarship Board	120,000.00	-	30,000.00	25.00%	90,000.00
52100000000	Ministry of Health	463,268,000.00	2,561,200.00	3,061,200.00	0.70%	460,206,800.00
52100100100	Ministry of Health	463,201,333.33	2,561,200.00	3,061,200.00	0.70%	460,140,133.33
52110200100	Ebonyi Hospital Management Board	66,666.67	-	-	0.00%	66,666.67
53500000000	Ministry of Environment, Grants and Donors	2,400,000.00	1,220,000.00	1,620,000.00	67.50%	780,000.00
53500100100	Ministry of Environment, Grants and Donors	2,400,000.00	1,220,000.00	1,620,000.00	67.50%	780,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
5510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	2,500,000.00	200,000.00	400,000.00	16.00%	2,100,000.00
55100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	2,500,000.00	200,000.00	400,000.00	16.00%	2,100,000.00

2G. Capital Expenditure by Administrative Classification
Table 7: Total Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	89,763,717,205.80	13,351,760,233.08	33,081,465,498.37	36.90%	56,682,251,707.43
10000000000	Administration Sector	6,381,180,602.58	1,531,955,203.55	2,179,032,706.09	34.10%	4,202,147,896.49
11100000000	Governor's Office	267,700,000.00	7,700,350.00	17,845,350.00	6.70%	249,854,650.00
11100100100	Office of the Executive Governor	48,000,000.00	2,647,850.00	7,792,850.00	16.20%	40,207,150.00
11100100200	Office of the Deputy Governor	71,000,000.00	-	5,000,000.00	7.00%	66,000,000.00
11100500100	Sustainable Development Goals (SDG's) (PSU)	21,000,000.00	-	-	0.00%	21,000,000.00
11100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	15,700,000.00	-	-	0.00%	15,700,000.00
11101000100	Ebonyi State Bureau of Public Procurement	5,000,000.00	5,052,500.00	5,052,500.00	101.10%	-52,500.00
11103300100	Ebonyi State Agency for Control of AIDS	30,000,000.00	-	-	0.00%	30,000,000.00
11106700100	Office of SSA on Higher Education	5,000,000.00	-	-	0.00%	5,000,000.00
11107100100	Office of SA on Inter Party & Labour Affairs	2,000,000.00	-	-	0.00%	2,000,000.00
11110900100	(EB-CSDA)	50,000,000.00	-	-	0.00%	50,000,000.00
11119100100	Office of Religious and Welfare Matters	20,000,000.00	-	-	0.00%	20,000,000.00
16100000000	Office of Secretary the State Government	1,272,552,000.00	1,359,254,853.55	1,818,457,606.09	142.90%	-545,905,606.09
16100100100	Office of Secretary the State Government	989,650,000.00	733,200,000.00	960,600,000.00	97.10%	29,050,000.00
16100200100	Economic Affairs Department	460,000.00	-	-	0.00%	460,000.00
16100300100	Executive Council (EXCO) Department	400,000.00	-	-	0.00%	400,000.00
16100400100	Depart. Of Credit Intervention Fund	382,000.00	-	-	0.00%	382,000.00
16100500100	Department of General Services	560,000.00	-	-	0.00%	560,000.00
16100700100	Political and Social Services Department (PSSD)	900,000.00	-	-	0.00%	900,000.00
16102100100	Liaison Office, Lagos	4,200,000.00	-	-	0.00%	4,200,000.00
16102100200	Liaison Office, Abuja	276,000,000.00	626,054,853.55	857,857,606.09	310.80%	-581,857,606.09
11200000000	Ebonyi State House of Assembly	3,210,000,000.00	100,000,000.00	200,000,000.00	6.20%	3,010,000,000.00
11200300100	Ebonyi State House of Assembly	3,200,000,000.00	100,000,000.00	200,000,000.00	6.30%	3,000,000,000.00
11200400100	Ebonyi State House of Assembly Service Commission	10,000,000.00	-	-	0.00%	10,000,000.00
12300000000	Ministry of Information and State Orientation	44,580,000.00	-	-	0.00%	44,580,000.00
12300100100	Ministry of Information and State Orientation	22,200,000.00	-	-	0.00%	22,200,000.00
12300300100	Ebonyi State Broadcasting Corporation (EBBC)	16,000,000.00	-	-	0.00%	16,000,000.00
12301300100	Government Printing and Stationery Department	5,500,000.00	-	-	0.00%	5,500,000.00
12305500100	Ebonyi State Newspaper & Publishing Corporation	880,000.00	-	-	0.00%	880,000.00
12500000000	Office of the Head of Service	5,514,358.00	-	-	0.00%	5,514,358.00
12500100100	Office of the Head of Service	5,514,358.00	-	-	0.00%	5,514,358.00
14000000000	Office of Auditor General	181,140,244.58	-	-	0.00%	181,140,244.58

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
14000100100	Office of Auditor General - State	69,445,096.96	-	-	0.00%	69,445,096.96
14000200100	Office of Auditor General - Local Government	33,232,573.81	-	-	0.00%	33,232,573.81
14000300100	Ebonyi State Audit Service Commission	78,462,573.81	-	-	0.00%	78,462,573.81
14700000000	Civil Service Commission	3,500,000.00	-	-	0.00%	3,500,000.00
14700100100	Civil Service Commission	3,500,000.00	-	-	0.00%	3,500,000.00
14900000000	Local Government Service Commission	14,800,000.00	-	-	0.00%	14,800,000.00
14900100100	Local Government Service Commission	4,800,000.00	-	-	0.00%	4,800,000.00
14900200100	Local Government Staff Pension Board	10,000,000.00	-	-	0.00%	10,000,000.00
14800000000	Ebonyi State Independent Electoral Commission	5,394,000.00	-	-	0.00%	5,394,000.00
14800100100	Ebonyi State Independent Electoral Commission	5,394,000.00	-	-	0.00%	5,394,000.00
12400000000	Ministry of Internal Security & Border, Peace	1,376,000,000.00	65,000,000.00	142,729,750.00	10.40%	1,233,270,250.00
12400100100	Ministry of Internal Security & Border, Peace	1,076,000,000.00	65,000,000.00	142,729,750.00	13.30%	933,270,250.00
12400200100	Ebubeagu Eastern Security, Ebonyi State Command	300,000,000.00	-	-	0.00%	300,000,000.00
20000000000	Economic Sector	59,882,192,545.39	7,958,252,362.53	22,204,473,600.30	37.10%	37,677,718,945.09
21500000000	Ministry of Agriculture & Natural Resources	2,578,119,500.00	69,262,299.70	73,838,556.14	2.90%	2,504,280,943.86
21500100100	Ministry of Agriculture & Natural Resources	2,446,280,000.00	69,262,299.70	73,838,556.14	3.00%	2,372,441,443.86
21500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	11,500,000.00	-	-	0.00%	11,500,000.00
21510200100	Ebonyi State Agric. Dev. Programme	96,669,500.00	-	-	0.00%	96,669,500.00
21510300100	Ebonyi State Agricultural Land Dev. Authority Board	23,670,000.00	-	-	0.00%	23,670,000.00
27400000000	Ministry of Rice Mill Development	3,910,000.00	-	-	0.00%	3,910,000.00
27400100100	Ministry of Rice Mill Development	3,910,000.00	-	-	0.00%	3,910,000.00
22000000000	Ministry of Finance and Economic Development	3,121,972,024.00	305,449,786.76	1,199,267,811.64	38.40%	1,922,704,212.36
22000100100	Ministry of Finance and Economic Development	502,565,000.00	-	-	0.00%	502,565,000.00
22000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	20,166,024.00	-	-	0.00%	20,166,024.00
22000700100	Office of the Accountant General	2,542,500,000.00	305,449,786.76	1,199,267,811.64	47.20%	1,343,232,188.36
22000800100	Internal Revenue Board	53,991,000.00	-	-	0.00%	53,991,000.00
22000800200	Revenue Appeal Commission	2,750,000.00	-	-	0.00%	2,750,000.00
22200000000	Development	1,337,570,000.00	-	-	0.00%	1,337,570,000.00
22200100100	Ministry of Commerce, Industry & Business Development	1,297,800,000.00	-	-	0.00%	1,297,800,000.00
22200200100	Ebonyi State Pipes Production Limited	32,000,000.00	-	-	0.00%	32,000,000.00
22200400100	Ebonyi Building Material Ind. Ltd	7,770,000.00	-	-	0.00%	7,770,000.00
22700000000	Ministry of Human Capital Dev. & Monitoring	3,582,845,620.00	-	-	0.00%	3,582,845,620.00
22700100100	Ministry of Human Capital Dev. & Monitoring	3,582,845,620.00	-	-	0.00%	3,582,845,620.00
23400000000	Ministry of Works and Transport	24,252,578,125.54	3,220,582,988.82	8,021,220,956.27	33.10%	16,231,357,169.27
23400100100	Ministry of Works and Transport	24,042,578,125.54	3,219,186,988.82	7,993,558,276.20	33.20%	16,049,019,849.34

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	200,000,000.00	1,396,000.00	27,662,680.07	13.80%	172,337,319.93
23405300100	Ebonyi State Transport Service (EBOTRANS)	10,000,000.00	-	-	0.00%	10,000,000.00
23600000000	Ministry of Culture and Tourism	111,108,645.61	-	-	0.00%	111,108,645.61
23600100100	Ministry of Culture and Tourism	100,000,000.00	-	-	0.00%	100,000,000.00
23600400100	Ebonyi State Council for Arts and Culture	7,638,645.61	-	-	0.00%	7,638,645.61
23605200100	Ebonyi State Tourism Board	3,470,000.00	-	-	0.00%	3,470,000.00
25000000000	Fiscal Responsibility Commission	4,210,000.00	-	-	0.00%	4,210,000.00
25000100100	Fiscal Responsibility Commission	4,210,000.00	-	-	0.00%	4,210,000.00
25200000000	Ministry of Water Resources	1,770,600,000.00	160,000.00	49,910,977.00	2.80%	1,720,689,023.00
25200100100	Ministry of Water Resources	1,425,000,000.00	160,000.00	49,910,977.00	3.50%	1,375,089,023.00
25210300100	EB-RUWASSA	345,600,000.00	-	-	0.00%	345,600,000.00
26000000000	Ministry of Lands and Survey	346,292,159.00	2,207,000.00	41,947,777.40	12.10%	304,344,381.60
26000100100	Ministry of Lands and Survey	280,000,000.00	2,207,000.00	41,947,777.40	15.00%	238,052,222.60
26000200100	Office of the Surveyor-General	35,900,002.00	-	-	0.00%	35,900,002.00
26000300100	Ebonyi State Land Information System (EBLIS)	30,392,157.00	-	-	0.00%	30,392,157.00
23100000000	Ministry of Power & Energy	2,080,000,000.00	836,155,004.70	1,288,605,950.22	62.00%	791,394,049.78
23100100100	Ministry of Power & Energy	2,080,000,000.00	836,155,004.70	1,288,605,950.22	62.00%	791,394,049.78
25300000000	Ministry of Housing and Urban Development	1,230,119,872.83	147,196,281.80	844,421,200.60	68.60%	385,698,672.23
25300100100	Ministry of Housing and Urban Development	1,230,119,872.83	147,196,281.80	844,421,200.60	68.60%	385,698,672.23
26600000000	Ministry of Project Monitoring and Evaluation	116,384,491.85	-	-	0.00%	116,384,491.85
26600100100	Ministry of Project Monitoring and Evaluation	116,384,491.85	-	-	0.00%	116,384,491.85
26700000000	Concession	17,484,192,106.56	3,259,354,028.62	9,864,339,278.41	56.40%	7,619,852,828.15
26700100100	Ministry of Infrastructural Development and Concession	17,484,192,106.56	3,259,354,028.62	9,864,339,278.41	56.40%	7,619,852,828.15
26900000000	Ministry of Market Development & Management	767,290,000.00	92,824,894.42	330,046,282.43	43.00%	437,243,717.57
26900100100	Ministry of Market Development & Management	767,290,000.00	92,824,894.42	330,046,282.43	43.00%	437,243,717.57
27200000000	Ministry of Solid Mineral Development Communities	553,000,000.00	-	-	0.00%	553,000,000.00
27200100100	Ministry of Solid Mineral Development Communities	553,000,000.00	-	-	0.00%	553,000,000.00
27300000000	Ministry of Trade & Investment	542,000,000.00	25,060,077.71	490,874,810.19	90.60%	51,125,189.81
27300100100	Ministry of Trade & Investment	542,000,000.00	25,060,077.71	490,874,810.19	90.60%	51,125,189.81
30000000000	Law and Justice Sector	1,063,790,000.00	30,800,668.93	254,667,781.55	23.90%	809,122,218.45
31800000000	The State Judiciary	1,030,000,000.00	30,800,668.93	254,667,781.55	24.70%	775,332,218.45
31801100100	Judicial Service Commission	24,000,000.00	4,000,000.00	10,000,000.00	41.70%	14,000,000.00
31805100100	State High Court	956,000,000.00	17,800,668.93	229,667,781.55	24.00%	726,332,218.45
31805200100	Customary Court of Appeal	50,000,000.00	9,000,000.00	15,000,000.00	30.00%	35,000,000.00
32600000000	Ministry of Justice	33,790,000.00	-	-	0.00%	33,790,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
32600100100	Ministry of Justice	33,790,000.00	-	-	0.00%	33,790,000.00
40000000000	Regional Sector	15,000,000.00	-	-	0.00%	15,000,000.00
43700000000	Ministry of Capital City and Urban Development	15,000,000.00	-	-	0.00%	15,000,000.00
43700100100	Ministry of Capital City and Urban Development	15,000,000.00	-	-	0.00%	15,000,000.00
50000000000	Social Sector	22,421,554,057.83	3,830,751,998.07	8,443,291,410.43	37.70%	13,978,262,647.40
53900000000	Ministry of Youth Development and Sports	1,506,220,000.00	347,644,353.46	685,946,603.46	45.50%	820,273,396.54
53900100100	Ministry of Youth Development and Sports	1,302,000,000.00	347,644,353.46	685,946,603.46	52.70%	616,053,396.54
53905100100	Ebonyi State Sports Council	204,220,000.00	-	-	0.00%	204,220,000.00
51400000000	Ministry of Women Affairs & Social Development	97,289,842.04	-	-	0.00%	97,289,842.04
51400100100	Ministry of Women Affairs & Social Development	57,289,842.04	-	-	0.00%	57,289,842.04
51400200100	Women Development Centre	40,000,000.00	-	-	0.00%	40,000,000.00
51700000000	Ministry of Education	13,950,625,533.18	2,117,413,027.58	4,101,775,329.50	29.40%	9,848,850,203.68
51700100100	Ministry of Education	1,907,127,290.00	-	-	0.00%	1,907,127,290.00
51700300100	Ebonyi State Universal Basic Education Board	7,609,299,756.96	2,117,413,027.58	4,018,025,329.50	52.80%	3,591,274,427.46
51700800100	Ebonyi State Library Board	11,940,000.00	-	-	0.00%	11,940,000.00
51700900100	Examinations Development Centre	24,610,000.00	-	-	0.00%	24,610,000.00
51701000100	Agency for Mass Literacy	3,500,000.00	-	-	0.00%	3,500,000.00
51701900100	Ebonyi State College of Education, Ikwo	917,000,000.00	-	-	0.00%	917,000,000.00
51702100100	Ebonyi State University	3,080,334,486.22	-	-	0.00%	3,080,334,486.22
51702100200	King David University of Medical Sciences, Uburu	200,000,000.00	-	53,750,000.00	26.90%	146,250,000.00
51702622400	King David Gifted Children	30,000,000.00	-	30,000,000.00	100.00%	-
51705100000	Secondary Education Board	141,814,000.00	-	-	0.00%	141,814,000.00
51705600100	Ebonyi State Scholarship Board	25,000,000.00	-	-	0.00%	25,000,000.00
52100000000	Ministry of Health	6,258,000,000.00	1,271,378,749.03	3,486,625,638.47	55.70%	2,771,374,361.53
52100100100	Ministry of Health	1,168,000,000.00	-	3,952,108.84	0.30%	1,164,047,891.16
52110600100	School of Health Technology, Ngbo	50,000,000.00	-	-	0.00%	50,000,000.00
52110400100	School of Nursing and Midwifery, Uburu	150,000,000.00	-	-	0.00%	150,000,000.00
52110200100	Ebonyi Hospital Management Board	20,000,000.00	-	-	0.00%	20,000,000.00
52100300100	Ebonyi State Primary Health Care Development Agency	100,000,000.00	-	-	0.00%	100,000,000.00
52100200100	Ebonyi State Health Insurance Agency	250,000,000.00	-	-	0.00%	250,000,000.00
52111500100	Ebonyi State Committee on Food and Nutrition	20,000,000.00	-	-	0.00%	20,000,000.00
52111700100	King David University Hospital	4,500,000,000.00	1,271,378,749.03	3,482,673,529.63	77.40%	1,017,326,470.37
53500000000	Ministry of Environment, Grants and Donors	598,877,682.61	94,315,868.00	168,943,839.00	28.20%	429,933,843.61
53500100100	Ministry of Environment, Grants and Donors	598,877,682.61	94,315,868.00	168,943,839.00	28.20%	429,933,843.61

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
5510000000	and Rural Development.	10,541,000.00	-	-	0.00%	10,541,000.00
55100100100	Rural Development.	10,541,000.00	-	-	0.00%	10,541,000.00

2H. Other Expenditure by Administrative Classification

Table 8: Total Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	13,715,016,045.48	679,996,648.84	1,373,909,496.25	10.00%	12,341,106,549.23
1000000000	Administration Sector	4,400,000.00	919,200.00	1,149,000.00	26.10%	3,251,000.00
1610000000	Office of Secretary the State Government	4,400,000.00	919,200.00	1,149,000.00	26.10%	3,251,000.00
16100700100	Political and Social Services Department (PSSD)	4,400,000.00	919,200.00	1,149,000.00	26.10%	3,251,000.00
2000000000	Economic Sector	13,091,876,016.00	583,516,648.84	1,177,944,696.25	9.00%	11,913,931,319.75
2200000000	Ministry of Finance and Economic Development	13,091,876,016.00	583,516,648.84	1,177,944,696.25	9.00%	11,913,931,319.75
22000700100	Office of the Accountant General	13,091,876,016.00	583,516,648.84	1,177,944,696.25	9.00%	11,913,931,319.75
5000000000	Social Sector	618,740,029.48	95,560,800.00	194,815,800.00	31.50%	423,924,229.48
5170000000	Ministry of Education	618,366,696.15	95,400,800.00	194,575,800.00	31.50%	423,790,896.15
51702100100	Ebonyi State University	618,366,696.15	95,400,800.00	194,575,800.00	31.50%	423,790,896.15
5210000000	Ministry of Health	373,333.33	160,000.00	240,000.00	64.30%	133,333.33
52100100100	Ministry of Health	373,333.33	160,000.00	240,000.00	64.30%	133,333.33

2I. Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	145,410,597,723.49	23,791,793,704.96	51,696,067,294.23	35.60%	93,714,530,429.26
21	PERSONNEL COST	17,044,030,335.23	2,805,485,087.19	5,672,628,508.58	33.30%	11,371,401,826.65
2101	SALARY	13,765,634,658.57	2,121,084,568.97	4,354,780,140.40	31.60%	9,410,854,518.17
210101	SALARIES AND WAGES	13,765,634,658.57	2,121,084,568.97	4,354,780,140.40	31.60%	9,410,854,518.17
21010101	SALARY	11,503,485,181.59	1,601,314,830.69	3,505,933,778.74	30.50%	7,997,551,402.85
21010102	OVER TIME PAYMENTS	1,500,000.00	158,000.00	418,500.00	27.90%	1,081,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	310,607,449.16	65,375,803.18	133,008,111.61	42.80%	177,599,337.55
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,941,348,027.83	453,195,935.10	713,509,750.05	36.80%	1,227,838,277.78
21010105	CASUAL WORKERS WAGES	8,694,000.00	1,040,000.00	1,910,000.00	22.00%	6,784,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	714,259,333.01	177,408,937.25	317,595,228.79	44.50%	396,664,104.22
210201	ALLOWANCES	714,259,333.01	177,408,937.25	317,595,228.79	44.50%	396,664,104.22
21020101	NON REGULAR ALLOWANCES	23,000,000.00	5,681,670.51	11,363,341.02	49.40%	11,636,658.98
21020103	LEAVE / OTHER ALLOWANCES	407,351,659.45	114,134,902.08	192,547,211.13	47.30%	214,804,448.32
21020104	SHIFT DUTY ALLOWANCE	24,511,801.37	5,900,257.64	11,843,242.54	48.30%	12,668,558.83
21020105	HARZARD ALLOWANCE	36,403,567.25	8,751,242.39	17,057,078.42	46.90%	19,346,488.83
21020106	RURAL POSTING ALLOWANCE	41,472,867.31	10,384,835.29	20,531,294.74	49.50%	20,941,572.57
21020107	CALL DUTY ALLOWANCE	35,180,800.00	8,551,480.00	17,237,680.00	49.00%	17,943,120.00
21020108	NON-CLINICAL ALLOWANCE	20,097,517.80	5,166,959.53	10,223,944.54	50.90%	9,873,573.26
21020110	INDUCEMENT ALLOWANCE	69,471,427.23	16,795,402.61	32,188,175.71	46.30%	37,283,251.52
21020111	DUTY ALLOWANCE	4,688,832.60	1,242,027.20	2,416,100.69	51.50%	2,272,731.91
21020112	CORP MEMBERS ALLOWANCE	3,000,000.00	-	525,000.00	17.50%	2,475,000.00
21020113	RESEARCH ALLOWANCE	2,000,000.00	-	-	0.00%	2,000,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	46,030,860.00	800,160.00	1,662,160.00	3.60%	44,368,700.00
21020115	ADJUNCT STAFF ALLOWANCE	1,050,000.00	-	-	0.00%	1,050,000.00
2103	SOCIAL BENEFITS	2,564,136,343.65	506,991,580.97	1,000,253,139.39	39.00%	1,563,883,204.26
210301	SOCIAL BENEFITS	2,564,136,343.65	506,991,580.97	1,000,253,139.39	39.00%	1,563,883,204.26
21030101	GRATUITY	500,000,000.00	14,944,761.00	23,974,348.32	4.80%	476,025,651.68
21030102	PENSION	1,864,136,343.65	492,046,819.97	976,278,791.07	52.40%	887,857,552.58
21030107	SEVERANCE ALLOWANCE	200,000,000.00	-	-	0.00%	200,000,000.00
22	OTHER RECURRENT COSTS	38,602,850,182.46	7,634,548,384.69	12,941,973,287.28	33.50%	25,660,876,895.18
2202	OVERHEAD COST	24,887,834,136.98	6,954,551,735.85	11,568,063,791.03	46.50%	13,319,770,345.95
220201	TRAVEL & TRANSPORT - GENERAL	1,022,374,702.01	437,302,390.00	720,586,770.00	70.50%	301,787,932.01
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	686,804,030.00	261,366,850.00	500,154,280.00	72.80%	186,649,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	189,339,040.01	61,418,132.00	79,001,622.00	41.70%	110,337,418.01
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	133,231,632.00	112,221,408.00	139,134,868.00	104.40%	-5,903,236.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	2,296,000.00	2,296,000.00	17.70%	10,704,000.00
220202	UTILITIES - GENERAL	174,664,018.67	27,724,721.79	51,274,085.64	29.40%	123,389,933.03
22020201	ELECTRICITY CHARGES	66,637,866.67	9,911,721.79	22,529,503.63	33.80%	44,108,363.04
22020202	TELEPHONE CHARGES	2,452,133.33	189,000.00	192,000.00	7.80%	2,260,133.33
22020203	INTERNET ACCESS CHARGES	61,115,426.66	12,689,500.00	14,896,371.11	24.40%	46,219,055.55
22020204	SATELLITE BROADCASTING ACCESS CHARGES	550,000.00	-	-	0.00%	550,000.00
22020205	WATER RATES	1,500,000.00	-	-	0.00%	1,500,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020206	SEWERAGE CHARGES	10,000,000.00	-	-	0.00%	10,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	32,408,592.00	4,934,500.00	13,656,210.90	42.10%	18,752,381.10
220203	MATERIALS & SUPPLIES - GENERAL	293,938,598.93	47,613,316.60	119,372,448.62	40.60%	174,566,150.31
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	109,612,565.60	23,272,050.00	45,102,686.00	41.10%	64,509,879.60
22020302	BOOKS	17,806,666.67	1,186,666.60	1,550,666.60	8.70%	16,256,000.07
22020303	NEWSPAPERS	2,922,000.00	394,400.00	968,600.00	33.10%	1,953,400.00
22020304	MAGAZINES & PERIODICALS	25,755,000.00	50,000.00	65,000.00	0.30%	25,690,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,053,166.67	6,335,000.00	8,422,300.00	21.00%	31,630,866.67
22020306	PRINTING OF SECURITY DOCUMENTS	68,663,333.33	7,609,100.00	31,474,350.00	45.80%	37,188,983.33
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,066,666.67	2,961,000.00	5,279,750.00	43.80%	6,786,916.67
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700,000.00	-	-	0.00%	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,979,200.00	1,938,400.00	20,105,201.02	288.10%	-13,126,001.02
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,666.67	65,000.00	65,000.00	26.40%	181,666.67
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,133,333.33	3,801,700.00	6,338,895.00	69.40%	2,794,438.33
220204	MAINTENANCE SERVICES - GENERAL	951,554,045.01	217,941,016.21	466,344,598.66	49.00%	485,209,446.35
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	196,465,590.75	48,911,920.67	124,816,364.45	63.50%	71,649,226.30
22020402	MAINTENANCE OF OFFICE FURNITURE	24,757,673.33	3,016,400.00	7,438,200.00	30.00%	17,319,473.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	110,919,723.00	21,208,160.54	49,056,688.65	44.20%	61,863,034.35
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	38,343,600.00	5,834,200.00	9,111,995.56	23.80%	29,231,604.44
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,485,800.00	5,348,350.00	10,374,950.00	31.00%	23,110,850.00
22020406	OTHER MAINTENANCE SERVICES	516,964,324.60	130,474,985.00	259,349,400.00	50.20%	257,614,924.60
22020407	MAINTENANCE OF AIRCRAFTS	500,000.00	-	-	0.00%	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	30,117,333.33	3,147,000.00	6,197,000.00	20.60%	23,920,333.33
220205	TRAINING - GENERAL	152,194,000.00	5,690,000.00	9,774,700.00	6.40%	142,419,300.00
22020501	LOCAL TRAINING	78,694,000.00	4,490,000.00	8,174,700.00	10.40%	70,519,300.00
22020502	INTERNATIONAL TRAINING	73,500,000.00	1,200,000.00	1,600,000.00	2.20%	71,900,000.00
220206	OTHER SERVICES - GENERAL	5,035,412,546.67	1,720,335,915.00	2,728,266,645.00	54.20%	2,307,145,901.67
22020601	SECURITY SERVICES	2,005,115,333.33	816,936,445.00	1,217,934,795.00	60.70%	787,180,538.33
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,001,500,000.00	900,000,000.00	1,500,000,000.00	50.00%	1,501,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	28,797,213.33	3,399,470.00	10,331,850.00	35.90%	18,465,363.33
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	333,199,293.40	99,651,801.32	298,376,503.97	89.50%	34,822,789.43
22020701	FINANCIAL CONSULTING	76,959,960.07	6,474,601.32	18,023,803.97	23.40%	58,936,156.10
22020702	INFORMATION TECHNOLOGY CONSULTING	3,283,333.33	-	-	0.00%	3,283,333.33
22020703	LEGAL SERVICES	221,769,333.33	91,366,000.00	276,781,500.00	124.80%	-55,012,166.67
22020708	MEDICAL CONSULTING	10,993,333.33	1,811,200.00	1,811,200.00	16.50%	9,182,133.33
22020710	AUDIT FEES	17,860,000.00	-	1,610,000.00	9.00%	16,250,000.00
22020711	OTHER CONSULTING	2,333,333.33	-	150,000.00	6.40%	2,183,333.33
220208	FUEL & LUBRICANTS - GENERAL	420,899,909.83	180,560,016.77	337,486,559.75	80.20%	83,413,350.08
22020801	MOTOR VEHICLE FUEL COST	111,028,601.36	25,439,051.65	46,942,002.98	42.30%	64,086,598.38
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,503,966.67	779,745.00	1,834,895.00	28.20%	4,669,071.67
22020803	PLANT / GENERATOR FUEL COST	219,104,808.47	123,816,320.12	227,867,142.77	104.00%	-8,762,334.30
22020806	COOKING GAS/FUEL COST	84,262,533.33	30,524,900.00	60,842,519.00	72.20%	23,420,014.33
220209	FINANCIAL CHARGES - GENERAL	7,042,162,085.71	1,286,830,921.96	2,561,900,440.22	36.40%	4,480,261,645.49
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,162,085.71	2,660,613.59	3,491,505.05	28.70%	8,670,580.66

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020902	INSURANCE PREMIUM	30,000,000.00	-	-	0.00%	30,000,000.00
22020904	OTHER CRF BANK CHARGES	7,000,000,000.00	1,284,170,308.37	2,558,408,935.17	36.50%	4,441,591,064.83
220210	MISCELLANEOUS EXPENSES GENERAL	9,461,434,936.76	2,930,901,636.20	4,274,681,039.17	45.20%	5,186,753,897.59
22021001	REFRESHMENT & MEALS	236,059,399.60	39,689,880.00	87,875,550.00	37.20%	148,183,849.60
22021002	HONORARIUM & SITTING ALLOWANCE	70,488,533.33	12,600,000.00	30,620,000.00	43.40%	39,868,533.33
22021003	PUBLICITY & ADVERTISEMENTS	429,486,693.33	467,931,785.40	617,739,031.40	143.80%	-188,252,338.07
22021004	MEDICAL EXPENSES-LOCAL	54,748,306.67	4,655,544.00	11,914,044.00	21.80%	42,834,262.67
22021006	POSTAGES & COURIER SERVICES	37,426,116.67	5,153,342.99	12,243,941.51	32.70%	25,182,175.16
22021007	WELFARE PACKAGES	4,264,481,050.00	1,237,958,546.18	1,760,152,117.43	41.30%	2,504,328,932.57
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,000,000.00	8,327,661.25	8,327,661.25	37.90%	13,672,338.75
22021009	SPORTING ACTIVITIES	11,600,000.00	400,000.00	3,099,000.00	26.70%	8,501,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,491,666.66	100,000.00	330,000.00	13.20%	2,161,666.66
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	146,666.67	-	-	0.00%	146,666.67
22021013	PROMOTION (SERVICE WIDE)	438,666.67	29,700.00	29,700.00	6.80%	408,966.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	11,192,633.33	18,200.00	24,600.00	0.20%	11,168,033.33
22021016	SERVICOM	66,666.67	-	300,000.00	450.00%	-233,333.33
22021017	ANTI-CORRUPTION	5,000,000.00	-	-	0.00%	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	-	-	0.00%	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	18,450,533.33	50,000.00	50,000.00	0.30%	18,400,533.33
22021022	DONATION	2,667,971,397.33	1,036,921,000.00	1,465,286,000.00	54.90%	1,202,685,397.33
22021023	CIVIL SERVICE EXAMINATIONS	165,600.00	-	-	0.00%	165,600.00
22021024	SEMINARS AND CONFERENCES	54,173,333.33	2,805,000.00	5,134,000.00	9.50%	49,039,333.33
22021026	COMMON SERVICES	469,574,922.67	34,004,269.87	39,104,982.37	8.30%	430,469,940.30
22021027	SURPLUS (OVERPAYMENT)	30,600,000.00	587,293.30	37,124,843.47	121.30%	-6,524,843.47
22021028	STUDENTS' UNION GOVERNMENT	5,500,000.00	-	-	0.00%	5,500,000.00
22021029	IDENTITY CARD	5,000,000.00	-	6,650.00	0.10%	4,993,350.00
22021030	JUPEB MAINTENANCE	20,000,000.00	3,108,200.00	3,208,200.00	16.00%	16,791,800.00
22021031	AGRIC PROJECT-RICE	10,285,600.00	-	-	0.00%	10,285,600.00
22021032	OFFICIAL HOSPITALITY	12,000,000.00	600,000.00	1,720,000.00	14.30%	10,280,000.00
22021033	HOTEL ACCOMMODATION	10,120,000.00	413,445.00	1,695,309.53	16.80%	8,424,690.47
22021034	COMMITTEE AND MANAGEMENT EXPENSES	311,630,000.00	66,000,000.00	161,860,000.00	51.90%	149,770,000.00
22021035	MATRICULATION/CONVOCATION EXPENSES	43,080,000.00	2,465,000.00	2,465,000.00	5.70%	40,615,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	14,774,594.50	450,000.00	910,000.00	6.20%	13,864,594.50
22021037	REMEDIAL EXPENSES	3,495,000.00	-	-	0.00%	3,495,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSE	3,000,000.00	-	-	0.00%	3,000,000.00
22021040	RE-ACCREDITATION EXPENSES	78,000,000.00	-	13,270,780.00	17.00%	64,729,220.00
22021041	AFFILIATION EXPENSES	513,355,000.00	-	-	0.00%	513,355,000.00
22021053	EXAMINATION EXPENSES	26,632,556.00	4,621,168.21	7,628,028.21	28.60%	19,004,527.79
22021055	STAFF SECONDARY SCHOOL EXPENSES	16,000,000.00	2,011,600.00	2,561,600.00	16.00%	13,438,400.00
2203	LOANS AND ADVANCES	203,050,000.00	-	-	0.00%	203,050,000.00
220301	STAFF LOANS & ADVANCES	203,050,000.00	-	-	0.00%	203,050,000.00
22030108	HOUSING LOANS	203,050,000.00	-	-	0.00%	203,050,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	27,090,029.48	3,480,000.00	9,964,800.00	36.80%	17,125,229.48
220401	LOCAL GRANTS AND CONTRIBUTIONS	27,090,029.48	3,480,000.00	9,964,800.00	36.80%	17,125,229.48

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,400,000.00	919,200.00	1,149,000.00	26.10%	3,251,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	373,333.33	160,000.00	240,000.00	64.30%	133,333.33
22040112	STUDENTS' UNION MATCHING GRANTS	20,316,696.15	2,400,800.00	8,575,800.00	42.20%	11,740,896.15
22040114	RESEARCH GRANTS	2,000,000.00	-	-	0.00%	2,000,000.00
2205	SUBSIDIES GENERAL	21,000,000.00	-	-	0.00%	21,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	21,000,000.00	-	-	0.00%	21,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	21,000,000.00	-	-	0.00%	21,000,000.00
2206	PUBLIC DEBT CHARGES	12,591,876,016.00	399,330,348.84	964,308,396.25	7.70%	11,627,567,619.75
220601	FOREIGN INTEREST / DISCOUNT	591,876,016.00	178,690,306.71	408,407,871.80	69.00%	183,468,144.20
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	591,876,016.00	178,690,306.71	408,407,871.80	69.00%	183,468,144.20
220602	DOMESTIC INTEREST / DISCOUNT	12,000,000,000.00	220,640,042.13	555,900,524.45	4.60%	11,444,099,475.55
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	12,000,000,000.00	220,640,042.13	555,900,524.45	4.60%	11,444,099,475.55
2207	TRANSFERS-PAYMENT	872,000,000.00	277,186,300.00	399,636,300.00	45.80%	472,363,700.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAY	872,000,000.00	277,186,300.00	399,636,300.00	45.80%	472,363,700.00
22070104	TRANSFER TO CONTINGENCY FUND	500,000,000.00	184,186,300.00	213,636,300.00	42.70%	286,363,700.00
22070107	Transfer from University to State	372,000,000.00	93,000,000.00	186,000,000.00	50.00%	186,000,000.00
23	CAPITAL EXPENDITURE	89,763,717,205.80	13,351,760,233.08	33,081,465,498.37	36.90%	56,682,251,707.43
2301	FIXED ASSETS PURCHASED	14,939,771,492.82	2,097,143,127.69	5,562,593,929.95	37.20%	9,377,177,562.87
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,939,771,492.82	2,097,143,127.69	5,562,593,929.95	37.20%	9,377,177,562.87
23010101	PURCHASE / ACQUISITION OF LAND	245,000,000.00	1,000,000.00	40,740,777.40	16.60%	204,259,222.60
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,500,000.00	-	-	0.00%	1,500,000.00
23010104	PURCHASE MOTOR CYCLES	725,586,000.00	533,200,000.00	760,600,000.00	104.80%	-35,014,000.00
23010105	PURCHASE OF MOTOR VEHICLES	859,644,000.00	-	53,750,000.00	6.30%	805,894,000.00
23010106	PURCHASE OF VANS	796,750,000.00	-	10,000,000.00	1.30%	786,750,000.00
23010108	PURCHASE OF BUSES	395,712,573.81	-	-	0.00%	395,712,573.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	261,846,389.00	8,647,850.00	13,792,850.00	5.30%	248,053,539.00
23010113	PURCHASE OF COMPUTERS	53,192,480.38	-	-	0.00%	53,192,480.38
23010114	PURCHASE OF COMPUTER PRINTERS	9,947,000.00	-	-	0.00%	9,947,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	23,631,000.00	-	-	0.00%	23,631,000.00
23010117	PURCHASE OF SHREDDING MACHINES	300,000.00	-	-	0.00%	300,000.00
23010118	PURCHASE OF SCANNERS	3,666,000.00	-	-	0.00%	3,666,000.00
23010119	PURCHASE OF POWER GENERATING SET	119,416,024.00	-	58,491,107.16	49.00%	60,924,916.84
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,458,500,000.00	465,015,503.67	1,150,712,806.79	46.80%	1,307,787,193.21
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	32,100,000.00	322,500.00	322,500.00	1.00%	31,777,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,292,870,612.52	934,403,911.52	1,869,093,107.10	144.60%	-576,222,494.58
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	53,621,275.65	-	-	0.00%	53,621,275.65
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	54,900,000.00	-	-	0.00%	54,900,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,415,620,000.00	-	-	0.00%	1,415,620,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	426,100,000.00	65,000,000.00	132,729,750.00	31.10%	293,370,250.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000.00	1,207,000.00	1,207,000.00	3.40%	33,793,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	8,638,645.61	-	-	0.00%	8,638,645.61
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	5,000,000,000.00	79,177,687.50	1,378,590,856.50	27.60%	3,621,409,143.50
23010133	PURCHASES OF SURVEYING EQUIPMENT	16,000,000.00	-	-	0.00%	16,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	650,229,491.85	9,168,675.00	92,563,175.00	14.20%	557,666,316.85

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2302	CONSTRUCTION / PROVISION	52,638,671,137.54	8,170,469,214.14	21,510,476,174.49	40.90%	31,128,194,963.05
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	52,638,671,137.54	8,170,469,214.14	21,510,476,174.49	40.90%	31,128,194,963.05
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,130,455,096.96	673,792,290.98	994,836,607.69	88.00%	135,618,489.27
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	425,500,000.00	-	-	0.00%	425,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	730,000,000.00	304,491,061.25	494,149,996.61	67.70%	235,850,003.39
23020104	CONSTRUCTION / PROVISION OF HOUSING	706,500,000.00	41,975,177.03	279,181,564.87	39.50%	427,318,435.13
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,323,200,000.00	160,000.00	35,328,924.50	2.70%	1,287,871,075.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,049,368,544.00	806,363,245.36	2,335,912,831.68	57.70%	1,713,455,712.32
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,525,776,530.01	-	-	0.00%	2,525,776,530.01
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	51,792,520.55	-	-	0.00%	51,792,520.55
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,350,000,000.00	333,775,817.36	672,078,067.36	49.80%	677,921,932.64
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	375,900,000.00	69,262,299.70	73,838,556.14	19.60%	302,061,443.86
23020114	CONSTRUCTION / PROVISION OF ROADS	20,545,132,183.34	1,289,454,564.77	4,293,530,162.52	20.90%	16,251,602,020.82
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	11,450,000,000.00	2,838,518,439.72	7,706,060,840.51	67.30%	3,743,939,159.49
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,981,572,883.02	116,973,206.61	790,769,082.95	19.90%	3,190,803,800.07
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	404,000,000.00	200,000,000.00	440,000,000.00	108.90%	-36,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	4,400,000.00	-	-	0.00%	4,400,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000.00	-	-	0.00%	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	680,000,000.00	92,824,894.42	260,247,383.22	38.30%	419,752,616.78
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	30,000,000.00	-	-	0.00%	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	58,435,330.90	-	-	0.00%	58,435,330.90
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	2,786,638,048.76	1,402,878,216.94	3,134,542,156.44	112.50%	-347,904,107.68
2303	REHABILITATION / REPAIRS	5,333,250,000.00	1,196,320,620.43	1,886,199,020.89	35.40%	3,447,050,979.11
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	5,333,250,000.00	1,196,320,620.43	1,886,199,020.89	35.40%	3,447,050,979.11
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,000,000.00	-	-	0.00%	26,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	-	-	0.00%	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	111,710,000.00	-	100,080,350.00	89.60%	11,629,650.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	518,500,000.00	-	11,238,802.50	2.20%	507,261,197.50
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	61,800,000.00	-	-	0.00%	61,800,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	849,300,000.00	-	-	0.00%	849,300,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,500,000.00	-	-	0.00%	4,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	65,000,000.00	13,868,536.10	13,868,536.10	21.30%	51,131,463.90
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	45,400,000.00	-	-	0.00%	45,400,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,928,830,000.00	562,164,055.78	819,079,147.69	42.50%	1,109,750,852.31
23030115	REHABILITATION / REPAIRS - WATER-WAY	4,000,000.00	-	-	0.00%	4,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	100,000,000.00	75,051,585.10	106,812,252.60	106.80%	-6,812,252.60
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	24,150,000.00	-	-	0.00%	24,150,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	800,000.00	-	-	0.00%	800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	191,560,000.00	13,895,000.00	68,024,503.10	35.50%	123,535,496.90
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	24,000,000.00	-	-	0.00%	24,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,100,000,000.00	531,341,443.45	767,095,428.90	69.70%	332,904,571.10
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	221,000,000.00	-	-	0.00%	221,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,700,000.00	-	-	0.00%	3,700,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	-	-	0.00%	3,000,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2304	PRESERVATION OF THE ENVIRONMENT	394,664,135.23	94,315,868.00	168,943,839.00	42.80%	225,720,296.23
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	394,664,135.23	94,315,868.00	168,943,839.00	42.80%	225,720,296.23
23040101	TREE PLANTING	86,164,135.23	14,896,648.00	16,099,194.00	18.70%	70,064,941.23
23040102	EROSION & FLOOD CONTROL	4,500,000.00	-	-	0.00%	4,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	304,000,000.00	79,419,220.00	152,844,645.00	50.30%	151,155,355.00
2305	OTHER CAPITAL PROJECTS	16,457,360,440.21	1,793,511,402.82	3,953,252,534.04	24.00%	12,504,107,906.17
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,457,360,440.21	1,793,511,402.82	3,953,252,534.04	24.00%	12,504,107,906.17
23050101	RESEARCH AND DEVELOPMENT	3,180,180,721.21	-	-	0.00%	3,180,180,721.21
23050102	COMPUTER SOFTWARE ACQUISITION	27,350,000.00	5,052,500.00	5,052,500.00	18.50%	22,297,500.00
23050103	MONITORING AND EVALUATION	66,995,620.00	-	-	0.00%	66,995,620.00
23050104	ANNIVERSARIES/CELEBRATIONS	17,789,842.04	-	-	0.00%	17,789,842.04
23050107	MARGIN FOR INCREASES IN COSTS	13,165,044,256.96	1,788,458,902.82	3,948,200,034.04	30.00%	9,216,844,222.92

2J. Expenditure by Function

Table 10: Total Expenditure by Function Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	145,410,597,723.49	23,791,793,704.96	51,696,067,294.23	35.60%	93,714,530,429.26
701	General Public Service	42,701,805,882.54	8,043,008,747.68	14,129,599,032.91	33.10%	28,572,206,849.63
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	22,366,714,857.81	3,994,605,195.16	8,139,768,522.87	36.40%	14,226,946,334.94
70111	Executive Organ and Legislative Organs	10,300,093,200.21	2,050,416,981.85	3,853,536,050.05	37.40%	6,446,557,150.16
70112	Financial and Fiscal Affairs	12,066,621,657.59	1,944,188,213.31	4,286,232,472.82	35.50%	7,780,389,184.77
7013	General Services	7,651,058,467.59	3,624,135,033.99	4,980,638,619.59	65.10%	2,670,419,848.00
70131	General Personnel Services	233,181,041.21	28,049,289.02	56,855,583.66	24.40%	176,325,457.55
70132	Overall Planning and Statistical Services	1,600,000.00	600,000.00	1,000,000.00	62.50%	600,000.00
70133	Other General Services	7,416,277,426.38	3,595,485,744.97	4,922,783,035.93	66.40%	2,493,494,390.45
7016	General Public Services N.E.C	92,156,541.15	24,938,169.69	44,883,494.20	48.70%	47,273,046.95
70161	General Public Services N.E.C	92,156,541.15	24,938,169.69	44,883,494.20	48.70%	47,273,046.95
7017	Public Debt Transactions	12,591,876,016.00	399,330,348.84	964,308,396.25	7.70%	11,627,567,619.75
70171	Public Debt Transactions	12,591,876,016.00	399,330,348.84	964,308,396.25	7.70%	11,627,567,619.75
703	Public Order and Safety	5,627,439,782.09	1,226,818,085.60	2,293,329,352.31	40.80%	3,334,110,429.78
7033	Justice & Law Courts	2,228,587,021.21	363,085,821.14	965,093,917.34	43.30%	1,263,493,103.87
70331	Justice & Law Courts	2,228,587,021.21	363,085,821.14	965,093,917.34	43.30%	1,263,493,103.87
7036	Public Order and Safety N.E.C	3,398,852,760.88	863,732,264.46	1,328,235,434.97	39.10%	2,070,617,325.91
70361	Public Order and Safety N.E.C	3,398,852,760.88	863,732,264.46	1,328,235,434.97	39.10%	2,070,617,325.91
704	Economic Affairs	54,523,214,025.96	7,687,136,499.96	20,414,705,422.37	37.40%	34,108,508,603.59
7041	General Economic, Commercial and Labour Affairs	5,934,848,938.59	123,062,214.84	385,870,282.13	6.50%	5,548,978,656.46
70411	General Economic and Commercial Affairs	2,320,164,899.83	116,066,484.00	374,634,392.23	16.10%	1,945,530,507.60
70412	General Labour Affairs	3,614,684,038.76	6,995,730.84	11,235,889.90	0.30%	3,603,448,148.86
7042	Agriculture, Forestry, Fishing and Hunting	3,427,801,722.95	166,951,081.83	259,413,505.64	7.60%	3,168,388,217.31
70421	Agriculture	3,427,801,722.95	166,951,081.83	259,413,505.64	7.60%	3,168,388,217.31
7043	Fuel and Energy	2,718,756,949.52	858,602,026.16	1,331,744,013.10	49.00%	1,387,012,936.42
70431	Coal and Solid Mineral Fuel	555,328,533.33	500,000.00	1,000,000.00	0.20%	554,328,533.33
70435	Electricity	2,163,428,416.18	858,102,026.16	1,330,744,013.10	61.50%	832,684,403.08
7044	Mining, Manufacturing and Construction	41,589,438,471.04	6,487,030,431.03	17,871,235,041.21	43.00%	23,718,203,429.83
70441	State Support to Mining Resources other than mineral fuels	16,353,423.07	4,018,427.02	7,071,147.88	43.20%	9,282,275.19
70442	Manufacturing	32,000,000.00	-	-	0.00%	32,000,000.00
70443	Construction	41,541,085,047.98	6,483,012,004.01	17,864,163,893.33	43.00%	23,676,921,154.65
7045	Transport	292,479,432.55	23,469,383.12	68,601,516.89	23.50%	223,877,915.66
70451	Road Transport	292,479,432.55	23,469,383.12	68,601,516.89	23.50%	223,877,915.66
7047	Other Industries	547,870,000.00	25,060,077.71	491,274,810.19	89.70%	56,595,189.81
70471	Distributive Trade, Storage and Warehousing	544,400,000.00	25,060,077.71	491,274,810.19	90.20%	53,125,189.81
70473	Tourism	3,470,000.00	-	-	0.00%	3,470,000.00
7049	Economic Affairs N. E. C	12,018,511.31	2,961,285.27	6,566,253.21	54.60%	5,452,258.10

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70491	Economic Affairs N. E. C	12,018,511.31	2,961,285.27	6,566,253.21	54.60%	5,452,258.10
705	Environmental Protection	672,827,395.53	117,490,730.46	211,405,717.83	31.40%	461,421,677.70
7056	Environmental Protection N.E.C.	672,827,395.53	117,490,730.46	211,405,717.83	31.40%	461,421,677.70
70561	Environmental Protection N.E.C.	672,827,395.53	117,490,730.46	211,405,717.83	31.40%	461,421,677.70
706	Housing and Community Amenities	3,629,293,771.41	207,243,032.83	1,049,773,277.86	28.90%	2,579,520,493.55
7061	Housing Development	1,662,218,470.44	170,452,814.64	930,075,380.64	56.00%	732,143,089.80
70611	Housing Development	1,662,218,470.44	170,452,814.64	930,075,380.64	56.00%	732,143,089.80
7062	Community Development	17,500,000.00	200,000.00	400,000.00	2.30%	17,100,000.00
70621	Community Development	17,500,000.00	200,000.00	400,000.00	2.30%	17,100,000.00
7063	Water Supply	1,864,920,195.60	23,264,558.97	93,748,691.63	5.00%	1,771,171,503.97
70631	Water Supply	1,864,920,195.60	23,264,558.97	93,748,691.63	5.00%	1,771,171,503.97
7066	Housing and Community Amenities N. E. C	84,655,105.36	13,325,659.22	25,549,205.59	30.20%	59,105,899.77
70661	Housing and Community Amenities N. E. C	84,655,105.36	13,325,659.22	25,549,205.59	30.20%	59,105,899.77
707	Health	7,496,327,606.84	1,469,481,705.56	3,877,936,274.93	51.70%	3,618,391,331.91
7073	Hospital Services	5,366,834,925.40	1,416,741,394.56	3,771,324,330.65	70.30%	1,595,510,594.75
70731	General Hospital Services	716,834,925.40	145,362,645.53	288,650,801.02	40.30%	428,184,124.38
70732	Specialized Hospital Services	4,500,000,000.00	1,271,378,749.03	3,482,673,529.63	77.40%	1,017,326,470.37
70734	Nursing and Convalescent Services	150,000,000.00	-	-	0.00%	150,000,000.00
7074	Public Health Services	287,975,878.60	2,535,065.85	4,533,755.95	1.60%	283,442,122.65
70741	Public Health Services	287,975,878.60	2,535,065.85	4,533,755.95	1.60%	283,442,122.65
7076	Health N. E. C	1,841,516,802.84	50,205,245.15	102,078,188.33	5.50%	1,739,438,614.51
70761	Health N. E. C	1,841,516,802.84	50,205,245.15	102,078,188.33	5.50%	1,739,438,614.51
708	Recreation, Culture and Religion	3,571,115,952.81	1,094,691,253.27	1,790,554,893.64	50.10%	1,780,561,059.17
7081	Recreational and Sporting Services	1,952,997,720.84	361,059,344.74	710,607,056.42	36.40%	1,242,390,664.42
70811	Recreational and Sporting Services	1,952,997,720.84	361,059,344.74	710,607,056.42	36.40%	1,242,390,664.42
7082	Cultural Services	223,148,775.20	27,831,341.93	53,786,707.00	24.10%	169,362,068.20
70821	Cultural Services	223,148,775.20	27,831,341.93	53,786,707.00	24.10%	169,362,068.20
7083	Broadcasting and Publishing Services	671,529,456.77	529,940,566.60	733,061,130.22	109.20%	-61,531,673.45
70831	Broadcasting and Publishing Services	671,529,456.77	529,940,566.60	733,061,130.22	109.20%	-61,531,673.45
7084	Religious and Other Community Services	723,440,000.00	175,860,000.00	293,100,000.00	40.50%	430,340,000.00
70841	Religious and Other Community Services	723,440,000.00	175,860,000.00	293,100,000.00	40.50%	430,340,000.00
709	Education	24,509,357,655.00	3,403,653,013.63	6,867,168,562.46	28.00%	17,642,189,092.54
7091	Pre-Primary and Primary Education	7,770,439,189.33	2,170,178,744.80	4,116,323,125.52	53.00%	3,654,116,063.81
70912	Primary Education	7,770,439,189.33	2,170,178,744.80	4,116,323,125.52	53.00%	3,654,116,063.81
7092	Secondary Education	2,751,814,000.00	684,451,891.85	1,338,141,215.60	48.60%	1,413,672,784.40
70921	Junior Secondary	110,000,000.00	44,555,632.00	74,555,632.00	67.80%	35,444,368.00
70922	Senior Secondary	2,641,814,000.00	639,896,259.85	1,263,585,583.60	47.80%	1,378,228,416.40
7094	Tertiary Education	11,743,144,307.90	522,956,047.11	1,363,378,264.38	11.60%	10,379,766,043.52
70941	First Stage of Tertiary Education	1,737,762,839.23	279,318,629.68	354,250,199.82	20.40%	1,383,512,639.41
70942	Second Stage of Tertiary Education	10,005,381,468.67	243,637,417.43	1,009,128,064.56	10.10%	8,996,253,404.11
7095	Education Not Definable by Level	17,324,576.33	75,000.00	289,455.75	1.70%	17,035,120.58
70951	Education Not Definable by Level	17,324,576.33	75,000.00	289,455.75	1.70%	17,035,120.58

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7096	Subsidiary Services to Education	93,116,089.15	7,552,817.88	15,008,451.00	16.10%	78,107,638.15
70961	Subsidiary Services to Education	93,116,089.15	7,552,817.88	15,008,451.00	16.10%	78,107,638.15
7097	R&D Education	106,666.67	-	-	0.00%	106,666.67
70971	R&D Education	106,666.67	-	-	0.00%	106,666.67
7098	Education N. E. C	2,133,412,825.63	18,438,511.99	34,028,050.21	1.60%	2,099,384,775.42
70981	Education N. E. C	2,133,412,825.63	18,438,511.99	34,028,050.21	1.60%	2,099,384,775.42
710	Social Protection	2,679,215,651.32	542,270,635.97	1,061,594,759.92	39.60%	1,617,620,891.40
7102	Old Age	2,364,136,343.65	506,991,580.97	1,000,253,139.39	42.30%	1,363,883,204.26
71021	Old Age	2,364,136,343.65	506,991,580.97	1,000,253,139.39	42.30%	1,363,883,204.26
7104	Family and Children	191,394,003.33	30,261,473.41	53,195,156.24	27.80%	138,198,847.09
71041	Family and Children	191,394,003.33	30,261,473.41	53,195,156.24	27.80%	138,198,847.09
7109	Social Protection N. E. C	123,685,304.33	5,017,581.59	8,146,464.29	6.60%	115,538,840.04
71091	Social Protection N. E. C	123,685,304.33	5,017,581.59	8,146,464.29	6.60%	115,538,840.04

2K. Personnel Expenditure by Function

Table 11: Total Personnel Expenditure by Function Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	17,044,030,335.23	2,805,485,087.19	5,672,628,508.58	33.30%	11,371,401,826.65
701	General Public Service	2,874,113,241.96	508,714,135.93	963,687,830.11	33.50%	1,910,425,411.85
	Executive & Legislative Organ, Financial Affairs and External Affairs	2,279,304,088.41	434,690,439.98	815,458,307.84	35.80%	1,463,845,780.57
70111	Executive Organ and Legislative Organs	1,180,853,815.47	285,364,473.12	556,655,185.80	47.10%	624,198,629.67
70112	Financial and Fiscal Affairs	1,098,450,272.94	149,325,966.86	258,803,122.04	23.60%	839,647,150.90
7013	General Services	515,686,612.41	54,633,026.26	109,388,528.07	21.20%	406,298,084.34
70131	General Personnel Services	208,806,683.21	26,849,289.02	54,855,583.66	26.30%	153,951,099.55
70133	Other General Services	306,879,929.20	27,783,737.24	54,532,944.41	17.80%	252,346,984.79
7016	General Public Services N.E.C	79,122,541.15	19,390,669.69	38,840,994.20	49.10%	40,281,546.95
70161	General Public Services N.E.C	79,122,541.15	19,390,669.69	38,840,994.20	49.10%	40,281,546.95
703	Public Order and Safety	729,609,782.09	188,589,838.32	350,310,163.51	48.00%	379,299,618.58
7033	Justice & Law Courts	706,757,021.21	184,476,018.86	342,950,373.54	48.50%	363,806,647.67
70331	Justice & Law Courts	706,757,021.21	184,476,018.86	342,950,373.54	48.50%	363,806,647.67
7036	Public Order and Safety N.E.C	22,852,760.88	4,113,819.46	7,359,789.97	32.20%	15,492,970.91
70361	Public Order and Safety N.E.C	22,852,760.88	4,113,819.46	7,359,789.97	32.20%	15,492,970.91
704	Economic Affairs	793,257,140.52	177,412,205.99	335,166,588.71	42.30%	458,090,551.81
	General Economic, Commercial and Labour Affairs	92,026,985.25	27,012,320.42	51,428,999.70	55.90%	40,597,985.55
70411	General Economic and Commercial Affairs	72,311,233.16	22,116,589.58	42,913,109.80	59.30%	29,398,123.36
70412	General Labour Affairs	19,715,752.09	4,895,730.84	8,515,889.90	43.20%	11,199,862.19
7042	Agriculture, Forestry, Fishing and Hunting	499,885,556.28	96,788,782.13	183,684,949.50	36.70%	316,200,606.78
70421	Agriculture	499,885,556.28	96,788,782.13	183,684,949.50	36.70%	316,200,606.78
7043	Fuel and Energy	81,028,416.19	21,087,021.46	40,610,062.88	50.10%	40,418,353.31
70435	Electricity	81,028,416.19	21,087,021.46	40,610,062.88	50.10%	40,418,353.31
7044	Mining, Manufacturing and Construction	28,268,238.95	8,289,413.59	12,937,486.60	45.80%	15,330,752.35
70441	State Support to Mining Resources other than mineral fuels	16,353,423.07	4,018,427.02	7,071,147.88	43.20%	9,282,275.19
70443	Construction	11,914,815.88	4,270,986.57	5,866,338.72	49.20%	6,048,477.16
7045	Transport	80,029,432.55	21,273,383.12	39,938,836.82	49.90%	40,090,595.73
70451	Road Transport	80,029,432.55	21,273,383.12	39,938,836.82	49.90%	40,090,595.73
7049	Economic Affairs N. E. C	12,018,511.31	2,961,285.27	6,566,253.21	54.60%	5,452,258.10
70491	Economic Affairs N. E. C	12,018,511.31	2,961,285.27	6,566,253.21	54.60%	5,452,258.10
705	Environmental Protection	71,549,712.92	21,954,862.46	40,841,878.83	57.10%	30,707,834.09
7056	Environmental Protection N.E.C.	71,549,712.92	21,954,862.46	40,841,878.83	57.10%	30,707,834.09
70561	Environmental Protection N.E.C.	71,549,712.92	21,954,862.46	40,841,878.83	57.10%	30,707,834.09
706	Housing and Community Amenities	242,632,639.57	54,629,751.03	107,593,322.86	44.30%	135,039,316.71
7061	Housing Development	76,475,871.95	18,999,532.84	39,006,402.64	51.00%	37,469,469.31
70611	Housing Development	76,475,871.95	18,999,532.84	39,006,402.64	51.00%	37,469,469.31

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7063	Water Supply	86,920,195.60	22,304,558.97	43,037,714.63	49.50%	43,882,480.97
70631	Water Supply	86,920,195.60	22,304,558.97	43,037,714.63	49.50%	43,882,480.97
7066	Housing and Community Amenities N. E. C	79,236,572.03	13,325,659.22	25,549,205.59	32.20%	53,687,366.44
70661	Housing and Community Amenities N. E. C	79,236,572.03	13,325,659.22	25,549,205.59	32.20%	53,687,366.44
707	Health	809,686,273.51	195,381,756.53	388,009,436.46	47.90%	421,676,837.05
7073	Hospital Services	591,768,258.73	145,362,645.53	288,650,801.02	48.80%	303,117,457.71
70731	General Hospital Services	591,768,258.73	145,362,645.53	288,650,801.02	48.80%	303,117,457.71
7074	Public Health Services	7,975,878.60	2,535,065.85	4,533,755.95	56.80%	3,442,122.65
70741	Public Health Services	7,975,878.60	2,535,065.85	4,533,755.95	56.80%	3,442,122.65
7076	Health N. E. C	209,942,136.17	47,484,045.15	94,824,879.49	45.20%	115,117,256.68
70761	Health N. E. C	209,942,136.17	47,484,045.15	94,824,879.49	45.20%	115,117,256.68
708	Recreation, Culture and Religion	374,316,193.87	102,633,114.41	193,649,133.78	51.70%	180,667,060.09
7081	Recreational and Sporting Services	46,563,907.51	12,704,991.28	23,510,452.96	50.50%	23,053,454.55
70811	Recreational and Sporting Services	46,563,907.51	12,704,991.28	23,510,452.96	50.50%	23,053,454.55
7082	Cultural Services	102,469,129.59	27,201,341.93	52,926,707.00	51.70%	49,542,422.59
70821	Cultural Services	102,469,129.59	27,201,341.93	52,926,707.00	51.70%	49,542,422.59
7083	Broadcasting and Publishing Services	225,283,156.77	62,726,781.20	117,211,973.82	52.00%	108,071,182.95
70831	Broadcasting and Publishing Services	225,283,156.77	62,726,781.20	117,211,973.82	52.00%	108,071,182.95
709	Education	8,677,259,541.51	1,015,700,004.55	2,234,776,612.40	25.80%	6,442,482,929.11
7091	Pre-Primary and Primary Education	161,139,432.37	52,765,717.22	98,297,796.02	61.00%	62,841,636.35
70912	Primary Education	161,139,432.37	52,765,717.22	98,297,796.02	61.00%	62,841,636.35
7092	Secondary Education	2,530,000,000.00	639,896,259.85	1,263,585,583.60	49.90%	1,266,414,416.40
70921	Junior Secondary	30,000,000.00	-	-	0.00%	30,000,000.00
70922	Senior Secondary	2,500,000,000.00	639,896,259.85	1,263,585,583.60	50.50%	1,236,414,416.40
7094	Tertiary Education	5,893,641,972.03	298,046,697.61	825,017,275.82	14.00%	5,068,624,696.21
70941	First Stage of Tertiary Education	695,358,639.23	279,316,464.68	353,360,434.82	50.80%	341,998,204.41
70942	Second Stage of Tertiary Education	5,198,283,332.80	18,730,232.93	471,656,841.00	9.10%	4,726,626,491.80
7095	Education Not Definable by Level	2,091,243.00	-	139,455.75	6.70%	1,951,787.25
70951	Education Not Definable by Level	2,091,243.00	-	139,455.75	6.70%	1,951,787.25
7096	Subsidiary Services to Education	31,539,422.48	7,552,817.88	15,008,451.00	47.60%	16,530,971.48
70961	Subsidiary Services to Education	31,539,422.48	7,552,817.88	15,008,451.00	47.60%	16,530,971.48
7098	Education N. E. C	58,847,471.63	17,438,511.99	32,728,050.21	55.60%	26,119,421.42
70981	Education N. E. C	58,847,471.63	17,438,511.99	32,728,050.21	55.60%	26,119,421.42
710	Social Protection	2,471,605,809.28	540,469,417.97	1,058,593,541.92	42.80%	1,413,012,267.36
7102	Old Age	2,364,136,343.65	506,991,580.97	1,000,253,139.39	42.30%	1,363,883,204.26
71021	Old Age	2,364,136,343.65	506,991,580.97	1,000,253,139.39	42.30%	1,363,883,204.26
7104	Family and Children	91,284,161.29	29,361,473.41	51,695,156.24	56.60%	39,589,005.05
71041	Family and Children	91,284,161.29	29,361,473.41	51,695,156.24	56.60%	39,589,005.05
7109	Social Protection N. E. C	16,185,304.33	4,116,363.59	6,645,246.29	41.10%	9,540,058.04
71091	Social Protection N. E. C	16,185,304.33	4,116,363.59	6,645,246.29	41.10%	9,540,058.04

2L. Overhead Expenditure by Function

Table 12: Total Overhead Expenditure by Function Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,887,834,136.98	6,954,551,735.85	11,568,063,791.03	46.50%	13,319,770,345.95
701	General Public Service	18,682,791,506.15	5,177,453,772.60	8,751,246,738.82	46.80%	9,931,544,767.33
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,976,054,524.82	2,967,630,818.42	5,698,613,253.39	43.90%	7,277,441,271.43
70111	Executive Organ and Legislative Organs	5,795,039,384.75	1,662,404,658.73	3,084,088,014.25	53.20%	2,710,951,370.50
70112	Financial and Fiscal Affairs	7,181,015,140.07	1,305,226,159.69	2,614,525,239.14	36.40%	4,566,489,900.93
7013	General Services	5,704,096,981.33	2,209,327,954.18	3,051,643,485.43	53.50%	2,652,453,495.90
70131	General Personnel Services	4,800,000.00	1,200,000.00	2,000,000.00	41.70%	2,800,000.00
70132	Overall Planning and Statistical Services	1,600,000.00	600,000.00	1,000,000.00	62.50%	600,000.00
70133	Other General Services	5,697,696,981.33	2,207,527,954.18	3,048,643,485.43	53.50%	2,649,053,495.90
7016	General Public Services N.E.C	2,640,000.00	495,000.00	990,000.00	37.50%	1,650,000.00
70161	General Public Services N.E.C	2,640,000.00	495,000.00	990,000.00	37.50%	1,650,000.00
703	Public Order and Safety	2,458,040,000.00	942,427,578.35	1,545,621,657.25	62.90%	912,418,342.75
7033	Justice & Law Courts	458,040,000.00	147,809,133.35	367,475,762.25	80.20%	90,564,237.75
70331	Justice & Law Courts	458,040,000.00	147,809,133.35	367,475,762.25	80.20%	90,564,237.75
7036	Public Order and Safety N.E.C	2,000,000,000.00	794,618,445.00	1,178,145,895.00	58.90%	821,854,105.00
70361	Public Order and Safety N.E.C	2,000,000,000.00	794,618,445.00	1,178,145,895.00	58.90%	821,854,105.00
704	Economic Affairs	548,139,533.33	6,485,000.00	10,613,000.00	1.90%	537,526,533.33
7041	General Economic, Commercial and Labour Affairs	178,774,333.34	3,225,000.00	4,395,000.00	2.50%	174,379,333.34
70411	General Economic and Commercial Affairs	168,651,666.67	1,125,000.00	1,675,000.00	1.00%	166,976,666.67
70412	General Labour Affairs	10,122,666.67	2,100,000.00	2,720,000.00	26.90%	7,402,666.67
7042	Agriculture, Forestry, Fishing and Hunting	357,386,666.67	900,000.00	1,890,000.00	0.50%	355,496,666.67
70421	Agriculture	357,386,666.67	900,000.00	1,890,000.00	0.50%	355,496,666.67
7043	Fuel and Energy	4,728,533.33	1,360,000.00	2,528,000.00	53.50%	2,200,533.33
70431	Coal and Solid Mineral Fuel	2,328,533.33	500,000.00	1,000,000.00	42.90%	1,328,533.33
70435	Electricity	2,400,000.00	860,000.00	1,528,000.00	63.70%	872,000.00
7044	Mining, Manufacturing and Construction	2,400,000.00	200,000.00	400,000.00	16.70%	2,000,000.00
70443	Construction	2,400,000.00	200,000.00	400,000.00	16.70%	2,000,000.00
7045	Transport	2,450,000.00	800,000.00	1,000,000.00	40.80%	1,450,000.00
70451	Road Transport	2,450,000.00	800,000.00	1,000,000.00	40.80%	1,450,000.00
7047	Other Industries	2,400,000.00	-	400,000.00	16.70%	2,000,000.00
70471	Distributive Trade, Storage and Warehousing	2,400,000.00	-	400,000.00	16.70%	2,000,000.00
705	Environmental Protection	2,400,000.00	1,220,000.00	1,620,000.00	67.50%	780,000.00
7056	Environmental Protection N.E.C.	2,400,000.00	1,220,000.00	1,620,000.00	67.50%	780,000.00
70561	Environmental Protection N.E.C.	2,400,000.00	1,220,000.00	1,620,000.00	67.50%	780,000.00
706	Housing and Community Amenities	19,649,100.00	3,050,000.00	5,900,000.00	30.00%	13,749,100.00
7061	Housing Development	9,330,566.67	2,050,000.00	4,700,000.00	50.40%	4,630,566.67
70611	Housing Development	9,330,566.67	2,050,000.00	4,700,000.00	50.40%	4,630,566.67

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7062	Community Development	2,500,000.00	200,000.00	400,000.00	16.00%	2,100,000.00
70621	Community Development	2,500,000.00	200,000.00	400,000.00	16.00%	2,100,000.00
7063	Water Supply	2,400,000.00	800,000.00	800,000.00	33.30%	1,600,000.00
70631	Water Supply	2,400,000.00	800,000.00	800,000.00	33.30%	1,600,000.00
7066	Housing and Community Amenities N. E. C	5,418,533.33	-	-	0.00%	5,418,533.33
70661	Housing and Community Amenities N. E. C	5,418,533.33	-	-	0.00%	5,418,533.33
707	Health	463,268,000.00	2,561,200.00	3,061,200.00	0.70%	460,206,800.00
7073	Hospital Services	66,666.67	-	-	0.00%	66,666.67
70731	General Hospital Services	66,666.67	-	-	0.00%	66,666.67
7076	Health N. E. C	463,201,333.33	2,561,200.00	3,061,200.00	0.70%	460,140,133.33
70761	Health N. E. C	463,201,333.33	2,561,200.00	3,061,200.00	0.70%	460,140,133.33
708	Recreation, Culture and Religion	1,513,320,113.33	644,413,785.40	910,959,156.40	60.20%	602,360,956.93
7081	Recreational and Sporting Services	400,213,813.33	710,000.00	1,150,000.00	0.30%	399,063,813.33
70811	Recreational and Sporting Services	400,213,813.33	710,000.00	1,150,000.00	0.30%	399,063,813.33
7082	Cultural Services	2,500,000.00	630,000.00	860,000.00	34.40%	1,640,000.00
70821	Cultural Services	2,500,000.00	630,000.00	860,000.00	34.40%	1,640,000.00
7083	Broadcasting and Publishing Services	407,166,300.00	467,213,785.40	615,849,156.40	151.30%	-208,682,856.40
70831	Broadcasting and Publishing Services	407,166,300.00	467,213,785.40	615,849,156.40	151.30%	-208,682,856.40
7084	Religious and Other Community Services	703,440,000.00	175,860,000.00	293,100,000.00	41.70%	410,340,000.00
70841	Religious and Other Community Services	703,440,000.00	175,860,000.00	293,100,000.00	41.70%	410,340,000.00
709	Education	1,196,605,884.17	175,139,181.50	336,040,820.56	28.10%	860,565,063.61
7092	Secondary Education	50,000,000.00	44,555,632.00	44,555,632.00	89.10%	5,444,368.00
70921	Junior Secondary	50,000,000.00	44,555,632.00	44,555,632.00	89.10%	5,444,368.00
7094	Tertiary Education	978,801,153.50	129,508,549.50	290,035,188.56	29.60%	688,765,964.94
70941	First Stage of Tertiary Education	70,404,200.00	2,165.00	889,765.00	1.30%	69,514,435.00
70942	Second Stage of Tertiary Education	908,396,953.50	129,506,384.50	289,145,423.56	31.80%	619,251,529.94
7095	Education Not Definable by Level	233,333.33	75,000.00	150,000.00	64.30%	83,333.33
70951	Education Not Definable by Level	233,333.33	75,000.00	150,000.00	64.30%	83,333.33
7096	Subsidiary Services to Education	26,666.67	-	-	0.00%	26,666.67
70961	Subsidiary Services to Education	26,666.67	-	-	0.00%	26,666.67
7097	R&D Education	106,666.67	-	-	0.00%	106,666.67
70971	R&D Education	106,666.67	-	-	0.00%	106,666.67
7098	Education N. E. C	167,438,064.00	1,000,000.00	1,300,000.00	0.80%	166,138,064.00
70981	Education N. E. C	167,438,064.00	1,000,000.00	1,300,000.00	0.80%	166,138,064.00
710	Social Protection	3,620,000.00	1,801,218.00	3,001,218.00	82.90%	618,782.00
7104	Family and Children	2,820,000.00	900,000.00	1,500,000.00	53.20%	1,320,000.00
71041	Family and Children	2,820,000.00	900,000.00	1,500,000.00	53.20%	1,320,000.00
7109	Social Protection N. E. C	800,000.00	901,218.00	1,501,218.00	187.70%	-701,218.00
71091	Social Protection N. E. C	800,000.00	901,218.00	1,501,218.00	187.70%	-701,218.00

2M. Capital Expenditure by Function

Table 13: Total Capital Expenditure by Function Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	89,763,717,205.80	13,351,760,233.08	33,081,465,498.37	36.90%	56,682,251,707.43
701	General Public Service	8,048,625,118.43	1,772,404,990.31	3,235,570,767.73	40.20%	4,813,054,350.70
	Executive & Legislative Organ, Financial Affairs and External Affairs	6,611,356,244.58	408,097,636.76	1,412,060,661.64	21.40%	5,199,295,582.94
70111	Executive Organ and Legislative Organs	3,324,200,000.00	102,647,850.00	212,792,850.00	6.40%	3,111,407,150.00
70112	Financial and Fiscal Affairs	3,287,156,244.58	305,449,786.76	1,199,267,811.64	36.50%	2,087,888,432.94
7013	General Services	1,426,874,873.85	1,359,254,853.55	1,818,457,606.09	127.40%	-391,582,732.24
70131	General Personnel Services	19,574,358.00	-	-	0.00%	19,574,358.00
70133	Other General Services	1,407,300,515.85	1,359,254,853.55	1,818,457,606.09	129.20%	-411,157,090.24
7016	General Public Services N.E.C	10,394,000.00	5,052,500.00	5,052,500.00	48.60%	5,341,500.00
70161	General Public Services N.E.C	10,394,000.00	5,052,500.00	5,052,500.00	48.60%	5,341,500.00
703	Public Order and Safety	2,439,790,000.00	95,800,668.93	397,397,531.55	16.30%	2,042,392,468.45
7033	Justice & Law Courts	1,063,790,000.00	30,800,668.93	254,667,781.55	23.90%	809,122,218.45
70331	Justice & Law Courts	1,063,790,000.00	30,800,668.93	254,667,781.55	23.90%	809,122,218.45
7036	Public Order and Safety N.E.C	1,376,000,000.00	65,000,000.00	142,729,750.00	10.40%	1,233,270,250.00
70361	Public Order and Safety N.E.C	1,376,000,000.00	65,000,000.00	142,729,750.00	10.40%	1,233,270,250.00
704	Economic Affairs	53,181,817,352.10	7,503,239,293.97	20,068,925,833.66	37.70%	33,112,891,518.44
	General Economic, Commercial and Labour Affairs	5,664,047,620.00	92,824,894.42	330,046,282.43	5.80%	5,334,001,337.57
70411	General Economic and Commercial Affairs	2,079,202,000.00	92,824,894.42	330,046,282.43	15.90%	1,749,155,717.57
70412	General Labour Affairs	3,584,845,620.00	-	-	0.00%	3,584,845,620.00
7042	Agriculture, Forestry, Fishing and Hunting	2,570,529,500.00	69,262,299.70	73,838,556.14	2.90%	2,496,690,943.86
70421	Agriculture	2,570,529,500.00	69,262,299.70	73,838,556.14	2.90%	2,496,690,943.86
7043	Fuel and Energy	2,633,000,000.00	836,155,004.70	1,288,605,950.22	48.90%	1,344,394,049.78
70431	Coal and Solid Mineral Fuel	553,000,000.00	-	-	0.00%	553,000,000.00
70435	Electricity	2,080,000,000.00	836,155,004.70	1,288,605,950.22	62.00%	791,394,049.78
7044	Mining, Manufacturing and Construction	41,558,770,232.10	6,478,541,017.44	17,857,897,554.61	43.00%	23,700,872,677.49
70442	Manufacturing	32,000,000.00	-	-	0.00%	32,000,000.00
70443	Construction	41,526,770,232.10	6,478,541,017.44	17,857,897,554.61	43.00%	23,668,872,677.49
7045	Transport	210,000,000.00	1,396,000.00	27,662,680.07	13.20%	182,337,319.93
70451	Road Transport	210,000,000.00	1,396,000.00	27,662,680.07	13.20%	182,337,319.93
7047	Other Industries	545,470,000.00	25,060,077.71	490,874,810.19	90.00%	54,595,189.81
70471	Distributive Trade, Storage and Warehousing	542,000,000.00	25,060,077.71	490,874,810.19	90.60%	51,125,189.81
70473	Tourism	3,470,000.00	-	-	0.00%	3,470,000.00
705	Environmental Protection	598,877,682.61	94,315,868.00	168,943,839.00	28.20%	429,933,843.61
7056	Environmental Protection N.E.C.	598,877,682.61	94,315,868.00	168,943,839.00	28.20%	429,933,843.61
70561	Environmental Protection N.E.C.	598,877,682.61	94,315,868.00	168,943,839.00	28.20%	429,933,843.61
706	Housing and Community Amenities	3,367,012,031.83	149,563,281.80	936,279,955.00	27.80%	2,430,732,076.83
7061	Housing Development	1,576,412,031.83	149,403,281.80	886,368,978.00	56.20%	690,043,053.83

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70611	Housing Development	1,576,412,031.83	149,403,281.80	886,368,978.00	56.20%	690,043,053.83
7062	Community Development	15,000,000.00	-	-	0.00%	15,000,000.00
70621	Community Development	15,000,000.00	-	-	0.00%	15,000,000.00
7063	Water Supply	1,775,600,000.00	160,000.00	49,910,977.00	2.80%	1,725,689,023.00
70631	Water Supply	1,775,600,000.00	160,000.00	49,910,977.00	2.80%	1,725,689,023.00
707	Health	6,223,000,000.00	1,271,378,749.03	3,486,625,638.47	56.00%	2,736,374,361.53
7073	Hospital Services	4,775,000,000.00	1,271,378,749.03	3,482,673,529.63	72.90%	1,292,326,470.37
70731	General Hospital Services	125,000,000.00	-	-	0.00%	125,000,000.00
70732	Specialized Hospital Services	4,500,000,000.00	1,271,378,749.03	3,482,673,529.63	77.40%	1,017,326,470.37
70734	Nursing and Convalescent Services	150,000,000.00	-	-	0.00%	150,000,000.00
7074	Public Health Services	280,000,000.00	-	-	0.00%	280,000,000.00
70741	Public Health Services	280,000,000.00	-	-	0.00%	280,000,000.00
7076	Health N. E. C	1,168,000,000.00	-	3,952,108.84	0.30%	1,164,047,891.16
70761	Health N. E. C	1,168,000,000.00	-	3,952,108.84	0.30%	1,164,047,891.16
708	Recreation, Culture and Religion	1,683,479,645.61	347,644,353.46	685,946,603.46	40.70%	997,533,042.15
7081	Recreational and Sporting Services	1,506,220,000.00	347,644,353.46	685,946,603.46	45.50%	820,273,396.54
70811	Recreational and Sporting Services	1,506,220,000.00	347,644,353.46	685,946,603.46	45.50%	820,273,396.54
7082	Cultural Services	118,179,645.61	-	-	0.00%	118,179,645.61
70821	Cultural Services	118,179,645.61	-	-	0.00%	118,179,645.61
7083	Broadcasting and Publishing Services	39,080,000.00	-	-	0.00%	39,080,000.00
70831	Broadcasting and Publishing Services	39,080,000.00	-	-	0.00%	39,080,000.00
7084	Religious and Other Community Services	20,000,000.00	-	-	0.00%	20,000,000.00
70841	Religious and Other Community Services	20,000,000.00	-	-	0.00%	20,000,000.00
709	Education	14,017,125,533.18	2,117,413,027.58	4,101,775,329.50	29.30%	9,915,350,203.68
7091	Pre-Primary and Primary Education	7,609,299,756.96	2,117,413,027.58	4,018,025,329.50	52.80%	3,591,274,427.46
70912	Primary Education	7,609,299,756.96	2,117,413,027.58	4,018,025,329.50	52.80%	3,591,274,427.46
7092	Secondary Education	171,814,000.00	-	30,000,000.00	17.50%	141,814,000.00
70921	Junior Secondary	30,000,000.00	-	30,000,000.00	100.00%	-
70922	Senior Secondary	141,814,000.00	-	-	0.00%	141,814,000.00
7094	Tertiary Education	4,252,334,486.22	-	53,750,000.00	1.30%	4,198,584,486.22
70941	First Stage of Tertiary Education	972,000,000.00	-	-	0.00%	972,000,000.00
70942	Second Stage of Tertiary Education	3,280,334,486.22	-	53,750,000.00	1.60%	3,226,584,486.22
7095	Education Not Definable by Level	15,000,000.00	-	-	0.00%	15,000,000.00
70951	Education Not Definable by Level	15,000,000.00	-	-	0.00%	15,000,000.00
7096	Subsidiary Services to Education	61,550,000.00	-	-	0.00%	61,550,000.00
70961	Subsidiary Services to Education	61,550,000.00	-	-	0.00%	61,550,000.00
7098	Education N. E. C	1,907,127,290.00	-	-	0.00%	1,907,127,290.00
70981	Education N. E. C	1,907,127,290.00	-	-	0.00%	1,907,127,290.00
710	Social Protection	203,989,842.04	-	-	0.00%	203,989,842.04
7104	Family and Children	97,289,842.04	-	-	0.00%	97,289,842.04
71041	Family and Children	97,289,842.04	-	-	0.00%	97,289,842.04

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7109	Social Protection N. E. C	106,700,000.00	-	-	0.00%	106,700,000.00
71091	Social Protection N. E. C	106,700,000.00	-	-	0.00%	106,700,000.00

2N. Other Expenditure by Function

Table 14: Total Other Expenditure by Function Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	13,715,016,045.48	679,996,648.84	1,373,909,496.25	10.00%	12,341,106,549.23
701	General Public Service	13,096,276,016.00	584,435,848.84	1,179,093,696.25	9.00%	11,917,182,319.75
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	500,000,000.00	184,186,300.00	213,636,300.00	42.70%	286,363,700.00
70112	Financial and Fiscal Affairs	500,000,000.00	184,186,300.00	213,636,300.00	42.70%	286,363,700.00
7013	General Services	4,400,000.00	919,200.00	1,149,000.00	26.10%	3,251,000.00
70133	Other General Services	4,400,000.00	919,200.00	1,149,000.00	26.10%	3,251,000.00
7017	Public Debt Transactions	12,591,876,016.00	399,330,348.84	964,308,396.25	7.70%	11,627,567,619.75
70171	Public Debt Transactions	12,591,876,016.00	399,330,348.84	964,308,396.25	7.70%	11,627,567,619.75
707	Health	373,333.33	160,000.00	240,000.00	64.30%	133,333.33
7076	Health N. E. C	373,333.33	160,000.00	240,000.00	64.30%	133,333.33
70761	Health N. E. C	373,333.33	160,000.00	240,000.00	64.30%	133,333.33
709	Education	618,366,696.15	95,400,800.00	194,575,800.00	31.50%	423,790,896.15
7094	Tertiary Education	618,366,696.15	95,400,800.00	194,575,800.00	31.50%	423,790,896.15
70942	Second Stage of Tertiary Education	618,366,696.15	95,400,800.00	194,575,800.00	31.50%	423,790,896.15