



EBONYI STATE GOVERNMENT OF NIGERIA

BUDGET PERFORMANCE REPORT

SECOND QUARTER (APRIL – JUNE) 2021

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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 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the second 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 2021 original budget. No supplementary or revised budget has been passed to date in 2021.

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 website.

1.B Revenue Performance

In the Second Quarter of 2021, Ebonyi State Government has performed near optimum in terms of revenue generation viz-a-viz the annual and quarterly revenue projections. With a performance of 47.2% as at the end of the Second Quarter, the State's recurrent revenue collection is very close to the 50% mark expected to have been collected by the end of the first half of the year. In fact, the actually realised recurrent revenue as at the end of the Second Quarter of 2021 represents a shortfall of only 2.8% from the 50% mark expected to have been realised by the end of the Quarter. The slight difference between the realised revenue and the 50% mark can be attributed to the shortfall in Federally Collected Revenue and consequently, reduction in FAAC revenue accruable to Ebonyi State Government as explained by the zero revenue declared by some institutions of the Federal Government (e.g. NNPC) within the Second Quarter. Similarly, there is also a portion of the shortfall that is attributable to shortfall in internally generated revenue of the State within the First Half of the Fiscal Year. The above explains why FAAC receipts at the end of the first half of the fiscal year stands at 48.0% of budgeted annual figure, while IGR represents about 44.1% of budgeted annual figure.

On the other hand, capital receipts in the first two quarters of the year merely represent about 22.8% of budgeted annual figure. This is not surprising because the 2021 Cash Plan of the State Government shows that most of the sources of the capital receipts are expected in the second half of the year. In fact, the greatest proportion of the budgeted capital receipts is expected in the fourth quarter of the year.

At sectoral level, Administration sector leads other sectors in terms of the share of its annual budgeted revenue already realised in first half of the year. The sector has generated up to 70.5% of its budgeted revenue for the year. The Regional Sector follows Administration Sector from a distance, having generated up to 39.3% of the annual budgeted revenue of the sector. The Regional Sector is closely followed by Economic Sector and Law and Justice Sector which have realised up to 38.1% and 25.8% respectively of the annual budgeted revenues of the sectors. The Social Sector has so far realised the least proportion of 5.7%

of the sector's annual budgeted revenue as at the end of Second Quarter of 2021 fiscal year. At MDA level, up to five (5) of the MDAs have already exceeded their budgeted revenue figures as at the end of the Second Quarter of 2021. The MDAs include Office of the Head of Service, Office of the Auditor-General of the State, Ministry of Justice, Ministry of Culture & Tourism, and Ministry of Power & Energy. This situation of exceeding their budgeted revenue limits before the end of the first half of the year suggests that the actual revenue generating capacities of these MDAs were not captured in the approved budget of the year. Alternatively, the situation may suggest that there are certain unforeseen surges in the projected revenue sources of these MDAs.

1.C Recurrent Expenditure Performance

On the overall, recurrent expenditures of Ebonyi State within the Second Quarter of 2021 represents only about 18.21% of the annual aggregate budgeted recurrent expenditure. With this performance in Second Quarter, aggregate performance of recurrent expenditures as at the end of the first half of the year stands at 33.86% of annual budgeted recurrent expenditure. On a face value, this performance of 33.86% as at the end of the first half of the year may be considered low, especially when compared with 50% mark as at the half of the year. However, the 2021 Cash Plan of the State Government shows that only up to 38.79% of the budgeted recurrent expenditure is expected to have been spent as at the end of the first half of the year. The remaining 61.21% of the budgeted recurrent expenditure is expected to be spent in the second half of the year (mainly the last quarter of the year). Therefore, based on the projections in the Cash Plan of the State, the performance of 33.86% as observed at the end of Second Quarter is not far from the mark of 38.79% projected for the end of Second Quarter.

Disaggregating the recurrent expenditures of the State, we observe that within the Second Quarter of 2021 fiscal year, personnel cost took up about 15.77% of the budgeted personnel cost for the year. At sectoral level, Law and Justice Sector leads other sectors in the Second Quarter with about 23.63% of the sector's annual budgeted personnel cost being actually spent within the Quarter. Regional Sector got up to 21.12% of its annual budgeted personnel cost in the Second Quarter, while Administration Sector got up to 20.49% of its annual budgeted personnel cost within the same Second Quarter. The Social Sector and Economic Sector record the least proportions of 15.47% and 13.79% respectively in the Second Quarter of 2021 fiscal year. With the proportion of the personnel cost spent in the Second Quarter of 2021 fiscal year, total personnel cost of the State Government as actually spent in the first half of the year stands at about 35.84% of the budgeted personnel cost for the whole year. Also at sectoral level, the Regional Sector leads other sectors in the first half of 2021 fiscal year with about 45.98% of the sector's annual budgeted personnel cost being actually spent within the first two Quarters. The Law and Justice Sector got up to 45.5% of its annual budgeted personnel cost in the first half of the year, while Administration Sector got up to 44.77% of its annual budgeted personnel cost within the same first half of the year. The Social Sector and Economic Sector recorded the least proportions of 35.08% and 32.90% respectively in the first half of 2021 fiscal year.

Similarly, we observe that within the Second Quarter of 2021 fiscal year, overhead cost took up about 20.22% of the overhead cost for the year. At sectoral level, the Regional Sector leads other sectors in the Second Quarter with about 29.82% of the sector's annual budgeted overhead cost being actually spent within the Quarter. Administration Sector follows closely with another 29.51% of its annual budgeted overhead cost in the Second Quarter, while Law and Justice Sector got up to 25.44% of its annual budgeted overhead cost within the same Second Quarter. The Economic Sector and the Social Sector recorded the least proportions of 13.38% and 7.09% respectively in the Second Quarter. With the proportion of the overhead cost spent in the Second Quarter of 2021 fiscal year, total overhead cost of the State Government as actually spent in the first half of the year stands at about 31.66% of the budgeted overhead cost for the whole year. Also at sectoral level, the Law and Justice Sector leads other sectors in the first half of 2021 fiscal year with about 57.22% of the sector's annual budgeted overhead cost being actually spent within the first two Quarters. The Regional Sector follows closely with about 52.29% of its annual budgeted overhead cost in the first half of the year, while Administration Sector got up to 47.89% of its annual budgeted

overhead cost within the same first half of the year. The Economic Sector and the Social Sector recorded the least proportions of 18.41% and 13.13% respectively in the first half of 2021 fiscal year.

1.D Capital Expenditure Performance

Out of the budgeted capital expenditure of ₦73.711 billion for the whole year of 2021, the sum of ₦12.709 billion was spent on capital projects in the Second Quarter of the year. This spent amount represents about 17.24% of the budgeted capital expenditures for the year, which is lower than the expected performance level of 25% within each Quarter to have complete implementation of the capital expenditure budget. At sectoral level, the Administration Sector leads other sectors in the Second Quarter with about 19.01% of the sector's annual budgeted capital expenditure being actually spent within the Quarter. Economic Sector follows closely with about 18.28% of its annual budgeted capital expenditure actually spent in the Second Quarter, while Law and Justice Sector got up to 17.16% of its annual budgeted capital expenditures within the same Second Quarter. The Social Sector and the Regional Sector recorded the least proportions of 15.58% and 0.47% respectively in the Second Quarter. With the proportion of the capital expenditures actually spent in the Second Quarter of 2021 fiscal year, total capital expenditures of the State Government as actually spent in the first half of the year stands at the sum of ₦23.705 billion (about 32.16% of the budgeted capital expenditures for the whole year). Also at sectoral level, the Administration Sector leads other sectors in the first half of 2021 fiscal year with about 56.75% of the sector's annual budgeted capital expenditures being actually executed within the first two Quarters. The Law and Justice Sector follows from a distance with about 36.90% of its annual budgeted capital expenditures in the first half of the year, while Economic Sector got up to 35.27% of its annual budgeted overhead cost within the same first half of the year. The Social Sector and the Regional Sector recorded the least proportions of 24.75% and 0.47% respectively in the first half of 2021 fiscal year.

Two factors can be attributed to the relatively low level of capital expenditures performance in the Second Quarter of the year – (a) the seasonal nature of some capital projects; and (b) the time lag between concluding contract award processes and actual payment. These two factors can be complicated by any shortfall in projected revenue, especially where the State Government does not want to incur undue contractors' arrears.

1.E Conclusions

Considering the discussions above, the budget performance of Ebonyi State Government in the Second Quarter of 2021 is very close to optimal. With expected increase in capital receipts in the last two quarters of 2021 fiscal year, the State Government is on the right path to achieving very high budget performance for the 2021 fiscal year.



Orlando Okechukwu Nweze

Honourable Commissioner for Finance and Economic Development

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	16,604,908,870.46	-	9,011,407,385.85	54.3%	7,593,501,484.61
Recurrent Revenue	63,858,297,657.83	15,647,466,703.62	30,135,791,332.30	47.2%	33,722,506,325.53
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	51,000,000,000.00	12,801,693,490.76	24,467,054,637.28	48.0%	26,532,945,362.72
12 - INDEPENDENT REVENUE	12,858,297,657.83	2,845,773,212.86	5,668,736,695.02	44.1%	7,189,560,962.81
Recurrent Expenditure	49,140,818,089.00	8,946,151,166.43	16,638,824,210.58	33.9%	32,501,993,878.42
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	20,550,736,197.79	3,241,655,902.10	7,364,743,216.12	35.8%	13,185,992,981.67
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	28,590,081,891.21	5,704,495,264.33	9,274,080,994.46	32.4%	19,316,000,896.75
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	24,595,132,656.78	4,972,893,048.92	7,788,011,924.16	31.7%	16,807,120,732.62
OTHER RECURRENT (2203-2208)	3,994,949,234.43	731,602,215.41	1,486,069,070.30	37.2%	2,508,880,164.13
Transfer to Capital Account	31,322,388,439.29	6,701,315,537.19	22,508,374,507.57	71.9%	8,814,013,931.72
Capital Receipts	42,388,838,694.20	6,265,713,982.30	9,682,315,996.34	22.8%	32,706,522,697.86
13 - AID AND GRANTS	16,711,000,000.00	2,455,340,000.00	3,450,040,000.00	20.6%	13,260,960,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,677,838,694.20	3,810,373,982.30	6,232,275,996.34	24.3%	19,445,562,697.86
23 - CAPITAL EXPENDITURE	73,711,227,133.49	12,708,719,071.81	23,705,390,501.17	32.2%	50,005,836,632.32
Total Revenue (including OB)	122,852,045,222.49	21,913,180,685.92	48,829,514,714.49	39.7%	74,022,530,508.00
Total Expenditure	122,852,045,222.49	21,654,870,238.24	40,344,214,711.75	32.8%	82,507,830,510.74

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	106,247,136,352.03	21,913,180,685.92	39,818,107,328.64	37.5%	66,429,029,023.39
01000000000	Administration Sector	70,396,000.00	6,643,300.00	49,608,958.00	70.5%	20,787,042.00
01110000000	Governor's Office	61,600,000.00	6,456,500.00	48,248,240.00	78.3%	13,351,760.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	2,000,000.00	-	-	0.0%	2,000,000.00
011101000100	Ebonyi State Bureau of Public Procurement	4,200,000.00	2,800,000.00	42,800,000.00	1019.0%	- 38,600,000.00
011106800100	Office of SSA on Private Schools Development	800,000.00	91,500.00	253,040.00	31.6%	546,960.00
011106900100	Office of SA to Governor on ICT	47,000,000.00	3,565,000.00	5,072,700.00	10.8%	41,927,300.00
011118800100	Department of Attitudinal Change	7,600,000.00	-	122,500.00	1.6%	7,477,500.00
01610000000	Office of Secretary the State Government	800,000.00	25,000.00	48,000.00	6.0%	752,000.00
016100100100	Office of Secretary the State Government	200,000.00	25,000.00	48,000.00	24.0%	152,000.00
016100500100	Department of General Services	200,000.00	-	-	0.0%	200,000.00
016102100100	Liaison Office, Lagos	100,000.00	-	-	0.0%	100,000.00
016102100200	Liaison Office, Abuja	300,000.00	-	-	0.0%	300,000.00
01230000000	Ministry of Information and State Orientation	4,000,000.00	-	-	0.0%	4,000,000.00
012300100100	Ministry of Information and State Orientation	700,000.00	-	-	0.0%	700,000.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	3,300,000.00	-	-	0.0%	3,300,000.00
01250000000	Office of the Head of Service	150,000.00	151,800.00	1,168,618.00	779.1%	- 1,018,618.00
012500100100	Office of the Head of Service	150,000.00	151,800.00	1,168,618.00	779.1%	- 1,018,618.00
01400000000	Office of Auditor General	40,000.00	10,000.00	144,100.00	360.3%	- 104,100.00
014000100100	Office of Auditor General - State	40,000.00	10,000.00	144,100.00	360.3%	- 104,100.00
01480000000	Ebonyi State Independent Electoral Commission	806,000.00	-	-	0.0%	806,000.00
014800100100	Ebonyi State Independent Electoral Commission	806,000.00	-	-	0.0%	806,000.00
01640000000	Ministry of Internal Security & Border, Peace	3,000,000.00	-	-	0.0%	3,000,000.00
016400100100	Ministry of Internal Security & Border, Peace	3,000,000.00	-	-	0.0%	3,000,000.00
02000000000	Economic Sector	103,783,210,352.03	21,747,701,080.65	39,532,398,050.05	38.1%	64,250,812,301.98
02150000000	Ministry of Agriculture & Natural Resources	46,280,000.00	475,900.00	5,416,700.00	11.7%	40,863,300.00
021500100100	Ministry of Agriculture & Natural Resources	45,230,000.00	475,900.00	5,416,700.00	12.0%	39,813,300.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	1,000,000.00	-	-	0.0%	1,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	50,000.00	-	-	0.0%	50,000.00
02160000000	Ministry of Rice Mill Development	12,850,000.00	-	2,000,000.00	15.6%	10,850,000.00
021600100100	Ministry of Rice Mill Development	12,850,000.00	-	2,000,000.00	15.6%	10,850,000.00
02200000000	Ministry of Finance and Economic Development	101,707,810,352.03	20,701,394,921.16	37,947,887,730.78	37.3%	63,759,922,621.25
022000100100	Ministry of Finance and Economic Development	466,360,000.00	220,000.00	220,000.00	0.0%	466,140,000.00
022000700100	Office of the Accountant General	93,388,838,694.20	19,367,085,118.13	35,252,512,934.90	37.7%	58,136,325,759.30
022000800100	Internal Revenue Board	7,852,611,657.83	1,334,089,803.03	2,695,154,795.88	34.3%	5,157,456,861.95
02220000000	Ministry of Commerce and Industry	130,340,000.00	11,724,400.00	28,864,800.00	22.1%	101,475,200.00
022200100100	Ministry of Commerce and Industry	130,340,000.00	11,724,400.00	28,864,800.00	22.1%	101,475,200.00
02270000000	Ministry of Human Capital Dev. & Monitoring	3,100,000.00	-	-	0.0%	3,100,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	3,100,000.00	-	-	0.0%	3,100,000.00
02340000000	Ministry of Works and Transport	176,860,000.00	3,994,000.00	35,966,895.69	20.3%	140,893,104.31
023400100100	Ministry of Works and Transport	176,860,000.00	3,994,000.00	35,966,895.69	20.3%	140,893,104.31
02360000000	Ministry of Culture and Tourism	4,750,000.00	3,010,000.00	5,706,000.00	120.1%	- 956,000.00
023600100100	Ministry of Culture and Tourism	3,750,000.00	3,010,000.00	5,706,000.00	152.2%	- 1,956,000.00
023600400100	Ebonyi State Council for Arts and Culture	1,000,000.00	-	-	0.0%	1,000,000.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02520000000	Ministry of Water Resources	1,800,000.00	-	-	0.0%	1,800,000.00
025200100100	Ministry of Water Resources	1,800,000.00	-	-	0.0%	1,800,000.00
02600000000	Ministry of Lands and Survey	182,820,000.00	92,579,471.19	121,976,320.41	66.7%	60,843,679.59
026000100100	Ministry of Lands and Survey	176,020,000.00	92,579,471.19	121,976,320.41	69.3%	54,043,679.59
026000200100	Office of the Surveyor-General	6,800,000.00	-	-	0.0%	6,800,000.00
02610000000	Ministry of Power & Energy	1,800,000.00	2,060,500.00	2,060,500.00	114.5%	- 260,500.00
026100300100	Ministry of Power & Energy	1,800,000.00	2,060,500.00	2,060,500.00	114.5%	- 260,500.00
02620000000	Ministry of Housing and Urban Development	500,000.00	-	-	0.0%	500,000.00
026200100100	Ministry of Housing and Urban Development	500,000.00	-	-	0.0%	500,000.00
02680000000	Ministry of Business Development	1,000,000.00	-	-	0.0%	1,000,000.00
026800100100	Ministry of Business Development	1,000,000.00	-	-	0.0%	1,000,000.00
02720000000	Ministry of Solid Mineral Development Communities	1,513,300,000.00	932,461,888.30	1,382,519,103.17	91.4%	130,780,896.83
027200100100	Ministry of Solid Mineral Development Communities	1,513,300,000.00	932,461,888.30	1,382,519,103.17	91.4%	130,780,896.83
03000000000	Law and Justice Sector	62,335,400.00	9,105,250.00	16,062,795.00	25.8%	46,272,605.00
03180000000	The State Judiciary	61,005,000.00	7,449,350.00	12,702,185.00	20.8%	48,302,815.00
031805100100	State High Court	59,705,000.00	7,449,350.00	12,702,185.00	21.3%	47,002,815.00
031805200100	Customary Court of Appeal	1,300,000.00	-	-	0.0%	1,300,000.00
03260000000	Ministry of Justice	1,330,400.00	1,655,900.00	3,360,610.00	252.6%	- 2,030,210.00
032600100100	Ministry of Justice	1,330,400.00	1,655,900.00	3,360,610.00	252.6%	- 2,030,210.00
04000000000	Regional Sector]	260,720,000.00	65,380,509.33	102,484,491.24	39.3%	158,235,508.76
04630000000	Abakaliki Capital Territory Development Board	260,720,000.00	65,380,509.33	102,484,491.24	39.3%	158,235,508.76
046300100100	Abakaliki Capital Territory Development Board	260,720,000.00	65,380,509.33	102,484,491.24	39.3%	158,235,508.76
05000000000	Social Sector	2,070,474,600.00	84,350,545.94	117,553,034.35	5.7%	1,952,921,565.65
05390000000	Ministry of Youth Development and Sports	3,800,000.00	337,500.00	1,615,500.00	42.5%	2,184,500.00
053900100100	Ministry of Youth Development and Sports	700,000.00	337,500.00	1,615,500.00	230.8%	- 915,500.00
053905100100	Ebonyi State Sports Council	3,100,000.00	-	-	0.0%	3,100,000.00
05140000000	Ministry of Women Affairs & Social Development	590,000.00	149,200.00	316,600.00	53.7%	273,400.00
051400100100	Ministry of Women Affairs & Social Development	590,000.00	149,200.00	316,600.00	53.7%	273,400.00
05170000000	Ministry of Education	1,950,834,600.00	75,768,295.94	83,741,384.35	4.3%	1,867,093,215.65
051700100100	Ministry of Education	203,050,000.00	23,884,245.94	31,229,434.35	15.4%	171,820,565.65
051700300100	Ebonyi State Universal Basic Education Board	2,000,000.00	-	-	0.0%	2,000,000.00
051700800100	Ebonyi State Library Board	1,000,000.00	78,000.00	147,000.00	14.7%	853,000.00
051700900100	Examinations Development Centre	200,000,000.00	51,806,050.00	52,364,950.00	26.2%	147,635,050.00
051701900100	Ebonyi State College of Education, Ikwo	1,544,784,600.00	-	-	0.0%	1,544,784,600.00
05210000000	Ministry of Health	63,850,000.00	1,764,050.00	2,052,050.00	3.2%	61,797,950.00
052100100100	Ministry of Health	1,050,000.00	304,700.00	592,700.00	56.4%	457,300.00
052110600100	School of Health Technology, Ngbo	3,000,000.00	-	-	0.0%	3,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	8,000,000.00	-	-	0.0%	8,000,000.00
052110200100	Ebonyi Hospital Management Board	-	1,459,350.00	1,459,350.00	-	1,459,350.00
052100200100	Ebonyi State Health Insurance Agency	51,800,000.00	-	-	0.0%	51,800,000.00
05350000000	Ministry of Environment	46,200,000.00	6,331,500.00	29,827,500.00	64.6%	16,372,500.00
053500100100	Ministry of Environment	46,200,000.00	6,331,500.00	29,827,500.00	64.6%	16,372,500.00
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development	5,200,000.00	-	-	0.0%	5,200,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	5,200,000.00	-	-	0.0%	5,200,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	106,247,136,352.03	21,913,180,685.92	39,818,107,328.64	37.5%	66,429,029,023.39
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	51,000,000,000.00	12,801,693,490.76	24,467,054,637.28	48.0%	26,532,945,362.72
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	51,000,000,000.00	12,801,693,490.76	24,467,054,637.28	48.0%	26,532,945,362.72
110101	GOVERNMENT SHARE OF FAAC	35,000,000,000.00	6,618,248,962.67	13,423,013,620.64	38.4%	21,576,986,379.36
11010101	STATUTORY ALLOCATION	35,000,000,000.00	6,618,248,962.67	13,423,013,620.64	38.4%	21,576,986,379.36
110102	GOVERNMENT SHARE OF VAT	14,000,000,000.00	5,121,790,320.28	9,873,947,239.49	70.5%	4,126,052,760.51
11010201	SHARE OF VAT	14,000,000,000.00	5,121,790,320.28	9,873,947,239.49	70.5%	4,126,052,760.51
110103	OTHER FAAC	2,000,000,000.00	1,061,654,207.81	1,170,093,777.15	58.5%	829,906,222.85
11010301	EXCESS CRUDE	200,000,000.00	79,036,165.81	79,036,165.81	39.5%	120,963,834.19
11010303	EXCHANGE GAIN NON-MINERAL	1,000,000,000.00	39,324,653.36	60,626,358.11	6.1%	939,373,641.89
11010304	NNPC REFUND	100,000,000.00	-	-	0.0%	100,000,000.00
11010305	AUGMENTATION	100,000,000.00	-	-	0.0%	100,000,000.00
11010307	FAAC Excess Bank Charges Refund	500,000,000.00	3,547,333.74	6,721,183.32	1.3%	493,278,816.68
11010316	OTHER NON-MINERAL	100,000,000.00	939,746,054.90	1,023,710,069.91	1023.7%	- 923,710,069.91
12	INDEPENDENT REVENUE	12,858,297,657.83	2,845,773,212.86	5,668,736,695.02	44.1%	7,189,560,962.81
1201	TAX REVENUE	7,516,506,017.83	1,502,121,867.15	3,619,603,203.58	48.2%	3,896,902,814.25
120101	PERSONAL TAXES	6,325,082,061.34	1,152,002,754.37	2,243,624,595.78	35.5%	4,081,457,465.56
12010101	PERSONAL TAXES	6,325,082,061.34	1,152,002,754.37	2,243,624,595.78	35.5%	4,081,457,465.56
120102	OTHER TAXES	1,191,423,956.49	350,119,112.78	1,375,978,607.80	115.5%	- 184,554,651.31
12010201	Capital Gains Tax	18,000,000.00	-	-	0.0%	18,000,000.00
12010202	Direct Assessment Tax (Current)	343,017,956.49	11,483,915.80	119,454,436.63	34.8%	223,563,519.86
12010203	Pools Betting Tax	3,000,000.00	-	-	0.0%	3,000,000.00
12010204	5% Withholding Tax on Contractors	320,006,000.00	222,576,156.48	828,383,082.82	258.9%	- 508,377,082.82
12010206	10% Withholding Tax on Dividends	70,000,000.00	12,451,042.35	13,034,166.95	18.6%	56,965,833.05
12010207	10% Withholding Tax on Bank Interests	92,000,000.00	18,349,403.22	28,716,135.36	31.2%	63,283,864.64
12010208	10% Withholding Tax on Royalties	1,300,000.00	-	900,428.45	69.3%	399,571.55
12010210	Withholding Tax on Consultancies	15,000,000.00	4,347,217.19	14,814,224.98	98.8%	185,775.02
12010212	Petroleum Tax	40,000,000.00	-	-	0.0%	40,000,000.00
12010214	Educational Levy	160,800,000.00	80,223,977.74	368,406,732.61	229.1%	- 207,606,732.61
12010215	10% Tax on Consultancies	10,000,000.00	300,000.00	300,000.00	3.0%	9,700,000.00
12010216	Operational Levy	118,300,000.00	387,400.00	1,969,400.00	1.7%	116,330,600.00
1202	NON-TAX REVENUE	5,341,791,640.00	1,343,651,345.71	2,049,133,491.44	38.4%	3,292,658,148.56
120201	LICENCES - GENERAL	418,661,640.00	32,445,075.00	40,505,262.10	9.7%	378,156,377.90
12020131	MOTOR VEHICLE LICENCES	408,161,640.00	32,320,575.00	40,186,662.10	9.8%	367,974,977.90
12020132	DRIVERS' LICENCES	10,000,000.00	124,500.00	318,600.00	3.2%	9,681,400.00
12020137	TRADE PERMIT LICENCES	500,000.00	-	-	0.0%	500,000.00
120204	FEES - GENERAL	4,528,690,000.00	1,279,095,723.59	1,891,851,248.74	41.8%	2,636,838,751.26
12020401	COURT FEES	4,802,400.00	1,336,880.00	3,302,065.00	68.8%	1,500,335.00
12020409	WEIGHTS & MEASURE FEES	200,000.00	-	-	0.0%	200,000.00
12020412	RESEARCH TESTING FEES	600,000.00	-	-	0.0%	600,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	200,000.00	25,000.00	48,000.00	24.0%	152,000.00
12020415	TRADE TESTING FEES	17,700,000.00	-	50,000.00	0.3%	17,650,000.00
12020417	CONTRACTOR REGISTRATION FEES	5,700,000.00	550,000.00	800,000.00	14.0%	4,900,000.00
12020418	MARRIAGE/ DIVORCE FEES	800,000.00	258,040.00	483,740.00	60.5%	316,260.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020420	PILGRIMS WELFARE FEES	64,000.00	-	-	0.0%	64,000.00
12020424	ACCREDITATION FEES	2,150,000.00	433,009.79	598,009.79	27.8%	1,551,990.21
12020425	DISINFECTION OF PRODUCE FEES	200,000.00	-	-	0.0%	200,000.00
12020426	COURT SUMMONS FEES	100,000.00	1,883,480.00	2,321,950.00	2322.0%	- 2,221,950.00
12020427	TENDER FEES	7,350,000.00	100,000.00	110,500.00	1.5%	7,239,500.00
12020430	PROFESSIONAL REGISTRATION FEES	36,390,000.00	5,649,200.00	10,396,600.00	28.6%	25,993,400.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	11,000,000.00	-	20,000,000.00	181.8%	- 9,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	25,000,000.00	168,000.00	416,000.00	1.7%	24,584,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	35,500,000.00	7,661,550.24	13,521,153.35	38.1%	21,978,846.65
12020439	AGENCY FEES	80,000.00	-	-	0.0%	80,000.00
12020440	MEDICAL CONSULTANCY FEES	50,000,000.00	217,000.00	217,000.00	0.4%	49,783,000.00
12020441	LABORATORY FEES	50,000.00	157,000.00	157,000.00	314.0%	- 107,000.00
12020445	CHANGE OF OWNERSHIP FEES	43,750,000.00	511,875.00	511,875.00	1.2%	43,238,125.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	16,760,000.00	22,400.00	2,135,100.00	12.7%	14,624,900.00
12020447	LAND USE FEES	1,900,000.00	30,100,000.00	30,477,259.00	1604.1%	- 28,577,259.00
12020448	DEVELOPMENT LEVIES	300,000.00	450,000.00	560,000.00	186.7%	- 260,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,000,000.00	440,000.00	1,380,000.00	138.0%	- 380,000.00
12020450	INSPECTION FEES	56,970,000.00	9,269,077.69	19,707,269.33	34.6%	37,262,730.67
12020451	TIMBER & FOREST FEES	16,500,000.00	1,183,000.00	1,383,000.00	8.4%	15,117,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,647,234,600.00	60,042,440.76	60,787,340.76	3.7%	1,586,447,259.24
12020453	APPLICATIONS FEES	44,900,000.00	3,516,500.00	5,125,900.00	11.4%	39,774,100.00
12020454	PARKING FEES	700,000.00	-	-	0.0%	700,000.00
12020455	PROBATE FEES	3,400,000.00	3,534,300.00	7,334,240.00	215.7%	- 3,934,240.00
12020456	AFFIDAVIT FEES	5,000.00	-	-	0.0%	5,000.00
12020457	COURT PROCESS FEES	17,000,000.00	-	-	0.0%	17,000,000.00
12020458	OATH FEES	800,000.00	914,260.00	1,351,562.62	168.9%	- 551,562.62
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	12,400,000.00	-	-	0.0%	12,400,000.00
12020460	Teachers's Development Levy	6,500,000.00	-	160,000.00	2.5%	6,340,000.00
12020461	Practical	6,500,000.00	-	-	0.0%	6,500,000.00
12020462	Photo Album	1,000,000.00	-	-	0.0%	1,000,000.00
12020463	Market Tolls and Produce	71,700,000.00	10,469,000.00	30,962,800.00	43.2%	40,737,200.00
12020465	Commission	1,300,000.00	8,816,598.68	9,377,994.75	721.4%	- 8,077,994.75
12020466	Registration of SMEs	76,460,000.00	9,398,400.00	14,954,100.00	19.6%	61,505,900.00
12020467	Admission Fee	9,000,000.00	1,715,350.00	2,075,350.00	23.1%	6,924,650.00
12020468	Fire Service Fee	300,000.00	-	-	0.0%	300,000.00
12020469	SSCE (WAEC & NECO) Fees	107,500,000.00	2,298,800.00	2,502,800.00	2.3%	104,997,200.00
12020470	Development Fee	66,000,000.00	23,595,033.14	43,559,942.04	66.0%	22,440,057.96
12020472	Street Naming Fees	320,000.00	121,000.00	701,000.00	219.1%	- 381,000.00
12020473	Mast Location Fee	7,200,000.00	3,565,000.00	3,565,000.00	49.5%	3,635,000.00
12020474	Private Mass Transit Location Fee	1,200,000.00	-	-	0.0%	1,200,000.00
12020475	Annual Renewals	278,650,000.00	10,635,370.00	14,724,370.00	5.3%	263,925,630.00
12020476	Consultation Fee	300,000.00	-	-	0.0%	300,000.00
12020477	Purchase of Contract Form	800,000.00	-	-	0.0%	800,000.00
12020480	others	1,832,454,000.00	1,080,058,158.29	1,586,092,327.10	86.6%	246,361,672.90
120205	FINES - GENERAL	57,700,000.00	833,290.00	1,069,490.00	1.9%	56,630,510.00
12020501	FINES/PENALTIES	40,600,000.00	818,290.00	836,990.00	2.1%	39,763,010.00
12020502	Traffic Offence	17,100,000.00	15,000.00	232,500.00	1.4%	16,867,500.00

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120206	SALES - GENERAL	10,200,000.00	2,811,400.00	44,865,700.00	439.9%	- 34,665,700.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,750,000.00	-	-	0.0%	1,750,000.00
12020603	SALES OF ID CARDS	150,000.00	11,400.00	65,700.00	43.8%	84,300.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	300,000.00	-	-	0.0%	300,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,050,000.00	-	2,000,000.00	190.5%	- 950,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	4,200,000.00	2,800,000.00	42,800,000.00	1019.0%	- 38,600,000.00
12020618	OTHER SALES	2,750,000.00	-	-	0.0%	2,750,000.00
120207	EARNINGS -GENERAL	189,680,000.00	4,453,489.66	28,748,715.03	15.2%	160,931,284.97
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	140,400.00	1,075,918.00	107.6%	- 75,918.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000.00	337,500.00	1,615,500.00	1346.3%	- 1,495,500.00
12020718	OTHER EARNINGS	188,560,000.00	3,975,589.66	26,057,297.03	13.8%	162,502,702.97
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	11,800,000.00	2,180,000.00	4,696,000.00	39.8%	7,104,000.00
12020803	RENT ON GOVT BUILDINGS	3,300,000.00	2,180,000.00	4,696,000.00	142.3%	- 1,396,000.00
12020804	RENT ON CONFERENCE CENTRES	7,000,000.00	-	-	0.0%	7,000,000.00
12020806	RENT ON OTHER COMMERCIAL BUILDINGS	1,500,000.00	-	-	0.0%	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	113,700,000.00	20,063,755.00	28,990,833.60	25.5%	84,709,166.40
12020901	RENT ON GOVT. LAND	112,700,000.00	20,063,755.00	28,990,833.60	25.7%	83,709,166.40
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,000,000.00	-	-	0.0%	1,000,000.00
120210	REPAYMENTS - GENERAL	10,000,000.00	-	-	0.0%	10,000,000.00
12021006	REFUNDS	10,000,000.00	-	-	0.0%	10,000,000.00
120212	INTEREST EARNED	-	1,768,612.46	8,406,241.97	-	8,406,241.97
12021210	BANK INTEREST	-	1,768,612.46	8,406,241.97	-	8,406,241.97
120213	RE-IMBURSEMENT GENERAL	1,360,000.00	-	-	0.0%	1,360,000.00
12021301	GENERAL	1,360,000.00	-	-	0.0%	1,360,000.00
13	AID AND GRANTS	16,711,000,000.00	2,455,340,000.00	3,450,040,000.00	20.6%	13,260,960,000.00
1302	GRANTS	16,711,000,000.00	2,455,340,000.00	3,450,040,000.00	20.6%	13,260,960,000.00
130201	DOMESTIC GRANTS	6,700,000,000.00	2,455,340,000.00	2,455,340,000.00	36.6%	4,244,660,000.00
13020101	CURRENT DOMESTIC GRANTS	300,000,000.00	-	-	0.0%	300,000,000.00
13020105	FGN Tefund grants to Ebonyi State University for infrastructure and medical equipme	3,400,000,000.00	2,455,340,000.00	2,455,340,000.00	72.2%	944,660,000.00
13020108	Grants from UBEC on Education for Ebonyi UBEB	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
130202	FOREIGN GRANTS	10,011,000,000.00	-	994,700,000.00	9.9%	9,016,300,000.00
13020202	CAPITAL FOREIGN GRANTS	100,000,000.00	-	-	0.0%	100,000,000.00
13020203	Expected Receipts from SFTAS	8,911,000,000.00	-	994,700,000.00	11.2%	7,916,300,000.00
13020204	World Bank COVID-19 Intervention Fund	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,677,838,694.20	3,810,373,982.30	6,232,275,996.34	24.3%	19,445,562,697.86
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	19,677,838,694.20	3,810,373,982.30	6,232,275,996.34	31.7%	13,445,562,697.86
140101	OTHER CAPITAL RECEIPTS	19,677,838,694.20	3,810,373,982.30	6,232,275,996.34	31.7%	13,445,562,697.86
14010101	TRANSFER FROM CRF TO CDF	19,677,838,694.20	3,810,373,982.30	6,232,275,996.34	31.7%	13,445,562,697.86
1403	LOANS/ BORROWINGS RECEIPT	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
14030104	Internal Loans (from UBA for Staff Salaries)	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
14030105	Medical Loan for furnishing of EBSU College of Medicine	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	122,852,045,222.49	21,654,870,238.24	40,344,214,711.75	32.8%	82,507,830,510.74
01000000000	Administration Sector	16,669,492,312.81	4,372,946,020.77	8,186,426,639.77	49.1%	8,483,065,673.04
01110000000	Governor's Office	7,828,740,000.00	2,479,922,343.71	4,230,158,293.08	54.0%	3,598,581,706.92
011100100100	Office of the Executive Governor	6,322,280,000.00	2,220,883,688.04	3,692,679,561.64	58.4%	2,629,600,438.36
011100100200	Office of the Deputy Governor	309,010,000.00	77,505,864.88	174,890,729.76	56.6%	134,119,270.24
011100500100	Sustainable Development Goals (SDG's) (PSU)	101,840,000.00	-	-	0.0%	101,840,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	77,360,000.00	4,372,790.79	9,168,001.68	11.9%	68,191,998.32
011101000100	Ebonyi State Bureau of Public Procurement	16,040,000.00	1,300,000.00	1,700,000.00	10.6%	14,340,000.00
011102000100	Ebonyi Business Environment Agency	6,500,000.00	-	-	0.0%	6,500,000.00
011103200200	Department of Small and Medium Scale Enterprise	34,500,000.00	-	-	0.0%	34,500,000.00
011103300100	Ebonyi State Agency for Control of AIDS	77,000,000.00	-	-	0.0%	77,000,000.00
011106700100	Office of SSA on Higher Education	29,000,000.00	-	-	0.0%	29,000,000.00
011106800100	Office of SSA on Private Schools Development	200,000.00	-	-	0.0%	200,000.00
011106900100	Office of SA to Governor on ICT	10,500,000.00	-	-	0.0%	10,500,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	5,900,000.00	-	-	0.0%	5,900,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	50,000,000.00	-	-	0.0%	50,000,000.00
011118800100	Department of Attitudinal Change	18,610,000.00	-	-	0.0%	18,610,000.00
011119100100	Office of Religious and Welfare Matters	770,000,000.00	175,860,000.00	351,720,000.00	45.7%	418,280,000.00
01610000000	Office of Secretary the State Government	4,310,672,997.35	308,615,317.84	684,920,014.86	15.9%	3,625,752,982.49
016100100100	Office of Secretary the State Government	4,022,011,759.75	227,957,120.87	520,030,526.62	12.9%	3,501,981,233.13
016100200100	Economic Affairs Department	10,059,718.00	2,637,542.15	5,172,467.40	51.4%	4,887,250.60
016100300100	Executive Council (EXCO) Department	5,033,468.00	1,000,163.55	1,950,329.10	38.7%	3,083,138.90
016100400100	Depart. Of Credit Intervention Fund	500,000.00	-	-	0.0%	500,000.00
016100500100	Department of General Services	35,120,000.00	9,760,062.70	19,301,457.30	55.0%	15,818,542.70
016100700100	Political and Social Services Department (PSSD)	10,139,835.60	1,809,675.15	3,274,416.15	32.3%	6,865,419.45
016102100100	Liaison Office, Lagos	30,681,224.00	3,310,786.77	6,243,384.99	20.3%	24,437,839.01
016102100200	Liaison Office, Abuja	195,126,992.00	62,139,966.65	128,947,433.30	66.1%	66,179,558.70
016102100300	Liaison Office, Enugu/Anambra	1,000,000.00	-	-	0.0%	1,000,000.00
016102100600	Liaison Office, Owerri	1,000,000.00	-	-	0.0%	1,000,000.00
01120000000	Ebonyi State House of Assembly	1,905,920,623.00	531,089,741.70	1,378,740,551.00	72.3%	527,180,072.00
011200300100	Ebonyi State House of Assembly	1,586,100,000.00	482,175,836.42	1,228,960,452.37	77.5%	357,139,547.63
011200400100	Ebonyi State House of Assembly Service Commission	319,820,623.00	48,913,905.28	149,780,098.63	46.8%	170,040,524.37
01230000000	Ministry of Information and State Orientation	487,236,210.82	151,806,446.05	311,376,045.12	63.9%	175,860,165.70
012300100100	Ministry of Information and State Orientation	212,495,000.00	105,560,328.74	219,210,295.38	103.2%	-
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	200,948,805.82	36,294,055.54	72,477,762.65	36.1%	128,471,043.17
012301300100	Government Printing and Stationery Department	36,432,405.00	2,371,674.40	4,556,912.35	12.5%	31,875,492.65
01230500100	Ebonyi State Newspaper & Publishing Corporation	37,360,000.00	7,580,387.37	15,131,074.74	40.5%	22,228,925.26

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01250000000	Office of the Head of Service	66,407,900.00	11,259,280.70	22,704,405.62	34.2%	43,703,494.38
012500100100	Office of the Head of Service	22,438,200.00	3,416,766.16	6,692,004.79	29.8%	15,746,195.21
012500500100	Establishment. Pension and Management Services	14,658,000.00	1,576,689.15	3,358,950.81	22.9%	11,299,049.19
012500600100	Administration and General Services	9,511,700.00	2,049,451.66	4,183,305.76	44.0%	5,328,394.24
012500700100	Public Service Manpower	19,800,000.00	4,216,373.73	8,470,144.26	42.8%	11,329,855.74
01400000000	Office of Auditor General	256,237,273.59	44,038,650.32	88,489,233.93	34.5%	167,748,039.66
014000100100	Office of Auditor General - State	129,086,000.00	27,987,604.43	56,387,142.15	43.7%	72,698,857.85
014000200100	Office of Auditor General - Local Government	69,059,009.24	16,051,045.89	32,102,091.78	46.5%	36,956,917.46
014000300100	Ebonyi State Audit Service Commission	58,092,264.35	-	-	0.0%	58,092,264.35
01470000000	Civil Service Commission	108,769,294.15	17,184,210.45	36,744,498.00	33.8%	72,024,796.15
014700100100	Civil Service Commission	66,769,294.15	10,331,107.74	23,038,292.58	34.5%	43,731,001.57
014700200100	Local Government Service Commission	42,000,000.00	6,853,102.71	13,706,205.42	32.6%	28,293,794.58
01480000000	Ebonyi State Independent Electoral Commission	107,488,513.90	20,282,180.28	40,592,667.80	37.8%	66,895,846.10
014800100100	Ebonyi State Independent Electoral Commission	107,488,513.90	20,282,180.28	40,592,667.80	37.8%	66,895,846.10
01630000000	Ministry of Inter Governmental Affairs	12,625,000.00	-	-	0.0%	12,625,000.00
016300100100	Ministry of Inter Governmental Affairs	12,625,000.00	-	-	0.0%	12,625,000.00
01640000000	Ministry of Internal Security & Border, Peace	1,557,000,000.00	804,994,351.19	1,384,499,315.39	88.9%	172,500,684.61
016400100100	Ministry of Internal Security & Border, Peace	1,557,000,000.00	804,994,351.19	1,384,499,315.39	88.9%	172,500,684.61
01650000000	Ministry of Grants and Donor Agencies	28,394,500.00	3,753,498.53	8,201,614.97	28.9%	20,192,885.03
016500100100	Ministry of Grants and Donor Agencies	28,394,500.00	3,753,498.53	8,201,614.97	28.9%	20,192,885.03
02000000000	Economic Sector	60,312,042,165.86	10,166,061,439.48	19,270,265,940.70	32.0%	41,041,776,225.16
02150000000	Ministry of Agriculture & Natural Resources	1,682,337,323.45	876,968,825.49	1,420,490,034.91	84.4%	261,847,288.54
021500100100	Ministry of Agriculture & Natural Resources	1,337,327,037.68	841,609,798.46	1,343,314,216.15	100.4%	5,987,178.47
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	45,000,000.00	-	120,000.00	0.3%	44,880,000.00
021510200100	Ebonyi State Agric. Dev. Programme	94,242,341.84	19,808,180.72	39,949,146.51	42.4%	54,293,195.33
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	87,216,395.00	5,027,726.10	12,386,825.25	14.2%	74,829,569.75
021510200200	FADAMA	20,000,000.00	-	-	0.0%	20,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	98,551,548.93	10,523,120.21	24,719,847.00	25.1%	73,831,701.93
02160000000	Ministry of Rice Mill Development	29,198,342.00	2,567,101.22	5,618,252.75	19.2%	23,580,089.25
021600100100	Ministry of Rice Mill Development	29,198,342.00	2,567,101.22	5,618,252.75	19.2%	23,580,089.25
02200000000	Ministry of Finance and Economic Development	19,761,703,096.35	2,504,184,420.79	4,422,068,284.19	22.4%	15,339,634,812.16
022000100100	Ministry of Finance and Economic Development	4,282,692,112.06	393,516,397.36	1,096,761,965.69	25.6%	3,185,930,146.37
022000300100	Department of Budget, Planning, Research & Monitoring	3,620,000.00	450,000.00	685,450.00	18.9%	2,934,550.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	26,400,000.00	-	-	0.0%	26,400,000.00
022000700100	Office of the Accountant General	15,111,520,446.57	2,041,556,889.45	3,210,499,016.80	21.2%	11,901,021,429.77
022000800100	Internal Revenue Board	294,659,537.72	62,185,335.64	98,000,075.45	33.3%	196,659,462.27
022000800200	Revenue Appeal Commission	42,811,000.00	6,475,798.34	16,121,776.25	37.7%	26,689,223.75
02220000000	Ministry of Commerce and Industry	173,109,200.00	11,170,602.29	23,168,481.35	13.4%	149,940,718.65
022200100100	Ministry of Commerce and Industry	96,226,000.00	10,188,605.09	21,204,486.95	22.0%	75,021,513.05
022200200100	Ebonyi State Pipes Production Limited	48,000,000.00	-	-	0.0%	48,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	28,883,200.00	981,997.20	1,963,994.40	6.8%	26,919,205.60
02270000000	Ministry of Human Capital Dev. & Monitoring	3,363,549,838.94	7,810,604.69	37,576,209.38	1.1%	3,325,973,629.56
022700100100	Ministry of Human Capital Dev. & Monitoring	3,363,549,838.94	7,810,604.69	37,576,209.38	1.1%	3,325,973,629.56

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02340000000	Ministry of Works and Transport	9,465,693,563.56	2,233,897,198.77	4,818,289,427.89	50.9%	4,647,404,135.67
023400100100	Ministry of Works and Transport	9,206,693,563.56	2,228,738,565.54	4,807,972,161.43	52.2%	4,398,721,402.13
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	222,000,000.00	5,158,633.23	10,317,266.46	4.6%	211,682,733.54
023405300100	Ebonyi State Transport Service (EBOTRANS)	37,000,000.00	-	-	0.0%	37,000,000.00
02360000000	Ministry of Culture and Tourism	383,721,587.46	22,336,519.97	42,984,146.04	11.2%	340,737,441.42
023600100100	Ministry of Culture and Tourism	322,202,797.56	8,885,454.50	20,507,628.58	6.4%	301,695,168.98
023600400100	Ebonyi State Council for Arts and Culture	54,218,789.90	13,451,065.47	22,476,517.46	41.5%	31,742,272.44
023605200100	Ebonyi State Tourism Board	7,300,000.00	-	-	0.0%	7,300,000.00
02500000000	Fiscal Responsibility Commission	56,450,000.00	6,121,258.28	14,305,657.55	25.3%	42,144,342.45
025000100100	Fiscal Responsibility Commission	56,450,000.00	6,121,258.28	14,305,657.55	25.3%	42,144,342.45
02520000000	Ministry of Water Resources	1,345,923,000.00	28,972,134.14	158,553,561.88	11.8%	1,187,369,438.12
025200100100	Ministry of Water Resources	1,094,920,000.00	25,748,203.76	152,105,701.12	13.9%	942,814,298.88
025210300100	EB-RUWASSA	251,003,000.00	3,223,930.38	6,447,860.76	2.6%	244,555,139.24
02600000000	Ministry of Lands and Survey	743,590,932.34	93,800,860.82	358,819,846.21	48.3%	384,771,086.13
026000100100	Ministry of Lands and Survey	611,547,052.34	86,918,097.32	345,557,302.47	56.5%	265,989,749.87
026000200100	Office of the Surveyor-General	80,758,390.00	6,882,763.50	13,262,543.74	16.4%	67,495,846.26
026000300100	Ebonyi State Land Information System (EBLIS)	51,285,490.00	-	-	0.0%	51,285,490.00
02610000000	Ministry of Power & Energy	4,805,520,000.00	200,272,318.37	480,350,623.27	10.0%	4,325,169,376.73
026100300100	Ministry of Power & Energy	4,805,520,000.00	200,272,318.37	480,350,623.27	10.0%	4,325,169,376.73
02620000000	Ministry of Housing and Urban Development	1,622,177,000.00	282,309,840.18	564,382,546.74	34.8%	1,057,794,453.26
026200100100	Ministry of Housing and Urban Development	1,609,105,000.00	280,751,514.54	561,265,895.46	34.9%	1,047,839,104.54
026202000100	Ebonyi State Housing Corporation	13,072,000.00	1,558,325.64	3,116,651.28	23.8%	9,955,348.72
02650000000	Ministry of Special Projects	335,051,822.00	2,877,792.56	7,069,473.90	2.1%	327,982,348.10
026500100100	Ministry of Special Projects	335,051,822.00	2,877,792.56	7,069,473.90	2.1%	327,982,348.10
02660000000	Ministry of Project Monitoring and Evaluation	32,917,683.56	5,435,648.03	11,072,662.79	33.6%	21,845,020.77
026600100100	Ministry of Project Monitoring and Evaluation	32,917,683.56	5,435,648.03	11,072,662.79	33.6%	21,845,020.77
02670000000	Ministry of Infrastructural Development and Concession	14,012,217,549.64	3,739,638,308.89	5,970,781,110.36	42.6%	8,041,436,439.28
026700100100	Ministry of Infrastructural Development and Concession	14,012,217,549.64	3,739,638,308.89	5,970,781,110.36	42.6%	8,041,436,439.28
02680000000	Ministry of Business Development	66,195,753.00	2,729,882.82	6,305,364.45	9.5%	59,890,388.55
026800100100	Ministry of Business Development	66,195,753.00	2,729,882.82	6,305,364.45	9.5%	59,890,388.55
02690000000	Ministry of Market Development & Management	2,228,299,223.56	134,305,116.99	910,501,256.41	40.9%	1,317,797,967.15
026900100100	Ministry of Market Development & Management	2,228,299,223.56	134,305,116.99	910,501,256.41	40.9%	1,317,797,967.15
02720000000	Ministry of Solid Mineral Development Communities	165,931,750.00	8,798,834.18	14,112,394.93	8.5%	151,819,355.07
027200100100	Ministry of Solid Mineral Development Communities	119,931,750.00	8,798,834.18	14,112,394.93	11.8%	105,819,355.07
027205100100	Salt and Cement Production	46,000,000.00	-	-	0.0%	46,000,000.00
02730000000	Ministry of Investment	38,454,500.00	1,864,171.00	3,816,605.70	9.9%	34,637,894.30
027300100100	Ministry of Investment	22,000,000.00	-	-	0.0%	22,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	16,454,500.00	1,864,171.00	3,816,605.70	23.2%	12,637,894.30

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	1,624,677,073.00	343,188,975.28	706,553,948.93	43.5%	918,123,124.07
03180000000	The State Judiciary	1,396,640,450.00	284,957,104.36	586,162,809.12	42.0%	810,477,640.88
031801100100	Judicial Service Commission	78,050,450.00	16,332,190.80	30,064,687.25	38.5%	47,985,762.75
031805100100	State High Court	1,025,070,000.00	204,935,526.36	429,721,610.74	41.9%	595,348,389.26
031805200100	Customary Court of Appeal	293,520,000.00	63,689,387.20	126,376,511.13	43.1%	167,143,488.87
03260000000	Ministry of Justice	228,036,623.00	58,231,870.92	120,391,139.81	52.8%	107,645,483.19
032600100100	Ministry of Justice	228,036,623.00	58,231,870.92	120,391,139.81	52.8%	107,645,483.19
04000000000	Regional Sector]	240,020,000.00	14,681,943.93	30,353,906.33	12.6%	209,666,093.67
04630000000	Abakaliki Capital Territory Development Board	240,020,000.00	14,681,943.93	30,353,906.33	12.6%	209,666,093.67
046300100100	Abakaliki Capital Territory Development Board	240,020,000.00	14,681,943.93	30,353,906.33	12.6%	209,666,093.67
05000000000	Social Sector	44,005,813,670.82	6,757,991,858.78	12,150,614,276.02	27.6%	31,855,199,394.80
05390000000	Ministry of Youth Development and Sports	453,090,000.00	16,415,080.68	28,292,489.03	6.2%	424,797,510.97
053900100100	Ministry of Youth Development and Sports	407,450,000.00	11,374,245.08	18,131,580.68	4.5%	389,318,419.32
053905100100	Ebonyi State Sports Council	45,640,000.00	5,040,835.60	10,160,908.35	22.3%	35,479,091.65
05140000000	Ministry of Women Affairs & Social Development	231,061,020.96	22,471,922.30	45,996,542.40	19.9%	185,064,478.56
051400100100	Ministry of Women Affairs & Social Development	170,612,928.16	17,191,969.30	34,679,136.40	20.3%	135,933,791.76
051400200100	Women Development Centre	60,448,092.80	5,279,953.00	11,317,406.00	18.7%	49,130,686.80
05170000000	Ministry of Education	27,284,578,152.08	4,002,978,058.51	7,174,096,748.91	26.3%	20,110,481,403.17
051700100100	Ministry of Education	2,975,213,758.00	654,829,529.36	1,270,882,604.01	42.7%	1,704,331,153.99
051700300100	Ebonyi State Universal Basic Education Board	6,413,908,431.29	496,894,986.19	887,763,511.39	13.8%	5,526,144,919.90
051700800100	Ebonyi State Library Board	39,799,500.00	7,017,648.22	13,989,296.44	35.1%	25,810,203.56
051700900100	Examinations Development Centre	8,100,000.00	1,041,686.10	1,697,936.10	21.0%	6,402,063.90
051701000100	Agency for Mass Literacy	42,449,000.00	532,151.60	1,120,392.10	2.6%	41,328,607.90
051701900100	Ebonyi State College of Education, Ikwo	1,443,232,192.08	263,973,796.17	637,973,032.18	44.2%	805,259,159.90
051702100100	Ebonyi State University	12,244,444,136.95	2,124,423,435.55	3,450,054,644.37	28.2%	8,794,389,492.58
051702622400	King David Gifted Children	136,350,000.00	4,750,855.00	14,750,855.00	10.8%	121,599,145.00
051702622500	Ebonyi Vocational College	144,040,000.00	-	-	0.0%	144,040,000.00
051705100000	Secondary Education Board	3,823,521,133.76	446,680,540.52	890,276,982.57	23.3%	2,933,244,151.19
051705600100	Scholarship Board	13,520,000.00	2,833,429.80	5,587,494.75	41.3%	7,932,505.25
05210000000	Ministry of Health	15,229,279,924.78	2,612,255,236.38	4,697,391,185.20	30.8%	10,531,888,739.58
052100100100	Ministry of Health	13,809,982,308.00	2,431,505,015.53	4,339,711,416.26	31.4%	9,470,270,891.74
052110600100	School of Health Technology, Ngbo	302,846,593.25	23,803,021.32	47,715,958.07	15.8%	255,130,635.18
052110400100	School of Nursing and Midwifery, Uburu	171,288,000.00	-	-	0.0%	171,288,000.00
052110200100	Ebonyi Hospital Management Board	649,080,000.00	147,698,568.08	298,828,629.22	46.0%	350,251,370.78
052100300100	Ebonyi State Primary Health Care Development Agency	136,950,000.00	-	-	0.0%	136,950,000.00
052100200100	Ebonyi State Health Insurance Agency	92,050,000.00	9,248,631.45	11,135,181.65	12.1%	80,914,818.35
052111500100	Ebonyi State Committee on Food and Nutrition	67,083,023.53	-	-	0.0%	67,083,023.53
05350000000	Ministry of Environment	687,860,000.00	95,205,731.58	186,486,953.84	27.1%	501,373,046.16
053500100100	Ministry of Environment	687,860,000.00	95,205,731.58	186,486,953.84	27.1%	501,373,046.16
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development	119,944,573.00	8,665,829.33	18,350,356.64	15.3%	101,594,216.36
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	61,420,000.00	8,665,829.33	18,350,356.64	29.9%	43,069,643.36
055100200100	Local Government Staff Pension Board	58,524,573.00	-	-	0.0%	58,524,573.00

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	20,550,736,197.79	3,241,655,902.10	7,364,743,216.12	35.8%	13,185,992,981.67
01000000000	Administration Sector	2,312,467,258.06	473,795,978.59	1,035,374,602.55	44.8%	1,277,092,655.51
01110000000	Governor's Office	725,100,000.00	149,261,366.23	327,720,403.52	45.2%	397,379,596.48
011100100100	Office of the Executive Governor	651,000,000.00	135,111,710.56	298,998,672.08	45.9%	352,001,327.92
011100100200	Office of the Deputy Governor	50,300,000.00	9,776,864.88	19,553,729.76	38.9%	30,746,270.24
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	23,800,000.00	4,372,790.79	9,168,001.68	38.5%	14,631,998.32
01610000000	Office of Secretary the State Government	163,706,942.60	29,554,460.64	59,742,207.66	36.5%	103,964,734.94
016100100100	Office of Secretary the State Government	73,146,005.00	9,103,763.67	19,315,219.42	26.4%	53,830,785.58
016100200100	Economic Affairs Department	8,769,718.00	2,562,542.15	5,042,467.40	57.5%	3,727,250.60
016100300100	Executive Council (EXCO) Department	3,683,468.00	850,163.55	1,700,329.10	46.2%	1,983,138.90
016100500100	Department of General Services	34,600,000.00	9,685,062.70	19,176,457.30	55.4%	15,423,542.70
016100700100	Political and Social Services Department (PSSD)	4,509,835.60	1,134,675.15	2,149,416.15	47.7%	2,360,419.45
016102100100	Liaison Office, Lagos	19,070,924.00	2,410,786.77	4,743,384.99	24.9%	14,327,539.01
016102100200	Liaison Office, Abuja	19,926,992.00	3,807,466.65	7,614,933.30	38.2%	12,312,058.70
01120000000	Ebonyi State House of Assembly	655,120,623.00	137,689,741.70	329,940,551.00	50.4%	325,180,072.00
011200300100	Ebonyi State House of Assembly	378,500,000.00	89,675,836.42	181,960,452.37	48.1%	196,539,547.63
011200400100	Ebonyi State House of Assembly Service Commission	276,620,623.00	48,013,905.28	147,980,098.63	53.5%	128,640,524.37
01230000000	Ministry of Information and State Orientation	254,681,210.82	57,042,546.05	113,970,445.12	44.8%	140,710,765.70
012300100100	Ministry of Information and State Orientation	46,500,000.00	11,004,328.74	22,042,295.38	47.4%	24,457,704.62
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	163,848,805.82	36,294,055.54	72,477,762.65	44.2%	91,371,043.17
012301300100	Government Printing and Stationery Department	10,332,405.00	2,223,174.40	4,408,412.35	42.7%	5,923,992.65
012305500100	Ebonyi State Newspaper & Publishing Corporation	34,000,000.00	7,520,987.37	15,041,974.74	44.2%	18,958,025.26
01250000000	Office of the Head of Service	58,937,900.00	10,775,280.70	22,100,405.62	37.5%	36,837,494.38
012500100100	Office of the Head of Service	14,968,200.00	2,932,766.16	6,088,004.79	40.7%	8,880,195.21
012500500100	Establishment. Pension and Management Services	14,658,000.00	1,576,689.15	3,358,950.81	22.9%	11,299,049.19
012500600100	Administration and General Services	9,511,700.00	2,049,451.66	4,183,305.76	44.0%	5,328,394.24
012500700100	Public Service Manpower	19,800,000.00	4,216,373.73	8,470,144.26	42.8%	11,329,855.74
01400000000	Office of Auditor General	236,121,273.59	43,738,650.32	87,989,233.93	37.3%	148,132,039.66
014000100100	Office of Auditor General - State	121,800,000.00	27,687,604.43	55,887,142.15	45.9%	65,912,857.85
014000200100	Office of Auditor General - Local Government	67,199,009.24	16,051,045.89	32,102,091.78	47.8%	35,096,917.46
014000300100	Ebonyi State Audit Service Commission	47,122,264.35	-	-	0.0%	47,122,264.35
01470000000	Civil Service Commission	80,175,294.15	16,734,210.45	33,614,898.00	41.9%	46,560,396.15
014700100100	Civil Service Commission	50,175,294.15	9,881,107.74	19,908,692.58	39.7%	30,266,601.57
014700200100	Local Government Service Commission	30,000,000.00	6,853,102.71	13,706,205.42	45.7%	16,293,794.58
01480000000	Ebonyi State Independent Electoral Commission	98,458,513.90	19,539,680.28	39,602,667.80	40.2%	58,855,846.10
014800100100	Ebonyi State Independent Electoral Commission	98,458,513.90	19,539,680.28	39,602,667.80	40.2%	58,855,846.10
01640000000	Ministry of Internal Security & Border, Peace	24,300,000.00	5,706,543.69	12,492,174.93	51.4%	11,807,825.07
016400100100	Ministry of Internal Security & Border, Peace	24,300,000.00	5,706,543.69	12,492,174.93	51.4%	11,807,825.07
01650000000	Ministry of Grants and Donor Agencies	15,865,500.00	3,753,498.53	8,201,614.97	51.7%	7,663,885.03
016500100100	Ministry of Grants and Donor Agencies	15,865,500.00	3,753,498.53	8,201,614.97	51.7%	7,663,885.03

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	6,782,651,753.27	935,501,762.00	2,231,276,980.54	32.9%	4,551,374,772.73
02150000000	Ministry of Agriculture & Natural Resources	483,203,323.45	99,344,467.66	207,126,917.00	42.9%	276,076,406.45
021500100100	Ministry of Agriculture & Natural Resources	256,187,037.68	64,005,440.63	130,091,098.24	50.8%	126,095,939.44
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	12,000,000.00	-	-	0.0%	12,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	85,922,341.84	19,788,180.72	39,929,146.51	46.5%	45,993,195.33
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	30,542,395.00	5,027,726.10	12,386,825.25	40.6%	18,155,569.75
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	98,551,548.93	10,523,120.21	24,719,847.00	25.1%	73,831,701.93
02160000000	Ministry of Rice Mill Development	19,878,342.00	2,117,101.22	4,718,252.75	23.7%	15,160,089.25
021600100100	Ministry of Rice Mill Development	19,878,342.00	2,117,101.22	4,718,252.75	23.7%	15,160,089.25
02200000000	Ministry of Finance and Economic Development	5,502,560,134.24	690,590,374.90	1,726,343,914.40	31.4%	3,776,216,219.84
022000100100	Ministry of Finance and Economic Development	2,166,511,112.06	171,416,924.06	692,074,609.93	31.9%	1,474,436,502.13
022000700100	Office of the Accountant General	3,140,658,484.46	478,512,316.86	951,907,949.77	30.3%	2,188,750,534.69
022000800100	Internal Revenue Board	156,179,537.72	34,185,335.64	66,239,578.45	42.4%	89,939,959.27
022000800200	Revenue Appeal Commission	39,211,000.00	6,475,798.34	16,121,776.25	41.1%	23,089,223.75
02220000000	Ministry of Commerce and Industry	55,383,200.00	11,020,602.29	22,718,481.35	41.0%	32,664,718.65
022200100100	Ministry of Commerce and Industry	51,500,000.00	10,038,605.09	20,754,486.95	40.3%	30,745,513.05
022200400100	Ebonyi Building Material Ind. Ltd	3,883,200.00	981,997.20	1,963,994.40	50.6%	1,919,205.60
02270000000	Ministry of Human Capital Dev. & Monitoring	23,139,838.94	4,910,604.69	9,876,209.38	42.7%	13,263,629.56
022700100100	Ministry of Human Capital Dev. & Monitoring	23,139,838.94	4,910,604.69	9,876,209.38	42.7%	13,263,629.56
02340000000	Ministry of Works and Transport	96,918,563.56	18,572,426.45	36,402,653.69	37.6%	60,515,909.87
023400100100	Ministry of Works and Transport	74,918,563.56	13,413,793.22	26,085,387.23	34.8%	48,833,176.33
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	22,000,000.00	5,158,633.23	10,317,266.46	46.9%	11,682,733.54
02360000000	Ministry of Culture and Tourism	89,290,587.46	16,262,344.99	32,972,983.56	36.9%	56,317,603.90
023600100100	Ministry of Culture and Tourism	45,626,797.56	7,356,279.52	15,041,466.10	33.0%	30,585,331.46
023600400100	Ebonyi State Council for Arts and Culture	43,663,789.90	8,906,065.47	17,931,517.46	41.1%	25,732,272.44
02500000000	Fiscal Responsibility Commission	36,650,000.00	5,821,258.28	13,705,657.55	37.4%	22,944,342.45
025000100100	Fiscal Responsibility Commission	36,650,000.00	5,821,258.28	13,705,657.55	37.4%	22,944,342.45
02520000000	Ministry of Water Resources	100,503,000.00	20,965,912.14	43,734,994.88	43.5%	56,768,005.12
025200100100	Ministry of Water Resources	87,000,000.00	17,741,981.76	37,287,134.12	42.9%	49,712,865.88
025210300100	EB-RUWASSA	13,503,000.00	3,223,930.38	6,447,860.76	47.8%	7,055,139.24
02600000000	Ministry of Lands and Survey	94,715,775.34	15,265,235.69	29,183,545.17	30.8%	65,532,230.17
026000100100	Ministry of Lands and Survey	46,664,052.34	8,582,472.19	16,121,001.43	34.5%	30,543,050.91
026000200100	Office of the Surveyor-General	32,458,390.00	6,682,763.50	13,062,543.74	40.2%	19,395,846.26
026000300100	Ebonyi State Land Information System (EBLIS)	15,593,333.00	-	-	0.0%	15,593,333.00
02610000000	Ministry of Power & Energy	84,500,000.00	20,711,629.37	41,592,684.93	49.2%	42,907,315.07
026100300100	Ministry of Power & Energy	84,500,000.00	20,711,629.37	41,592,684.93	49.2%	42,907,315.07
02620000000	Ministry of Housing and Urban Development	45,422,000.00	9,765,040.03	19,800,657.55	43.6%	25,621,342.45
026200100100	Ministry of Housing and Urban Development	40,400,000.00	8,206,714.39	16,684,006.27	41.3%	23,715,993.73
026202000100	Ebonyi State Housing Corporation	5,022,000.00	1,558,325.64	3,116,651.28	62.1%	1,905,348.72
02650000000	Ministry of Special Projects	31,165,822.00	2,677,792.56	6,694,473.90	21.5%	24,471,348.10
026500100100	Ministry of Special Projects	31,165,822.00	2,677,792.56	6,694,473.90	21.5%	24,471,348.10
02660000000	Ministry of Project Monitoring and Evaluation	16,633,683.56	2,974,120.53	5,541,472.79	33.3%	11,092,210.77
026600100100	Ministry of Project Monitoring and Evaluation	16,633,683.56	2,974,120.53	5,541,472.79	33.3%	11,092,210.77
02670000000	Ministry of Infrastructural Development and Concession	23,293,756.16	3,566,508.93	7,106,165.61	30.5%	16,187,590.55
026700100100	Ministry of Infrastructural Development and Concession	23,293,756.16	3,566,508.93	7,106,165.61	30.5%	16,187,590.55
02680000000	Ministry of Business Development	21,122,753.00	2,429,882.82	5,555,364.45	26.3%	15,567,388.55
026800100100	Ministry of Business Development	21,122,753.00	2,429,882.82	5,555,364.45	26.3%	15,567,388.55

EBONYI STATE GOVERNMENT OF NIGERIA

Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Ministry of Market Development & Management	18,929,223.56	2,027,454.27	4,657,550.95	24.6%	14,271,672.61
Ministry of Market Development & Management	18,929,223.56	2,027,454.27	4,657,550.95	24.6%	14,271,672.61
Ministry of Solid Mineral Development Communities	21,891,750.00	4,614,834.18	9,728,394.93	44.4%	12,163,355.07
Ministry of Solid Mineral Development Communities	21,891,750.00	4,614,834.18	9,728,394.93	44.4%	12,163,355.07
Ministry of Investment	17,450,000.00	1,864,171.00	3,816,605.70	21.9%	13,633,394.30
Ministry of Investment	7,000,000.00	-	-	0.0%	7,000,000.00
Ebonyi State Investment and Property Ltd	10,450,000.00	1,864,171.00	3,816,605.70	36.5%	6,633,394.30
Law and Justice Sector	701,237,073.00	165,713,918.97	319,079,892.62	45.5%	382,157,180.38
The State Judiciary	627,240,450.00	146,917,048.05	297,533,752.81	47.4%	329,706,697.19
Judicial Service Commission	36,240,450.00	8,832,190.80	17,564,687.25	48.5%	18,675,762.75
State High Court	370,000,000.00	90,895,470.05	181,092,554.43	48.9%	188,907,445.57
Customary Court of Appeal	221,000,000.00	47,189,387.20	98,876,511.13	44.7%	122,123,488.87
Ministry of Justice	73,996,623.00	18,796,870.92	21,546,139.81	29.1%	52,450,483.19
Ministry of Justice	73,996,623.00	18,796,870.92	21,546,139.81	29.1%	52,450,483.19
Regional Sector]	58,500,000.00	12,356,943.93	26,898,906.33	46.0%	31,601,093.67
Abakaliki Capital Territory Development Board	58,500,000.00	12,356,943.93	26,898,906.33	46.0%	31,601,093.67
Abakaliki Capital Territory Development Board	58,500,000.00	12,356,943.93	26,898,906.33	46.0%	31,601,093.67
Social Sector	10,695,880,113.46	1,654,287,298.61	3,752,112,834.08	35.1%	6,943,767,279.38
Ministry of Youth Development and Sports	58,800,000.00	11,666,430.68	23,067,980.21	39.2%	35,732,019.79
Ministry of Youth Development and Sports	36,400,000.00	6,695,595.08	12,997,071.86	35.7%	23,402,928.14
Ebonyi State Sports Council	22,400,000.00	4,970,835.60	10,070,908.35	45.0%	12,329,091.65
Ministry of Women Affairs & Social Development	120,601,020.96	22,171,922.30	45,396,542.40	37.6%	75,204,478.56
Ministry of Women Affairs & Social Development	87,152,928.16	16,891,969.30	34,079,136.40	39.1%	53,073,791.76
Women Development Centre	33,448,092.80	5,279,953.00	11,317,406.00	33.8%	22,130,686.80
Ministry of Education	9,294,182,418.25	1,368,297,421.35	3,171,754,327.73	34.1%	6,122,428,090.52
Ministry of Education	78,293,758.00	15,204,651.36	30,707,726.01	39.2%	47,586,031.99
Ebonyi State Universal Basic Education Board	173,598,123.29	41,140,313.12	83,811,954.47	48.3%	89,786,168.82
Ebonyi State Library Board	23,911,000.00	6,971,648.22	13,943,296.44	58.3%	9,967,703.56
Examinations Development Centre	3,850,000.00	1,041,686.10	1,697,936.10	44.1%	2,152,063.90
Agency for Mass Literacy	3,080,000.00	482,151.60	1,020,392.10	33.1%	2,059,607.90
Ebonyi State College of Education, Ikwo	600,000,000.00	150,000,000.00	300,000,000.00	50.0%	300,000,000.00
Ebonyi State University	4,708,838,403.20	704,018,000.63	1,834,783,545.29	39.0%	2,874,054,857.91
King David Gifted Children	25,350,000.00	-	10,000,000.00	39.4%	15,350,000.00
Ebonyi Vocational College	25,540,000.00	-	-	0.0%	25,540,000.00
Secondary Education Board	3,638,521,133.76	446,680,540.52	890,276,982.57	24.5%	2,748,244,151.19
Scholarship Board	13,200,000.00	2,758,429.80	5,512,494.75	41.8%	7,687,505.25
Ministry of Health	1,043,258,101.25	226,035,963.37	457,012,673.26	43.8%	586,245,427.99
Ministry of Health	217,743,508.00	52,765,742.52	106,812,904.32	49.1%	110,930,603.68
School of Health Technology, Ngbo	137,846,593.25	23,803,021.32	47,715,958.07	34.6%	90,130,635.18
School of Nursing and Midwifery, Uburu	28,288,000.00	-	-	0.0%	28,288,000.00
Ebonyi Hospital Management Board	644,780,000.00	147,698,568.08	298,828,629.22	46.3%	345,951,370.78
Ebonyi State Health Insurance Agency	14,600,000.00	1,768,631.45	3,655,181.65	25.0%	10,944,818.35
Ministry of Environment	90,000,000.00	17,449,731.58	36,530,953.84	40.6%	53,469,046.16
Ministry of Environment	90,000,000.00	17,449,731.58	36,530,953.84	40.6%	53,469,046.16
Ministry of Local Government, Chieftaincy Matters and Rural Development	89,038,573.00	8,665,829.33	18,350,356.64	20.6%	70,688,216.36
Ministry of Local Government, Chieftaincy Matters and Rural Development.	45,580,000.00	8,665,829.33	18,350,356.64	40.3%	27,229,643.36
Local Government Staff Pension Board	43,458,573.00	-	-	0.0%	43,458,573.00

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,595,132,656.78	4,972,893,048.92	7,788,011,924.16	31.7%	16,807,120,732.62
01000000000	Administration Sector	11,167,511,754.75	3,295,016,971.48	5,348,442,712.48	47.9%	5,819,069,042.27
01110000000	Governor's Office	6,474,210,000.00	2,325,942,437.48	3,880,940,268.48	59.9%	2,593,269,731.52
011100100100	Office of the Executive Governor	5,564,280,000.00	2,082,053,437.48	3,388,881,268.48	60.9%	2,175,398,731.52
011100100200	Office of the Deputy Governor	184,710,000.00	67,729,000.00	139,939,000.00	75.8%	44,771,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	940,000.00	-	-	0.0%	940,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	1,860,000.00	-	-	0.0%	1,860,000.00
011101000100	Ebonyi State Bureau of Public Procurement	2,420,000.00	300,000.00	400,000.00	16.5%	2,020,000.00
011119100100	Office of Religious and Welfare Matters	720,000,000.00	175,860,000.00	351,720,000.00	48.9%	368,280,000.00
01610000000	Office of Secretary the State Government	3,320,190,754.75	66,670,714.00	152,328,064.00	4.6%	3,167,862,690.75
016100100100	Office of Secretary the State Government	3,297,515,754.75	62,395,714.00	144,198,064.00	4.4%	3,153,317,690.75
016100200100	Economic Affairs Department	690,000.00	75,000.00	130,000.00	18.8%	560,000.00
016100300100	Executive Council (EXCO) Department	950,000.00	150,000.00	250,000.00	26.3%	700,000.00
016100500100	Department of General Services	520,000.00	75,000.00	125,000.00	24.0%	395,000.00
016100700100	Political and Social Services Department (PSSD)	600,000.00	75,000.00	125,000.00	20.8%	475,000.00
016102100100	Liaison Office, Lagos	7,215,000.00	900,000.00	1,500,000.00	20.8%	5,715,000.00
016102100200	Liaison Office, Abuja	12,700,000.00	3,000,000.00	6,000,000.00	47.2%	6,700,000.00
01120000000	Ebonyi State House of Assembly	556,300,000.00	111,400,000.00	246,800,000.00	44.4%	309,500,000.00
011200300100	Ebonyi State House of Assembly	551,600,000.00	110,500,000.00	245,000,000.00	44.4%	306,600,000.00
011200400100	Ebonyi State House of Assembly Service Commission	4,700,000.00	900,000.00	1,800,000.00	38.3%	2,900,000.00
01230000000	Ministry of Information and State Orientation	118,255,000.00	94,763,900.00	194,455,600.00	164.4%	- 76,200,600.00
012300100100	Ministry of Information and State Orientation	115,495,000.00	94,556,000.00	194,218,000.00	168.2%	- 78,723,000.00
012301300100	Government Printing and Stationery Department	700,000.00	148,500.00	148,500.00	21.2%	551,500.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	2,060,000.00	59,400.00	89,100.00	4.3%	1,970,900.00
01250000000	Office of the Head of Service	1,730,000.00	484,000.00	604,000.00	34.9%	1,126,000.00
012500100100	Office of the Head of Service	1,730,000.00	484,000.00	604,000.00	34.9%	1,126,000.00
01400000000	Office of Auditor General	8,881,000.00	300,000.00	500,000.00	5.6%	8,381,000.00
014000100100	Office of Auditor General - State	2,911,000.00	300,000.00	500,000.00	17.2%	2,411,000.00
014000300100	Ebonyi State Audit Service Commission	5,970,000.00	-	-	0.0%	5,970,000.00
01470000000	Civil Service Commission	2,256,000.00	450,000.00	750,000.00	33.2%	1,506,000.00
014700100100	Civil Service Commission	2,256,000.00	450,000.00	750,000.00	33.2%	1,506,000.00
01480000000	Ebonyi State Independent Electoral Commission	2,230,000.00	742,500.00	990,000.00	44.4%	1,240,000.00
014800100100	Ebonyi State Independent Electoral Commission	2,230,000.00	742,500.00	990,000.00	44.4%	1,240,000.00
01630000000	Ministry of Inter Governmental Affairs	3,780,000.00	-	-	0.0%	3,780,000.00
016300100100	Ministry of Inter Governmental Affairs	3,780,000.00	-	-	0.0%	3,780,000.00
01640000000	Ministry of Internal Security & Border, Peace	676,700,000.00	694,263,420.00	871,074,780.00	128.7%	- 194,374,780.00
016400100100	Ministry of Internal Security & Border, Peace	676,700,000.00	694,263,420.00	871,074,780.00	128.7%	- 194,374,780.00
01650000000	Ministry of Grants and Donor Agencies	2,979,000.00	-	-	0.0%	2,979,000.00
016500100100	Ministry of Grants and Donor Agencies	2,979,000.00	-	-	0.0%	2,979,000.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	10,847,076,962.11	1,451,540,757.18	1,997,380,319.16	18.4%	8,849,696,642.95
02150000000	Ministry of Agriculture & Natural Resources	10,934,000.00	770,000.00	1,020,000.00	9.3%	9,914,000.00
021500100100	Ministry of Agriculture & Natural Resources	2,640,000.00	750,000.00	880,000.00	33.3%	1,760,000.00
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	6,000,000.00	-	120,000.00	2.0%	5,880,000.00
021510200100	Ebonyi State Agric. Dev. Programme	420,000.00	20,000.00	20,000.00	4.8%	400,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	1,874,000.00	-	-	0.0%	1,874,000.00
02160000000	Ministry of Rice Mill Development	4,200,000.00	450,000.00	900,000.00	21.4%	3,300,000.00
021600100100	Ministry of Rice Mill Development	4,200,000.00	450,000.00	900,000.00	21.4%	3,300,000.00
02200000000	Ministry of Finance and Economic Development	10,653,317,962.11	1,446,175,757.18	1,986,060,319.16	18.6%	8,667,257,642.95
022000100100	Ministry of Finance and Economic Development	49,356,000.00	1,730,000.00	4,785,435.00	9.7%	44,570,565.00
022000300100	Department of Budget, Planning, Research & Monitoring	3,620,000.00	450,000.00	685,450.00	18.9%	2,934,550.00
022000700100	Office of the Accountant General	10,575,861,962.11	1,437,995,757.18	1,970,828,937.16	18.6%	8,605,033,024.95
022000800100	Internal Revenue Board	24,480,000.00	6,000,000.00	9,760,497.00	39.9%	14,719,503.00
02220000000	Ministry of Commerce and Industry	2,726,000.00	150,000.00	450,000.00	16.5%	2,276,000.00
022200100100	Ministry of Commerce and Industry	2,726,000.00	150,000.00	450,000.00	16.5%	2,276,000.00
02270000000	Ministry of Human Capital Dev. & Monitoring	105,410,000.00	300,000.00	3,530,000.00	3.3%	101,880,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	105,410,000.00	300,000.00	3,530,000.00	3.3%	101,880,000.00
02340000000	Ministry of Works and Transport	1,640,000.00	100,000.00	200,000.00	12.2%	1,440,000.00
023400100100	Ministry of Works and Transport	1,640,000.00	100,000.00	200,000.00	12.2%	1,440,000.00
02360000000	Ministry of Culture and Tourism	2,881,000.00	145,000.00	345,000.00	12.0%	2,536,000.00
023600100100	Ministry of Culture and Tourism	2,326,000.00	100,000.00	300,000.00	12.9%	2,026,000.00
023600400100	Ebonyi State Council for Arts and Culture	555,000.00	45,000.00	45,000.00	8.1%	510,000.00
02500000000	Fiscal Responsibility Commission	10,100,000.00	300,000.00	600,000.00	5.9%	9,500,000.00
025000100100	Fiscal Responsibility Commission	10,100,000.00	300,000.00	600,000.00	5.9%	9,500,000.00
02520000000	Ministry of Water Resources	2,920,000.00	300,000.00	300,000.00	10.3%	2,620,000.00
025200100100	Ministry of Water Resources	2,920,000.00	300,000.00	300,000.00	10.3%	2,620,000.00
02600000000	Ministry of Lands and Survey	28,483,000.00	600,000.00	600,000.00	2.1%	27,883,000.00
026000100100	Ministry of Lands and Survey	21,883,000.00	400,000.00	400,000.00	1.8%	21,483,000.00
026000200100	Office of the Surveyor-General	1,300,000.00	200,000.00	200,000.00	15.4%	1,100,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	5,300,000.00	-	-	0.0%	5,300,000.00
02610000000	Ministry of Power & Energy	2,020,000.00	435,000.00	735,000.00	36.4%	1,285,000.00
026100300100	Ministry of Power & Energy	2,020,000.00	435,000.00	735,000.00	36.4%	1,285,000.00
02620000000	Ministry of Housing and Urban Development	2,505,000.00	-	-	0.0%	2,505,000.00
026200100100	Ministry of Housing and Urban Development	2,505,000.00	-	-	0.0%	2,505,000.00
02650000000	Ministry of Special Projects	1,866,000.00	200,000.00	375,000.00	20.1%	1,491,000.00
026500100100	Ministry of Special Projects	1,866,000.00	200,000.00	375,000.00	20.1%	1,491,000.00
02660000000	Ministry of Project Monitoring and Evaluation	2,284,000.00	400,000.00	400,000.00	17.5%	1,884,000.00
026600100100	Ministry of Project Monitoring and Evaluation	2,284,000.00	400,000.00	400,000.00	17.5%	1,884,000.00
02670000000	Ministry of Infrastructural Development and Concession	1,874,000.00	300,000.00	300,000.00	16.0%	1,574,000.00
026700100100	Ministry of Infrastructural Development and Concession	1,874,000.00	300,000.00	300,000.00	16.0%	1,574,000.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02680000000	Ministry of Business Development	4,322,000.00	300,000.00	750,000.00	17.4%	3,572,000.00
026800100100	Ministry of Business Development	4,322,000.00	300,000.00	750,000.00	17.4%	3,572,000.00
02690000000	Ministry of Market Development & Management	5,554,000.00	-	-	0.0%	5,554,000.00
026900100100	Ministry of Market Development & Management	5,554,000.00	-	-	0.0%	5,554,000.00
02720000000	Ministry of Solid Mineral Development Communities	4,040,000.00	615,000.00	815,000.00	20.2%	3,225,000.00
027200100100	Ministry of Solid Mineral Development Communities	4,040,000.00	615,000.00	815,000.00	20.2%	3,225,000.00
03000000000	Law and Justice Sector	230,140,000.00	58,541,500.00	131,690,500.00	57.2%	98,449,500.00
03180000000	The State Judiciary	101,300,000.00	21,106,500.00	34,845,500.00	34.4%	66,454,500.00
031801100100	Judicial Service Commission	6,010,000.00	1,500,000.00	2,500,000.00	41.6%	3,510,000.00
031805100100	State High Court	69,970,000.00	12,106,500.00	19,845,500.00	28.4%	50,124,500.00
031805200100	Customary Court of Appeal	25,320,000.00	7,500,000.00	12,500,000.00	49.4%	12,820,000.00
03260000000	Ministry of Justice	128,840,000.00	37,435,000.00	96,845,000.00	75.2%	31,995,000.00
032600100100	Ministry of Justice	128,840,000.00	37,435,000.00	96,845,000.00	75.2%	31,995,000.00
04000000000	Regional Sector]	5,030,000.00	1,500,000.00	2,630,000.00	52.3%	2,400,000.00
04630000000	Abakaliki Capital Territory Development Board	5,030,000.00	1,500,000.00	2,630,000.00	52.3%	2,400,000.00
046300100100	Abakaliki Capital Territory Development Board	5,030,000.00	1,500,000.00	2,630,000.00	52.3%	2,400,000.00
05000000000	Social Sector	2,345,373,939.92	166,293,820.26	307,868,392.52	13.1%	2,037,505,547.40
05390000000	Ministry of Youth Development and Sports	9,490,000.00	220,000.00	695,858.82	7.3%	8,794,141.18
053900100100	Ministry of Youth Development and Sports	8,450,000.00	150,000.00	605,858.82	7.2%	7,844,141.18
053905100100	Ebonyi State Sports Council	1,040,000.00	70,000.00	90,000.00	8.7%	950,000.00
05140000000	Ministry of Women Affairs & Social Development	8,460,000.00	300,000.00	600,000.00	7.1%	7,860,000.00
051400100100	Ministry of Women Affairs & Social Development	8,460,000.00	300,000.00	600,000.00	7.1%	7,860,000.00
05170000000	Ministry of Education	2,141,685,939.92	162,373,820.26	297,602,533.70	13.9%	1,844,083,406.22
051700100100	Ministry of Education	305,620,000.00	24,478,548.00	25,028,548.00	8.2%	280,591,452.00
051700800100	Ebonyi State Library Board	255,000.00	46,000.00	46,000.00	18.0%	209,000.00
051701000100	Agency for Mass Literacy	869,000.00	50,000.00	100,000.00	11.5%	769,000.00
051701900100	Ebonyi State College of Education, Ikwo	149,452,000.00	11,337,277.22	11,337,277.22	7.6%	138,114,722.78
051702100100	Ebonyi State University	1,673,169,939.92	126,386,995.04	261,015,708.48	15.6%	1,412,154,231.44
051702622400	King David Gifted Children	6,000,000.00	-	-	0.0%	6,000,000.00
051702622500	Ebonyi Vocational College	6,000,000.00	-	-	0.0%	6,000,000.00
051705600100	Scholarship Board	320,000.00	75,000.00	75,000.00	23.4%	245,000.00
05210000000	Ministry of Health	178,572,000.00	3,200,000.00	8,570,000.00	4.8%	170,002,000.00
052100100100	Ministry of Health	156,102,000.00	3,200,000.00	8,570,000.00	5.5%	147,532,000.00
052110600100	School of Health Technology, Ngbo	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100	Ebonyi Hospital Management Board	470,000.00	-	-	0.0%	470,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	12,000,000.00	-	-	0.0%	12,000,000.00
05350000000	Ministry of Environment	4,060,000.00	200,000.00	400,000.00	9.9%	3,660,000.00
053500100100	Ministry of Environment	4,060,000.00	200,000.00	400,000.00	9.9%	3,660,000.00
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development	3,106,000.00	-	-	0.0%	3,106,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	2,040,000.00	-	-	0.0%	2,040,000.00
055100200100	Local Government Staff Pension Board	1,066,000.00	-	-	0.0%	1,066,000.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	73,711,227,133.49	12,708,719,071.81	23,705,390,501.17	32.2%	50,005,836,632.32
010000000000	Administration Sector	3,174,513,300.00	603,443,670.70	1,801,460,324.74	56.7%	1,373,052,975.26
011100000000	Governor's Office	619,430,000.00	4,718,540.00	21,497,621.08	3.5%	597,932,378.92
011100100100	Office of the Executive Governor	97,000,000.00	3,718,540.00	4,799,621.08	4.9%	92,200,378.92
011100100200	Office of the Deputy Governor	74,000,000.00	-	15,398,000.00	20.8%	58,602,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	100,900,000.00	-	-	0.0%	100,900,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	51,700,000.00	-	-	0.0%	51,700,000.00
011101000100	Ebonyi State Bureau of Public Procurement	13,620,000.00	1,000,000.00	1,300,000.00	9.5%	12,320,000.00
011102000100	Ebonyi Business Environment Agency	6,500,000.00	-	-	0.0%	6,500,000.00
011103200200	Department of Small and Medium Scale Enterprise	34,500,000.00	-	-	0.0%	34,500,000.00
011103300100	Ebonyi State Agency for Control of AIDS	77,000,000.00	-	-	0.0%	77,000,000.00
011106700100	Office of SSA on Higher Education	29,000,000.00	-	-	0.0%	29,000,000.00
011106800100	Office of SSA on Private Schools Development	200,000.00	-	-	0.0%	200,000.00
011106900100	Office of SA to Governor on ICT	10,500,000.00	-	-	0.0%	10,500,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	5,900,000.00	-	-	0.0%	5,900,000.00
01110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	50,000,000.00	-	-	0.0%	50,000,000.00
011118800100	Department of Attitudinal Change	18,610,000.00	-	-	0.0%	18,610,000.00
011119100100	Office of Religious and Welfare Matters	50,000,000.00	-	-	0.0%	50,000,000.00
016100000000	Office of Secretary the State Government	821,775,300.00	211,700,743.20	471,700,743.20	57.4%	350,074,556.80
016100100100	Office of Secretary the State Government	650,250,000.00	156,368,243.20	356,368,243.20	54.8%	293,881,756.80
016100200100	Economic Affairs Department	600,000.00	-	-	0.0%	600,000.00
016100300100	Executive Council (EXCO) Department	400,000.00	-	-	0.0%	400,000.00
016100400100	Depart. Of Credit Intervention Fund	500,000.00	-	-	0.0%	500,000.00
016100700100	Political and Social Services Department (PSSD)	1,130,000.00	-	-	0.0%	1,130,000.00
016102100100	Liaison Office, Lagos	4,395,300.00	-	-	0.0%	4,395,300.00
016102100200	Liaison Office, Abuja	162,500,000.00	55,332,500.00	115,332,500.00	71.0%	47,167,500.00
016102100300	Liaison Office, Enugu/Anambra	1,000,000.00	-	-	0.0%	1,000,000.00
016102100600	Liaison Office, Owerri	1,000,000.00	-	-	0.0%	1,000,000.00
011200000000	Ebonyi State House of Assembly	694,500,000.00	282,000,000.00	802,000,000.00	115.5%	- 107,500,000.00
011200300100	Ebonyi State House of Assembly	656,000,000.00	282,000,000.00	802,000,000.00	122.3%	- 146,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	38,500,000.00	-	-	0.0%	38,500,000.00
012300000000	Ministry of Information and State Orientation	114,300,000.00	-	2,950,000.00	2.6%	111,350,000.00
012300100100	Ministry of Information and State Orientation	50,500,000.00	-	2,950,000.00	5.8%	47,550,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	37,100,000.00	-	-	0.0%	37,100,000.00
012301300100	Government Printing and Stationery Department	25,400,000.00	-	-	0.0%	25,400,000.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	1,300,000.00	-	-	0.0%	1,300,000.00
012500000000	Office of the Head of Service	5,740,000.00	-	-	0.0%	5,740,000.00
012500100100	Office of the Head of Service	5,740,000.00	-	-	0.0%	5,740,000.00
014000000000	Office of Auditor General	11,235,000.00	-	-	0.0%	11,235,000.00
014000100100	Office of Auditor General - State	4,375,000.00	-	-	0.0%	4,375,000.00
014000200100	Office of Auditor General - Local Government	1,860,000.00	-	-	0.0%	1,860,000.00
014000300100	Ebonyi State Audit Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
014700000000	Civil Service Commission	26,338,000.00	-	2,379,600.00	9.0%	23,958,400.00
014700100100	Civil Service Commission	14,338,000.00	-	2,379,600.00	16.6%	11,958,400.00
014700200100	Local Government Service Commission	12,000,000.00	-	-	0.0%	12,000,000.00
014800000000	Ebonyi State Independent Electoral Commission	6,800,000.00	-	-	0.0%	6,800,000.00
014800100100	Ebonyi State Independent Electoral Commission	6,800,000.00	-	-	0.0%	6,800,000.00
016300000000	Ministry of Inter Governmental Affairs	8,845,000.00	-	-	0.0%	8,845,000.00
016300100100	Ministry of Inter Governmental Affairs	8,845,000.00	-	-	0.0%	8,845,000.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
016400000000	Ministry of Internal Security & Border, Peace	856,000,000.00	105,024,387.50	500,932,360.46	58.5%	355,067,639.54
016400100100	Ministry of Internal Security & Border, Peace	856,000,000.00	105,024,387.50	500,932,360.46	58.5%	355,067,639.54
016500000000	Ministry of Grants and Donor Agencies	9,550,000.00	-	-	0.0%	9,550,000.00
016500100100	Ministry of Grants and Donor Agencies	9,550,000.00	-	-	0.0%	9,550,000.00
020000000000	Economic Sector	41,866,313,450.48	7,653,970,104.89	14,766,144,570.70	35.3%	27,100,168,879.78
021500000000	Ministry of Agriculture & Natural Resources	1,188,200,000.00	776,854,357.83	1,212,343,117.91	102.0%	- 24,143,117.91
021500100100	Ministry of Agriculture & Natural Resources	1,078,500,000.00	776,854,357.83	1,212,343,117.91	112.4%	- 133,843,117.91
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	27,000,000.00	-	-	0.0%	27,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	7,900,000.00	-	-	0.0%	7,900,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	54,800,000.00	-	-	0.0%	54,800,000.00
021510200200	FADAMA	20,000,000.00	-	-	0.0%	20,000,000.00
021600000000	Ministry of Rice Mill Development	5,120,000.00	-	-	0.0%	5,120,000.00
021600100100	Ministry of Rice Mill Development	5,120,000.00	-	-	0.0%	5,120,000.00
022000000000	Ministry of Finance and Economic Development	2,789,825,000.00	242,369,473.30	434,199,980.33	15.6%	2,355,625,019.67
022000100100	Ministry of Finance and Economic Development	2,066,825,000.00	220,369,473.30	399,901,920.76	19.3%	1,666,923,079.24
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	26,400,000.00	-	-	0.0%	26,400,000.00
022000700100	Office of the Accountant General	579,000,000.00	-	12,298,059.57	2.1%	566,701,940.43
022000800100	Internal Revenue Board	114,000,000.00	22,000,000.00	22,000,000.00	19.3%	92,000,000.00
022000800200	Revenue Appeal Commission	3,600,000.00	-	-	0.0%	3,600,000.00
022200000000	Ministry of Commerce and Industry	115,000,000.00	-	-	0.0%	115,000,000.00
022200100100	Ministry of Commerce and Industry	42,000,000.00	-	-	0.0%	42,000,000.00
022200200100	Ebonyi State Pipes Production Limited	48,000,000.00	-	-	0.0%	48,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	25,000,000.00	-	-	0.0%	25,000,000.00
022700000000	Ministry of Human Capital Dev. & Monitoring	3,235,000,000.00	2,600,000.00	24,170,000.00	0.7%	3,210,830,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	3,235,000,000.00	2,600,000.00	24,170,000.00	0.7%	3,210,830,000.00
023400000000	Ministry of Works and Transport	9,367,135,000.00	2,215,224,772.32	4,781,686,774.20	51.0%	4,585,448,225.80
023400100100	Ministry of Works and Transport	9,130,135,000.00	2,215,224,772.32	4,781,686,774.20	52.4%	4,348,448,225.80
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	200,000,000.00	-	-	0.0%	200,000,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	37,000,000.00	-	-	0.0%	37,000,000.00
023600000000	Ministry of Culture and Tourism	291,550,000.00	5,929,174.98	9,666,162.48	3.3%	281,883,837.52
023600100100	Ministry of Culture and Tourism	274,250,000.00	1,429,174.98	5,166,162.48	1.9%	269,083,837.52
023600400100	Ebonyi State Council for Arts and Culture	10,000,000.00	4,500,000.00	4,500,000.00	45.0%	5,500,000.00
023605200100	Ebonyi State Tourism Board	7,300,000.00	-	-	0.0%	7,300,000.00
025000000000	Fiscal Responsibility Commission	9,700,000.00	-	-	0.0%	9,700,000.00
025000100100	Fiscal Responsibility Commission	9,700,000.00	-	-	0.0%	9,700,000.00
025200000000	Ministry of Water Resources	1,242,500,000.00	7,706,222.00	114,518,567.00	9.2%	1,127,981,433.00
025200100100	Ministry of Water Resources	1,005,000,000.00	7,706,222.00	114,518,567.00	11.4%	890,481,433.00
025210300100	EB-RUWASSA	237,500,000.00	-	-	0.0%	237,500,000.00
026000000000	Ministry of Lands and Survey	620,392,157.00	77,935,625.13	329,036,301.04	53.0%	291,355,855.96
026000100100	Ministry of Lands and Survey	543,000,000.00	77,935,625.13	329,036,301.04	60.6%	213,963,698.96
026000200100	Office of the Surveyor-General	47,000,000.00	-	-	0.0%	47,000,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	30,392,157.00	-	-	0.0%	30,392,157.00
026100000000	Ministry of Power & Energy	4,719,000,000.00	179,125,689.00	438,022,938.34	9.3%	4,280,977,061.66
026100300100	Ministry of Power & Energy	4,719,000,000.00	179,125,689.00	438,022,938.34	9.3%	4,280,977,061.66
026200000000	Ministry of Housing and Urban Development	1,574,250,000.00	272,544,800.15	544,581,889.19	34.6%	1,029,668,110.81
026200100100	Ministry of Housing and Urban Development	1,566,200,000.00	272,544,800.15	544,581,889.19	34.8%	1,021,618,110.81
026202000100	Ebonyi State Housing Corporation	8,050,000.00	-	-	0.0%	8,050,000.00
026500000000	Ministry of Special Projects	302,020,000.00	-	-	0.0%	302,020,000.00
026500100100	Ministry of Special Projects	302,020,000.00	-	-	0.0%	302,020,000.00
026600000000	Ministry of Project Monitoring and Evaluation	14,000,000.00	2,061,527.50	5,131,190.00	36.7%	8,868,810.00
026600100100	Ministry of Project Monitoring and Evaluation	14,000,000.00	2,061,527.50	5,131,190.00	36.7%	8,868,810.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
026700000000	Ministry of Infrastructural Development and Concession	13,987,049,793.48	3,735,771,799.96	5,963,374,944.75	42.6%	8,023,674,848.73
026700100100	Ministry of Infrastructural Development and Concession	13,987,049,793.48	3,735,771,799.96	5,963,374,944.75	42.6%	8,023,674,848.73
026800000000	Ministry of Business Development	40,751,000.00	-	-	0.0%	40,751,000.00
026800100100	Ministry of Business Development	40,751,000.00	-	-	0.0%	40,751,000.00
026900000000	Ministry of Market Development & Management	2,203,816,000.00	132,277,662.72	905,843,705.46	41.1%	1,297,972,294.54
026900100100	Ministry of Market Development & Management	2,203,816,000.00	132,277,662.72	905,843,705.46	41.1%	1,297,972,294.54
027200000000	Ministry of Solid Mineral Development Communities	140,000,000.00	3,569,000.00	3,569,000.00	2.5%	136,431,000.00
027200100100	Ministry of Solid Mineral Development Communities	140,000,000.00	3,569,000.00	3,569,000.00	2.5%	136,431,000.00
027205100100	Salt and Cement Production	46,000,000.00	-	-	0.0%	46,000,000.00
027300000000	Ministry of Investment	21,004,500.00	-	-	0.0%	21,004,500.00
027300100100	Ministry of Investment	21,004,500.00	-	-	0.0%	21,004,500.00
027300300100	Ebonyi State Investment and Property Ltd	6,004,500.00	-	-	0.0%	6,004,500.00
030000000000	Law and Justice Sector	693,200,000.00	118,933,556.31	255,783,556.31	36.9%	437,416,443.69
031800000000	The State Judiciary	668,000,000.00	116,933,556.31	253,783,556.31	38.0%	414,216,443.69
031801100100	Judicial Service Commission	35,800,000.00	6,000,000.00	10,000,000.00	27.9%	25,800,000.00
031805100100	State High Court	585,000,000.00	101,933,556.31	228,783,556.31	39.1%	356,216,443.69
031805200100	Customary Court of Appeal	47,200,000.00	9,000,000.00	15,000,000.00	31.8%	32,200,000.00
032600000000	Ministry of Justice	25,200,000.00	2,000,000.00	2,000,000.00	7.9%	23,200,000.00
032600100100	Ministry of Justice	25,200,000.00	2,000,000.00	2,000,000.00	7.9%	23,200,000.00
040000000000	Regional Sector]	176,490,000.00	825,000.00	825,000.00	0.5%	175,665,000.00
046300000000	Abakaliki Capital Territory Development Board	176,490,000.00	825,000.00	825,000.00	0.5%	175,665,000.00
046300100100	Abakaliki Capital Territory Development Board	176,490,000.00	825,000.00	825,000.00	0.5%	175,665,000.00
050000000000	Social Sector	27,800,710,383.01	4,331,546,739.91	6,881,177,049.42	24.8%	20,919,533,333.59
053900000000	Ministry of Youth Development and Sports	384,800,000.00	4,528,650.00	4,528,650.00	1.2%	380,271,350.00
053900100100	Ministry of Youth Development and Sports	384,800,000.00	4,528,650.00	4,528,650.00	1.2%	380,271,350.00
053905100100	Ebonyi State Sports Council	22,200,000.00	-	-	0.0%	22,200,000.00
051400000000	Ministry of Women Affairs & Social Development	102,000,000.00	-	-	0.0%	102,000,000.00
051400100100	Ministry of Women Affairs & Social Development	102,000,000.00	-	-	0.0%	102,000,000.00
051400200100	Women Development Centre	27,000,000.00	-	-	0.0%	27,000,000.00
051700000000	Ministry of Education	12,685,360,559.48	1,866,482,816.90	2,495,403,887.48	19.7%	10,189,956,672.00
051700100100	Ministry of Education	12,685,360,559.48	1,866,482,816.90	2,495,403,887.48	19.7%	10,189,956,672.00
051700300100	Ebonyi State Universal Basic Education Board	191,300,000.00	15,146,330.00	15,146,330.00	7.9%	176,153,670.00
051700800100	Ebonyi State Library Board	6,240,310,308.00	455,754,673.07	803,951,556.92	12.9%	5,436,358,751.08
051700900100	Ebonyi State Library Board	15,633,500.00	-	-	0.0%	15,633,500.00
051700900100	Examinations Development Centre	4,250,000.00	-	-	0.0%	4,250,000.00
051701000100	Agency for Mass Literacy	38,500,000.00	-	-	0.0%	38,500,000.00
051701900100	Ebonyi State College of Education, Ikwo	693,780,192.08	102,636,518.95	326,635,754.96	47.1%	367,144,437.12
051702100100	Ebonyi State University	5,099,086,559.40	1,288,194,439.88	1,344,919,390.60	26.4%	3,754,167,168.80
051702622400	King David Gifted Children	105,000,000.00	4,750,855.00	4,750,855.00	4.5%	100,249,145.00
051702622500	Ebonyi Vocational College	112,500,000.00	-	-	0.0%	112,500,000.00
051705100000	Secondary Education Board	185,000,000.00	-	-	0.0%	185,000,000.00
052100000000	Ministry of Health	14,006,949,823.53	2,382,979,273.01	4,231,688,511.94	30.2%	9,775,261,311.59
052100100100	Ministry of Health	14,006,949,823.53	2,382,979,273.01	4,231,688,511.94	30.2%	9,775,261,311.59
052110600100	School of Health Technology, Ngbo	13,435,636,800.00	2,375,499,273.01	4,224,208,511.94	31.4%	9,211,428,288.06
052110600100	School of Health Technology, Ngbo	155,000,000.00	-	-	0.0%	155,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	143,000,000.00	-	-	0.0%	143,000,000.00
052110200100	Ebonyi Hospital Management Board	3,830,000.00	-	-	0.0%	3,830,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	136,950,000.00	-	-	0.0%	136,950,000.00
052100200100	Ebonyi State Health Insurance Agency	77,450,000.00	7,480,000.00	7,480,000.00	9.7%	69,970,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	55,083,023.53	-	-	0.0%	55,083,023.53
053500000000	Ministry of Environment	593,800,000.00	77,556,000.00	149,556,000.00	25.2%	444,244,000.00
053500100100	Ministry of Environment	593,800,000.00	77,556,000.00	149,556,000.00	25.2%	444,244,000.00
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development	27,800,000.00	-	-	0.0%	27,800,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	27,800,000.00	-	-	0.0%	27,800,000.00
055100200100	Local Government Staff Pension Board	13,800,000.00	-	-	0.0%	13,800,000.00
055100200100	Local Government Staff Pension Board	14,000,000.00	-	-	0.0%	14,000,000.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	3,994,949,234.43	731,602,215.41	1,486,069,070.30	37.2%	2,508,880,164.13
01000000000	Administration Sector	15,000,000.00	689,400.00	1,149,000.00	7.7%	13,851,000.00
01110000000	Governor's Office	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100	Office of the Executive Governor	10,000,000.00	-	-	0.0%	10,000,000.00
01610000000	Office of Secretary the State Government	5,000,000.00	689,400.00	1,149,000.00	23.0%	3,851,000.00
016100100100	Office of Secretary the State Government	1,100,000.00	89,400.00	149,000.00	13.5%	951,000.00
016100700100	Political and Social Services Department (PSSD)	3,900,000.00	600,000.00	1,000,000.00	25.6%	2,900,000.00
02000000000	Economic Sector	816,000,000.00	125,048,815.41	275,464,070.30	33.8%	540,535,929.70
02200000000	Ministry of Finance and Economic Development	816,000,000.00	125,048,815.41	275,464,070.30	33.8%	540,535,929.70
022000700100	Office of the Accountant General	816,000,000.00	125,048,815.41	275,464,070.30	33.8%	540,535,929.70
03000000000	Law and Justice Sector	100,000.00	-	-	0.0%	100,000.00
03180000000	The State Judiciary	100,000.00	-	-	0.0%	100,000.00
031805100100	State High Court	100,000.00	-	-	0.0%	100,000.00
05000000000	Social Sector	3,163,849,234.43	605,864,000.00	1,209,456,000.00	38.2%	1,954,393,234.43
05170000000	Ministry of Education	3,163,349,234.43	605,824,000.00	1,209,336,000.00	38.2%	1,954,013,234.43
051700100100	Ministry of Education	2,400,000,000.00	600,000,000.00	1,200,000,000.00	50.0%	1,200,000,000.00
051702100100	Ebonyi State University	763,349,234.43	5,824,000.00	9,336,000.00	1.2%	754,013,234.43
05210000000	Ministry of Health	500,000.00	40,000.00	120,000.00	24.0%	380,000.00
052100100100	Ministry of Health	500,000.00	40,000.00	120,000.00	24.0%	380,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	122,852,045,222.49	21,654,870,238.24	40,344,214,711.75	32.8%	82,507,830,510.74
21	PERSONNEL COST	17,449,877,713.33	2,775,777,909.39	6,437,123,185.08	36.9%	11,012,754,528.25
2101	SALARY	15,809,185,671.46	2,623,495,457.24	5,840,019,635.97	36.9%	9,969,166,035.49
210101	SALARIES AND WAGES	15,809,185,671.46	2,623,495,457.24	5,840,019,635.97	36.9%	9,969,166,035.49
21010101	SALARY	12,450,938,363.84	2,033,802,823.07	4,487,393,222.99	36.0%	7,963,545,140.85
21010102	OVER TIME PAYMENTS	240,000.00	260,000.00	6,020,760.81	2508.7%	5,780,760.81
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	379,594,798.94	79,534,569.40	157,564,187.18	41.5%	222,030,611.76
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,978,412,508.68	509,898,064.77	1,189,041,464.99	39.9%	1,789,371,043.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,640,692,041.87	152,282,452.15	597,103,549.11	36.4%	1,043,588,492.76
210201	ALLOWANCES	640,692,041.87	137,945,695.83	285,493,154.56	44.6%	355,198,887.31
21020101	NON REGULAR ALLOWANCES	30,295,232.00	5,681,670.51	17,045,011.53	56.3%	13,250,220.47
21020103	LEAVE / OTHER ALLOWANCES	318,493,010.78	75,637,519.17	161,373,176.87	50.7%	157,119,833.91
21020104	SHIFT DUTY ALLOWANCE	25,000,000.00	6,105,457.01	12,363,111.02	49.5%	12,636,888.98
21020105	HARZARD ALLOWANCE	46,938,041.70	9,339,577.69	17,438,315.83	37.2%	29,499,725.87
21020106	RURAL POSTING ALLOWANCE	46,900,281.99	10,273,484.42	20,205,475.85	43.1%	26,694,806.14
21020107	CALL DUTY ALLOWANCE	35,100,000.00	8,873,640.00	17,973,240.00	51.2%	17,126,760.00
21020108	NON-CLINICAL ALLOWANCE	30,718,611.40	5,031,146.84	8,998,737.40	29.3%	21,719,874.00
21020110	INDUCEMENT ALLOWANCE	82,307,912.00	15,697,462.54	27,251,658.52	33.1%	55,056,253.48
21020111	DUTY ALLOWANCE	6,000,000.00	1,175,737.65	2,639,427.54	44.0%	3,360,572.46
21020112	CORP MEMBERS ALLOWANCE	18,938,952.00	130,000.00	205,000.00	1.1%	18,733,952.00
210202	SOCIAL CONTRIBUTIONS	1,000,000,000.00	14,336,756.32	311,610,394.55	31.2%	688,389,605.45
21020206	CONTINGENCY FUND	1,000,000,000.00	14,336,756.32	311,610,394.55	31.2%	688,389,605.45
22	OTHER RECURRENT COSTS	31,690,940,375.67	6,170,373,257.04	10,201,701,025.50	32.2%	21,489,239,350.17
2201	SOCIAL BENEFITS	3,100,858,484.46	465,877,992.71	927,620,031.04	29.9%	2,173,238,453.42
220101	SOCIAL BENEFITS	3,100,858,484.46	465,877,992.71	927,620,031.04	29.9%	2,173,238,453.42
22010101	GRATUITY	1,090,858,484.46	-	-	0.0%	1,090,858,484.46
22010102	PENSION	2,000,000,000.00	465,312,107.01	926,907,229.39	46.3%	1,073,092,770.61
22010104	BURIAL RITES	10,000,000.00	565,885.70	712,801.65	7.1%	9,287,198.35
2202	OVERHEAD COST	24,595,132,656.78	4,972,893,048.92	7,788,011,924.16	31.7%	16,807,120,732.62
220201	TRAVEL & TRANSPORT - GENERAL	664,119,142.71	134,198,894.00	315,173,629.00	47.5%	348,945,513.71
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,636,350.00	253,400.00	1,186,600.00	8.7%	12,449,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	266,367,733.33	111,683,180.00	248,605,365.00	93.3%	17,762,368.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	55,500,000.00	-	-	0.0%	55,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	328,615,059.38	22,262,314.00	65,381,664.00	19.9%	263,233,395.38
220202	UTILITIES - GENERAL	179,838,650.00	26,581,742.61	80,457,759.98	44.7%	99,380,890.02
22020201	ELECTRICITY CHARGES	19,655,650.00	7,711,397.45	25,498,154.65	129.7%	5,842,504.65
22020202	TELEPHONE CHARGES	1,128,000.00	9,100.00	24,100.00	2.1%	1,103,900.00
22020203	INTERNET ACCESS CHARGES	112,835,000.00	7,842,370.00	40,622,965.17	36.0%	72,212,034.83
22020204	SATELLITE BROADCASTING ACCESS CHARGES	510,000.00	-	-	0.0%	510,000.00
22020205	WATER RATES	500,000.00	-	-	0.0%	500,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	-	-	0.0%	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	44,210,000.00	11,018,875.16	14,312,540.16	32.4%	29,897,459.84

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	522,677,159.17	45,756,025.00	104,356,402.30	20.0%	418,320,756.87
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,286,623.33	22,122,775.00	40,751,052.30	38.7%	64,535,571.03
22020302	BOOKS	173,755,000.00	1,655,750.00	2,086,750.00	1.2%	171,668,250.00
22020303	NEWSPAPERS	3,316,000.00	85,800.00	371,200.00	11.2%	2,944,800.00
22020304	MAGAZINES & PERIODICALS	101,014,000.00	-	-	0.0%	101,014,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,800,000.00	6,461,050.00	20,328,750.00	70.6%	8,471,250.00
22020306	PRINTING OF SECURITY DOCUMENTS	46,975,000.00	12,320,950.00	34,367,950.00	73.2%	12,607,050.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,570,869.17	10,000.00	10,000.00	0.0%	38,560,869.17
22020309	UNIFORMS & OTHER CLOTHING	13,849,666.67	-	37,800.00	0.3%	13,811,866.67
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,450,000.00	596,000.00	1,664,000.00	30.5%	3,786,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,640,000.00	2,503,700.00	4,738,900.00	84.0%	901,100.00
22020312	CHEMICALS AND REAGENTS	20,000.00	-	-	0.0%	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,036,691,000.00	205,154,008.03	418,691,261.48	40.4%	617,999,738.52
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112,358,133.33	28,792,843.03	60,749,708.03	54.1%	51,608,425.30
22020402	MAINTENANCE OF OFFICE FURNITURE	62,170,000.00	4,763,800.00	7,777,240.00	12.5%	54,392,760.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,220,800.00	30,083,030.00	51,161,190.00	77.3%	15,059,610.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,779,666.67	1,750,000.00	24,322,500.00	76.5%	7,457,166.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,672,400.00	4,715,885.00	10,112,385.00	31.9%	21,560,015.00
22020406	OTHER MAINTENANCE SERVICES	732,430,000.00	134,960,450.00	264,480,238.45	36.1%	467,949,761.55
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	60,000.00	88,000.00	88,000.00	146.7%	- 28,000.00
220205	TRAINING - GENERAL	209,574,166.67	5,068,000.00	10,184,576.12	4.9%	199,389,590.55
22020501	LOCAL TRAINING	168,944,166.67	5,068,000.00	10,091,476.12	6.0%	158,852,690.55
22020502	INTERNATIONAL TRAINING	40,630,000.00	-	93,100.00	0.2%	40,536,900.00
220206	OTHER SERVICES - GENERAL	3,248,723,333.34	1,313,927,520.00	2,114,244,580.00	65.1%	1,134,478,753.34
22020601	SECURITY SERVICES	779,716,666.67	709,545,420.00	907,114,280.00	116.3%	- 127,397,613.33
22020602	OFFICE RENT	21,000,000.00	-	-	0.0%	21,000,000.00
22020603	RESIDENTIAL RENT	100,000.00	-	-	0.0%	100,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,402,000,000.00	600,000,000.00	1,200,000,000.00	50.0%	1,202,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	45,906,666.67	4,382,100.00	7,130,300.00	15.5%	38,776,366.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	885,697,441.56	51,248,410.15	125,642,561.66	14.2%	760,054,879.90
22020701	FINANCIAL CONSULTING	620,416,274.89	20,859,410.15	31,745,561.66	5.1%	588,670,713.23
22020702	INFORMATION TECHNOLOGY CONSULTING	4,260,000.00	40,000.00	40,000.00	0.9%	4,220,000.00
22020703	LEGAL SERVICES	128,000,000.00	24,564,000.00	82,922,000.00	64.8%	45,078,000.00
22020706	SURVEYING SERVICES	45,000.00	-	-	0.0%	45,000.00
22020707	AGRICULTURAL CONSULTING	100,000.00	-	-	0.0%	100,000.00
22020708	MEDICAL CONSULTING	98,276,166.67	3,040,000.00	8,040,000.00	8.2%	90,236,166.67
22020710	AUDIT FEES	13,700,000.00	2,745,000.00	2,895,000.00	21.1%	10,805,000.00
22020711	OTHER CONSULTING	20,900,000.00	-	-	0.0%	20,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	510,219,868.00	96,569,575.80	193,340,407.65	37.9%	316,879,460.35
22020801	MOTOR VEHICLE FUEL COST	162,631,314.67	35,307,510.30	64,093,570.30	39.4%	98,537,744.37
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,580,000.00	40,000.00	85,000.00	0.5%	17,495,000.00
22020803	PLANT / GENERATOR FUEL COST	304,608,553.33	57,108,165.50	104,497,937.35	34.3%	200,110,615.98
22020806	COOKING GAS/FUEL COST	25,400,000.00	4,113,900.00	24,663,900.00	97.1%	736,100.00
220209	FINANCIAL CHARGES - GENERAL	9,961,801,820.55	1,416,586,221.18	1,936,548,521.08	19.4%	8,025,253,299.47
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,136,133.33	1,431,124.15	13,661,995.58	112.6%	- 1,525,862.25
22020902	INSURANCE PREMIUM	6,500,000.00	-	-	0.0%	6,500,000.00
22020904	OTHER CRF BANK CHARGES	9,943,165,687.22	1,415,155,097.03	1,922,886,525.50	19.3%	8,020,279,161.72

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	7,375,790,074.78	1,677,802,652.15	2,489,372,224.89	33.8%	4,886,417,849.89
22021001	REFRESHMENT & MEALS	178,438,333.33	55,512,309.70	96,597,719.20	54.1%	81,840,614.13
22021002	HONORARIUM & SITTING ALLOWANCE	56,720,000.00	19,238,920.00	30,808,420.00	54.3%	25,911,580.00
22021003	PUBLICITY & ADVERTISEMENTS	137,982,200.00	96,008,700.00	196,686,200.00	142.5%	- 58,704,000.00
22021004	MEDICAL EXPENSES-LOCAL	115,980,000.00	7,411,028.00	8,109,828.00	7.0%	107,870,172.00
22021006	POSTAGES & COURIER SERVICES	12,931,000.00	3,820,534.65	6,644,369.39	51.4%	6,286,630.61
22021007	WELFARE PACKAGES	4,673,031,394.78	561,529,495.00	1,078,016,826.00	23.1%	3,595,014,568.78
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,200,000.00	7,838,615.50	11,547,813.00	28.7%	28,652,187.00
22021009	SPORTING ACTIVITIES	20,190,000.00	1,750,000.00	1,900,000.00	9.4%	18,290,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	-	178,000.00	1.8%	9,822,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,220,000.00	-	-	0.0%	12,220,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	100,000.00	29,000.00	29,000.00	29.0%	71,000.00
22021013	PROMOTION (SERVICE WIDE)	640,000.00	10,000.00	62,000.00	9.7%	578,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	12,660,000.00	-	-	0.0%	12,660,000.00
22021015	CRECHE	60,400,000.00	-	-	0.0%	60,400,000.00
22021016	SERVICOM	2,000,000.00	313,000.00	336,000.00	16.8%	1,664,000.00
22021017	ANTI-CORRUPTION	1,000,000.00	-	-	0.0%	1,000,000.00
22021018	GENDER	800,000.00	-	-	0.0%	800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,200,000.00	-	-	0.0%	5,200,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	4,011,390.00	-	-	0.0%	4,011,390.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,902,000.00	-	-	0.0%	3,902,000.00
22021022	DONATION	1,046,740,666.67	808,222,498.00	844,034,498.00	80.6%	202,706,168.67
22021023	CIVIL SERVICE EXAMINATIONS	150,000.00	-	-	0.0%	150,000.00
22021024	SEMINARS AND CONFERENCES	25,830,000.00	23,337,000.00	38,758,300.00	150.1%	- 12,928,300.00
22021026	COMMON SERVICES	98,440,000.00	15,761,837.22	21,162,837.22	21.5%	77,277,162.78
22021027	SURPLUS (OVERPAYMENT)	63,000.00	3,716,100.00	3,716,100.00	5898.6%	- 3,653,100.00
22021028	STUDENTS' UNION GOVERNMENT	2,000,000.00	-	-	0.0%	2,000,000.00
22021029	IDENTITY CARD	800,000.00	-	-	0.0%	800,000.00
22021030	JUPEB MAINTENANCE	30,000,000.00	3,230,000.00	6,835,000.00	22.8%	23,165,000.00
22021031	AGRIC PROJECT-RICE	3,500,000.00	9,272,000.00	9,272,000.00	264.9%	- 5,772,000.00
22021032	OFFICIAL HOSPITALITY	15,200,000.00	2,692,000.00	3,705,000.00	24.4%	11,495,000.00
22021033	HOTEL ACCOMMODATION	39,270,000.00	1,366,064.08	1,366,064.08	3.5%	37,903,935.92
22021034	COMMITTEE AND MANAGEMENT EXPENSES	446,890,090.00	35,540,000.00	83,581,000.00	18.7%	363,309,090.00
22021035	MATRICULATION EXPENSES	2,800,000.00	-	-	0.0%	2,800,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	20,550,000.00	385,000.00	885,000.00	4.3%	19,665,000.00
22021037	REMEDIAL EXPENSES	950,000.00	-	-	0.0%	950,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	4,200,000.00	-	-	0.0%	4,200,000.00
22021040	RE-ACCREDITATION EXPENSES	255,000,000.00	3,335,900.00	27,017,600.00	10.6%	227,982,400.00
22021053	EXAMINATION EXPENSES	35,000,000.00	17,482,650.00	18,122,650.00	51.8%	16,877,350.00
2203	LOANS AND ADVANCES	686,000,000.00	-	-	0.0%	686,000,000.00
220301	STAFF LOANS & ADVANCES	686,000,000.00	-	-	0.0%	686,000,000.00
22030101	MOTOR CYCLE ADVANCES	25,000,000.00	-	-	0.0%	25,000,000.00
22030106	MOTOR VEHICLE ADVANCE	60,000,000.00	-	-	0.0%	60,000,000.00
22030107	FURNISHING ADVANCES	600,000,000.00	-	-	0.0%	600,000,000.00
22030108	HOUSING LOANS	1,000,000.00	-	-	0.0%	1,000,000.00

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Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,492,849,234.43	606,553,400.00	1,210,605,000.00	48.6%	1,282,244,234.43
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,492,849,234.43	606,553,400.00	1,210,605,000.00	48.6%	1,282,244,234.43
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	-	-	0.0%	10,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	605,500,000.00	150,729,400.00	301,269,000.00	49.8%	304,231,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,850,000,000.00	455,824,000.00	905,824,000.00	49.0%	944,176,000.00
22040112	STUDENTS' UNION MATCHING GRANTS	19,349,234.43	-	3,512,000.00	18.2%	15,837,234.43
22040113	CONTRIBUTION OF LEARNED SOCIETIES	8,000,000.00	-	-	0.0%	8,000,000.00
2206	PUBLIC DEBT CHARGES	816,100,000.00	125,048,815.41	275,464,070.30	33.8%	540,635,929.70
220601	FOREIGN INTEREST / DISCOUNT	816,000,000.00	125,048,815.41	275,464,070.30	33.8%	540,535,929.70
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	816,000,000.00	125,048,815.41	275,464,070.30	33.8%	540,535,929.70
220603	INSURANCE PREMIUM	100,000.00	-	-	0.0%	100,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000.00	-	-	0.0%	100,000.00
23	CAPITAL EXPENDITURE	73,711,227,133.49	12,708,719,071.81	23,705,390,501.17	32.2%	50,005,836,632.32
2301	FIXED ASSETS PURCHASED	17,193,523,049.30	2,339,423,924.57	4,356,252,433.34	25.3%	12,837,270,615.96
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,193,523,049.30	2,339,423,924.57	4,356,252,433.34	25.3%	12,837,270,615.96
23010101	PURCHASE / ACQUISITION OF LAND	325,800,000.00	79,879,928.89	317,080,767.27	97.3%	8,719,232.73
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000.00	-	-	0.0%	5,000,000.00
23010104	PURCHASE MOTOR CYCLES	175,500,000.00	29,000,000.00	29,950,000.00	17.1%	145,550,000.00
23010105	PURCHASE OF MOTOR VEHICLES	822,160,000.00	386,200,000.00	987,050,000.00	120.1%	164,890,000.00
23010106	PURCHASE OF VANS	586,000,000.00	72,000,000.00	144,000,000.00	24.6%	442,000,000.00
23010107	PURCHASE OF TRUCKS	46,000,000.00	-	-	0.0%	46,000,000.00
23010108	PURCHASE OF BUSES	205,000,000.00	50,000,000.00	50,000,000.00	24.4%	155,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	248,740,000.00	7,000,000.00	12,619,600.00	5.1%	236,120,400.00
23010113	PURCHASE OF COMPUTERS	96,416,750.00	2,500,000.00	2,500,000.00	2.6%	93,916,750.00
23010114	PURCHASE OF COMPUTER PRINTERS	19,620,000.00	300,000.00	300,000.00	1.5%	19,320,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	23,502,250.00	1,000,000.00	1,000,000.00	4.3%	22,502,250.00
23010117	PURCHASE OF SHREDDING MACHINES	300,000.00	-	-	0.0%	300,000.00
23010118	PURCHASE OF SCANNERS	2,886,000.00	-	-	0.0%	2,886,000.00
23010119	PURCHASE OF POWER GENERATING SET	642,070,000.00	200,000.00	55,776,000.00	8.7%	586,294,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	4,800,000.00	-	-	0.0%	4,800,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	55,150,000.00	12,747,590.50	12,747,590.50	23.1%	42,402,409.50
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,858,870,000.00	970,499,094.24	1,213,235,094.24	20.7%	4,645,634,905.76
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	31,183,150.00	1,270,000.00	1,270,000.00	4.1%	29,913,150.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	139,571,275.65	-	28,052,080.00	20.1%	111,519,195.65
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	86,544,775.65	-	-	0.0%	86,544,775.65
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	43,600,000.00	-	-	0.0%	43,600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	102,000,000.00	-	-	0.0%	102,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	756,000,000.00	76,024,387.50	470,982,360.46	62.3%	285,017,639.54
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	231,700,000.00	159,909,710.37	183,019,710.37	79.0%	48,680,289.63
23010130	PURCHASE OF RECREATIONAL FACILITIES	11,000,000.00	4,500,000.00	4,500,000.00	40.9%	6,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	14,200,000.00	1,920,000.00	1,920,000.00	13.5%	12,280,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	6,309,908,848.00	484,473,213.07	836,701,178.00	13.3%	5,473,207,670.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	350,000,000.00	-	3,548,052.50	1.0%	346,451,947.50
2302	CONSTRUCTION / PROVISION	44,061,035,903.66	9,775,581,995.20	17,952,807,992.61	40.7%	26,108,227,911.05
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,061,035,903.66	9,775,581,995.20	17,952,807,992.61	40.7%	26,108,227,911.05
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,377,550,264.48	351,946,902.99	743,585,519.63	31.3%	1,633,964,744.85
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	77,000,000.00	45,000,000.00	45,000,000.00	58.4%	32,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	892,000,000.00	601,355.00	10,601,355.00	1.2%	881,398,645.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,002,311,041.19	109,111,497.52	198,815,666.43	19.8%	803,495,374.76
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	951,862,500.00	6,977,573.00	70,679,918.00	7.4%	881,182,582.00

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Code	Economic	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,109,577,800.00	1,376,022,880.77	2,934,306,113.05	48.0%	3,175,271,686.95
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	194,199,279.36	6,282,736.08	98,031,688.37	50.5%	96,167,590.99
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	473,000.00	473,000.00	0.9%	49,527,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70,839,739.33	-	-	0.0%	70,839,739.33
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	250,000,000.00	-	-	0.0%	250,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	578,300,000.00	439,805,860.17	799,918,978.80	138.3%	-
23020114	CONSTRUCTION / PROVISION OF ROADS	8,691,810,000.00	1,906,001,275.98	3,646,963,277.86	42.0%	5,044,846,722.14
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	11,350,000,000.00	3,031,404,107.65	4,495,602,252.44	39.6%	6,854,397,747.56
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,625,360,154.92	1,424,240,210.79	2,254,397,699.06	48.7%	2,370,962,455.86
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	209,090,000.00	-	-	0.0%	209,090,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,000,000.00	-	-	0.0%	500,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,165,000,000.00	132,277,662.72	154,466,141.60	7.1%	2,010,533,858.40
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	637,000,000.00	9,402,584.25	49,027,034.09	7.7%	587,972,965.91
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	97,085,330.90	-	-	0.0%	97,085,330.90
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	3,232,049,793.48	936,034,348.28	2,450,939,348.28	75.8%	781,110,445.20
2303	REHABILITATION / REPAIRS	3,854,500,000.00	224,785,848.74	499,044,264.89	12.9%	3,355,455,735.11
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,854,500,000.00	224,785,848.74	499,044,264.89	12.9%	3,355,455,735.11
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	21,500,000.00	-	-	0.0%	21,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	100,100,000.00	-	14,000,000.00	14.0%	86,100,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	87,000,000.00	-	31,350,000.00	36.0%	55,650,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	239,000,000.00	2,470,176.50	25,539,839.00	10.7%	213,460,161.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	935,000,000.00	-	47,690,006.65	5.1%	887,309,993.35
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	94,500,000.00	13,977,298.00	13,977,298.00	14.8%	80,522,702.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	-	-	0.0%	20,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	15,000,000.00	-	-	0.0%	15,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	65,000,000.00	4,528,650.00	4,528,650.00	7.0%	60,471,350.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	-	-	0.0%	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	-	-	0.0%	200,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	5,000,000.00	-	-	0.0%	5,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71,500,000.00	1,429,174.98	1,429,174.98	2.0%	70,070,825.02
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	338,700,000.00	32,176,799.51	44,176,799.51	13.0%	294,523,200.49
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,605,000,000.00	167,378,749.75	313,527,496.75	19.5%	1,291,472,503.25
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	-	0.0%	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	6,700,000.00	2,825,000.00	2,825,000.00	42.2%	3,875,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,500,000.00	-	-	0.0%	5,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	150,300,000.00	4,005,000.00	4,005,000.00	2.7%	146,295,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,300,000.00	4,005,000.00	4,005,000.00	2.7%	146,295,000.00
23040101	TREE PLANTING	147,800,000.00	4,005,000.00	4,005,000.00	2.7%	143,795,000.00
23040102	EROSION & FLOOD CONTROL	2,500,000.00	-	-	0.0%	2,500,000.00
2305	OTHER CAPITAL PROJECTS	8,451,868,180.53	364,922,303.30	893,280,810.33	10.6%	7,558,587,370.20
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,451,868,180.53	364,922,303.30	893,280,810.33	10.6%	7,558,587,370.20
23050101	RESEARCH AND DEVELOPMENT	1,030,209,000.00	134,740,330.00	137,040,330.00	13.3%	893,168,670.00
23050102	COMPUTER SOFTWARE ACQUISITION	86,300,000.00	5,000,000.00	5,000,000.00	5.8%	81,300,000.00
23050103	MONITORING AND EVALUATION	1,126,359,180.53	1,000,000.00	30,695,559.57	2.7%	1,095,663,620.96
23050104	ANNIVERSARIES/CELEBRATIONS	54,000,000.00	-	-	0.0%	54,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	6,155,000,000.00	224,181,973.30	720,544,920.76	11.7%	5,434,455,079.24

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	122,852,045,222.49	21,654,870,238.24	40,344,214,711.75	32.8%	82,507,830,510.74
701	General Public Service	33,589,205,954.90	5,757,890,721.63	10,590,094,489.49	31.5%	22,999,111,465.41
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,034,446,235.50	5,450,643,648.74	9,909,133,133.06	34.1%	19,125,313,102.44
70111	Executive Organ and Legislative Organs	9,149,334,066.15	2,938,923,798.67	5,469,628,035.62	59.8%	3,679,706,030.53
70112	Financial and Fiscal Affairs	19,885,112,169.35	2,511,719,850.07	4,439,505,097.44	22.3%	15,445,607,071.91
7012	Foreign and Economic Aid	28,394,500.00	3,753,498.53	8,201,614.97	28.9%	20,192,885.03
70121	Economic Aid to Developing Countries and Countries in Transition	28,394,500.00	3,753,498.53	8,201,614.97	28.9%	20,192,885.03
7013	General Services	4,526,365,219.40	303,493,574.36	672,759,741.46	14.9%	3,853,605,477.94
70131	General Personnel Services	254,957,194.15	33,116,281.94	69,016,905.30	27.1%	185,940,288.85
70132	Overall Planning and Statistical Services	30,020,000.00	450,000.00	685,450.00	2.3%	29,334,550.00
70133	Other General Services	4,241,388,025.25	269,927,292.42	603,057,386.16	14.2%	3,638,330,639.09
703	Public Order and Safety	3,181,677,073.00	1,148,183,326.47	2,091,053,264.32	65.7%	1,090,623,808.68
7031	Police Services	1,557,000,000.00	804,994,351.19	1,384,499,315.39	88.9%	172,500,684.61
70311	State Expenditure to Support Police Services	1,557,000,000.00	804,994,351.19	1,384,499,315.39	88.9%	172,500,684.61
7033	Justice & Law Courts	1,624,677,073.00	343,188,975.28	706,553,948.93	43.5%	918,123,124.07
70331	Justice & Law Courts	1,624,677,073.00	343,188,975.28	706,553,948.93	43.5%	918,123,124.07
704	Economic Affairs	36,386,404,366.15	7,221,036,586.27	13,694,262,629.60	37.6%	22,692,141,736.55
7041	General Economic, Commercial and Labour Affairs	5,872,654,015.50	156,016,206.79	977,551,311.59	16.6%	4,895,102,703.91
70411	General Economic and Commercial Affairs	2,480,220,976.56	147,223,604.90	938,011,107.81	37.8%	1,542,209,868.75
70412	General Labour Affairs	3,392,433,038.94	8,792,601.89	39,540,203.78	1.2%	3,352,892,835.16
7042	Agriculture, Forestry, Fishing and Hunting	1,711,535,665.45	879,535,926.71	1,426,108,287.66	83.3%	285,427,377.79
70421	Agriculture	1,711,535,665.45	879,535,926.71	1,426,108,287.66	83.3%	285,427,377.79
7043	Fuel and Energy	4,925,451,750.00	209,071,152.55	494,463,018.20	10.0%	4,430,988,731.80
70431	Coal and Solid Mineral Fuel	119,931,750.00	8,798,834.18	14,112,394.93	11.8%	105,819,355.07
70435	Electricity	4,805,520,000.00	200,272,318.37	480,350,623.27	10.0%	4,325,169,376.73
7044	Mining, Manufacturing and Construction	23,775,962,935.20	5,976,413,300.22	10,796,140,012.15	45.4%	12,979,822,923.05
70443	Construction	23,775,962,935.20	5,976,413,300.22	10,796,140,012.15	45.4%	12,979,822,923.05
7045	Transport	37,000,000.00	-	-	0.0%	37,000,000.00
70451	Road Transport	37,000,000.00	-	-	0.0%	37,000,000.00
7046	Communication	10,500,000.00	-	-	0.0%	10,500,000.00
70460	Communication	10,500,000.00	-	-	0.0%	10,500,000.00
7047	Other Industries	7,300,000.00	-	-	0.0%	7,300,000.00
70473	Tourism	7,300,000.00	-	-	0.0%	7,300,000.00
7048	R&D Economic Affairs	46,000,000.00	-	-	0.0%	46,000,000.00
70484	R&D Mining, Manufacturing and Construction	46,000,000.00	-	-	0.0%	46,000,000.00
705	Environmental Protection	687,860,000.00	95,205,731.58	186,486,953.84	27.1%	501,373,046.16
7055	R&D Environmental Protection	687,860,000.00	95,205,731.58	186,486,953.84	27.1%	501,373,046.16
70551	R&D Environmental Protection	687,860,000.00	95,205,731.58	186,486,953.84	27.1%	501,373,046.16
706	Housing and Community Amenities	4,007,610,932.34	419,764,779.07	1,112,109,861.16	27.7%	2,895,501,071.18
7061	Housing Development	2,314,482,442.34	376,110,701.00	923,202,392.95	39.9%	1,391,280,049.39
70611	Housing Development	2,314,482,442.34	376,110,701.00	923,202,392.95	39.9%	1,391,280,049.39

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7062	Community Development	290,020,000.00	14,681,943.93	30,353,906.33	10.5%	259,666,093.67
70621	Community Development	290,020,000.00	14,681,943.93	30,353,906.33	10.5%	259,666,093.67
7063	Water Supply	1,345,923,000.00	28,972,134.14	158,553,561.88	11.8%	1,187,369,438.12
70631	Water Supply	1,345,923,000.00	28,972,134.14	158,553,561.88	11.8%	1,187,369,438.12
7065	R&D Housing and Community Amenities	51,285,490.00	-	-	0.0%	51,285,490.00
70651	R&D Housing and Community Amenities	51,285,490.00	-	-	0.0%	51,285,490.00
7066	Housing and Community Amenities N. E. C	5,900,000.00	-	-	0.0%	5,900,000.00
70661	Housing and Community Amenities N. E. C	5,900,000.00	-	-	0.0%	5,900,000.00
707	Health	15,306,279,924.78	2,612,255,236.38	4,697,391,185.20	30.7%	10,608,888,739.58
7072	Outpatient Services	14,459,062,308.00	2,579,203,583.61	4,638,540,045.48	32.1%	9,820,522,262.52
70721	General Medical Services	14,459,062,308.00	2,579,203,583.61	4,638,540,045.48	32.1%	9,820,522,262.52
7073	Hospital Services	474,134,593.25	23,803,021.32	47,715,958.07	10.1%	426,418,635.18
70734	Nursing and Convalescent Services	474,134,593.25	23,803,021.32	47,715,958.07	10.1%	426,418,635.18
7074	Public Health Services	373,083,023.53	9,248,631.45	11,135,181.65	3.0%	361,947,841.88
70741	Public Health Services	373,083,023.53	9,248,631.45	11,135,181.65	3.0%	361,947,841.88
708	Recreation, Culture and Religion	2,148,167,798.28	375,083,876.03	752,723,036.83	35.0%	1,395,444,761.45
7081	Recreational and Sporting Services	453,090,000.00	16,415,080.68	28,292,489.03	6.2%	424,797,510.97
70811	Recreational and Sporting Services	453,090,000.00	16,415,080.68	28,292,489.03	6.2%	424,797,510.97
7082	Cultural Services	437,841,587.46	31,002,349.30	61,334,502.68	14.0%	376,507,084.78
70821	Cultural Services	437,841,587.46	31,002,349.30	61,334,502.68	14.0%	376,507,084.78
7083	Broadcasting and Publishing Services	487,236,210.82	151,806,446.05	311,376,045.12	63.9%	175,860,165.70
70831	Broadcasting and Publishing Services	487,236,210.82	151,806,446.05	311,376,045.12	63.9%	175,860,165.70
7084	Religious and Other Community Services	770,000,000.00	175,860,000.00	351,720,000.00	45.7%	418,280,000.00
70841	Religious and Other Community Services	770,000,000.00	175,860,000.00	351,720,000.00	45.7%	418,280,000.00
709	Education	27,313,778,152.08	4,002,978,058.51	7,174,096,748.91	26.3%	20,139,681,403.17
7091	Pre-Primary and Primary Education	352,597,123.29	46,423,319.72	99,683,201.57	28.3%	252,913,921.72
70912	Primary Education	352,597,123.29	46,423,319.72	99,683,201.57	28.3%	252,913,921.72
7092	Secondary Education	10,123,931,441.76	903,476,899.69	1,695,926,475.59	16.8%	8,428,004,966.17
70921	Junior Secondary	6,300,410,308.00	456,796,359.17	805,649,493.02	12.8%	5,494,760,814.98
70922	Senior Secondary	3,823,521,133.76	446,680,540.52	890,276,982.57	23.3%	2,933,244,151.19
7093	Post-Secondary and Non Tertiary Education	8,000,000.00	-	-	0.0%	8,000,000.00
70931	Post-Secondary and Non Tertiary Education	8,000,000.00	-	-	0.0%	8,000,000.00
7094	Tertiary Education	13,731,676,329.03	2,388,397,231.72	4,088,027,676.55	29.8%	9,643,648,652.48
70941	First Stage of Tertiary Education	1,458,232,192.08	263,973,796.17	637,973,032.18	43.7%	820,259,159.90
70942	Second Stage of Tertiary Education	12,273,444,136.95	2,124,423,435.55	3,450,054,644.37	28.1%	8,823,389,492.58
7095	Education Not Definable by Level	179,040,000.00	-	-	0.0%	179,040,000.00
70951	Education Not Definable by Level	179,040,000.00	-	-	0.0%	179,040,000.00
7096	Subsidiary Services to Education	2,839,233,258.00	649,534,277.38	1,275,313,065.20	44.9%	1,563,920,192.80
70961	Subsidiary Services to Education	2,839,233,258.00	649,534,277.38	1,275,313,065.20	44.9%	1,563,920,192.80
7097	R&D Education	59,000,000.00	15,146,330.00	15,146,330.00	25.7%	43,853,670.00
70971	R&D Education	59,000,000.00	15,146,330.00	15,146,330.00	25.7%	43,853,670.00
7098	Education N. E. C	20,300,000.00	-	-	0.0%	20,300,000.00
70981	Education N. E. C	20,300,000.00	-	-	0.0%	20,300,000.00
710	Social Protection	231,061,020.96	22,471,922.30	45,996,542.40	19.9%	185,064,478.56
7104	Family and Children	231,061,020.96	22,471,922.30	45,996,542.40	19.9%	185,064,478.56
71041	Family and Children	231,061,020.96	22,471,922.30	45,996,542.40	19.9%	185,064,478.56

Table 11: Personnel Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	20,550,736,197.79	3,241,655,902.10	7,364,743,216.12	35.8%	13,185,992,981.67
701	General Public Service	7,650,238,438.04	1,112,296,813.56	2,658,319,632.94	34.7%	4,991,918,805.10
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,221,747,473.39	1,030,979,597.87	2,492,632,633.71	34.5%	4,729,114,839.68
70111	Executive Organ and Legislative Organs	1,621,628,766.15	332,703,793.69	748,766,456.06	46.2%	872,862,310.09
70112	Financial and Fiscal Affairs	5,600,118,707.24	698,275,804.18	1,743,866,177.65	31.1%	3,856,252,529.59
7012	Foreign and Economic Aid	15,865,500.00	3,753,498.53	8,201,614.97	51.7%	7,663,885.03
70121	Economic Aid to Developing Countries and Countries in Transition	15,865,500.00	3,753,498.53	8,201,614.97	51.7%	7,663,885.03
7013	General Services	412,625,464.65	77,563,717.16	157,485,384.26	38.2%	255,140,080.39
70131	General Personnel Services	162,913,194.15	31,882,281.94	64,883,305.30	39.8%	98,029,888.85
70133	Other General Services	249,712,270.50	45,681,435.22	92,602,078.96	37.1%	157,110,191.54
703	Public Order and Safety	725,537,073.00	171,420,462.66	331,572,067.55	45.7%	393,965,005.45
7031	Police Services	24,300,000.00	5,706,543.69	12,492,174.93	51.4%	11,807,825.07
70311	State Expenditure to Support Police Services	24,300,000.00	5,706,543.69	12,492,174.93	51.4%	11,807,825.07
7033	Justice & Law Courts	701,237,073.00	165,713,918.97	319,079,892.62	45.5%	382,157,180.38
70331	Justice & Law Courts	701,237,073.00	165,713,918.97	319,079,892.62	45.5%	382,157,180.38
704	Economic Affairs	879,426,572.67	171,993,304.44	356,177,148.94	40.5%	523,249,423.73
7041	General Economic, Commercial and Labour Affairs	118,575,015.50	20,388,544.07	42,807,606.13	36.1%	75,767,409.37
70411	General Economic and Commercial Affairs	91,551,976.56	14,495,942.18	30,967,402.35	33.8%	60,584,574.21
70412	General Labour Affairs	27,023,038.94	5,892,601.89	11,840,203.78	43.8%	15,182,835.16
7042	Agriculture, Forestry, Fishing and Hunting	503,081,665.45	101,461,568.88	211,845,169.75	42.1%	291,236,495.70
70421	Agriculture	503,081,665.45	101,461,568.88	211,845,169.75	42.1%	291,236,495.70
7043	Fuel and Energy	106,391,750.00	25,326,463.55	51,321,079.86	48.2%	55,070,670.14
70431	Coal and Solid Mineral Fuel	21,891,750.00	4,614,834.18	9,728,394.93	44.4%	12,163,355.07
70435	Electricity	84,500,000.00	20,711,629.37	41,592,684.93	49.2%	42,907,315.07
7044	Mining, Manufacturing and Construction	151,378,141.72	24,816,727.94	50,203,293.20	33.2%	101,174,848.52
70443	Construction	151,378,141.72	24,816,727.94	50,203,293.20	33.2%	101,174,848.52
705	Environmental Protection	90,000,000.00	17,449,731.58	36,530,953.84	40.6%	53,469,046.16
7055	R&D Environmental Protection	90,000,000.00	17,449,731.58	36,530,953.84	40.6%	53,469,046.16
70551	R&D Environmental Protection	90,000,000.00	17,449,731.58	36,530,953.84	40.6%	53,469,046.16
706	Housing and Community Amenities	299,140,775.34	58,353,131.79	119,618,103.93	40.0%	179,522,671.41
7061	Housing Development	124,544,442.34	25,030,275.72	48,984,202.72	39.3%	75,560,239.62
70611	Housing Development	124,544,442.34	25,030,275.72	48,984,202.72	39.3%	75,560,239.62
7062	Community Development	58,500,000.00	12,356,943.93	26,898,906.33	46.0%	31,601,093.67
70621	Community Development	58,500,000.00	12,356,943.93	26,898,906.33	46.0%	31,601,093.67
7063	Water Supply	100,503,000.00	20,965,912.14	43,734,994.88	43.5%	56,768,005.12
70631	Water Supply	100,503,000.00	20,965,912.14	43,734,994.88	43.5%	56,768,005.12
7065	R&D Housing and Community Amenities	15,593,333.00	-	-	0.0%	15,593,333.00
70651	R&D Housing and Community Amenities	15,593,333.00	-	-	0.0%	15,593,333.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
707	Health	1,043,258,101.25	226,035,963.37	457,012,673.26	43.8%	586,245,427.99
7072	Outpatient Services	862,523,508.00	200,464,310.60	405,641,533.54	47.0%	456,881,974.46
70721	General Medical Services	862,523,508.00	200,464,310.60	405,641,533.54	47.0%	456,881,974.46
7073	Hospital Services	166,134,593.25	23,803,021.32	47,715,958.07	28.7%	118,418,635.18
70734	Nursing and Convalescent Services	166,134,593.25	23,803,021.32	47,715,958.07	28.7%	118,418,635.18
7074	Public Health Services	14,600,000.00	1,768,631.45	3,655,181.65	25.0%	10,944,818.35
70741	Public Health Services	14,600,000.00	1,768,631.45	3,655,181.65	25.0%	10,944,818.35
708	Recreation, Culture and Religion	448,351,798.28	93,637,151.05	188,361,765.53	42.0%	259,990,032.75
7081	Recreational and Sporting Services	58,800,000.00	11,666,430.68	23,067,980.21	39.2%	35,732,019.79
70811	Recreational and Sporting Services	58,800,000.00	11,666,430.68	23,067,980.21	39.2%	35,732,019.79
7082	Cultural Services	134,870,587.46	24,928,174.32	51,323,340.20	38.1%	83,547,247.26
70821	Cultural Services	134,870,587.46	24,928,174.32	51,323,340.20	38.1%	83,547,247.26
7083	Broadcasting and Publishing Services	254,681,210.82	57,042,546.05	113,970,445.12	44.8%	140,710,765.70
70831	Broadcasting and Publishing Services	254,681,210.82	57,042,546.05	113,970,445.12	44.8%	140,710,765.70
709	Education	9,294,182,418.25	1,368,297,421.35	3,171,754,327.73	34.1%	6,122,428,090.52
7091	Pre-Primary and Primary Education	202,028,123.29	41,622,464.72	94,832,346.57	46.9%	107,195,776.72
70912	Primary Education	202,028,123.29	41,622,464.72	94,832,346.57	46.9%	107,195,776.72
7092	Secondary Education	3,642,371,133.76	447,722,226.62	891,974,918.67	24.5%	2,750,396,215.09
70921	Junior Secondary	3,850,000.00	1,041,686.10	1,697,936.10	44.1%	2,152,063.90
70922	Senior Secondary	3,638,521,133.76	446,680,540.52	890,276,982.57	24.5%	2,748,244,151.19
7094	Tertiary Education	5,308,838,403.20	854,018,000.63	2,134,783,545.29	40.2%	3,174,054,857.91
70941	First Stage of Tertiary Education	600,000,000.00	150,000,000.00	300,000,000.00	50.0%	300,000,000.00
70942	Second Stage of Tertiary Education	4,708,838,403.20	704,018,000.63	1,834,783,545.29	39.0%	2,874,054,857.91
7095	Education Not Definable by Level	25,540,000.00	-	-	0.0%	25,540,000.00
70951	Education Not Definable by Level	25,540,000.00	-	-	0.0%	25,540,000.00
7096	Subsidiary Services to Education	115,404,758.00	24,934,729.38	50,163,517.20	43.5%	65,241,240.80
70961	Subsidiary Services to Education	115,404,758.00	24,934,729.38	50,163,517.20	43.5%	65,241,240.80
710	Social Protection	120,601,020.96	22,171,922.30	45,396,542.40	37.6%	75,204,478.56
7104	Family and Children	120,601,020.96	22,171,922.30	45,396,542.40	37.6%	75,204,478.56
71041	Family and Children	120,601,020.96	22,171,922.30	45,396,542.40	37.6%	75,204,478.56

Table 12: Overhead Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,595,132,656.78	4,972,893,048.92	7,788,011,924.16	31.7%	16,807,120,732.62
701	General Public Service	20,319,324,716.86	3,777,005,408.66	5,918,252,651.64	29.1%	14,401,072,065.22
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	16,983,678,962.11	3,708,133,194.66	5,762,875,137.64	33.9%	11,220,803,824.47
70111	Executive Organ and Legislative Organs	6,322,815,000.00	2,262,107,437.48	3,776,900,268.48	59.7%	2,545,914,731.52
70112	Financial and Fiscal Affairs	10,660,863,962.11	1,446,025,757.18	1,985,974,869.16	18.6%	8,674,889,092.95
7012	Foreign and Economic Aid	2,979,000.00	-	-	0.0%	2,979,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	2,979,000.00	-	-	0.0%	2,979,000.00
7013	General Services	3,332,666,754.75	68,872,214.00	155,377,514.00	4.7%	3,177,289,240.75
70131	General Personnel Services	8,266,000.00	1,234,000.00	1,754,000.00	21.2%	6,512,000.00
70132	Overall Planning and Statistical Services	3,620,000.00	450,000.00	685,450.00	18.9%	2,934,550.00
70133	Other General Services	3,320,780,754.75	67,188,214.00	152,938,064.00	4.6%	3,167,842,690.75
703	Public Order and Safety	906,840,000.00	752,804,920.00	1,002,765,280.00	110.6%	- 95,925,280.00
7031	Police Services	676,700,000.00	694,263,420.00	871,074,780.00	128.7%	- 194,374,780.00
70311	State Expenditure to Support Police Services	676,700,000.00	694,263,420.00	871,074,780.00	128.7%	- 194,374,780.00
7033	Justice & Law Courts	230,140,000.00	58,541,500.00	131,690,500.00	57.2%	98,449,500.00
70331	Justice & Law Courts	230,140,000.00	58,541,500.00	131,690,500.00	57.2%	98,449,500.00
704	Economic Affairs	144,586,000.00	3,620,000.00	9,075,000.00	6.3%	135,511,000.00
7041	General Economic, Commercial and Labour Affairs	118,012,000.00	750,000.00	4,730,000.00	4.0%	113,282,000.00
70411	General Economic and Commercial Affairs	12,602,000.00	450,000.00	1,200,000.00	9.5%	11,402,000.00
70412	General Labour Affairs	105,410,000.00	300,000.00	3,530,000.00	3.3%	101,880,000.00
7042	Agriculture, Forestry, Fishing and Hunting	15,134,000.00	1,220,000.00	1,920,000.00	12.7%	13,214,000.00
70421	Agriculture	15,134,000.00	1,220,000.00	1,920,000.00	12.7%	13,214,000.00
7043	Fuel and Energy	6,060,000.00	1,050,000.00	1,550,000.00	25.6%	4,510,000.00
70431	Coal and Solid Mineral Fuel	4,040,000.00	615,000.00	815,000.00	20.2%	3,225,000.00
70435	Electricity	2,020,000.00	435,000.00	735,000.00	36.4%	1,285,000.00
7044	Mining, Manufacturing and Construction	5,380,000.00	600,000.00	875,000.00	16.3%	4,505,000.00
70443	Construction	5,380,000.00	600,000.00	875,000.00	16.3%	4,505,000.00
705	Environmental Protection	4,060,000.00	200,000.00	400,000.00	9.9%	3,660,000.00
7055	R&D Environmental Protection	4,060,000.00	200,000.00	400,000.00	9.9%	3,660,000.00
70551	R&D Environmental Protection	4,060,000.00	200,000.00	400,000.00	9.9%	3,660,000.00
706	Housing and Community Amenities	38,938,000.00	2,400,000.00	3,530,000.00	9.1%	35,408,000.00
7061	Housing Development	25,688,000.00	600,000.00	600,000.00	2.3%	25,088,000.00
70611	Housing Development	25,688,000.00	600,000.00	600,000.00	2.3%	25,088,000.00
7062	Community Development	5,030,000.00	1,500,000.00	2,630,000.00	52.3%	2,400,000.00
70621	Community Development	5,030,000.00	1,500,000.00	2,630,000.00	52.3%	2,400,000.00
7063	Water Supply	2,920,000.00	300,000.00	300,000.00	10.3%	2,620,000.00
70631	Water Supply	2,920,000.00	300,000.00	300,000.00	10.3%	2,620,000.00
7065	R&D Housing and Community Amenities	5,300,000.00	-	-	0.0%	5,300,000.00
70651	R&D Housing and Community Amenities	5,300,000.00	-	-	0.0%	5,300,000.00

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
707	Health	178,572,000.00	3,200,000.00	8,570,000.00	4.8%	170,002,000.00
7072	Outpatient Services	156,572,000.00	3,200,000.00	8,570,000.00	5.5%	148,002,000.00
70721	General Medical Services	156,572,000.00	3,200,000.00	8,570,000.00	5.5%	148,002,000.00
7073	Hospital Services	10,000,000.00	-	-	0.0%	10,000,000.00
70734	Nursing and Convalescent Services	10,000,000.00	-	-	0.0%	10,000,000.00
7074	Public Health Services	12,000,000.00	-	-	0.0%	12,000,000.00
70741	Public Health Services	12,000,000.00	-	-	0.0%	12,000,000.00
708	Recreation, Culture and Religion	852,666,000.00	270,988,900.00	547,216,458.82	64.2%	305,449,541.18
7081	Recreational and Sporting Services	9,490,000.00	220,000.00	695,858.82	7.3%	8,794,141.18
70811	Recreational and Sporting Services	9,490,000.00	220,000.00	695,858.82	7.3%	8,794,141.18
7082	Cultural Services	4,921,000.00	145,000.00	345,000.00	7.0%	4,576,000.00
70821	Cultural Services	4,921,000.00	145,000.00	345,000.00	7.0%	4,576,000.00
7083	Broadcasting and Publishing Services	118,255,000.00	94,763,900.00	194,455,600.00	164.4%	- 76,200,600.00
70831	Broadcasting and Publishing Services	118,255,000.00	94,763,900.00	194,455,600.00	164.4%	- 76,200,600.00
7084	Religious and Other Community Services	720,000,000.00	175,860,000.00	351,720,000.00	48.9%	368,280,000.00
70841	Religious and Other Community Services	720,000,000.00	175,860,000.00	351,720,000.00	48.9%	368,280,000.00
709	Education	2,141,685,939.92	162,373,820.26	297,602,533.70	13.9%	1,844,083,406.22
7091	Pre-Primary and Primary Education	6,869,000.00	50,000.00	100,000.00	1.5%	6,769,000.00
70912	Primary Education	6,869,000.00	50,000.00	100,000.00	1.5%	6,769,000.00
7094	Tertiary Education	1,822,621,939.92	137,724,272.26	272,352,985.70	14.9%	1,550,268,954.22
70941	First Stage of Tertiary Education	149,452,000.00	11,337,277.22	11,337,277.22	7.6%	138,114,722.78
70942	Second Stage of Tertiary Education	1,673,169,939.92	126,386,995.04	261,015,708.48	15.6%	1,412,154,231.44
7095	Education Not Definable by Level	6,000,000.00	-	-	0.0%	6,000,000.00
70951	Education Not Definable by Level	6,000,000.00	-	-	0.0%	6,000,000.00
7096	Subsidiary Services to Education	306,195,000.00	24,599,548.00	25,149,548.00	8.2%	281,045,452.00
70961	Subsidiary Services to Education	306,195,000.00	24,599,548.00	25,149,548.00	8.2%	281,045,452.00
710	Social Protection	8,460,000.00	300,000.00	600,000.00	7.1%	7,860,000.00
7104	Family and Children	8,460,000.00	300,000.00	600,000.00	7.1%	7,860,000.00
71041	Family and Children	8,460,000.00	300,000.00	600,000.00	7.1%	7,860,000.00

Table 13: Capital Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	73,711,227,133.49	12,708,719,071.81	23,705,390,501.17	32.2%	50,005,836,632.32
701	General Public Service	4,788,642,800.00	742,850,284.00	1,736,909,134.61	36.3%	3,051,733,665.39
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,003,019,800.00	586,482,040.80	1,378,161,291.41	34.4%	2,624,858,508.59
70111	Executive Organ and Legislative Organs	1,194,890,300.00	344,112,567.50	943,961,311.08	79.0%	250,928,988.92
70112	Financial and Fiscal Affairs	2,808,129,500.00	242,369,473.30	434,199,980.33	15.5%	2,373,929,519.67
7012	Foreign and Economic Aid	9,550,000.00	-	-	0.0%	9,550,000.00
70121	Economic Aid to Developing Countries and Countries in Transition	9,550,000.00	-	-	0.0%	9,550,000.00
7013	General Services	776,073,000.00	156,368,243.20	358,747,843.20	46.2%	417,325,156.80
70131	General Personnel Services	83,778,000.00	-	2,379,600.00	2.8%	81,398,400.00
70132	Overall Planning and Statistical Services	26,400,000.00	-	-	0.0%	26,400,000.00
70133	Other General Services	665,895,000.00	156,368,243.20	356,368,243.20	53.5%	309,526,756.80
703	Public Order and Safety	1,549,200,000.00	223,957,943.81	756,715,916.77	48.8%	792,484,083.23
7031	Police Services	856,000,000.00	105,024,387.50	500,932,360.46	58.5%	355,067,639.54
70311	State Expenditure to Support Police Services	856,000,000.00	105,024,387.50	500,932,360.46	58.5%	355,067,639.54
7033	Justice & Law Courts	693,200,000.00	118,933,556.31	255,783,556.31	36.9%	437,416,443.69
70331	Justice & Law Courts	693,200,000.00	118,933,556.31	255,783,556.31	36.9%	437,416,443.69
704	Economic Affairs	35,362,391,793.48	7,045,423,281.83	13,329,010,480.66	37.7%	22,033,381,312.82
7041	General Economic, Commercial and Labour Affairs	5,636,067,000.00	134,877,662.72	930,013,705.46	16.5%	4,706,053,294.54
70411	General Economic and Commercial Affairs	2,376,067,000.00	132,277,662.72	905,843,705.46	38.1%	1,470,223,294.54
70412	General Labour Affairs	3,260,000,000.00	2,600,000.00	24,170,000.00	0.7%	3,235,830,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,193,320,000.00	776,854,357.83	1,212,343,117.91	101.6%	- 19,023,117.91
70421	Agriculture	1,193,320,000.00	776,854,357.83	1,212,343,117.91	101.6%	- 19,023,117.91
7043	Fuel and Energy	4,813,000,000.00	182,694,689.00	441,591,938.34	9.2%	4,371,408,061.66
70431	Coal and Solid Mineral Fuel	94,000,000.00	3,569,000.00	3,569,000.00	3.8%	90,431,000.00
70435	Electricity	4,719,000,000.00	179,125,689.00	438,022,938.34	9.3%	4,280,977,061.66
7044	Mining, Manufacturing and Construction	23,619,204,793.48	5,950,996,572.28	10,745,061,718.95	45.5%	12,874,143,074.53
70443	Construction	23,619,204,793.48	5,950,996,572.28	10,745,061,718.95	45.5%	12,874,143,074.53
7045	Transport	37,000,000.00	-	-	0.0%	37,000,000.00
70451	Road Transport	37,000,000.00	-	-	0.0%	37,000,000.00
7046	Communication	10,500,000.00	-	-	0.0%	10,500,000.00
70460	Communication	10,500,000.00	-	-	0.0%	10,500,000.00
7047	Other Industries	7,300,000.00	-	-	0.0%	7,300,000.00
70473	Tourism	7,300,000.00	-	-	0.0%	7,300,000.00
7048	R&D Economic Affairs	46,000,000.00	-	-	0.0%	46,000,000.00
70484	R&D Mining, Manufacturing and Construction	46,000,000.00	-	-	0.0%	46,000,000.00
705	Environmental Protection	593,800,000.00	77,556,000.00	149,556,000.00	25.2%	444,244,000.00
7055	R&D Environmental Protection	593,800,000.00	77,556,000.00	149,556,000.00	25.2%	444,244,000.00
70551	R&D Environmental Protection	593,800,000.00	77,556,000.00	149,556,000.00	25.2%	444,244,000.00
706	Housing and Community Amenities	3,669,532,157.00	359,011,647.28	988,961,757.23	27.0%	2,680,570,399.77
7061	Housing Development	2,164,250,000.00	350,480,425.28	873,618,190.23	40.4%	1,290,631,809.77
70611	Housing Development	2,164,250,000.00	350,480,425.28	873,618,190.23	40.4%	1,290,631,809.77

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7062	Community Development	226,490,000.00	825,000.00	825,000.00	0.4%	225,665,000.00
70621	Community Development	226,490,000.00	825,000.00	825,000.00	0.4%	225,665,000.00
7063	Water Supply	1,242,500,000.00	7,706,222.00	114,518,567.00	9.2%	1,127,981,433.00
70631	Water Supply	1,242,500,000.00	7,706,222.00	114,518,567.00	9.2%	1,127,981,433.00
7065	R&D Housing and Community Amenities	30,392,157.00	-	-	0.0%	30,392,157.00
70651	R&D Housing and Community Amenities	30,392,157.00	-	-	0.0%	30,392,157.00
7066	Housing and Community Amenities N. E. C	5,900,000.00	-	-	0.0%	5,900,000.00
70661	Housing and Community Amenities N. E. C	5,900,000.00	-	-	0.0%	5,900,000.00
707	Health	14,083,949,823.53	2,382,979,273.01	4,231,688,511.94	30.0%	9,852,261,311.59
7072	Outpatient Services	13,439,466,800.00	2,375,499,273.01	4,224,208,511.94	31.4%	9,215,258,288.06
70721	General Medical Services	13,439,466,800.00	2,375,499,273.01	4,224,208,511.94	31.4%	9,215,258,288.06
7073	Hospital Services	298,000,000.00	-	-	0.0%	298,000,000.00
70734	Nursing and Convalescent Services	298,000,000.00	-	-	0.0%	298,000,000.00
7074	Public Health Services	346,483,023.53	7,480,000.00	7,480,000.00	2.2%	339,003,023.53
70741	Public Health Services	346,483,023.53	7,480,000.00	7,480,000.00	2.2%	339,003,023.53
708	Recreation, Culture and Religion	847,150,000.00	10,457,824.98	17,144,812.48	2.0%	830,005,187.52
7081	Recreational and Sporting Services	384,800,000.00	4,528,650.00	4,528,650.00	1.2%	380,271,350.00
70811	Recreational and Sporting Services	384,800,000.00	4,528,650.00	4,528,650.00	1.2%	380,271,350.00
7082	Cultural Services	298,050,000.00	5,929,174.98	9,666,162.48	3.2%	288,383,837.52
70821	Cultural Services	298,050,000.00	5,929,174.98	9,666,162.48	3.2%	288,383,837.52
7083	Broadcasting and Publishing Services	114,300,000.00	-	2,950,000.00	2.6%	111,350,000.00
70831	Broadcasting and Publishing Services	114,300,000.00	-	2,950,000.00	2.6%	111,350,000.00
7084	Religious and Other Community Services	50,000,000.00	-	-	0.0%	50,000,000.00
70841	Religious and Other Community Services	50,000,000.00	-	-	0.0%	50,000,000.00
709	Education	12,714,560,559.48	1,866,482,816.90	2,495,403,887.48	19.6%	10,219,156,672.00
7091	Pre-Primary and Primary Education	143,700,000.00	4,750,855.00	4,750,855.00	3.3%	138,949,145.00
70912	Primary Education	143,700,000.00	4,750,855.00	4,750,855.00	3.3%	138,949,145.00
7092	Secondary Education	6,481,560,308.00	455,754,673.07	803,951,556.92	12.4%	5,677,608,751.08
70921	Junior Secondary	6,296,560,308.00	455,754,673.07	803,951,556.92	12.8%	5,492,608,751.08
70922	Senior Secondary	185,000,000.00	-	-	0.0%	185,000,000.00
7093	Post-Secondary and Non Tertiary Education	8,000,000.00	-	-	0.0%	8,000,000.00
70931	Post-Secondary and Non Tertiary Education	8,000,000.00	-	-	0.0%	8,000,000.00
7094	Tertiary Education	5,836,866,751.48	1,390,830,958.83	1,671,555,145.56	28.6%	4,165,311,605.92
70941	First Stage of Tertiary Education	708,780,192.08	102,636,518.95	326,635,754.96	46.1%	382,144,437.12
70942	Second Stage of Tertiary Education	5,128,086,559.40	1,288,194,439.88	1,344,919,390.60	26.2%	3,783,167,168.80
7095	Education Not Definable by Level	147,500,000.00	-	-	0.0%	147,500,000.00
70951	Education Not Definable by Level	147,500,000.00	-	-	0.0%	147,500,000.00
7096	Subsidiary Services to Education	17,633,500.00	-	-	0.0%	17,633,500.00
70961	Subsidiary Services to Education	17,633,500.00	-	-	0.0%	17,633,500.00
7097	R&D Education	59,000,000.00	15,146,330.00	15,146,330.00	25.7%	43,853,670.00
70971	R&D Education	59,000,000.00	15,146,330.00	15,146,330.00	25.7%	43,853,670.00
7098	Education N. E. C	20,300,000.00	-	-	0.0%	20,300,000.00
70981	Education N. E. C	20,300,000.00	-	-	0.0%	20,300,000.00
710	Social Protection	102,000,000.00	-	-	0.0%	102,000,000.00
7104	Family and Children	102,000,000.00	-	-	0.0%	102,000,000.00
71041	Family and Children	102,000,000.00	-	-	0.0%	102,000,000.00

Table 14: Other Expenditure by Function

Code	Function	2021 Original Budget	2021 Q2 Performance	2021 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	3,994,949,234.43	731,602,215.41	1,486,069,070.30	37.2%	2,508,880,164.13
701	General Public Service	831,000,000.00	125,738,215.41	276,613,070.30	33.3%	554,386,929.70
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	826,000,000.00	125,048,815.41	275,464,070.30	33.3%	550,535,929.70
70111	Executive Organ and Legislative Organs	10,000,000.00	-	-	0.0%	10,000,000.00
70112	Financial and Fiscal Affairs	816,000,000.00	125,048,815.41	275,464,070.30	33.8%	540,535,929.70
7013	General Services	5,000,000.00	689,400.00	1,149,000.00	23.0%	3,851,000.00
70133	Other General Services	5,000,000.00	689,400.00	1,149,000.00	23.0%	3,851,000.00
703	Public Order and Safety	100,000.00	-	-	0.0%	100,000.00
7033	Justice & Law Courts	100,000.00	-	-	0.0%	100,000.00
70331	Justice & Law Courts	100,000.00	-	-	0.0%	100,000.00
707	Health	500,000.00	40,000.00	120,000.00	24.0%	380,000.00
7072	Outpatient Services	500,000.00	40,000.00	120,000.00	24.0%	380,000.00
70721	General Medical Services	500,000.00	40,000.00	120,000.00	24.0%	380,000.00
709	Education	3,163,349,234.43	605,824,000.00	1,209,336,000.00	38.2%	1,954,013,234.43
7094	Tertiary Education	763,349,234.43	5,824,000.00	9,336,000.00	1.2%	754,013,234.43
70942	Second Stage of Tertiary Education	763,349,234.43	5,824,000.00	9,336,000.00	1.2%	754,013,234.43
7096	Subsidiary Services to Education	2,400,000,000.00	600,000,000.00	1,200,000,000.00	50.0%	1,200,000,000.00
70961	Subsidiary Services to Education	2,400,000,000.00	600,000,000.00	1,200,000,000.00	50.0%	1,200,000,000.00