



# **EBONYI STATE GOVERNMENT OF NIGERIA**

---

## **BUDGET PERFORMANCE REPORT**

**THIRD QUARTER (JULY – SEPTEMBER) 2021**

## Contents

1	Summary of Performance .....	2
1.A	Introduction .....	2
1.B	Revenue Performance .....	2
1.C	Recurrent Expenditure Performance .....	3
1.D	Capital Expenditure Performance .....	4
1.E	Conclusions .....	4
2	Budget Reports .....	5
2.A	Summary .....	5
2.B	Revenue by Administrative Classification .....	6
2.C	Revenue by Economic Classification .....	8
2.D	Expenditure by Administrative Classification .....	11
2.E	Expenditure by Economic Classification .....	25
2.F	Expenditure by Function .....	30

## List of Tables

Table 1: Budget Summary .....	5
Table 2: Total Revenue by Administrative Classification .....	6
Table 3: Total Revenue by Economic Classification .....	8
Table 4: Total Expenditure by Administrative Classification .....	11
Table 5: Personnel Expenditure by Administrative Classification .....	15
Table 6: Overhead Expenditure by Administrative Classification .....	18
Table 7: Capital Expenditure by Administrative Classification .....	21
Table 8: Other Expenditure by Administrative Classification .....	24
Table 9: Total Expenditure by Economic Classification .....	25
Table 10: Total Expenditure by Function .....	30
Table 11: Personnel Expenditure by Function .....	32
Table 12: Overhead Expenditure by Function .....	34
Table 13: Capital Expenditure by Function .....	36
Table 14: Other Expenditure by Function .....	38

# 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 third quarter (Q3), 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 3 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

The revenues of Ebonyi State Government performed optimally across certain categories in the Third Quarter of 2021, viz-a-viz the annual and quarterly revenue projections. At aggregate level, a performance of 63.6% of budgeted revenue as at the end of the Third Quarter implies a shortfall of 11.4% from the expected 75% performance by the end of the Third Quarter (supposing that the projected revenue is equally distributed across the four quarters).

However, with a performance of 75.0% of projected revenue as at the end of this Third Quarter, the State's actual recurrent revenue is same as the amount expected to have been collected by the end of the third quarter of the year (especially if the budgeted recurrent revenue for the year is evenly distributed across the year). In fact, the State's actual FAAC receipts exceeded the 75% mark by 1.6% to stand at 76.6% of budgeted FAAC receipts. On the other hand, the State's actual IGR collection stood at 68.7% of the budgeted Internally Generated Revenues of the State for 2021 fiscal year. This implies a shortfall of 6.3% from the 75% mark for Third Quarter receipts. In a nutshell, the performance of recurrent revenue of Ebonyi State shows a clear pointer to the fact that the State is on track to realising her budgeted recurrent revenues.

On the other hand, capital receipts as at the end of the third quarter of the year merely represent about 50% of budgeted annual figure. Distributing the annual budget figure equally across the four quarters of the year implies that the value of actual capital receipts at the end of the Third Quarter represents the same value that should have been received at the end of the Second Quarter of the year. This is not surprising because the 2021 Cash Plan of the State Government shows that only about 47.44% of the budgeted ₦16.711 billion from Aid and Grants is expected before the fourth quarter of the year. That means that a greater proportion of this source of capital receipts is expected in the last quarter of the year. Furthermore, contrary to the projections in the 2021 Cash Plan of the State Government, certain components of the capital receipts projected to be received before the end of the third quarter of the year not just yet to be received, but also not likely to be received in 2021 fiscal year.

At sectoral level, Administration sector led other sectors in terms of the share of its annual budgeted revenue already realised before the end of the Third Quarter of the year. The sector has realised up to 81.8% of its budgeted revenue for the year. The Economic Sector followed the Administration Sector from a distance, having generated up to 66.1% of the annual budgeted revenue of the sector. The Regional Sector followed the Economic Sector from a distance by realising 54.2% of its sectoral budgeted revenue for the year, while Law and Justice Sector, which realised up to 37.2% of the sector's budgeted revenue took the second position from behind. The Social Sector has so far realised the least proportion of 12.9% of the sector's annual budgeted revenue as at the end of Third Quarter of 2021 fiscal year. At MDA level, up to ten (10) MDAs have already exceeded their budgeted revenue figures as at the end of the Third Quarter of 2021 fiscal year. The MDAs include Ebonyi State Bureau of Public Procurement, Office of the Head of Service, Office of the Auditor-General of the State, Ministry of Culture & Tourism, Ministry of Lands & Survey, Ministry of Power & Energy, Ministry of Solid Mineral Development Communities, Ministry of Justice, and Ministry of Environment. This situation of the above-listed MDAs exceeding their budgeted revenue limits before the end of the Third Quarter of the year suggests that the actual revenue generating capacities of these MDAs were not appropriately 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**

The actual recurrent expenditure of Ebonyi State within the Third Quarter of 2021 represents 21.1% of the annual aggregate budgeted recurrent expenditure. This performance is slightly lower than the mark of 25% performance that is expected within each quarter. Drawing inference from previous quarterly budget performance reports, the performance of the State recurrent expenditures has consistently fallen below the 25% mark throughout the three quarters. With the slightly low performances throughout the three Quarters, aggregate performance of recurrent expenditures as at the end of the Third Quarter of the year stood at 55.0% of annual budgeted recurrent expenditure. On a face value, this performance of 55.0% as at the end of the Third Quarter of the year may be considered low, especially when compared with expected 75% mark as at the end of the Third Quarter. However, the 2021 Cash Plan of the State Government shows that only up to 61.46% of the budgeted recurrent expenditure is expected to have been spent before the end of the Third Quarter of the year. The remaining 38.54% of the budgeted recurrent expenditure is expected to be spent within the last quarter of the year. Therefore, based on the projections in the Cash Plan of the State, the performance of 55.0% as observed at the end of Third Quarter is not far from the mark of 61.46% projected for the end of Third Quarter in the 2021 Cash Plan of Ebonyi State Government.

Disaggregating the recurrent expenditures of the State, it is clear that in the Third Quarter alone, personnel cost took up about 18.29% of the budgeted personnel cost for the year. This level of performance is lower than the 25% mark for quarterly budget execution. At sectoral level, Law and Justice Sector led other sectors in the Third Quarter with about 25.52% of the sector's annual budgeted personnel cost being actually spent within the Quarter. The Social Sector followed closely with 21.67% performance in the Third Quarter alone, while Administration Sector got the third position with a record of up to 19.71% performance of its annual budgeted personnel cost within the Third Quarter alone. The Economic Sector and Regional Sector record the least performances of 11.80% and 8.63% respectively in the Third Quarter of 2021 fiscal year. Given the performance trend within the three quarters of the year, actual personnel cost of the State Government as at the end of the Third Quarter of the year stood at about 54.1% of the budgeted personnel cost for the whole year. Also at sectoral level, the Law & Justice Sector led other sectors within the period with a record of 71.0% of the sector's annual budgeted personnel cost being actually spent within the three Quarters. The Administration Sector follows the Law and Justice Sector with a record of 64.5% of its annual budgeted personnel cost already spent as at the end of the Third Quarter, while the Social Sector got the third position with a record of 56.8% performance. The Regional Sector and Economic Sector recorded the least performances of 54.6% and 44.7% of budgeted personnel costs respectively as at the end of the Third Quarter of 2021 fiscal year.

In the same way, the State Government's performance in terms of overhead costs within the Third Quarter of 2021 fiscal year stood at about 23.69% of the budgeted total overhead cost for the year. At sectoral level, the Law and Justice Sector led other sectors in the Third Quarter with about 61.86% of the sector's budgeted annual overhead cost being actually spent within the Quarter. Administration Sector follows from a distant second position with a record of about 35.72% of its budgeted annual overhead cost being spent in the Third Quarter, while the Regional Sector recorded a performance of about 31.67% of its budgeted annual overhead cost within the same Third Quarter. The Economic Sector and the Social Sector recorded the least performances of 14.02% and 7.41% respectively in the Third Quarter. As a result, the performance of actual overhead cost of Ebonyi State Government as at the end of the Third Quarter stood at 55.4% of the budgeted annual overhead cost of the State in 2021 fiscal year. Similarly, at sectoral level, the Law and Justice Sector led other sectors as at the end of the Third Quarter of 2021 with a performance record of about 119.1% of the sector's budgeted annual overhead cost being actually spent within the first two Quarters. The Regional Sector followed from a distance with record of 84.0% of its budgeted annual overhead cost as at the end of the Third Quarter of 2021 fiscal year, while Administration Sector followed closely with a performance record of about 83.6% of its budgeted annual overhead cost within the same three Quarters of the year. The Economic Sector and the Social Sector recorded the least performances of 32.4% and 20.5% respectively within the three Quarters of 2021 fiscal year.

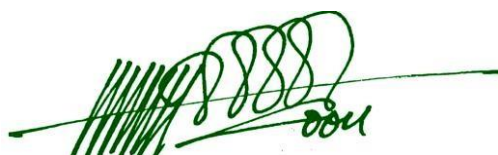
### 1.D Capital Expenditure Performance

Out of the budgeted capital expenditure of ₦73.711 billion for the whole year of 2021, the sum of ₦13.289 billion was spent on capital projects in only the Third Quarter of the year. This spent amount represents about 18.03% of the budgeted capital expenditures for the year, which is lower than the expected 25% performance mark per Quarter for full implementation of the capital expenditure budget. Based on the performances across the Quarters, actual capital expenditures of Ebonyi State Government as at the end of the Third Quarter stood at the sum of ₦36.995 billion, which represents about 50.2% of the budgeted annual capital expenditures in 2021 fiscal year.

It is a known fact that in the implementation of capital expenditures, two factors can reduce overall performance, especially in periods like the Third 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

In the light of the discussions above, the budget performance of Ebonyi State Government in the Third Quarter of 2021 is very close to optimal. With expected increase in capital receipts as well as the more favourable weather conditions for certain capital projects within the last quarter of 2021 fiscal year, the State Government is on the right path to achieving very high budget performance within the 2021 fiscal year.



**Orlando Okechukwu Nweze**

Honourable Commissioner for Finance and Economic Development

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

**Ebonyi State Government 2021 Q3 Budget Performance Report - Summary**

Item	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>16,604,908,870.46</b>	-	<b>9,011,407,385.85</b>	<b>54.3%</b>	<b>7,593,501,484.61</b>
<b>Recurrent Revenue</b>	<b>63,858,297,657.83</b>	<b>17,756,159,673.88</b>	<b>47,891,951,006.18</b>	<b>75.0%</b>	<b>15,966,346,651.65</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	51,000,000,000.00	14,590,832,602.11	39,057,887,239.39	76.6%	11,942,112,760.61
12 - INDEPENDENT REVENUE	12,858,297,657.83	3,165,327,071.77	8,834,063,766.79	68.7%	4,024,233,891.04
<b>Recurrent Expenditure</b>	<b>49,140,818,089.00</b>	<b>10,368,270,817.15</b>	<b>27,007,095,027.73</b>	<b>55.0%</b>	<b>22,133,723,061.27</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	20,550,736,197.79	3,758,166,038.50	11,122,909,254.62	54.1%	9,427,826,943.17
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	28,590,081,891.21	6,610,104,778.65	15,884,185,773.11	55.6%	12,705,896,118.10
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	24,595,132,656.78	5,826,926,436.95	13,614,938,361.11	55.4%	10,980,194,295.67
OTHER RECURRENT (2203-2208)	3,994,949,234.43	783,178,341.70	2,269,247,412.00	56.8%	1,725,701,822.43
<b>Transfer to Capital Account</b>	<b>31,322,388,439.29</b>	<b>7,387,888,856.73</b>	<b>29,896,263,364.30</b>	<b>95.4%</b>	<b>1,426,125,074.99</b>
<b>Capital Receipts</b>	<b>42,388,838,694.20</b>	<b>11,500,379,916.21</b>	<b>21,182,695,912.55</b>	<b>50.0%</b>	<b>21,206,142,781.65</b>
13 - AID AND GRANTS	16,711,000,000.00	1,749,636,328.29	5,199,676,328.29	31.1%	11,511,323,671.71
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,677,838,694.20	9,750,743,587.92	15,983,019,584.26	62.2%	9,694,819,109.94
<b>23 - CAPITAL EXPENDITURE</b>	<b>73,711,227,133.49</b>	<b>13,289,474,642.34</b>	<b>36,994,865,143.51</b>	<b>50.2%</b>	<b>36,716,361,989.98</b>
<b>Total Revenue (including OB)</b>	<b>122,852,045,222.49</b>	<b>29,256,539,590.09</b>	<b>78,086,054,304.58</b>	<b>63.6%</b>	<b>44,765,990,917.91</b>
<b>Total Expenditure</b>	<b>122,852,045,222.49</b>	<b>23,657,745,459.49</b>	<b>64,001,960,171.24</b>	<b>52.1%</b>	<b>58,850,085,051.25</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>106,247,136,352.03</b>	<b>29,256,539,590.09</b>	<b>69,074,646,918.73</b>	<b>65.0%</b>	<b>37,172,489,433.30</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>70,396,000.00</b>	<b>7,956,255.00</b>	<b>57,565,213.00</b>	<b>81.8%</b>	<b>12,830,787.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>61,600,000.00</b>	<b>5,099,255.00</b>	<b>53,347,495.00</b>	<b>86.6%</b>	<b>8,252,505.00</b>
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	-	42,800,000.00	1019.0%	- 38,600,000.00
011106800100	Office of SSA on Private Schools Development	800,000.00	-	253,040.00	31.6%	546,960.00
011106900100	Office of SA to Governor on ICT	47,000,000.00	5,084,255.00	10,156,955.00	21.6%	36,843,045.00
011118800100	Department of Attitudinal Change	7,600,000.00	15,000.00	137,500.00	1.8%	7,462,500.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>800,000.00</b>	<b>10,000.00</b>	<b>58,000.00</b>	<b>7.3%</b>	<b>742,000.00</b>
016100100100	Office of Secretary the State Government	200,000.00	10,000.00	58,000.00	29.0%	142,000.00
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
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
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
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>150,000.00</b>	<b>2,390,000.00</b>	<b>3,558,618.00</b>	<b>2372.4%</b>	<b>- 3,408,618.00</b>
012500100100	Office of the Head of Service	150,000.00	2,390,000.00	3,558,618.00	2372.4%	- 3,408,618.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>40,000.00</b>	<b>5,000.00</b>	<b>149,100.00</b>	<b>372.8%</b>	<b>- 109,100.00</b>
014000100100	Office of Auditor General - State	40,000.00	5,000.00	149,100.00	372.8%	- 109,100.00
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>806,000.00</b>	<b>452,000.00</b>	<b>452,000.00</b>	<b>56.1%</b>	<b>354,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	806,000.00	452,000.00	452,000.00	56.1%	354,000.00
<b>01640000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
016400100100	Ministry of Internal Security & Border, Peace	3,000,000.00	-	-	0.0%	3,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>103,783,210,352.03</b>	<b>29,052,770,617.10</b>	<b>68,585,168,667.15</b>	<b>66.1%</b>	<b>35,198,041,684.88</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>46,280,000.00</b>	<b>254,900.00</b>	<b>5,671,600.00</b>	<b>12.3%</b>	<b>40,608,400.00</b>
021500100100	Ministry of Agriculture & Natural Resources	45,230,000.00	254,900.00	5,671,600.00	12.5%	39,558,400.00
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
<b>02160000000</b>	<b>Ministry of Rice Mill Development</b>	<b>12,850,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>15.6%</b>	<b>10,850,000.00</b>
021600100100	Ministry of Rice Mill Development	12,850,000.00	-	2,000,000.00	15.6%	10,850,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>101,707,810,352.03</b>	<b>27,927,635,728.40</b>	<b>65,875,523,459.18</b>	<b>64.8%</b>	<b>35,832,286,892.86</b>
022000100100	Ministry of Finance and Economic Development	466,360,000.00	-	220,000.00	0.0%	466,140,000.00
022000700100	Office of the Accountant General	93,388,838,694.20	26,287,935,377.43	61,540,448,312.33	65.9%	31,848,390,381.88
022000800100	Internal Revenue Board	7,852,611,657.83	1,639,700,350.97	4,334,855,146.85	55.2%	3,517,756,510.98
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>130,340,000.00</b>	<b>16,295,500.00</b>	<b>45,160,300.00</b>	<b>34.6%</b>	<b>85,179,700.00</b>
022200100100	Ministry of Commerce and Industry	130,340,000.00	16,295,500.00	45,160,300.00	34.6%	85,179,700.00
<b>02270000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>3,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,100,000.00</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	3,100,000.00	-	-	0.0%	3,100,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>176,860,000.00</b>	<b>23,023,356.51</b>	<b>58,990,252.20</b>	<b>33.4%</b>	<b>117,869,747.80</b>
023400100100	Ministry of Works and Transport	176,860,000.00	23,023,356.51	58,990,252.20	33.4%	117,869,747.80
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>4,750,000.00</b>	<b>1,120,000.00</b>	<b>6,826,000.00</b>	<b>143.7%</b>	<b>- 2,076,000.00</b>
023600100100	Ministry of Culture and Tourism	3,750,000.00	1,120,000.00	6,826,000.00	182.0%	- 3,076,000.00
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>1,800,000.00</b>	-	-	<b>0.0%</b>	<b>1,800,000.00</b>
025200100100	Ministry of Water Resources	1,800,000.00	-	-	0.0%	1,800,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>182,820,000.00</b>	<b>68,739,545.73</b>	<b>190,715,866.14</b>	<b>104.3%</b>	<b>- 7,895,866.14</b>
026000100100	Ministry of Lands and Survey	176,020,000.00	68,739,545.73	190,715,866.14	108.3%	- 14,695,866.14
026000200100	Office of the Surveyor-General	6,800,000.00	-	-	0.0%	6,800,000.00
<b>02610000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>1,800,000.00</b>	<b>5,485,500.00</b>	<b>7,546,000.00</b>	<b>419.2%</b>	<b>- 5,746,000.00</b>
026100300100	Ministry of Power & Energy	1,800,000.00	5,485,500.00	7,546,000.00	419.2%	- 5,746,000.00
<b>02620000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>500,000.00</b>	-	-	<b>0.0%</b>	<b>500,000.00</b>
026200100100	Ministry of Housing and Urban Development	500,000.00	-	-	0.0%	500,000.00
<b>02680000000</b>	<b>Ministry of Business Development</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
026800100100	Ministry of Business Development	1,000,000.00	-	-	0.0%	1,000,000.00
<b>02720000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>1,513,300,000.00</b>	<b>1,010,216,086.47</b>	<b>2,392,735,189.64</b>	<b>158.1%</b>	<b>- 879,435,189.64</b>
027200100100	Ministry of Solid Mineral Development Communities	1,513,300,000.00	1,010,216,086.47	2,392,735,189.64	158.1%	- 879,435,189.64
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>62,335,400.00</b>	<b>7,116,964.00</b>	<b>23,179,759.00</b>	<b>37.2%</b>	<b>39,155,641.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>61,005,000.00</b>	<b>5,089,274.00</b>	<b>17,791,459.00</b>	<b>29.2%</b>	<b>43,213,541.00</b>
031805100100	State High Court	59,705,000.00	5,089,274.00	17,791,459.00	29.8%	41,913,541.00
031805200100	Customary Court of Appeal	1,300,000.00	-	-	0.0%	1,300,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,330,400.00</b>	<b>2,027,690.00</b>	<b>5,388,300.00</b>	<b>405.0%</b>	<b>- 4,057,900.00</b>
032600100100	Ministry of Justice	1,330,400.00	2,027,690.00	5,388,300.00	405.0%	- 4,057,900.00
<b>04000000000</b>	<b>Regional Sector]</b>	<b>260,720,000.00</b>	<b>38,747,464.19</b>	<b>141,231,955.43</b>	<b>54.2%</b>	<b>119,488,044.57</b>
<b>04630000000</b>	<b>Abakaliki Capital Territory Development Board</b>	<b>260,720,000.00</b>	<b>38,747,464.19</b>	<b>141,231,955.43</b>	<b>54.2%</b>	<b>119,488,044.57</b>
046300100100	Abakaliki Capital Territory Development Board	260,720,000.00	38,747,464.19	141,231,955.43	54.2%	119,488,044.57
<b>05000000000</b>	<b>Social Sector</b>	<b>2,070,474,600.00</b>	<b>149,948,289.80</b>	<b>267,501,324.15</b>	<b>12.9%</b>	<b>1,802,973,275.85</b>
<b>05390000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>3,800,000.00</b>	<b>247,500.00</b>	<b>1,863,000.00</b>	<b>49.0%</b>	<b>1,937,000.00</b>
053900100100	Ministry of Youth Development and Sports	700,000.00	247,500.00	1,863,000.00	266.1%	- 1,163,000.00
053905100100	Ebonyi State Sports Council	3,100,000.00	-	-	0.0%	3,100,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>590,000.00</b>	<b>233,100.00</b>	<b>549,700.00</b>	<b>93.2%</b>	<b>40,300.00</b>
051400100100	Ministry of Women Affairs & Social Development	590,000.00	233,100.00	549,700.00	93.2%	40,300.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,950,834,600.00</b>	<b>126,328,135.64</b>	<b>210,069,519.99</b>	<b>10.8%</b>	<b>1,740,765,080.01</b>
051700100100	Ministry of Education	203,050,000.00	11,915,763.67	43,145,198.02	21.2%	159,904,801.98
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	32,000.00	179,000.00	17.9%	821,000.00
051700900100	Examinations Development Centre	200,000,000.00	114,380,371.97	166,745,321.97	83.4%	33,254,678.03
051701900100	Ebonyi State College of Education, Ikwo	1,544,784,600.00	-	-	0.0%	1,544,784,600.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>63,850,000.00</b>	<b>1,581,600.00</b>	<b>3,633,650.00</b>	<b>5.7%</b>	<b>60,216,350.00</b>
052100100100	Ministry of Health	1,050,000.00	263,000.00	855,700.00	81.5%	194,300.00
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	-	1,318,600.00	2,777,950.00	-	- 2,777,950.00
052100200100	Ebonyi State Health Insurance Agency	51,800,000.00	-	-	0.0%	51,800,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>46,200,000.00</b>	<b>21,557,954.16</b>	<b>51,385,454.16</b>	<b>111.2%</b>	<b>- 5,185,454.16</b>
053500100100	Ministry of Environment	46,200,000.00	21,557,954.16	51,385,454.16	111.2%	- 5,185,454.16
<b>05510000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>5,200,000.00</b>	-	-	<b>0.0%</b>	<b>5,200,000.00</b>
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>106,247,136,352.03</b>	<b>29,256,539,590.09</b>	<b>69,074,646,918.73</b>	<b>65.0%</b>	<b>37,172,489,433.30</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>51,000,000,000.00</b>	<b>14,590,832,602.11</b>	<b>39,057,887,239.39</b>	<b>76.6%</b>	<b>11,942,112,760.61</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>51,000,000,000.00</b>	<b>14,590,832,602.11</b>	<b>39,057,887,239.39</b>	<b>76.6%</b>	<b>11,942,112,760.61</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>35,000,000,000.00</b>	<b>9,513,509,125.89</b>	<b>22,936,522,746.53</b>	<b>65.5%</b>	<b>12,063,477,253.47</b>
11010101	STATUTORY ALLOCATION	35,000,000,000.00	9,513,509,125.89	22,936,522,746.53	65.5%	12,063,477,253.47
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>14,000,000,000.00</b>	<b>4,544,523,189.64</b>	<b>14,418,470,429.13</b>	<b>103.0%</b>	<b>- 418,470,429.13</b>
11010201	SHARE OF VAT	14,000,000,000.00	4,544,523,189.64	14,418,470,429.13	103.0%	- 418,470,429.13
<b>110103</b>	<b>OTHER FAAC</b>	<b>2,000,000,000.00</b>	<b>532,800,286.58</b>	<b>1,702,894,063.73</b>	<b>85.1%</b>	<b>297,105,936.27</b>
11010301	EXCESS CRUDE	200,000,000.00	-	79,036,165.81	39.5%	120,963,834.19
11010303	EXCHANGE GAIN NON-MINERAL	1,000,000,000.00	50,907,101.34	111,533,459.45	11.2%	888,466,540.55
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	2,537,977.73	9,259,161.05	1.9%	490,740,838.95
11010316	OTHER NON-MINERAL	100,000,000.00	479,355,207.51	1,503,065,277.42	1503.1%	- 1,403,065,277.42
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,858,297,657.83</b>	<b>3,165,327,071.77</b>	<b>8,834,063,766.79</b>	<b>68.7%</b>	<b>4,024,233,891.04</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>7,516,506,017.83</b>	<b>1,472,876,681.11</b>	<b>5,092,479,884.69</b>	<b>67.8%</b>	<b>2,424,026,133.15</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>6,325,082,061.34</b>	<b>1,189,743,576.15</b>	<b>3,433,368,171.93</b>	<b>54.3%</b>	<b>2,891,713,889.41</b>
12010101	PERSONAL TAXES	6,325,082,061.34	1,189,743,576.15	3,433,368,171.93	54.3%	2,891,713,889.41
<b>120102</b>	<b>OTHER TAXES</b>	<b>1,191,423,956.49</b>	<b>283,133,104.96</b>	<b>1,659,111,712.76</b>	<b>139.3%</b>	<b>- 467,687,756.27</b>
12010201	Capital Gains Tax	18,000,000.00	-	-	0.0%	18,000,000.00
12010202	Direct Assessment Tax (Current)	343,017,956.49	48,589,035.80	168,043,472.43	49.0%	174,974,484.06
12010203	Pools Betting Tax	3,000,000.00	8,500,000.00	8,500,000.00	283.3%	- 5,500,000.00
12010204	5% Withholding Tax on Contractors	320,006,000.00	179,632,129.59	1,008,015,212.41	315.0%	- 688,009,212.41
12010206	10% Withholding Tax on Dividends	70,000,000.00	405,862.19	13,440,029.14	19.2%	56,559,970.86
12010207	10% Withholding Tax on Bank Interests	92,000,000.00	13,412,686.25	42,128,821.61	45.8%	49,871,178.39
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	5,505,379.31	20,319,604.29	135.5%	- 5,319,604.29
12010212	Petroleum Tax	40,000,000.00	-	-	0.0%	40,000,000.00
12010214	Educational Levy	160,800,000.00	24,396,211.82	392,802,944.43	244.3%	- 232,002,944.43
12010215	10% Tax on Consultancies	10,000,000.00	2,500,000.00	2,800,000.00	28.0%	7,200,000.00
12010216	Operational Levy	118,300,000.00	191,800.00	2,161,200.00	1.8%	116,138,800.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,341,791,640.00</b>	<b>1,692,450,390.67</b>	<b>3,741,583,882.11</b>	<b>70.0%</b>	<b>1,600,207,757.90</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>418,661,640.00</b>	<b>34,238,950.00</b>	<b>74,744,212.10</b>	<b>17.9%</b>	<b>343,917,427.90</b>
12020131	MOTOR VEHICLE LICENCES	408,161,640.00	29,087,700.00	69,274,362.10	17.0%	338,887,277.90
12020132	DRIVERS' LICENCES	10,000,000.00	151,250.00	469,850.00	4.7%	9,530,150.00
12020137	TRADE PERMIT LICENCES	500,000.00	5,000,000.00	5,000,000.00	1000.0%	- 4,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,528,690,000.00</b>	<b>1,623,949,813.68</b>	<b>3,515,801,062.42</b>	<b>77.6%</b>	<b>1,012,888,937.59</b>
12020401	COURT FEES	4,802,400.00	3,377,180.00	6,679,245.00	139.1%	- 1,876,845.00
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	10,000.00	58,000.00	29.0%	142,000.00
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	11,599,344.05	12,399,344.05	217.5%	- 6,699,344.05
12020418	MARRIAGE/ DIVORCE FEES	800,000.00	-	483,740.00	60.5%	316,260.00

**EBONYI STATE GOVERNMENT OF NIGERIA**

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% 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	3,050,400.00	3,648,409.79	169.7%	- 1,498,409.79
12020425	DISINFECTION OF PRODUCE FEES	200,000.00	-	-	0.0%	200,000.00
12020426	COURT SUMMONS FEES	100,000.00	1,245,055.00	3,567,005.00	3567.0%	- 3,467,005.00
12020427	TENDER FEES	7,350,000.00	-	110,500.00	1.5%	7,239,500.00
12020430	PROFESSIONAL REGISTRATION FEES	36,390,000.00	5,340,100.00	15,736,700.00	43.2%	20,653,300.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	11,000,000.00	1,128,896.07	21,128,896.07	192.1%	- 10,128,896.07
12020436	BILL BOARD ADVERTISEMENT FEES	25,000,000.00	80,000.00	496,000.00	2.0%	24,504,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	35,500,000.00	6,863,890.00	20,385,043.35	57.4%	15,114,956.65
12020439	AGENCY FEES	80,000.00	-	-	0.0%	80,000.00
12020440	MEDICAL CONSULTANCY FEES	50,000,000.00	324,000.00	541,000.00	1.1%	49,459,000.00
12020441	LABORATORY FEES	50,000.00	211,500.00	368,500.00	737.0%	- 318,500.00
12020445	CHANGE OF OWNERSHIP FEES	43,750,000.00	555,000.00	1,066,875.00	2.4%	42,683,125.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	16,760,000.00	14,900.00	2,150,000.00	12.8%	14,610,000.00
12020447	LAND USE FEES	1,900,000.00	3,545,000.00	34,022,259.00	1790.6%	- 32,122,259.00
12020448	DEVELOPMENT LEVIES	300,000.00	965,000.00	1,525,000.00	508.3%	- 1,225,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,000,000.00	65,000.00	1,445,000.00	144.5%	- 445,000.00
12020450	INSPECTION FEES	56,970,000.00	10,647,610.21	30,354,879.54	53.3%	26,615,120.46
12020451	TIMBER & FOREST FEES	16,500,000.00	195,000.00	1,578,000.00	9.6%	14,922,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,647,234,600.00	59,154,110.67	119,941,451.43	7.3%	1,527,293,148.57
12020453	APPLICATIONS FEES	44,900,000.00	3,006,750.00	8,132,650.00	18.1%	36,767,350.00
12020454	PARKING FEES	700,000.00	-	-	0.0%	700,000.00
12020455	PROBATE FEES	3,400,000.00	1,923,329.00	9,257,569.00	272.3%	- 5,857,569.00
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	181,400.00	1,532,962.62	191.6%	- 732,962.62
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	7,693,300.00	38,656,100.00	53.9%	33,043,900.00
12020465	Commission	1,300,000.00	7,563,472.22	16,941,466.97	1303.2%	- 15,641,466.97
12020466	Registration of SMEs	76,460,000.00	12,958,562.02	27,912,662.02	36.5%	48,547,337.98
12020467	Admission Fee	9,000,000.00	1,003,100.00	3,078,450.00	34.2%	5,921,550.00
12020468	Fire Service Fee	300,000.00	9,000.00	9,000.00	3.0%	291,000.00
12020469	SSCE (WAEC & NECO) Fees	107,500,000.00	55,657,661.30	58,160,461.30	54.1%	49,339,538.70
12020470	Development Fee	66,000,000.00	21,327,053.98	64,886,996.02	98.3%	1,113,003.98
12020472	Street Naming Fees	320,000.00	500,000.00	1,201,000.00	375.3%	- 881,000.00
12020473	Mast Location Fee	7,200,000.00	5,084,255.00	8,649,255.00	120.1%	- 1,449,255.00
12020474	Private Mass Transit Location Fee	1,200,000.00	5,060,000.00	5,060,000.00	421.7%	- 3,860,000.00
12020475	Annual Renewals	278,650,000.00	8,567,875.00	23,292,245.00	8.4%	255,357,755.00
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	1,385,042,069.16	2,971,134,396.26	162.1%	- 1,138,680,396.26
<b>120205</b>	<b>FINES - GENERAL</b>	<b>57,700,000.00</b>	<b>10,312,958.09</b>	<b>11,382,448.09</b>	<b>19.7%</b>	<b>46,317,551.91</b>
12020501	FINES/PENALTIES	40,600,000.00	10,277,958.09	11,114,948.09	27.4%	29,485,051.91
12020502	Traffic Offence	17,100,000.00	35,000.00	267,500.00	1.6%	16,832,500.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,200,000.00</b>	<b>10,800.00</b>	<b>44,876,500.00</b>	<b>440.0%</b>	<b>- 34,676,500.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,750,000.00	-	-	0.0%	1,750,000.00
12020603	SALES OF ID CARDS	150,000.00	10,800.00	76,500.00	51.0%	73,500.00
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	-	42,800,000.00	1019.0%	- 38,600,000.00
12020618	OTHER SALES	2,750,000.00	-	-	0.0%	2,750,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>189,680,000.00</b>	<b>8,498,968.90</b>	<b>37,247,683.93</b>	<b>19.6%</b>	<b>152,432,316.07</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	2,379,200.00	3,455,118.00	345.5%	- 2,455,118.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000.00	247,500.00	1,863,000.00	1552.5%	- 1,743,000.00
12020718	OTHER EARNINGS	188,560,000.00	5,872,268.90	31,929,565.93	16.9%	156,630,434.07
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>11,800,000.00</b>	<b>360,000.00</b>	<b>5,056,000.00</b>	<b>42.8%</b>	<b>6,744,000.00</b>
12020803	RENT ON GOVT BUILDINGS	3,300,000.00	300,000.00	4,996,000.00	151.4%	- 1,696,000.00
12020804	RENT ON CONFERENCE CENTRES	7,000,000.00	60,000.00	60,000.00	0.9%	6,940,000.00
12020806	RENT ON OTHER COMMERCIAL BUILDINGS	1,500,000.00	-	-	0.0%	1,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>113,700,000.00</b>	<b>15,078,900.00</b>	<b>44,069,733.60</b>	<b>38.8%</b>	<b>69,630,266.40</b>
12020901	RENT ON GOVT. LAND	112,700,000.00	15,078,900.00	44,069,733.60	39.1%	68,630,266.40
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,000,000.00	-	-	0.0%	1,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
12021006	REFUNDS	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>-</b>	<b>-</b>	<b>8,406,241.97</b>	<b>-</b>	<b>8,406,241.97</b>
12021210	BANK INTEREST	-	-	8,406,241.97	-	8,406,241.97
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>1,360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,360,000.00</b>
12021301	GENERAL	1,360,000.00	-	-	0.0%	1,360,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>16,711,000,000.00</b>	<b>1,749,636,328.29</b>	<b>5,199,676,328.29</b>	<b>31.1%</b>	<b>11,511,323,671.71</b>
<b>1302</b>	<b>GRANTS</b>	<b>16,711,000,000.00</b>	<b>1,749,636,328.29</b>	<b>5,199,676,328.29</b>	<b>31.1%</b>	<b>11,511,323,671.71</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>6,700,000,000.00</b>	<b>1,749,636,328.29</b>	<b>4,204,976,328.29</b>	<b>62.8%</b>	<b>2,495,023,671.71</b>
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	539,826,328.29	2,995,166,328.29	88.1%	404,833,671.71
13020108	Grants from UBEC on Education for Ebonyi UBEB	3,000,000,000.00	1,209,810,000.00	1,209,810,000.00	40.3%	1,790,190,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>10,011,000,000.00</b>	<b>-</b>	<b>994,700,000.00</b>	<b>9.9%</b>	<b>9,016,300,000.00</b>
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
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>25,677,838,694.20</b>	<b>9,750,743,587.92</b>	<b>15,983,019,584.26</b>	<b>62.2%</b>	<b>9,694,819,109.94</b>
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b>	<b>19,677,838,694.20</b>	<b>3,250,743,587.92</b>	<b>9,483,019,584.26</b>	<b>48.2%</b>	<b>10,194,819,109.94</b>
<b>140101</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>19,677,838,694.20</b>	<b>3,250,743,587.92</b>	<b>9,483,019,584.26</b>	<b>48.2%</b>	<b>10,194,819,109.94</b>
14010101	TRANSFER FROM CRF TO CDF	19,677,838,694.20	3,250,743,587.92	9,483,019,584.26	48.2%	10,194,819,109.94
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>6,000,000,000.00</b>	<b>6,500,000,000.00</b>	<b>6,500,000,000.00</b>	<b>108.3%</b>	<b>- 500,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>6,000,000,000.00</b>	<b>6,500,000,000.00</b>	<b>6,500,000,000.00</b>	<b>108.3%</b>	<b>- 500,000,000.00</b>
14030104	Internal Loans (from UBA for Staff Salaries)	4,000,000,000.00	6,500,000,000.00	6,500,000,000.00	162.5%	- 2,500,000,000.00
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>122,852,045,222.49</b>	<b>23,657,745,459.49</b>	<b>64,001,960,171.24</b>	<b>52.1%</b>	<b>58,850,085,051.25</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>16,669,492,312.81</b>	<b>4,885,606,410.99</b>	<b>13,072,033,050.76</b>	<b>78.4%</b>	<b>3,597,459,262.05</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>7,828,740,000.00</b>	<b>3,032,955,914.29</b>	<b>7,263,114,207.37</b>	<b>92.8%</b>	<b>565,625,792.63</b>
011100100100	Office of the Executive Governor	6,322,280,000.00	2,722,728,649.14	6,415,408,210.78	101.5%	- 93,128,210.78
011100100200	Office of the Deputy Governor	309,010,000.00	101,687,127.56	276,577,857.32	89.5%	32,432,142.68
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	26,380,137.59	35,548,139.27	46.0%	41,811,860.73
011101000100	Ebonyi State Bureau of Public Procurement	16,040,000.00	300,000.00	2,000,000.00	12.5%	14,040,000.00
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	6,000,000.00	6,000,000.00	17.4%	28,500,000.00
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	770,000,000.00	175,860,000.00	527,580,000.00	68.5%	242,420,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>4,310,672,997.35</b>	<b>780,897,098.19</b>	<b>1,465,817,113.05</b>	<b>34.0%</b>	<b>2,844,855,884.30</b>
016100100100	Office of Secretary the State Government	4,022,011,759.75	516,811,454.64	1,036,841,981.26	25.8%	2,985,169,778.49
016100200100	Economic Affairs Department	10,059,718.00	2,657,892.90	7,830,360.30	77.8%	2,229,357.70
016100300100	Executive Council (EXCO) Department	5,033,468.00	1,000,163.55	2,950,492.65	58.6%	2,082,975.35
016100400100	Depart. Of Credit Intervention Fund	500,000.00	-	-	0.0%	500,000.00
016100500100	Department of General Services	35,120,000.00	9,761,096.65	29,062,553.95	82.8%	6,057,446.05
016100700100	Political and Social Services Department (PSSD)	10,139,835.60	3,387,409.75	6,661,825.90	65.7%	3,478,009.70
016102100100	Liaison Office, Lagos	30,681,224.00	3,568,447.57	9,811,832.56	32.0%	20,869,391.44
016102100200	Liaison Office, Abuja	195,126,992.00	243,710,633.13	372,658,066.43	191.0%	- 177,531,074.43
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
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>1,905,920,623.00</b>	<b>423,343,862.51</b>	<b>1,802,084,413.51</b>	<b>94.6%</b>	<b>103,836,209.49</b>
011200300100	Ebonyi State House of Assembly	1,586,100,000.00	370,353,734.14	1,599,314,186.51	100.8%	- 13,214,186.51
011200400100	Ebonyi State House of Assembly Service Commission	319,820,623.00	52,990,128.37	202,770,227.00	63.4%	117,050,396.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>487,236,210.82</b>	<b>165,911,047.46</b>	<b>477,287,092.58</b>	<b>98.0%</b>	<b>9,949,118.24</b>
012300100100	Ministry of Information and State Orientation	212,495,000.00	120,678,087.85	339,888,383.23	160.0%	- 127,393,383.23
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	200,948,805.82	35,309,897.44	107,787,660.09	53.6%	93,161,145.73
012301300100	Government Printing and Stationery Department	36,432,405.00	2,312,974.80	6,869,887.15	18.9%	29,562,517.85
012305500100	Ebonyi State Newspaper & Publishing Corporation	37,360,000.00	7,610,087.37	22,741,162.11	60.9%	14,618,837.89

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>66,407,900.00</b>	<b>11,208,756.74</b>	<b>33,913,162.36</b>	<b>51.1%</b>	<b>32,494,737.64</b>
012500100100	Office of the Head of Service	22,438,200.00	3,349,262.96	10,041,267.75	44.8%	12,396,932.25
012500500100	Establishment. Pension and Management Services	14,658,000.00	1,538,052.30	4,897,003.11	33.4%	9,760,996.89
012500600100	Administration and General Services	9,511,700.00	2,140,666.95	6,323,972.71	66.5%	3,187,727.29
012500700100	Public Service Manpower	19,800,000.00	4,180,774.53	12,650,918.79	63.9%	7,149,081.21
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>256,237,273.59</b>	<b>43,246,976.02</b>	<b>131,736,209.95</b>	<b>51.4%</b>	<b>124,501,063.64</b>
014000100100	Office of Auditor General - State	129,086,000.00	27,195,930.13	83,583,072.28	64.7%	45,502,927.72
014000200100	Office of Auditor General - Local Government	69,059,009.24	16,051,045.89	48,153,137.67	69.7%	20,905,871.57
014000300100	Ebonyi State Audit Service Commission	58,092,264.35	-	-	0.0%	58,092,264.35
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>108,769,294.15</b>	<b>18,022,178.17</b>	<b>54,766,676.17</b>	<b>50.4%</b>	<b>54,002,617.98</b>
014700100100	Civil Service Commission	66,769,294.15	10,307,621.64	33,345,914.22	49.9%	33,423,379.93
014700200100	Local Government Service Commission	42,000,000.00	7,714,556.53	21,420,761.95	51.0%	20,579,238.05
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>107,488,513.90</b>	<b>20,570,339.43</b>	<b>61,163,007.23</b>	<b>56.9%</b>	<b>46,325,506.67</b>
014800100100	Ebonyi State Independent Electoral Commission	107,488,513.90	20,570,339.43	61,163,007.23	56.9%	46,325,506.67
<b>01630000000</b>	<b>Ministry of Inter Governmental Affairs</b>	<b>12,625,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,625,000.00</b>
016300100100	Ministry of Inter Governmental Affairs	12,625,000.00	-	-	0.0%	12,625,000.00
<b>01640000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>1,557,000,000.00</b>	<b>387,793,926.74</b>	<b>1,772,293,242.13</b>	<b>113.8%</b>	<b>- 215,293,242.13</b>
016400100100	Ministry of Internal Security & Border, Peace	1,557,000,000.00	387,793,926.74	1,772,293,242.13	113.8%	- 215,293,242.13
<b>01650000000</b>	<b>Ministry of Grants and Donor Agencies</b>	<b>28,394,500.00</b>	<b>1,656,311.44</b>	<b>9,857,926.41</b>	<b>34.7%</b>	<b>18,536,573.59</b>
016500100100	Ministry of Grants and Donor Agencies	28,394,500.00	1,656,311.44	9,857,926.41	34.7%	18,536,573.59
<b>02000000000</b>	<b>Economic Sector</b>	<b>60,312,042,165.86</b>	<b>10,909,586,690.41</b>	<b>30,179,852,631.11</b>	<b>50.0%</b>	<b>30,132,189,534.75</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,682,337,323.45</b>	<b>401,421,611.19</b>	<b>1,821,911,646.10</b>	<b>108.3%</b>	<b>- 139,574,322.65</b>
021500100100	Ministry of Agriculture & Natural Resources	1,337,327,037.68	376,458,990.90	1,719,773,207.05	128.6%	- 382,446,169.37
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	20,059,743.33	60,008,889.84	63.7%	34,233,452.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	87,216,395.00	218,988.00	12,605,813.25	14.5%	74,610,581.75
021510200200	FADAMA	20,000,000.00	-	-	0.0%	20,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	98,551,548.93	4,683,888.96	29,403,735.96	29.8%	69,147,812.97
<b>02160000000</b>	<b>Ministry of Rice Mill Development</b>	<b>29,198,342.00</b>	<b>1,646,773.30</b>	<b>7,265,026.05</b>	<b>24.9%</b>	<b>21,933,315.95</b>
021600100100	Ministry of Rice Mill Development	29,198,342.00	1,646,773.30	7,265,026.05	24.9%	21,933,315.95
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>19,761,703,096.35</b>	<b>2,778,238,138.49</b>	<b>7,200,306,422.68</b>	<b>36.4%</b>	<b>12,561,396,673.67</b>
022000100100	Ministry of Finance and Economic Development	4,282,692,112.06	587,277,944.44	1,684,039,910.13	39.3%	2,598,652,201.93
022000300100	Department of Budget, Planning, Research & Monitoring	3,620,000.00	-	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	2,155,938,405.53	5,366,437,422.33	35.5%	9,745,083,024.24
022000800100	Internal Revenue Board	294,659,537.72	33,517,404.29	131,517,479.74	44.6%	163,142,057.98
022000800200	Revenue Appeal Commission	42,811,000.00	1,504,384.23	17,626,160.48	41.2%	25,184,839.52
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>173,109,200.00</b>	<b>11,573,236.29</b>	<b>34,741,717.64</b>	<b>20.1%</b>	<b>138,367,482.36</b>
022200100100	Ministry of Commerce and Industry	96,226,000.00	10,591,239.09	31,795,726.04	33.0%	64,430,273.96
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	2,945,991.60	10.2%	25,937,208.40
<b>02270000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>3,363,549,838.94</b>	<b>103,912,604.69</b>	<b>141,488,814.07</b>	<b>4.2%</b>	<b>3,222,061,024.87</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	3,363,549,838.94	103,912,604.69	141,488,814.07	4.2%	3,222,061,024.87

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>9,465,693,563.56</b>	<b>2,626,295,074.38</b>	<b>7,444,584,502.27</b>	<b>78.6%</b>	<b>2,021,109,061.29</b>
023400100100	Ministry of Works and Transport	9,206,693,563.56	2,607,289,662.83	7,415,261,824.26	80.5%	1,791,431,739.30
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	222,000,000.00	19,005,411.55	29,322,678.01	13.2%	192,677,321.99
023405300100	Ebonyi State Transport Service (EBOTRANS)	37,000,000.00	-	-	0.0%	37,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>383,721,587.46</b>	<b>17,613,296.60</b>	<b>60,597,442.64</b>	<b>15.8%</b>	<b>323,124,144.82</b>
023600100100	Ministry of Culture and Tourism	322,202,797.56	8,677,231.13	29,184,859.71	9.1%	293,017,937.85
023600400100	Ebonyi State Council for Arts and Culture	54,218,789.90	8,936,065.47	31,412,582.93	57.9%	22,806,206.97
023605200100	Ebonyi State Tourism Board	7,300,000.00	-	-	0.0%	7,300,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>56,450,000.00</b>	<b>1,883,307.00</b>	<b>16,188,964.55</b>	<b>28.7%</b>	<b>40,261,035.45</b>
025000100100	Fiscal Responsibility Commission	56,450,000.00	1,883,307.00	16,188,964.55	28.7%	40,261,035.45
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,345,923,000.00</b>	<b>59,304,456.36</b>	<b>217,858,018.24</b>	<b>16.2%</b>	<b>1,128,064,981.76</b>
025200100100	Ministry of Water Resources	1,094,920,000.00	56,080,525.98	208,186,227.10	19.0%	886,733,772.90
025210300100	EB-RUWASSA	251,003,000.00	3,223,930.38	9,671,791.14	3.9%	241,331,208.86
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>743,590,932.34</b>	<b>133,622,787.62</b>	<b>492,442,633.83</b>	<b>66.2%</b>	<b>251,148,298.51</b>
026000100100	Ministry of Lands and Survey	611,547,052.34	126,537,091.60	472,094,394.07	77.2%	139,452,658.27
026000200100	Office of the Surveyor-General	80,758,390.00	7,085,696.02	20,348,239.76	25.2%	60,410,150.24
026000300100	Ebonyi State Land Information System (EBLIS)	51,285,490.00	-	-	0.0%	51,285,490.00
<b>026100000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>4,805,520,000.00</b>	<b>544,077,969.40</b>	<b>1,024,428,592.67</b>	<b>21.3%</b>	<b>3,781,091,407.33</b>
026100300100	Ministry of Power & Energy	4,805,520,000.00	544,077,969.40	1,024,428,592.67	21.3%	3,781,091,407.33
<b>026200000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,622,177,000.00</b>	<b>692,725,825.79</b>	<b>1,257,108,372.53</b>	<b>77.5%</b>	<b>365,068,627.47</b>
026200100100	Ministry of Housing and Urban Development	1,609,105,000.00	691,167,500.15	1,252,433,395.61	77.8%	356,671,604.39
026202000100	Ebonyi State Housing Corporation	13,072,000.00	1,558,325.64	4,674,976.92	35.8%	8,397,023.08
<b>026500000000</b>	<b>Ministry of Special Projects</b>	<b>335,051,822.00</b>	<b>-</b>	<b>7,069,473.90</b>	<b>2.1%</b>	<b>327,982,348.10</b>
026500100100	Ministry of Special Projects	335,051,822.00	-	7,069,473.90	2.1%	327,982,348.10
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>32,917,683.56</b>	<b>10,771,260.69</b>	<b>21,843,923.48</b>	<b>66.4%</b>	<b>11,073,760.08</b>
026600100100	Ministry of Project Monitoring and Evaluation	32,917,683.56	10,771,260.69	21,843,923.48	66.4%	11,073,760.08
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>14,012,217,549.64</b>	<b>3,516,620,487.96</b>	<b>9,487,401,598.32</b>	<b>67.7%</b>	<b>4,524,815,951.32</b>
026700100100	Ministry of Infrastructural Development and Concession	14,012,217,549.64	3,516,620,487.96	9,487,401,598.32	67.7%	4,524,815,951.32
<b>026800000000</b>	<b>Ministry of Business Development</b>	<b>66,195,753.00</b>	<b>1,619,598.00</b>	<b>7,924,962.45</b>	<b>12.0%</b>	<b>58,270,790.55</b>
026800100100	Ministry of Business Development	66,195,753.00	1,619,598.00	7,924,962.45	12.0%	58,270,790.55
<b>026900000000</b>	<b>Ministry of Market Development &amp; Management</b>	<b>2,228,299,223.56</b>	<b>2,590,096.68</b>	<b>913,091,353.09</b>	<b>41.0%</b>	<b>1,315,207,870.47</b>
026900100100	Ministry of Market Development & Management	2,228,299,223.56	2,590,096.68	913,091,353.09	41.0%	1,315,207,870.47
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>165,931,750.00</b>	<b>3,468,072.37</b>	<b>17,580,467.30</b>	<b>10.6%</b>	<b>148,351,282.70</b>
027200100100	Ministry of Solid Mineral Development Communities	119,931,750.00	3,468,072.37	17,580,467.30	14.7%	102,351,282.70
027205100100	Salt and Cement Production	46,000,000.00	-	-	0.0%	46,000,000.00
<b>027300000000</b>	<b>Ministry of Investment</b>	<b>38,454,500.00</b>	<b>2,202,093.60</b>	<b>6,018,699.30</b>	<b>15.7%</b>	<b>32,435,800.70</b>
027300100100	Ministry of Investment	22,000,000.00	150,000.00	150,000.00	0.7%	21,850,000.00
027300300100	Ebonyi State Investment and Property Ltd	16,454,500.00	2,052,093.60	5,868,699.30	35.7%	10,585,800.70

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,624,677,073.00</b>	<b>458,843,007.37</b>	<b>1,165,396,956.30</b>	<b>71.7%</b>	<b>459,280,116.70</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>1,396,640,450.00</b>	<b>360,585,335.46</b>	<b>946,748,144.58</b>	<b>67.8%</b>	<b>449,892,305.42</b>
031801100100	Judicial Service Commission	78,050,450.00	14,044,933.25	44,109,620.50	56.5%	33,940,829.50
031805100100	State High Court	1,025,070,000.00	280,092,266.28	709,813,877.02	69.2%	315,256,122.98
031805200100	Customary Court of Appeal	293,520,000.00	66,448,135.93	192,824,647.06	65.7%	100,695,352.94
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>228,036,623.00</b>	<b>98,257,671.91</b>	<b>218,648,811.72</b>	<b>95.9%</b>	<b>9,387,811.28</b>
032600100100	Ministry of Justice	228,036,623.00	98,257,671.91	218,648,811.72	95.9%	9,387,811.28
<b>04000000000</b>	<b>Regional Sector]</b>	<b>240,020,000.00</b>	<b>24,140,430.33</b>	<b>54,494,336.66</b>	<b>22.7%</b>	<b>185,525,663.34</b>
<b>04630000000</b>	<b>Abakaliki Capital Territory Development Board</b>	<b>240,020,000.00</b>	<b>24,140,430.33</b>	<b>54,494,336.66</b>	<b>22.7%</b>	<b>185,525,663.34</b>
046300100100	Abakaliki Capital Territory Development Board	240,020,000.00	24,140,430.33	54,494,336.66	22.7%	185,525,663.34
<b>05000000000</b>	<b>Social Sector</b>	<b>44,005,813,670.82</b>	<b>7,379,568,920.39</b>	<b>19,530,183,196.41</b>	<b>44.4%</b>	<b>24,475,630,474.41</b>
<b>05390000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>453,090,000.00</b>	<b>76,351,877.01</b>	<b>104,644,366.04</b>	<b>23.1%</b>	<b>348,445,633.96</b>
053900100100	Ministry of Youth Development and Sports	407,450,000.00	73,175,302.81	91,306,883.49	22.4%	316,143,116.51
053905100100	Ebonyi State Sports Council	45,640,000.00	3,176,574.20	13,337,482.55	29.2%	32,302,517.45
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>231,061,020.96</b>	<b>29,999,078.57</b>	<b>75,995,620.97</b>	<b>32.9%</b>	<b>155,065,399.99</b>
051400100100	Ministry of Women Affairs & Social Development	170,612,928.16	19,939,534.72	54,618,671.12	32.0%	115,994,257.04
051400200100	Women Development Centre	60,448,092.80	10,059,543.85	21,376,949.85	35.4%	39,071,142.95
<b>05170000000</b>	<b>Ministry of Education</b>	<b>27,284,578,152.08</b>	<b>3,913,114,343.92</b>	<b>11,087,211,092.83</b>	<b>40.6%</b>	<b>16,197,367,059.25</b>
051700100100	Ministry of Education	2,975,213,758.00	632,677,877.71	1,903,560,481.72	64.0%	1,071,653,276.28
051700300100	Ebonyi State Universal Basic Education Board	6,413,908,431.29	651,236,332.50	1,538,999,843.89	24.0%	4,874,908,587.40
051700800100	Ebonyi State Library Board	39,799,500.00	7,001,648.22	20,990,944.66	52.7%	18,808,555.34
051700900100	Examinations Development Centre	8,100,000.00	1,041,686.10	2,739,622.20	33.8%	5,360,377.80
051701000100	Agency for Mass Literacy	42,449,000.00	820,040.15	1,940,432.25	4.6%	40,508,567.75
051701900100	Ebonyi State College of Education, Ikwo	1,443,232,192.08	522,314,441.19	1,160,287,473.37	80.4%	282,944,718.71
051702100100	Ebonyi State University	12,244,444,136.95	1,440,274,452.57	4,890,329,096.94	39.9%	7,354,115,040.01
051702622400	King David Gifted Children	136,350,000.00	4,100,000.00	18,850,855.00	13.8%	117,499,145.00
051702622500	Ebonyi Vocational College	144,040,000.00	-	-	0.0%	144,040,000.00
051705100000	Secondary Education Board	3,823,521,133.76	651,279,005.63	1,541,555,988.20	40.3%	2,281,965,145.56
051705600100	Scholarship Board	13,520,000.00	2,368,859.85	7,956,354.60	58.8%	5,563,645.40
<b>05210000000</b>	<b>Ministry of Health</b>	<b>15,229,279,924.78</b>	<b>3,171,051,153.60</b>	<b>7,868,442,338.80</b>	<b>51.7%</b>	<b>7,360,837,585.98</b>
052100100100	Ministry of Health	13,809,982,308.00	2,999,431,935.97	7,339,143,352.23	53.1%	6,470,838,955.77
052110600100	School of Health Technology, Ngbo	302,846,593.25	23,803,021.35	71,518,979.42	23.6%	231,327,613.83
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	145,047,564.83	443,876,194.05	68.4%	205,203,805.95
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	2,768,631.45	13,903,813.10	15.1%	78,146,186.90
052111500100	Ebonyi State Committee on Food and Nutrition	67,083,023.53	-	-	0.0%	67,083,023.53
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>687,860,000.00</b>	<b>180,307,256.90</b>	<b>366,794,210.74</b>	<b>53.3%</b>	<b>321,065,789.26</b>
053500100100	Ministry of Environment	687,860,000.00	180,307,256.90	366,794,210.74	53.3%	321,065,789.26
<b>05510000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>119,944,573.00</b>	<b>8,745,210.39</b>	<b>27,095,567.03</b>	<b>22.6%</b>	<b>92,849,005.97</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	61,420,000.00	8,745,210.39	27,095,567.03	44.1%	34,324,432.97
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>20,550,736,197.79</b>	<b>3,758,166,038.50</b>	<b>11,122,909,254.62</b>	<b>54.1%</b>	<b>9,427,826,943.17</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,312,467,258.06</b>	<b>455,860,437.99</b>	<b>1,491,235,040.54</b>	<b>64.5%</b>	<b>821,232,217.52</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>725,100,000.00</b>	<b>129,367,604.70</b>	<b>457,088,008.22</b>	<b>63.0%</b>	<b>268,011,991.78</b>
011100100100	Office of the Executive Governor	651,000,000.00	115,831,810.63	414,830,482.71	63.7%	236,169,517.29
011100100200	Office of the Deputy Governor	50,300,000.00	9,955,656.48	29,509,386.24	58.7%	20,790,613.76
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	23,800,000.00	3,580,137.59	12,748,139.27	53.6%	11,051,860.73
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>163,706,942.60</b>	<b>30,985,959.79</b>	<b>90,728,167.45</b>	<b>55.4%</b>	<b>72,978,775.15</b>
016100100100	Office of Secretary the State Government	73,146,005.00	10,048,779.52	29,363,998.94	40.1%	43,782,006.06
016100200100	Economic Affairs Department	8,769,718.00	2,582,892.90	7,625,360.30	87.0%	1,144,357.70
016100300100	Executive Council (EXCO) Department	3,683,468.00	850,163.55	2,550,492.65	69.2%	1,132,975.35
016100500100	Department of General Services	34,600,000.00	9,686,096.65	28,862,553.95	83.4%	5,737,446.05
016100700100	Political and Social Services Department (PSSD)	4,509,835.60	1,012,409.75	3,161,825.90	70.1%	1,348,009.70
016102100100	Liaison Office, Lagos	19,070,924.00	2,668,447.57	7,411,832.56	38.9%	11,659,091.44
016102100200	Liaison Office, Abuja	19,926,992.00	4,137,169.85	11,752,103.15	59.0%	8,174,888.85
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>655,120,623.00</b>	<b>142,533,862.51</b>	<b>472,474,413.51</b>	<b>72.1%</b>	<b>182,646,209.49</b>
011200300100	Ebonyi State House of Assembly	378,500,000.00	90,443,734.14	272,404,186.51	72.0%	106,095,813.49
011200400100	Ebonyi State House of Assembly Service Commission	276,620,623.00	52,090,128.37	200,070,227.00	72.3%	76,550,396.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>254,681,210.82</b>	<b>54,991,922.46</b>	<b>168,962,367.58</b>	<b>66.3%</b>	<b>85,718,843.24</b>
012300100100	Ministry of Information and State Orientation	46,500,000.00	9,937,162.85	31,979,458.23	68.8%	14,520,541.77
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	163,848,805.82	35,309,897.44	107,787,660.09	65.8%	56,061,145.73
012301300100	Government Printing and Stationery Department	10,332,405.00	2,223,874.80	6,632,287.15	64.2%	3,700,117.85
012305500100	Ebonyi State Newspaper & Publishing Corporation	34,000,000.00	7,520,987.37	22,562,962.11	66.4%	11,437,037.89
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>58,937,900.00</b>	<b>10,768,756.74</b>	<b>32,869,162.36</b>	<b>55.8%</b>	<b>26,068,737.64</b>
012500100100	Office of the Head of Service	14,968,200.00	2,909,262.96	8,997,267.75	60.1%	5,970,932.25
012500500100	Establishment. Pension and Management Services	14,658,000.00	1,538,052.30	4,897,003.11	33.4%	9,760,996.89
012500600100	Administration and General Services	9,511,700.00	2,140,666.95	6,323,972.71	66.5%	3,187,727.29
012500700100	Public Service Manpower	19,800,000.00	4,180,774.53	12,650,918.79	63.9%	7,149,081.21
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>236,121,273.59</b>	<b>42,946,976.02</b>	<b>130,936,209.95</b>	<b>55.5%</b>	<b>105,185,063.64</b>
014000100100	Office of Auditor General - State	121,800,000.00	26,895,930.13	82,783,072.28	68.0%	39,016,927.72
014000200100	Office of Auditor General - Local Government	67,199,009.24	16,051,045.89	48,153,137.67	71.7%	19,045,871.57
014000300100	Ebonyi State Audit Service Commission	47,122,264.35	-	-	0.0%	47,122,264.35
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>80,175,294.15</b>	<b>17,522,178.17</b>	<b>51,137,076.17</b>	<b>63.8%</b>	<b>29,038,217.98</b>
014700100100	Civil Service Commission	50,175,294.15	9,807,621.64	29,716,314.22	59.2%	20,458,979.93
014700200100	Local Government Service Commission	30,000,000.00	7,714,556.53	21,420,761.95	71.4%	8,579,238.05
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>98,458,513.90</b>	<b>19,580,339.43</b>	<b>59,183,007.23</b>	<b>60.1%</b>	<b>39,275,506.67</b>
014800100100	Ebonyi State Independent Electoral Commission	98,458,513.90	19,580,339.43	59,183,007.23	60.1%	39,275,506.67
<b>01640000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>24,300,000.00</b>	<b>5,506,526.73</b>	<b>17,998,701.66</b>	<b>74.1%</b>	<b>6,301,298.34</b>
016400100100	Ministry of Internal Security & Border, Peace	24,300,000.00	5,506,526.73	17,998,701.66	74.1%	6,301,298.34
<b>01650000000</b>	<b>Ministry of Grants and Donor Agencies</b>	<b>15,865,500.00</b>	<b>1,656,311.44</b>	<b>9,857,926.41</b>	<b>62.1%</b>	<b>6,007,573.59</b>
016500100100	Ministry of Grants and Donor Agencies	15,865,500.00	1,656,311.44	9,857,926.41	62.1%	6,007,573.59



EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>6,782,651,753.27</b>	<b>800,225,227.68</b>	<b>3,031,502,208.22</b>	<b>44.7%</b>	<b>3,751,149,545.05</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>483,203,323.45</b>	<b>89,611,216.26</b>	<b>296,738,133.26</b>	<b>61.4%</b>	<b>186,465,190.19</b>
021500100100	Ministry of Agriculture & Natural Resources	256,187,037.68	64,648,595.97	194,739,694.21	76.0%	61,447,343.47
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	20,059,743.33	59,988,889.84	69.8%	25,933,452.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	30,542,395.00	218,988.00	12,605,813.25	41.3%	17,936,581.75
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	98,551,548.93	4,683,888.96	29,403,735.96	29.8%	69,147,812.97
<b>02160000000</b>	<b>Ministry of Rice Mill Development</b>	<b>19,878,342.00</b>	<b>1,096,773.30</b>	<b>5,815,026.05</b>	<b>29.3%</b>	<b>14,063,315.95</b>
021600100100	Ministry of Rice Mill Development	19,878,342.00	1,096,773.30	5,815,026.05	29.3%	14,063,315.95
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>5,502,560,134.24</b>	<b>577,541,835.15</b>	<b>2,303,885,749.55</b>	<b>41.9%</b>	<b>3,198,674,384.69</b>
022000100100	Ministry of Finance and Economic Development	2,166,511,112.06	61,707,702.44	753,782,312.37	34.8%	1,412,728,799.69
022000700100	Office of the Accountant General	3,140,658,484.46	486,812,344.19	1,438,720,293.96	45.8%	1,701,938,190.50
022000800100	Internal Revenue Board	156,179,537.72	27,517,404.29	93,756,982.74	60.0%	62,422,554.98
022000800200	Revenue Appeal Commission	39,211,000.00	1,504,384.23	17,626,160.48	45.0%	21,584,839.52
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>55,383,200.00</b>	<b>10,773,236.29</b>	<b>33,491,717.64</b>	<b>60.5%</b>	<b>21,891,482.36</b>
022200100100	Ministry of Commerce and Industry	51,500,000.00	9,791,239.09	30,545,726.04	59.3%	20,954,273.96
022200400100	Ebonyi Building Material Ind. Ltd	3,883,200.00	981,997.20	2,945,991.60	75.9%	937,208.40
<b>02270000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>23,139,838.94</b>	<b>4,910,604.69</b>	<b>14,786,814.07</b>	<b>63.9%</b>	<b>8,353,024.87</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	23,139,838.94	4,910,604.69	14,786,814.07	63.9%	8,353,024.87
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>96,918,563.56</b>	<b>19,119,420.72</b>	<b>55,522,074.41</b>	<b>57.3%</b>	<b>41,396,489.15</b>
023400100100	Ministry of Works and Transport	74,918,563.56	13,831,766.67	39,917,153.90	53.3%	35,001,409.66
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	22,000,000.00	5,287,654.05	15,604,920.51	70.9%	6,395,079.49
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>89,290,587.46</b>	<b>16,783,296.60</b>	<b>49,756,280.16</b>	<b>55.7%</b>	<b>39,534,307.30</b>
023600100100	Ministry of Culture and Tourism	45,626,797.56	7,877,231.13	22,918,697.23	50.2%	22,708,100.33
023600400100	Ebonyi State Council for Arts and Culture	43,663,789.90	8,906,065.47	26,837,582.93	61.5%	16,826,206.97
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>36,650,000.00</b>	<b>1,883,307.00</b>	<b>15,588,964.55</b>	<b>42.5%</b>	<b>21,061,035.45</b>
025000100100	Fiscal Responsibility Commission	36,650,000.00	1,883,307.00	15,588,964.55	42.5%	21,061,035.45
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>100,503,000.00</b>	<b>21,455,151.82</b>	<b>65,190,146.70</b>	<b>64.9%</b>	<b>35,312,853.30</b>
025200100100	Ministry of Water Resources	87,000,000.00	18,231,221.44	55,518,355.56	63.8%	31,481,644.44
025210300100	EB-RUWASSA	13,503,000.00	3,223,930.38	9,671,791.14	71.6%	3,831,208.86
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>94,715,775.34</b>	<b>15,202,837.62</b>	<b>44,386,382.79</b>	<b>46.9%</b>	<b>50,329,392.55</b>
026000100100	Ministry of Lands and Survey	46,664,052.34	8,217,141.60	24,338,143.03	52.2%	22,325,909.31
026000200100	Office of the Surveyor-General	32,458,390.00	6,985,696.02	20,048,239.76	61.8%	12,410,150.24
026000300100	Ebonyi State Land Information System (EBLIS)	15,593,333.00	-	-	0.0%	15,593,333.00
<b>02610000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>84,500,000.00</b>	<b>19,178,627.21</b>	<b>60,771,312.14</b>	<b>71.9%</b>	<b>23,728,687.86</b>
026100300100	Ministry of Power & Energy	84,500,000.00	19,178,627.21	60,771,312.14	71.9%	23,728,687.86
<b>02620000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>45,422,000.00</b>	<b>8,718,103.38</b>	<b>28,518,760.93</b>	<b>62.8%</b>	<b>16,903,239.07</b>
026200100100	Ministry of Housing and Urban Development	40,400,000.00	7,159,777.74	23,843,784.01	59.0%	16,556,215.99
026202000100	Ebonyi State Housing Corporation	5,022,000.00	1,558,325.64	4,674,976.92	93.1%	347,023.08
<b>02650000000</b>	<b>Ministry of Special Projects</b>	<b>31,165,822.00</b>	<b>-</b>	<b>6,694,473.90</b>	<b>21.5%</b>	<b>24,471,348.10</b>
026500100100	Ministry of Special Projects	31,165,822.00	-	6,694,473.90	21.5%	24,471,348.10
<b>02660000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>16,633,683.56</b>	<b>3,472,410.69</b>	<b>9,013,883.48</b>	<b>54.2%</b>	<b>7,619,800.08</b>
026600100100	Ministry of Project Monitoring and Evaluation	16,633,683.56	3,472,410.69	9,013,883.48	54.2%	7,619,800.08
<b>02670000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>23,293,756.16</b>	<b>1,829,946.30</b>	<b>8,936,111.91</b>	<b>38.4%</b>	<b>14,357,644.25</b>
026700100100	Ministry of Infrastructural Development and Concession	23,293,756.16	1,829,946.30	8,936,111.91	38.4%	14,357,644.25
<b>02680000000</b>	<b>Ministry of Business Development</b>	<b>21,122,753.00</b>	<b>1,319,598.00</b>	<b>6,874,962.45</b>	<b>32.5%</b>	<b>14,247,790.55</b>
026800100100	Ministry of Business Development	21,122,753.00	1,319,598.00	6,874,962.45	32.5%	14,247,790.55

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>026900000000</b>	<b>Ministry of Market Development &amp; Management</b>	<b>18,929,223.56</b>	<b>2,590,096.68</b>	<b>7,247,647.63</b>	<b>38.3%</b>	<b>11,681,575.93</b>
026900100100	Ministry of Market Development & Management	18,929,223.56	2,590,096.68	7,247,647.63	38.3%	11,681,575.93
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>21,891,750.00</b>	<b>2,536,672.37</b>	<b>12,265,067.30</b>	<b>56.0%</b>	<b>9,626,682.70</b>
027200100100	Ministry of Solid Mineral Development Communities	21,891,750.00	2,536,672.37	12,265,067.30	56.0%	9,626,682.70
<b>027300000000</b>	<b>Ministry of Investment</b>	<b>17,450,000.00</b>	<b>2,202,093.60</b>	<b>6,018,699.30</b>	<b>34.5%</b>	<b>11,431,300.70</b>
027300100100	Ministry of Investment	7,000,000.00	150,000.00	150,000.00	2.1%	6,850,000.00
027300300100	Ebonyi State Investment and Property Ltd	10,450,000.00	2,052,093.60	5,868,699.30	56.2%	4,581,300.70
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>701,237,073.00</b>	<b>178,938,113.20</b>	<b>498,018,005.82</b>	<b>71.0%</b>	<b>203,219,067.18</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>627,240,450.00</b>	<b>162,365,441.29</b>	<b>459,899,194.10</b>	<b>73.3%</b>	<b>167,341,255.90</b>
031801100100	Judicial Service Commission	36,240,450.00	9,044,933.25	26,609,620.50	73.4%	9,630,829.50
031805100100	State High Court	370,000,000.00	102,312,372.11	283,404,926.54	76.6%	86,595,073.46
031805200100	Customary Court of Appeal	221,000,000.00	51,008,135.93	149,884,647.06	67.8%	71,115,352.94
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>73,996,623.00</b>	<b>16,572,671.91</b>	<b>38,118,811.72</b>	<b>51.5%</b>	<b>35,877,811.28</b>
032600100100	Ministry of Justice	73,996,623.00	16,572,671.91	38,118,811.72	51.5%	35,877,811.28
<b>040000000000</b>	<b>Regional Sector]</b>	<b>58,500,000.00</b>	<b>5,047,530.33</b>	<b>31,946,436.66</b>	<b>54.6%</b>	<b>26,553,563.34</b>
<b>046300000000</b>	<b>Abakaliki Capital Territory Development Board</b>	<b>58,500,000.00</b>	<b>5,047,530.33</b>	<b>31,946,436.66</b>	<b>54.6%</b>	<b>26,553,563.34</b>
046300100100	Abakaliki Capital Territory Development Board	58,500,000.00	5,047,530.33	31,946,436.66	54.6%	26,553,563.34
<b>050000000000</b>	<b>Social Sector</b>	<b>10,695,880,113.46</b>	<b>2,318,094,729.30</b>	<b>6,070,207,563.38</b>	<b>56.8%</b>	<b>4,625,672,550.08</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>58,800,000.00</b>	<b>10,218,302.01</b>	<b>33,286,282.22</b>	<b>56.6%</b>	<b>25,513,717.78</b>
053900100100	Ministry of Youth Development and Sports	36,400,000.00	7,076,727.81	20,073,799.67	55.1%	16,326,200.33
053905100100	Ebonyi State Sports Council	22,400,000.00	3,141,574.20	13,212,482.55	59.0%	9,187,517.45
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>120,601,020.96</b>	<b>23,066,578.57</b>	<b>68,463,120.97</b>	<b>56.8%</b>	<b>52,137,899.99</b>
051400100100	Ministry of Women Affairs & Social Development	87,152,928.16	18,424,534.72	52,503,671.12	60.2%	34,649,257.04
051400200100	Women Development Centre	33,448,092.80	4,642,043.85	15,959,449.85	47.7%	17,488,642.95
<b>051700000000</b>	<b>Ministry of Education</b>	<b>9,294,182,418.25</b>	<b>2,036,360,392.04</b>	<b>5,208,114,719.77</b>	<b>56.0%</b>	<b>4,086,067,698.48</b>
051700100100	Ministry of Education	78,293,758.00	13,427,877.71	44,135,603.72	56.4%	34,158,154.28
051700300100	Ebonyi State Universal Basic Education Board	173,598,123.29	37,042,619.81	120,854,574.28	69.6%	52,743,549.01
051700800100	Ebonyi State Library Board	23,911,000.00	6,971,648.22	20,914,944.66	87.5%	2,996,055.34
051700900100	Examinations Development Centre	3,850,000.00	1,041,686.10	2,739,622.20	71.2%	1,110,377.80
051701000100	Agency for Mass Literacy	3,080,000.00	548,040.15	1,568,432.25	50.9%	1,511,567.75
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	150,000,000.00	450,000,000.00	75.0%	150,000,000.00
051702100100	Ebonyi State University	4,708,838,403.20	1,173,680,654.57	3,008,464,199.86	63.9%	1,700,374,203.34
051702622400	King David Gifted Children	25,350,000.00	-	10,000,000.00	39.4%	15,350,000.00
051702622500	Ebonyi Vocational College	25,540,000.00	-	-	0.0%	25,540,000.00
051705100000	Secondary Education Board	3,638,521,133.76	651,279,005.63	1,541,555,988.20	42.4%	2,096,965,145.56
051705600100	Scholarship Board	13,200,000.00	2,368,859.85	7,881,354.60	59.7%	5,318,645.40
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,043,258,101.25</b>	<b>222,572,915.44</b>	<b>679,585,588.70</b>	<b>65.1%</b>	<b>363,672,512.55</b>
052100100100	Ministry of Health	217,743,508.00	51,003,697.81	157,816,602.13	72.5%	59,926,905.87
052110600100	School of Health Technology, Ngbo	137,846,593.25	23,803,021.35	71,518,979.42	51.9%	66,327,613.83
052110400100	School of Nursing and Midwifery, Uburu	28,288,000.00	-	-	0.0%	28,288,000.00
052110200100	Ebonyi Hospital Management Board	644,780,000.00	144,997,564.83	443,826,194.05	68.8%	200,953,805.95
052100200100	Ebonyi State Health Insurance Agency	14,600,000.00	2,768,631.45	6,423,813.10	44.0%	8,176,186.90
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>90,000,000.00</b>	<b>17,131,330.85</b>	<b>53,662,284.69</b>	<b>59.6%</b>	<b>36,337,715.31</b>
053500100100	Ministry of Environment	90,000,000.00	17,131,330.85	53,662,284.69	59.6%	36,337,715.31
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>89,038,573.00</b>	<b>8,745,210.39</b>	<b>27,095,567.03</b>	<b>30.4%</b>	<b>61,943,005.97</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	45,580,000.00	8,745,210.39	27,095,567.03	59.4%	18,484,432.97
055100200100	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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>24,595,132,656.78</b>	<b>5,826,926,436.95</b>	<b>13,614,938,361.11</b>	<b>55.4%</b>	<b>10,980,194,295.67</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>11,167,511,754.75</b>	<b>3,988,780,278.08</b>	<b>9,337,222,990.56</b>	<b>83.6%</b>	<b>1,830,288,764.19</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>6,474,210,000.00</b>	<b>2,864,063,406.08</b>	<b>6,745,003,674.56</b>	<b>104.2%</b>	<b>- 270,793,674.56</b>
011100100100	Office of the Executive Governor	5,564,280,000.00	2,604,544,406.08	5,993,425,674.56	107.7%	- 429,145,674.56
011100100200	Office of the Deputy Governor	184,710,000.00	82,759,000.00	222,698,000.00	120.6%	- 37,988,000.00
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	600,000.00	600,000.00	32.3%	1,260,000.00
011101000100	Ebonyi State Bureau of Public Procurement	2,420,000.00	300,000.00	700,000.00	28.9%	1,720,000.00
011119100100	Office of Religious and Welfare Matters	720,000,000.00	175,860,000.00	527,580,000.00	73.3%	192,420,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>3,320,190,754.75</b>	<b>436,207,672.00</b>	<b>588,535,736.00</b>	<b>17.7%</b>	<b>2,731,655,018.75</b>
016100100100	Office of Secretary the State Government	3,297,515,754.75	431,532,672.00	575,730,736.00	17.5%	2,721,785,018.75
016100200100	Economic Affairs Department	690,000.00	75,000.00	205,000.00	29.7%	485,000.00
016100300100	Executive Council (EXCO) Department	950,000.00	150,000.00	400,000.00	42.1%	550,000.00
016100500100	Department of General Services	520,000.00	75,000.00	200,000.00	38.5%	320,000.00
016100700100	Political and Social Services Department (PSSD)	600,000.00	75,000.00	200,000.00	33.3%	400,000.00
016102100100	Liaison Office, Lagos	7,215,000.00	900,000.00	2,400,000.00	33.3%	4,815,000.00
016102100200	Liaison Office, Abuja	12,700,000.00	3,400,000.00	9,400,000.00	74.0%	3,300,000.00
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>556,300,000.00</b>	<b>230,810,000.00</b>	<b>477,610,000.00</b>	<b>85.9%</b>	<b>78,690,000.00</b>
011200300100	Ebonyi State House of Assembly	551,600,000.00	229,910,000.00	474,910,000.00	86.1%	76,690,000.00
011200400100	Ebonyi State House of Assembly Service Commission	4,700,000.00	900,000.00	2,700,000.00	57.4%	2,000,000.00
<b>01230000000</b>	<b>Ministry of Information and State Orientation</b>	<b>118,255,000.00</b>	<b>110,919,125.00</b>	<b>305,374,725.00</b>	<b>258.2%</b>	<b>- 187,119,725.00</b>
012300100100	Ministry of Information and State Orientation	115,495,000.00	110,740,925.00	304,958,925.00	264.0%	- 189,463,925.00
012301300100	Government Printing and Stationery Department	700,000.00	89,100.00	237,600.00	33.9%	462,400.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	2,060,000.00	89,100.00	178,200.00	8.7%	1,881,800.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,730,000.00</b>	<b>440,000.00</b>	<b>1,044,000.00</b>	<b>60.3%</b>	<b>686,000.00</b>
012500100100	Office of the Head of Service	1,730,000.00	440,000.00	1,044,000.00	60.3%	686,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>8,881,000.00</b>	<b>300,000.00</b>	<b>800,000.00</b>	<b>9.0%</b>	<b>8,081,000.00</b>
014000100100	Office of Auditor General - State	2,911,000.00	300,000.00	800,000.00	27.5%	2,111,000.00
014000300100	Ebonyi State Audit Service Commission	5,970,000.00	-	-	0.0%	5,970,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>2,256,000.00</b>	<b>500,000.00</b>	<b>1,250,000.00</b>	<b>55.4%</b>	<b>1,006,000.00</b>
014700100100	Civil Service Commission	2,256,000.00	500,000.00	1,250,000.00	55.4%	1,006,000.00
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>2,230,000.00</b>	<b>990,000.00</b>	<b>1,980,000.00</b>	<b>88.8%</b>	<b>250,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	2,230,000.00	990,000.00	1,980,000.00	88.8%	250,000.00
<b>01630000000</b>	<b>Ministry of Inter Governmental Affairs</b>	<b>3,780,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,780,000.00</b>
016300100100	Ministry of Inter Governmental Affairs	3,780,000.00	-	-	0.0%	3,780,000.00
<b>01640000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>676,700,000.00</b>	<b>344,550,075.00</b>	<b>1,215,624,855.00</b>	<b>179.6%</b>	<b>- 538,924,855.00</b>
016400100100	Ministry of Internal Security & Border, Peace	676,700,000.00	344,550,075.00	1,215,624,855.00	179.6%	- 538,924,855.00
<b>01650000000</b>	<b>Ministry of Grants and Donor Agencies</b>	<b>2,979,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,979,000.00</b>
016500100100	Ministry of Grants and Donor Agencies	2,979,000.00	-	-	0.0%	2,979,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>10,847,076,962.11</b>	<b>1,520,438,569.64</b>	<b>3,517,818,888.80</b>	<b>32.4%</b>	<b>7,329,258,073.31</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>10,934,000.00</b>	<b>800,000.00</b>	<b>1,820,000.00</b>	<b>16.6%</b>	<b>9,114,000.00</b>
021500100100	Ministry of Agriculture & Natural Resources	2,640,000.00	800,000.00	1,680,000.00	63.6%	960,000.00
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	4.8%	400,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	1,874,000.00	-	-	0.0%	1,874,000.00
<b>02160000000</b>	<b>Ministry of Rice Mill Development</b>	<b>4,200,000.00</b>	<b>550,000.00</b>	<b>1,450,000.00</b>	<b>34.5%</b>	<b>2,750,000.00</b>
021600100100	Ministry of Rice Mill Development	4,200,000.00	550,000.00	1,450,000.00	34.5%	2,750,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>10,653,317,962.11</b>	<b>1,509,511,519.64</b>	<b>3,495,571,838.80</b>	<b>32.8%</b>	<b>7,157,746,123.31</b>
022000100100	Ministry of Finance and Economic Development	49,356,000.00	2,828,400.00	7,613,835.00	15.4%	41,742,165.00
022000300100	Department of Budget, Planning, Research & Monitoring	3,620,000.00	-	685,450.00	18.9%	2,934,550.00
022000700100	Office of the Accountant General	10,575,861,962.11	1,500,683,119.64	3,471,512,056.80	32.8%	7,104,349,905.31
022000800100	Internal Revenue Board	24,480,000.00	6,000,000.00	15,760,497.00	64.4%	8,719,503.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,726,000.00</b>	<b>800,000.00</b>	<b>1,250,000.00</b>	<b>45.9%</b>	<b>1,476,000.00</b>
022200100100	Ministry of Commerce and Industry	2,726,000.00	800,000.00	1,250,000.00	45.9%	1,476,000.00
<b>02270000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>105,410,000.00</b>	<b>4,002,000.00</b>	<b>7,532,000.00</b>	<b>7.1%</b>	<b>97,878,000.00</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	105,410,000.00	4,002,000.00	7,532,000.00	7.1%	97,878,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>1,640,000.00</b>	<b>143,650.00</b>	<b>343,650.00</b>	<b>21.0%</b>	<b>1,296,350.00</b>
023400100100	Ministry of Works and Transport	1,640,000.00	143,650.00	343,650.00	21.0%	1,296,350.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>2,881,000.00</b>	<b>830,000.00</b>	<b>1,175,000.00</b>	<b>40.8%</b>	<b>1,706,000.00</b>
023600100100	Ministry of Culture and Tourism	2,326,000.00	800,000.00	1,100,000.00	47.3%	1,226,000.00
023600400100	Ebonyi State Council for Arts and Culture	555,000.00	30,000.00	75,000.00	13.5%	480,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>10,100,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>5.9%</b>	<b>9,500,000.00</b>
025000100100	Fiscal Responsibility Commission	10,100,000.00	-	600,000.00	5.9%	9,500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>2,920,000.00</b>	<b>520,000.00</b>	<b>820,000.00</b>	<b>28.1%</b>	<b>2,100,000.00</b>
025200100100	Ministry of Water Resources	2,920,000.00	520,000.00	820,000.00	28.1%	2,100,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>28,483,000.00</b>	<b>100,000.00</b>	<b>700,000.00</b>	<b>2.5%</b>	<b>27,783,000.00</b>
026000100100	Ministry of Lands and Survey	21,883,000.00	-	400,000.00	1.8%	21,483,000.00
026000200100	Office of the Surveyor-General	1,300,000.00	100,000.00	300,000.00	23.1%	1,000,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	5,300,000.00	-	-	0.0%	5,300,000.00
<b>02610000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>2,020,000.00</b>	<b>400,000.00</b>	<b>1,135,000.00</b>	<b>56.2%</b>	<b>885,000.00</b>
026100300100	Ministry of Power & Energy	2,020,000.00	400,000.00	1,135,000.00	56.2%	885,000.00
<b>02620000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>2,505,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>20.0%</b>	<b>2,005,000.00</b>
026200100100	Ministry of Housing and Urban Development	2,505,000.00	500,000.00	500,000.00	20.0%	2,005,000.00
<b>02650000000</b>	<b>Ministry of Special Projects</b>	<b>1,866,000.00</b>	<b>-</b>	<b>375,000.00</b>	<b>20.1%</b>	<b>1,491,000.00</b>
026500100100	Ministry of Special Projects	1,866,000.00	-	375,000.00	20.1%	1,491,000.00
<b>02660000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>2,284,000.00</b>	<b>850,000.00</b>	<b>1,250,000.00</b>	<b>54.7%</b>	<b>1,034,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	2,284,000.00	850,000.00	1,250,000.00	54.7%	1,034,000.00
<b>02670000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>1,874,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>26.7%</b>	<b>1,374,000.00</b>
026700100100	Ministry of Infrastructural Development and Concession	1,874,000.00	200,000.00	500,000.00	26.7%	1,374,000.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>026800000000</b>	<b>Ministry of Business Development</b>	<b>4,322,000.00</b>	<b>300,000.00</b>	<b>1,050,000.00</b>	<b>24.3%</b>	<b>3,272,000.00</b>
026800100100	Ministry of Business Development	4,322,000.00	300,000.00	1,050,000.00	24.3%	3,272,000.00
<b>026900000000</b>	<b>Ministry of Market Development &amp; Management</b>	<b>5,554,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,554,000.00</b>
026900100100	Ministry of Market Development & Management	5,554,000.00	-	-	0.0%	5,554,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>4,040,000.00</b>	<b>931,400.00</b>	<b>1,746,400.00</b>	<b>43.2%</b>	<b>2,293,600.00</b>
027200100100	Ministry of Solid Mineral Development Communities	4,040,000.00	931,400.00	1,746,400.00	43.2%	2,293,600.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>230,140,000.00</b>	<b>142,370,000.00</b>	<b>274,060,500.00</b>	<b>119.1%</b>	<b>- 43,920,500.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>101,300,000.00</b>	<b>60,685,000.00</b>	<b>95,530,500.00</b>	<b>94.3%</b>	<b>5,769,500.00</b>
031801100100	Judicial Service Commission	6,010,000.00	1,000,000.00	3,500,000.00	58.2%	2,510,000.00
031805100100	State High Court	69,970,000.00	50,245,000.00	70,090,500.00	100.2%	- 120,500.00
031805200100	Customary Court of Appeal	25,320,000.00	9,440,000.00	21,940,000.00	86.7%	3,380,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>128,840,000.00</b>	<b>81,685,000.00</b>	<b>178,530,000.00</b>	<b>138.6%</b>	<b>- 49,690,000.00</b>
032600100100	Ministry of Justice	128,840,000.00	81,685,000.00	178,530,000.00	138.6%	- 49,690,000.00
<b>040000000000</b>	<b>Regional Sector]</b>	<b>5,030,000.00</b>	<b>1,592,900.00</b>	<b>4,222,900.00</b>	<b>84.0%</b>	<b>807,100.00</b>
<b>046300000000</b>	<b>Abakaliki Capital Territory Development Board</b>	<b>5,030,000.00</b>	<b>1,592,900.00</b>	<b>4,222,900.00</b>	<b>84.0%</b>	<b>807,100.00</b>
046300100100	Abakaliki Capital Territory Development Board	5,030,000.00	1,592,900.00	4,222,900.00	84.0%	807,100.00
<b>050000000000</b>	<b>Social Sector</b>	<b>2,345,373,939.92</b>	<b>173,744,689.23</b>	<b>481,613,081.75</b>	<b>20.5%</b>	<b>1,863,760,858.17</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>9,490,000.00</b>	<b>785,000.00</b>	<b>1,480,858.82</b>	<b>15.6%</b>	<b>8,009,141.18</b>
053900100100	Ministry of Youth Development and Sports	8,450,000.00	750,000.00	1,355,858.82	16.0%	7,094,141.18
053905100100	Ebonyi State Sports Council	1,040,000.00	35,000.00	125,000.00	12.0%	915,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>8,460,000.00</b>	<b>1,515,000.00</b>	<b>2,115,000.00</b>	<b>25.0%</b>	<b>6,345,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	8,460,000.00	1,515,000.00	2,115,000.00	25.0%	6,345,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>2,141,685,939.92</b>	<b>164,860,529.23</b>	<b>462,463,062.93</b>	<b>21.6%</b>	<b>1,679,222,876.99</b>
051700100100	Ministry of Education	305,620,000.00	550,000.00	25,578,548.00	8.4%	280,041,452.00
051700800100	Ebonyi State Library Board	255,000.00	30,000.00	76,000.00	29.8%	179,000.00
051701000100	Agency for Mass Literacy	869,000.00	60,000.00	160,000.00	18.4%	709,000.00
051701900100	Ebonyi State College of Education, Ikwo	149,452,000.00	15,149,095.00	26,486,372.22	17.7%	122,965,627.78
051702100100	Ebonyi State University	1,673,169,939.92	149,071,434.23	410,087,142.71	24.5%	1,263,082,797.21
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	23.4%	245,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>178,572,000.00</b>	<b>3,205,000.00</b>	<b>11,775,000.00</b>	<b>6.6%</b>	<b>166,797,000.00</b>
052100100100	Ministry of Health	156,102,000.00	3,155,000.00	11,725,000.00	7.5%	144,377,000.00
052110600100	School of Health Technology, Ngbo	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100	Ebonyi Hospital Management Board	470,000.00	50,000.00	50,000.00	10.6%	420,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	12,000,000.00	-	-	0.0%	12,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,060,000.00</b>	<b>3,379,160.00</b>	<b>3,779,160.00</b>	<b>93.1%</b>	<b>280,840.00</b>
053500100100	Ministry of Environment	4,060,000.00	3,379,160.00	3,779,160.00	93.1%	280,840.00
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>3,106,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,106,000.00</b>
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>73,711,227,133.49</b>	<b>13,289,474,642.34</b>	<b>36,994,865,143.51</b>	<b>50.2%</b>	<b>36,716,361,989.98</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>3,174,513,300.00</b>	<b>438,576,294.92</b>	<b>2,240,036,619.66</b>	<b>70.6%</b>	<b>934,476,680.34</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>619,430,000.00</b>	<b>39,524,903.51</b>	<b>61,022,524.59</b>	<b>9.9%</b>	<b>558,407,475.41</b>
011100100100	Office of the Executive Governor	97,000,000.00	2,352,432.43	7,152,053.51	7.4%	89,847,946.49
011100100200	Office of the Deputy Governor	74,000,000.00	8,972,471.08	24,370,471.08	32.9%	49,629,528.92
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	22,200,000.00	22,200,000.00	42.9%	29,500,000.00
011101000100	Ebonyi State Bureau of Public Procurement	13,620,000.00	-	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	6,000,000.00	6,000,000.00	17.4%	28,500,000.00
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	50,000,000.00	-	-	0.0%	50,000,000.00
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>821,775,300.00</b>	<b>311,314,066.40</b>	<b>783,014,809.60</b>	<b>95.3%</b>	<b>38,760,490.40</b>
016100100100	Office of Secretary the State Government	650,250,000.00	75,140,603.12	431,508,846.32	66.4%	218,741,153.68
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	236,173,463.28	351,505,963.28	216.3%	- 189,005,963.28
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
<b>011200000000</b>	<b>Ebonyi State House of Assembly</b>	<b>694,500,000.00</b>	<b>50,000,000.00</b>	<b>852,000,000.00</b>	<b>122.7%</b>	<b>- 157,500,000.00</b>
011200300100	Ebonyi State House of Assembly	656,000,000.00	50,000,000.00	852,000,000.00	129.9%	- 196,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	38,500,000.00	-	-	0.0%	38,500,000.00
<b>012300000000</b>	<b>Ministry of Information and State Orientation</b>	<b>114,300,000.00</b>	<b>-</b>	<b>2,950,000.00</b>	<b>2.6%</b>	<b>111,350,000.00</b>
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
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>5,740,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,740,000.00</b>
012500100100	Office of the Head of Service	5,740,000.00	-	-	0.0%	5,740,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>11,235,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,235,000.00</b>
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
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>26,338,000.00</b>	<b>-</b>	<b>2,379,600.00</b>	<b>9.0%</b>	<b>23,958,400.00</b>
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
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>6,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,800,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	6,800,000.00	-	-	0.0%	6,800,000.00
<b>016300000000</b>	<b>Ministry of Inter Governmental Affairs</b>	<b>8,845,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,845,000.00</b>
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>016400000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>856,000,000.00</b>	<b>37,737,325.01</b>	<b>538,669,685.47</b>	<b>62.9%</b>	<b>317,330,314.53</b>
016400100100	Ministry of Internal Security & Border, Peace	856,000,000.00	37,737,325.01	538,669,685.47	62.9%	317,330,314.53
<b>016500000000</b>	<b>Ministry of Grants and Donor Agencies</b>	<b>9,550,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,550,000.00</b>
016500100100	Ministry of Grants and Donor Agencies	9,550,000.00	-	-	0.0%	9,550,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>41,866,313,450.48</b>	<b>8,420,479,951.39</b>	<b>23,186,624,522.09</b>	<b>55.4%</b>	<b>18,679,688,928.39</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,188,200,000.00</b>	<b>311,010,394.93</b>	<b>1,523,353,512.84</b>	<b>128.2%</b>	<b>- 335,153,512.84</b>
021500100100	Ministry of Agriculture & Natural Resources	1,078,500,000.00	311,010,394.93	1,523,353,512.84	141.2%	- 444,853,512.84
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
<b>021600000000</b>	<b>Ministry of Rice Mill Development</b>	<b>5,120,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,120,000.00</b>
021600100100	Ministry of Rice Mill Development	5,120,000.00	-	-	0.0%	5,120,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>2,789,825,000.00</b>	<b>522,741,842.00</b>	<b>956,941,822.33</b>	<b>34.3%</b>	<b>1,832,883,177.67</b>
022000100100	Ministry of Finance and Economic Development	2,066,825,000.00	522,741,842.00	922,643,762.76	44.6%	1,144,181,237.24
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	19.3%	92,000,000.00
022000800200	Revenue Appeal Commission	3,600,000.00	-	-	0.0%	3,600,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>115,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>115,000,000.00</b>
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
<b>022700000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>3,235,000,000.00</b>	<b>95,000,000.00</b>	<b>119,170,000.00</b>	<b>3.7%</b>	<b>3,115,830,000.00</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	3,235,000,000.00	95,000,000.00	119,170,000.00	3.7%	3,115,830,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>9,367,135,000.00</b>	<b>2,607,032,003.66</b>	<b>7,388,718,777.86</b>	<b>78.9%</b>	<b>1,978,416,222.14</b>
023400100100	Ministry of Works and Transport	9,130,135,000.00	2,593,314,246.16	7,375,001,020.36	80.8%	1,755,133,979.64
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	200,000,000.00	13,717,757.50	13,717,757.50	6.9%	186,282,242.50
023405300100	Ebonyi State Transport Service (EBOTRANS)	37,000,000.00	-	-	0.0%	37,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>291,550,000.00</b>	<b>-</b>	<b>9,666,162.48</b>	<b>3.3%</b>	<b>281,883,837.52</b>
023600100100	Ministry of Culture and Tourism	274,250,000.00	-	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	45.0%	5,500,000.00
023605200100	Ebonyi State Tourism Board	7,300,000.00	-	-	0.0%	7,300,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>9,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,700,000.00</b>
025000100100	Fiscal Responsibility Commission	9,700,000.00	-	-	0.0%	9,700,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,242,500,000.00</b>	<b>37,329,304.54</b>	<b>151,847,871.54</b>	<b>12.2%</b>	<b>1,090,652,128.46</b>
025200100100	Ministry of Water Resources	1,005,000,000.00	37,329,304.54	151,847,871.54	15.1%	853,152,128.46
025210300100	EB-RUWASSA	237,500,000.00	-	-	0.0%	237,500,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>620,392,157.00</b>	<b>118,319,950.00</b>	<b>447,356,251.04</b>	<b>72.1%</b>	<b>173,035,905.96</b>
026000100100	Ministry of Lands and Survey	543,000,000.00	118,319,950.00	447,356,251.04	82.4%	95,643,748.96
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
<b>026100000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>4,719,000,000.00</b>	<b>524,499,342.19</b>	<b>962,522,280.53</b>	<b>20.4%</b>	<b>3,756,477,719.47</b>
026100300100	Ministry of Power & Energy	4,719,000,000.00	524,499,342.19	962,522,280.53	20.4%	3,756,477,719.47
<b>026200000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,574,250,000.00</b>	<b>683,507,722.41</b>	<b>1,228,089,611.60</b>	<b>78.0%</b>	<b>346,160,388.40</b>
026200100100	Ministry of Housing and Urban Development	1,566,200,000.00	683,507,722.41	1,228,089,611.60	78.4%	338,110,388.40
026202000100	Ebonyi State Housing Corporation	8,050,000.00	-	-	0.0%	8,050,000.00
<b>026500000000</b>	<b>Ministry of Special Projects</b>	<b>302,020,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>302,020,000.00</b>
026500100100	Ministry of Special Projects	302,020,000.00	-	-	0.0%	302,020,000.00
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>14,000,000.00</b>	<b>6,448,850.00</b>	<b>11,580,040.00</b>	<b>82.7%</b>	<b>2,419,960.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	14,000,000.00	6,448,850.00	11,580,040.00	82.7%	2,419,960.00

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>13,987,049,793.48</b>	<b>3,514,590,541.66</b>	<b>9,477,965,486.41</b>	<b>67.8%</b>	<b>4,509,084,307.07</b>
026700100100	Ministry of Infrastructural Development and Concession	13,987,049,793.48	3,514,590,541.66	9,477,965,486.41	67.8%	4,509,084,307.07
<b>026800000000</b>	<b>Ministry of Business Development</b>	<b>40,751,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,751,000.00</b>
026800100100	Ministry of Business Development	40,751,000.00	-	-	0.0%	40,751,000.00
<b>026900000000</b>	<b>Ministry of Market Development &amp; Management</b>	<b>2,203,816,000.00</b>	<b>-</b>	<b>905,843,705.46</b>	<b>41.1%</b>	<b>1,297,972,294.54</b>
026900100100	Ministry of Market Development & Management	2,203,816,000.00	-	905,843,705.46	41.1%	1,297,972,294.54
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>140,000,000.00</b>	<b>-</b>	<b>3,569,000.00</b>	<b>2.5%</b>	<b>136,431,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	140,000,000.00	-	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
<b>027300000000</b>	<b>Ministry of Investment</b>	<b>21,004,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,004,500.00</b>
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
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>693,200,000.00</b>	<b>137,534,894.17</b>	<b>393,318,450.48</b>	<b>56.7%</b>	<b>299,881,549.52</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>668,000,000.00</b>	<b>137,534,894.17</b>	<b>391,318,450.48</b>	<b>58.6%</b>	<b>276,681,549.52</b>
031801100100	Judicial Service Commission	35,800,000.00	4,000,000.00	14,000,000.00	39.1%	21,800,000.00
031805100100	State High Court	585,000,000.00	127,534,894.17	356,318,450.48	60.9%	228,681,549.52
031805200100	Customary Court of Appeal	47,200,000.00	6,000,000.00	21,000,000.00	44.5%	26,200,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>25,200,000.00</b>	<b>-</b>	<b>2,000,000.00</b>	<b>7.9%</b>	<b>23,200,000.00</b>
032600100100	Ministry of Justice	25,200,000.00	-	2,000,000.00	7.9%	23,200,000.00
<b>040000000000</b>	<b>Regional Sector]</b>	<b>176,490,000.00</b>	<b>17,500,000.00</b>	<b>18,325,000.00</b>	<b>10.4%</b>	<b>158,165,000.00</b>
<b>046300000000</b>	<b>Abakaliki Capital Territory Development Board</b>	<b>176,490,000.00</b>	<b>17,500,000.00</b>	<b>18,325,000.00</b>	<b>10.4%</b>	<b>158,165,000.00</b>
046300100100	Abakaliki Capital Territory Development Board	176,490,000.00	17,500,000.00	18,325,000.00	10.4%	158,165,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>27,800,710,383.01</b>	<b>4,275,383,501.86</b>	<b>11,156,560,551.28</b>	<b>40.1%</b>	<b>16,644,149,831.73</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>384,800,000.00</b>	<b>65,348,575.00</b>	<b>69,877,225.00</b>	<b>18.2%</b>	<b>314,922,775.00</b>
053900100100	Ministry of Youth Development and Sports	384,800,000.00	65,348,575.00	69,877,225.00	18.2%	314,922,775.00
053905100100	Ebonyi State Sports Council	22,200,000.00	-	-	0.0%	22,200,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>102,000,000.00</b>	<b>5,417,500.00</b>	<b>5,417,500.00</b>	<b>5.3%</b>	<b>96,582,500.00</b>
051400100100	Ministry of Women Affairs & Social Development	102,000,000.00	5,417,500.00	5,417,500.00	5.3%	96,582,500.00
051400200100	Women Development Centre	75,000,000.00	-	-	0.0%	75,000,000.00
051700000000	Women Development Centre	27,000,000.00	5,417,500.00	5,417,500.00	20.1%	21,582,500.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>12,685,360,559.48</b>	<b>1,099,707,422.65</b>	<b>3,595,111,310.13</b>	<b>28.3%</b>	<b>9,090,249,249.35</b>
051700100100	Ministry of Education	12,685,360,559.48	1,099,707,422.65	3,595,111,310.13	28.3%	9,090,249,249.35
051700300100	Ministry of Education	191,300,000.00	18,700,000.00	33,846,330.00	17.7%	157,453,670.00
051700300100	Ebonyi State Universal Basic Education Board	6,240,310,308.00	614,193,712.69	1,418,145,269.61	22.7%	4,822,165,038.39
051700800100	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	212,000.00	212,000.00	0.6%	38,288,000.00
051701900100	Ebonyi State College of Education, Ikwo	693,780,192.08	357,165,346.19	683,801,101.15	98.6%	9,979,090.93
051702100100	Ebonyi State University	5,099,086,559.40	105,336,363.77	1,450,255,754.37	28.4%	3,648,830,805.03
051702622400	King David Gifted Children	105,000,000.00	4,100,000.00	8,850,855.00	8.4%	96,149,145.00
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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>14,006,949,823.53</b>	<b>2,945,113,238.16</b>	<b>7,176,801,750.10</b>	<b>51.2%</b>	<b>6,830,148,073.43</b>
052100100100	Ministry of Health	14,006,949,823.53	2,945,113,238.16	7,176,801,750.10	51.2%	6,830,148,073.43
052110600100	Ministry of Health	13,435,636,800.00	2,945,113,238.16	7,169,321,750.10	53.4%	6,266,315,049.90
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	9.7%	69,970,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	55,083,023.53	-	-	0.0%	55,083,023.53
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>593,800,000.00</b>	<b>159,796,766.05</b>	<b>309,352,766.05</b>	<b>52.1%</b>	<b>284,447,233.95</b>
053500100100	Ministry of Environment	593,800,000.00	159,796,766.05	309,352,766.05	52.1%	284,447,233.95
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>27,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,800,000.00</b>
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 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>3,994,949,234.43</b>	<b>783,178,341.70</b>	<b>2,269,247,412.00</b>	<b>56.8%</b>	<b>1,725,701,822.43</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>15,000,000.00</b>	<b>2,389,400.00</b>	<b>3,538,400.00</b>	<b>23.6%</b>	<b>11,461,600.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
011100100100	Office of the Executive Governor	10,000,000.00	-	-	0.0%	10,000,000.00
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>5,000,000.00</b>	<b>2,389,400.00</b>	<b>3,538,400.00</b>	<b>70.8%</b>	<b>1,461,600.00</b>
016100100100	Office of Secretary the State Government	1,100,000.00	89,400.00	238,400.00	21.7%	861,600.00
016100700100	Political and Social Services Department (PSSD)	3,900,000.00	2,300,000.00	3,300,000.00	84.6%	600,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>816,000,000.00</b>	<b>168,442,941.70</b>	<b>443,907,012.00</b>	<b>54.4%</b>	<b>372,092,988.00</b>
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>816,000,000.00</b>	<b>168,442,941.70</b>	<b>443,907,012.00</b>	<b>54.4%</b>	<b>372,092,988.00</b>
022000700100	Office of the Accountant General	816,000,000.00	168,442,941.70	443,907,012.00	54.4%	372,092,988.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
031805100100	State High Court	100,000.00	-	-	0.0%	100,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>3,163,849,234.43</b>	<b>612,346,000.00</b>	<b>1,821,802,000.00</b>	<b>57.6%</b>	<b>1,342,047,234.43</b>
<b>051700000000</b>	<b>Ministry of Education</b>	<b>3,163,349,234.43</b>	<b>612,186,000.00</b>	<b>1,821,522,000.00</b>	<b>57.6%</b>	<b>1,341,827,234.43</b>
051700100100	Ministry of Education	2,400,000,000.00	600,000,000.00	1,800,000,000.00	75.0%	600,000,000.00
051702100100	Ebonyi State University	763,349,234.43	12,186,000.00	21,522,000.00	2.8%	741,827,234.43
<b>052100000000</b>	<b>Ministry of Health</b>	<b>500,000.00</b>	<b>160,000.00</b>	<b>280,000.00</b>	<b>56.0%</b>	<b>220,000.00</b>
052100100100	Ministry of Health	500,000.00	160,000.00	280,000.00	56.0%	220,000.00

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>122,852,045,222.49</b>	<b>23,657,745,459.49</b>	<b>64,001,960,171.24</b>	<b>52.1%</b>	<b>58,850,085,051.25</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,449,877,713.33</b>	<b>3,286,971,010.15</b>	<b>9,724,094,195.23</b>	<b>55.7%</b>	<b>7,725,783,518.10</b>
<b>2101</b>	<b>SALARY</b>	<b>15,809,185,671.46</b>	<b>3,038,876,993.37</b>	<b>8,878,896,629.34</b>	<b>56.2%</b>	<b>6,930,289,042.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,809,185,671.46</b>	<b>3,038,876,993.37</b>	<b>8,878,896,629.34</b>	<b>56.2%</b>	<b>6,930,289,042.12</b>
21010101	SALARY	12,450,938,363.84	2,639,406,692.48	7,126,799,915.47	57.2%	5,324,138,448.37
21010102	OVER TIME PAYMENTS	240,000.00	6,754,154.55	12,774,915.36	5322.9%	- 12,534,915.36
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	379,594,798.94	65,002,901.45	222,567,088.63	58.6%	157,027,710.31
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,978,412,508.68	327,713,244.89	1,516,754,709.88	50.9%	1,461,657,798.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,640,692,041.87</b>	<b>248,094,016.78</b>	<b>845,197,565.89</b>	<b>51.5%</b>	<b>795,494,475.98</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>640,692,041.87</b>	<b>201,844,016.78</b>	<b>487,337,171.34</b>	<b>76.1%</b>	<b>153,354,870.53</b>
21020101	NON REGULAR ALLOWANCES	30,295,232.00	5,681,670.51	22,726,682.04	75.0%	7,568,549.96
21020103	LEAVE / OTHER ALLOWANCES	318,493,010.78	140,720,060.11	302,093,236.98	94.9%	16,399,773.80
21020104	SHIFT DUTY ALLOWANCE	25,000,000.00	6,020,740.01	18,383,851.03	73.5%	6,616,148.97
21020105	HARZARD ALLOWANCE	46,938,041.70	8,906,883.36	26,345,199.19	56.1%	20,592,842.51
21020106	RURAL POSTING ALLOWANCE	46,900,281.99	10,181,747.76	30,387,223.61	64.8%	16,513,058.38
21020107	CALL DUTY ALLOWANCE	35,100,000.00	8,412,360.00	26,385,600.00	75.2%	8,714,400.00
21020108	NON-CLINICAL ALLOWANCE	30,718,611.40	5,024,823.68	14,023,561.08	45.7%	16,695,050.32
21020110	INDUCEMENT ALLOWANCE	82,307,912.00	15,469,993.70	42,721,652.22	51.9%	39,586,259.78
21020111	DUTY ALLOWANCE	6,000,000.00	1,175,737.65	3,815,165.19	63.6%	2,184,834.81
21020112	CORP MEMBERS ALLOWANCE	18,938,952.00	250,000.00	455,000.00	2.4%	18,483,952.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,000,000,000.00</b>	<b>46,250,000.00</b>	<b>357,860,394.55</b>	<b>35.8%</b>	<b>642,139,605.45</b>
21020206	CONTINGENCY FUND	1,000,000,000.00	46,250,000.00	357,860,394.55	35.8%	642,139,605.45
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,690,940,375.67</b>	<b>7,081,299,807.00</b>	<b>17,283,000,832.50</b>	<b>54.5%</b>	<b>14,407,939,543.17</b>
<b>2201</b>	<b>SOCIAL BENEFITS</b>	<b>3,100,858,484.46</b>	<b>471,195,028.35</b>	<b>1,398,815,059.39</b>	<b>45.1%</b>	<b>1,702,043,425.07</b>
<b>220101</b>	<b>SOCIAL BENEFITS</b>	<b>3,100,858,484.46</b>	<b>471,195,028.35</b>	<b>1,398,815,059.39</b>	<b>45.1%</b>	<b>1,702,043,425.07</b>
22010101	GRATUITY	1,090,858,484.46	-	-	0.0%	1,090,858,484.46
22010102	PENSION	2,000,000,000.00	471,195,028.35	1,398,102,257.74	69.9%	601,897,742.26
22010104	BURIAL RITES	10,000,000.00	-	712,801.65	7.1%	9,287,198.35
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,595,132,656.78</b>	<b>5,826,926,436.95</b>	<b>13,614,938,361.11</b>	<b>55.4%</b>	<b>10,980,194,295.67</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>664,119,142.71</b>	<b>190,730,235.00</b>	<b>505,903,864.00</b>	<b>76.2%</b>	<b>158,215,278.71</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,636,350.00	593,000.00	1,779,600.00	13.1%	11,856,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	266,367,733.33	155,395,175.00	404,000,540.00	151.7%	- 137,632,806.67
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	55,500,000.00	200,000.00	200,000.00	0.4%	55,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	328,615,059.38	34,542,060.00	99,923,724.00	30.4%	228,691,335.38
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>179,838,650.00</b>	<b>34,698,092.24</b>	<b>115,155,852.22</b>	<b>64.0%</b>	<b>64,682,797.78</b>
22020201	ELECTRICITY CHARGES	19,655,650.00	14,991,956.70	40,490,111.35	206.0%	- 20,834,461.35
22020202	TELEPHONE CHARGES	1,128,000.00	-	24,100.00	2.1%	1,103,900.00
22020203	INTERNET ACCESS CHARGES	112,835,000.00	15,371,771.86	55,994,737.03	49.6%	56,840,262.97
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	4,334,363.68	18,646,903.84	42.2%	25,563,096.16

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>522,677,159.17</b>	<b>58,508,170.00</b>	<b>162,864,572.30</b>	<b>31.2%</b>	<b>359,812,586.87</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,286,623.33	33,719,420.00	74,470,472.30	70.7%	30,816,151.03
22020302	BOOKS	173,755,000.00	220,000.00	2,306,750.00	1.3%	171,448,250.00
22020303	NEWSPAPERS	3,316,000.00	967,000.00	1,338,200.00	40.4%	1,977,800.00
22020304	MAGAZINES & PERIODICALS	101,014,000.00	883,000.00	883,000.00	0.9%	100,131,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,800,000.00	1,315,700.00	21,644,450.00	75.2%	7,155,550.00
22020306	PRINTING OF SECURITY DOCUMENTS	46,975,000.00	13,748,050.00	48,116,000.00	102.4%	- 1,141,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,570,869.17	3,540,000.00	3,550,000.00	9.2%	35,020,869.17
22020309	UNIFORMS & OTHER CLOTHING	13,849,666.67	2,617,000.00	2,654,800.00	19.2%	11,194,866.67
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,450,000.00	368,000.00	2,032,000.00	37.3%	3,418,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,640,000.00	1,130,000.00	5,868,900.00	104.1%	- 228,900.00
22020312	CHEMICALS AND REAGENTS	20,000.00	-	-	0.0%	20,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,036,691,000.00</b>	<b>222,231,135.08</b>	<b>640,922,396.56</b>	<b>61.8%</b>	<b>395,768,603.44</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112,358,133.33	56,174,550.08	116,924,258.11	104.1%	- 4,566,124.78
22020402	MAINTENANCE OF OFFICE FURNITURE	62,170,000.00	7,036,930.00	14,814,170.00	23.8%	47,355,830.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,220,800.00	28,218,350.00	79,379,540.00	119.9%	- 13,158,740.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,779,666.67	1,613,600.00	25,936,100.00	81.6%	5,843,566.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,672,400.00	5,261,100.00	15,373,485.00	48.5%	16,298,915.00
22020406	OTHER MAINTENANCE SERVICES	732,430,000.00	123,926,605.00	388,406,843.45	53.0%	344,023,156.55
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	60,000.00	-	88,000.00	146.7%	- 28,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>209,574,166.67</b>	<b>6,228,900.00</b>	<b>16,413,476.12</b>	<b>7.8%</b>	<b>193,160,690.55</b>
22020501	LOCAL TRAINING	168,944,166.67	5,628,900.00	15,720,376.12	9.3%	153,223,790.55
22020502	INTERNATIONAL TRAINING	40,630,000.00	600,000.00	693,100.00	1.7%	39,936,900.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,248,723,333.34</b>	<b>637,477,810.00</b>	<b>2,751,722,390.00</b>	<b>84.7%</b>	<b>497,000,943.34</b>
22020601	SECURITY SERVICES	779,716,666.67	31,910,000.00	939,024,280.00	120.4%	- 159,307,613.33
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	1,800,000,000.00	74.9%	602,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	45,906,666.67	5,567,810.00	12,698,110.00	27.7%	33,208,556.67
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>885,697,441.56</b>	<b>104,270,516.04</b>	<b>229,913,077.70</b>	<b>26.0%</b>	<b>655,784,363.86</b>
22020701	FINANCIAL CONSULTING	620,416,274.89	21,739,516.04	53,485,077.70	8.6%	566,931,197.19
22020702	INFORMATION TECHNOLOGY CONSULTING	4,260,000.00	30,000.00	70,000.00	1.6%	4,190,000.00
22020703	LEGAL SERVICES	128,000,000.00	80,330,000.00	163,252,000.00	127.5%	- 35,252,000.00
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	205,000.00	8,245,000.00	8.4%	90,031,166.67
22020710	AUDIT FEES	13,700,000.00	966,000.00	3,861,000.00	28.2%	9,839,000.00
22020711	OTHER CONSULTING	20,900,000.00	1,000,000.00	1,000,000.00	4.8%	19,900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>510,219,868.00</b>	<b>122,255,786.72</b>	<b>315,596,194.37</b>	<b>61.9%</b>	<b>194,623,673.63</b>
22020801	MOTOR VEHICLE FUEL COST	162,631,314.67	19,447,180.72	83,540,751.02	51.4%	79,090,563.65
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,580,000.00	65,000.00	150,000.00	0.9%	17,430,000.00
22020803	PLANT / GENERATOR FUEL COST	304,608,553.33	64,210,606.00	168,708,543.35	55.4%	135,900,009.98
22020806	COOKING GAS/FUEL COST	25,400,000.00	38,533,000.00	63,196,900.00	248.8%	- 37,796,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,961,801,820.55</b>	<b>1,478,983,424.50</b>	<b>3,415,531,945.58</b>	<b>34.3%</b>	<b>6,546,269,874.97</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,136,133.33	2,005,620.90	15,667,616.48	129.1%	- 3,531,483.15
22020902	INSURANCE PREMIUM	6,500,000.00	-	-	0.0%	6,500,000.00
22020904	OTHER CRF BANK CHARGES	9,943,165,687.22	1,476,977,803.60	3,399,864,329.10	34.2%	6,543,301,358.12

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,375,790,074.78</b>	<b>2,971,542,367.37</b>	<b>5,460,914,592.26</b>	<b>74.0%</b>	<b>1,914,875,482.52</b>
22021001	REFRESHMENT & MEALS	178,438,333.33	63,610,635.00	160,208,354.20	89.8%	18,229,979.13
22021002	HONORARIUM & SITTING ALLOWANCE	56,720,000.00	11,005,000.00	41,813,420.00	73.7%	14,906,580.00
22021003	PUBLICITY & ADVERTISEMENTS	137,982,200.00	461,095,105.00	657,781,305.00	476.7%	- 519,799,105.00
22021004	MEDICAL EXPENSES-LOCAL	115,980,000.00	31,305,000.00	39,414,828.00	34.0%	76,565,172.00
22021006	POSTAGES & COURIER SERVICES	12,931,000.00	4,614,424.44	11,258,793.83	87.1%	1,672,206.17
22021007	WELFARE PACKAGES	4,673,031,394.78	829,917,410.00	1,907,934,236.00	40.8%	2,765,097,158.78
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,200,000.00	2,870,525.00	14,418,338.00	35.9%	25,781,662.00
22021009	SPORTING ACTIVITIES	20,190,000.00	3,676,500.00	5,576,500.00	27.6%	14,613,500.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	1,382,000.00	1,560,000.00	15.6%	8,440,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,220,000.00	200,000.00	200,000.00	1.6%	12,020,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	100,000.00	29,000.00	58,000.00	58.0%	42,000.00
22021013	PROMOTION (SERVICE WIDE)	640,000.00	64,000.00	126,000.00	19.7%	514,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	12,660,000.00	3,228,400.00	3,228,400.00	25.5%	9,431,600.00
22021015	CRECHE	60,400,000.00	-	-	0.0%	60,400,000.00
22021016	SERVICOM	2,000,000.00	445,000.00	781,000.00	39.1%	1,219,000.00
22021017	ANTI-CORRUPTION	1,000,000.00	6,800,000.00	6,800,000.00	680.0%	- 5,800,000.00
22021018	GENDER	800,000.00	-	-	0.0%	800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,200,000.00	3,947,000.00	3,947,000.00	75.9%	1,253,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	4,011,390.00	-	-	0.0%	4,011,390.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,902,000.00	10,250,000.00	10,250,000.00	262.7%	- 6,348,000.00
22021022	DONATION	1,046,740,666.67	1,375,136,060.00	2,219,170,558.00	212.0%	- 1,172,429,891.33
22021023	CIVIL SERVICE EXAMINATIONS	150,000.00	74,200.00	74,200.00	49.5%	75,800.00
22021024	SEMINARS AND CONFERENCES	25,830,000.00	10,610,000.00	49,368,300.00	191.1%	- 23,538,300.00
22021026	COMMON SERVICES	98,440,000.00	28,073,992.00	49,236,829.22	50.0%	49,203,170.78
22021027	SURPLUS (OVERPAYMENT)	63,000.00	1,896,650.00	5,612,750.00	8909.1%	- 5,549,750.00
22021028	STUDENTS' UNION GOVERNMENT	2,000,000.00	-	-	0.0%	2,000,000.00
22021029	IDENTITY CARD	800,000.00	2,825,000.00	2,825,000.00	353.1%	- 2,025,000.00
22021030	JUPEB MAINTENANCE	30,000,000.00	4,311,500.00	11,146,500.00	37.2%	18,853,500.00
22021031	AGRIC PROJECT-RICE	3,500,000.00	227,000.00	9,499,000.00	271.4%	- 5,999,000.00
22021032	OFFICIAL HOSPITALITY	15,200,000.00	2,620,000.00	6,325,000.00	41.6%	8,875,000.00
22021033	HOTEL ACCOMMODATION	39,270,000.00	822,115.93	2,188,180.01	5.6%	37,081,819.99
22021034	COMMITTEE AND MANAGEMENT EXPENSES	446,890,090.00	89,555,000.00	173,136,000.00	38.7%	273,754,090.00
22021035	MATRICULATION EXPENSES	2,800,000.00	-	-	0.0%	2,800,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	20,550,000.00	8,584,750.00	9,469,750.00	46.1%	11,080,250.00
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	8,156,100.00	35,173,700.00	13.8%	219,826,300.00
22021053	EXAMINATION EXPENSES	35,000,000.00	4,210,000.00	22,332,650.00	63.8%	12,667,350.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>686,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>686,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>686,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>686,000,000.00</b>
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

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,492,849,234.43</b>	<b>614,735,400.00</b>	<b>1,825,340,400.00</b>	<b>73.2%</b>	<b>667,508,834.43</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,492,849,234.43</b>	<b>614,735,400.00</b>	<b>1,825,340,400.00</b>	<b>73.2%</b>	<b>667,508,834.43</b>
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	152,549,400.00	453,818,400.00	74.9%	151,681,600.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,850,000,000.00	462,186,000.00	1,368,010,000.00	73.9%	481,990,000.00
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
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>816,000,000.00</b>	<b>168,442,941.70</b>	<b>443,907,012.00</b>	<b>54.4%</b>	<b>372,192,988.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>816,000,000.00</b>	<b>168,442,941.70</b>	<b>443,907,012.00</b>	<b>54.4%</b>	<b>372,092,988.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	816,000,000.00	168,442,941.70	443,907,012.00	54.4%	372,092,988.00
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
22060301	INTEREST - INTERNAL PUBLIC DEBT	100,000.00	-	-	0.0%	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,711,227,133.49</b>	<b>13,289,474,642.34</b>	<b>36,994,865,143.51</b>	<b>50.2%</b>	<b>36,716,361,989.98</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,193,523,049.30</b>	<b>2,439,594,322.50</b>	<b>6,795,846,755.84</b>	<b>39.5%</b>	<b>10,397,676,293.46</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,193,523,049.30</b>	<b>2,439,594,322.50</b>	<b>6,795,846,755.84</b>	<b>39.5%</b>	<b>10,397,676,293.46</b>
23010101	PURCHASE / ACQUISITION OF LAND	325,800,000.00	11,751,125.00	328,831,892.27	100.9%	- 3,031,892.27
23010102	PURCHASE OF OFFICE BUILDINGS	5,000,000.00	-	-	0.0%	5,000,000.00
23010104	PURCHASE MOTOR CYCLES	175,500,000.00	-	29,950,000.00	17.1%	145,550,000.00
23010105	PURCHASE OF MOTOR VEHICLES	822,160,000.00	178,862,500.00	1,165,912,500.00	141.8%	- 343,752,500.00
23010106	PURCHASE OF VANS	586,000,000.00	75,240,000.00	219,240,000.00	37.4%	366,760,000.00
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	24.4%	155,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	248,740,000.00	1,500,000.00	14,119,600.00	5.7%	234,620,400.00
23010113	PURCHASE OF COMPUTERS	96,416,750.00	500,000.00	3,000,000.00	3.1%	93,416,750.00
23010114	PURCHASE OF COMPUTER PRINTERS	19,620,000.00	-	300,000.00	1.5%	19,320,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	23,502,250.00	-	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	2,260,434.75	58,036,434.75	9.0%	584,033,565.25
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	4,800,000.00	1,000,000.00	1,000,000.00	20.8%	3,800,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	55,150,000.00	13,475,440.50	26,223,031.00	47.5%	28,926,969.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,858,870,000.00	1,344,601,371.74	2,557,836,465.98	43.7%	3,301,033,534.02
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	31,183,150.00	-	1,270,000.00	4.1%	29,913,150.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	139,571,275.65	34,595,781.88	62,647,861.88	44.9%	76,923,413.77
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	25,680,000.00	25,680,000.00	58.9%	17,920,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	102,000,000.00	-	-	0.0%	102,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	756,000,000.00	37,737,325.01	508,719,685.47	67.3%	247,280,314.53
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	231,700,000.00	91,238,686.00	274,258,396.37	118.4%	- 42,558,396.37
23010130	PURCHASE OF RECREATIONAL FACILITIES	11,000,000.00	-	4,500,000.00	40.9%	6,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	14,200,000.00	-	1,920,000.00	13.5%	12,280,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	6,309,908,848.00	616,546,145.12	1,453,247,323.12	23.0%	4,856,661,524.88
23010140	PURCHASE OF ORNAMENTAL LIGHTS	350,000,000.00	4,605,512.50	8,153,565.00	2.3%	341,846,435.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>44,061,035,903.66</b>	<b>9,393,742,322.39</b>	<b>27,346,550,315.00</b>	<b>62.1%</b>	<b>16,714,485,588.66</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>44,061,035,903.66</b>	<b>9,393,742,322.39</b>	<b>27,346,550,315.00</b>	<b>62.1%</b>	<b>16,714,485,588.66</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,377,550,264.48	647,025,587.63	1,390,611,107.26	58.5%	986,939,157.22
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	77,000,000.00	41,534,894.17	86,534,894.17	112.4%	- 9,534,894.17
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	892,000,000.00	18,389,057.50	28,990,412.50	3.3%	863,009,587.50
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,002,311,041.19	339,882,986.02	538,698,652.45	53.7%	463,612,388.74
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	951,862,500.00	33,685,318.54	104,365,236.54	11.0%	847,497,263.46

EBONYI STATE GOVERNMENT OF NIGERIA

Code	Economic	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,109,577,800.00	1,599,011,866.42	4,533,317,979.47	74.2%	1,576,259,820.53
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	194,199,279.36	-	98,031,688.37	50.5%	96,167,590.99
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	473,000.00	0.9%	49,527,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70,839,739.33	1,760,000.00	1,760,000.00	2.5%	69,079,739.33
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	250,000,000.00	39,668,575.00	39,668,575.00	15.9%	210,331,425.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	578,300,000.00	19,281,076.04	819,200,054.84	141.7%	- 240,900,054.84
23020114	CONSTRUCTION / PROVISION OF ROADS	8,691,810,000.00	1,856,998,146.20	5,503,961,424.06	63.3%	3,187,848,575.94
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	11,350,000,000.00	2,972,583,751.66	7,468,186,004.10	65.8%	3,881,813,995.90
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,625,360,154.92	594,729,636.17	2,849,127,335.23	61.6%	1,776,232,819.69
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	209,090,000.00	27,987,418.84	27,987,418.84	13.4%	181,102,581.16
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	-	154,466,141.60	7.1%	2,010,533,858.40
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	637,000,000.00	16,943,618.24	65,970,652.33	10.4%	571,029,347.67
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	1,184,260,389.96	3,635,199,738.24	112.5%	- 403,149,944.76
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,854,500,000.00</b>	<b>559,122,672.78</b>	<b>1,058,166,937.67</b>	<b>27.5%</b>	<b>2,796,333,062.33</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,854,500,000.00</b>	<b>559,122,672.78</b>	<b>1,058,166,937.67</b>	<b>27.5%</b>	<b>2,796,333,062.33</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	21,500,000.00	35,417,500.00	35,417,500.00	164.7%	- 13,917,500.00
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	5,328,825.00	36,678,825.00	42.2%	50,321,175.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	239,000,000.00	7,885,400.00	33,425,239.00	14.0%	205,574,761.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	935,000,000.00	1,500,000.00	49,190,006.65	5.3%	885,809,993.35
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	94,500,000.00	-	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	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	13,717,757.50	13,717,757.50	6.9%	186,282,242.50
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	2.0%	70,070,825.02
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	338,700,000.00	12,972,471.08	57,149,270.59	16.9%	281,550,729.41
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,605,000,000.00	482,300,719.20	795,828,215.95	49.6%	809,171,784.05
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	42.2%	3,875,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,500,000.00	-	-	0.0%	5,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>150,300,000.00</b>	<b>53,415,350.00</b>	<b>57,420,350.00</b>	<b>38.2%</b>	<b>92,879,650.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>150,300,000.00</b>	<b>53,415,350.00</b>	<b>57,420,350.00</b>	<b>38.2%</b>	<b>92,879,650.00</b>
23040101	TREE PLANTING	147,800,000.00	3,415,350.00	7,420,350.00	5.0%	140,379,650.00
23040102	EROSION & FLOOD CONTROL	2,500,000.00	50,000,000.00	50,000,000.00	2000.0%	- 47,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,451,868,180.53</b>	<b>843,599,974.67</b>	<b>1,736,880,785.00</b>	<b>20.6%</b>	<b>6,714,987,395.53</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,451,868,180.53</b>	<b>843,599,974.67</b>	<b>1,736,880,785.00</b>	<b>20.6%</b>	<b>6,714,987,395.53</b>
23050101	RESEARCH AND DEVELOPMENT	1,030,209,000.00	114,744,630.00	251,784,960.00	24.4%	778,424,040.00
23050102	COMPUTER SOFTWARE ACQUISITION	86,300,000.00	-	5,000,000.00	5.8%	81,300,000.00
23050103	MONITORING AND EVALUATION	1,126,359,180.53	73,693,733.50	104,389,293.07	9.3%	1,021,969,887.46
23050104	ANNIVERSARIES/CELEBRATIONS	54,000,000.00	30,862,166.05	30,862,166.05	57.2%	23,137,833.95
23050107	MARGIN FOR INCREASES IN COSTS	6,155,000,000.00	624,299,445.12	1,344,844,365.88	21.8%	4,810,155,634.12

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>122,852,045,222.49</b>	<b>23,657,745,459.49</b>	<b>64,001,960,171.24</b>	<b>52.1%</b>	<b>58,850,085,051.25</b>
<b>701</b>	<b>General Public Service</b>	<b>33,589,205,954.90</b>	<b>6,943,136,236.57</b>	<b>17,533,230,726.06</b>	<b>52.2%</b>	<b>16,055,975,228.84</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>29,034,446,235.50</b>	<b>6,323,932,934.74</b>	<b>16,233,066,067.80</b>	<b>55.9%</b>	<b>12,801,380,167.70</b>
70111	Executive Organ and Legislative Organs	9,149,334,066.15	3,541,609,395.65	9,011,237,431.27	98.5%	138,096,634.88
70112	Financial and Fiscal Affairs	19,885,112,169.35	2,782,323,539.09	7,221,828,636.53	36.3%	12,663,283,532.82
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>28,394,500.00</b>	<b>1,656,311.44</b>	<b>9,857,926.41</b>	<b>34.7%</b>	<b>18,536,573.59</b>
70121	Economic Aid to Developing Countries and Countries in Transition	28,394,500.00	1,656,311.44	9,857,926.41	34.7%	18,536,573.59
<b>7013</b>	<b>General Services</b>	<b>4,526,365,219.40</b>	<b>617,546,990.39</b>	<b>1,290,306,731.85</b>	<b>28.5%</b>	<b>3,236,058,487.55</b>
70131	General Personnel Services	254,957,194.15	55,911,072.50	124,927,977.80	49.0%	130,029,216.35
70132	Overall Planning and Statistical Services	30,020,000.00	-	685,450.00	2.3%	29,334,550.00
70133	Other General Services	4,241,388,025.25	561,635,917.89	1,164,693,304.05	27.5%	3,076,694,721.20
<b>703</b>	<b>Public Order and Safety</b>	<b>3,181,677,073.00</b>	<b>846,636,934.11</b>	<b>2,937,690,198.43</b>	<b>92.3%</b>	<b>243,986,874.57</b>
<b>7031</b>	<b>Police Services</b>	<b>1,557,000,000.00</b>	<b>387,793,926.74</b>	<b>1,772,293,242.13</b>	<b>113.8%</b>	<b>- 215,293,242.13</b>
70311	State Expenditure to Support Police Services	1,557,000,000.00	387,793,926.74	1,772,293,242.13	113.8%	- 215,293,242.13
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,624,677,073.00</b>	<b>458,843,007.37</b>	<b>1,165,396,956.30</b>	<b>71.7%</b>	<b>459,280,116.70</b>
70331	Justice & Law Courts	1,624,677,073.00	458,843,007.37	1,165,396,956.30	71.7%	459,280,116.70
<b>704</b>	<b>Economic Affairs</b>	<b>36,386,404,366.15</b>	<b>7,219,225,524.26</b>	<b>20,913,488,153.86</b>	<b>57.5%</b>	<b>15,472,916,212.29</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,872,654,015.50</b>	<b>125,695,535.66</b>	<b>1,103,246,847.25</b>	<b>18.8%</b>	<b>4,769,407,168.25</b>
70411	General Economic and Commercial Affairs	2,480,220,976.56	20,800,933.77	958,812,041.58	38.7%	1,521,408,934.98
70412	General Labour Affairs	3,392,433,038.94	104,894,601.89	144,434,805.67	4.3%	3,247,998,233.27
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,711,535,665.45</b>	<b>403,068,384.49</b>	<b>1,829,176,672.15</b>	<b>106.9%</b>	<b>- 117,641,006.70</b>
70421	Agriculture	1,711,535,665.45	403,068,384.49	1,829,176,672.15	106.9%	- 117,641,006.70
<b>7043</b>	<b>Fuel and Energy</b>	<b>4,925,451,750.00</b>	<b>547,546,041.77</b>	<b>1,042,009,059.97</b>	<b>21.2%</b>	<b>3,883,442,690.03</b>
70431	Coal and Solid Mineral Fuel	119,931,750.00	3,468,072.37	17,580,467.30	14.7%	102,351,282.70
70435	Electricity	4,805,520,000.00	544,077,969.40	1,024,428,592.67	21.3%	3,781,091,407.33
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>23,775,962,935.20</b>	<b>6,142,915,562.34</b>	<b>16,939,055,574.49</b>	<b>71.2%</b>	<b>6,836,907,360.71</b>
70443	Construction	23,775,962,935.20	6,142,915,562.34	16,939,055,574.49	71.2%	6,836,907,360.71
<b>7045</b>	<b>Transport</b>	<b>37,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,000,000.00</b>
70451	Road Transport	37,000,000.00	-	-	0.0%	37,000,000.00
<b>7046</b>	<b>Communication</b>	<b>10,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,500,000.00</b>
70460	Communication	10,500,000.00	-	-	0.0%	10,500,000.00
<b>7047</b>	<b>Other Industries</b>	<b>7,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,300,000.00</b>
70473	Tourism	7,300,000.00	-	-	0.0%	7,300,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>46,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,000,000.00</b>
70484	R&D Mining, Manufacturing and Construction	46,000,000.00	-	-	0.0%	46,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>687,860,000.00</b>	<b>180,307,256.90</b>	<b>366,794,210.74</b>	<b>53.3%</b>	<b>321,065,789.26</b>
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>687,860,000.00</b>	<b>180,307,256.90</b>	<b>366,794,210.74</b>	<b>53.3%</b>	<b>321,065,789.26</b>
70551	R&D Environmental Protection	687,860,000.00	180,307,256.90	366,794,210.74	53.3%	321,065,789.26
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,007,610,932.34</b>	<b>909,793,500.10</b>	<b>2,021,903,361.26</b>	<b>50.5%</b>	<b>1,985,707,571.08</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,314,482,442.34</b>	<b>826,348,613.41</b>	<b>1,749,551,006.36</b>	<b>75.6%</b>	<b>564,931,435.98</b>
70611	Housing Development	2,314,482,442.34	826,348,613.41	1,749,551,006.36	75.6%	564,931,435.98

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>Community Development</b>	<b>290,020,000.00</b>	<b>24,140,430.33</b>	<b>54,494,336.66</b>	<b>18.8%</b>	<b>235,525,663.34</b>
70621	Community Development	290,020,000.00	24,140,430.33	54,494,336.66	18.8%	235,525,663.34
<b>7063</b>	<b>Water Supply</b>	<b>1,345,923,000.00</b>	<b>59,304,456.36</b>	<b>217,858,018.24</b>	<b>16.2%</b>	<b>1,128,064,981.76</b>
70631	Water Supply	1,345,923,000.00	59,304,456.36	217,858,018.24	16.2%	1,128,064,981.76
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>51,285,490.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>51,285,490.00</b>
70651	R&D Housing and Community Amenities	51,285,490.00	-	-	0.0%	51,285,490.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>5,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,900,000.00</b>
70661	Housing and Community Amenities N. E. C	5,900,000.00	-	-	0.0%	5,900,000.00
<b>707</b>	<b>Health</b>	<b>15,306,279,924.78</b>	<b>3,171,051,153.60</b>	<b>7,868,442,338.80</b>	<b>51.4%</b>	<b>7,437,837,585.98</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>14,459,062,308.00</b>	<b>3,144,479,500.80</b>	<b>7,783,019,546.28</b>	<b>53.8%</b>	<b>6,676,042,761.72</b>
70721	General Medical Services	14,459,062,308.00	3,144,479,500.80	7,783,019,546.28	53.8%	6,676,042,761.72
<b>7073</b>	<b>Hospital Services</b>	<b>474,134,593.25</b>	<b>23,803,021.35</b>	<b>71,518,979.42</b>	<b>15.1%</b>	<b>402,615,613.83</b>
70734	Nursing and Convalescent Services	474,134,593.25	23,803,021.35	71,518,979.42	15.1%	402,615,613.83
<b>7074</b>	<b>Public Health Services</b>	<b>373,083,023.53</b>	<b>2,768,631.45</b>	<b>13,903,813.10</b>	<b>3.7%</b>	<b>359,179,210.43</b>
70741	Public Health Services	373,083,023.53	2,768,631.45	13,903,813.10	3.7%	359,179,210.43
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,148,167,798.28</b>	<b>444,481,431.46</b>	<b>1,197,204,468.29</b>	<b>55.7%</b>	<b>950,963,329.99</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>453,090,000.00</b>	<b>76,351,877.01</b>	<b>104,644,366.04</b>	<b>23.1%</b>	<b>348,445,633.96</b>
70811	Recreational and Sporting Services	453,090,000.00	76,351,877.01	104,644,366.04	23.1%	348,445,633.96
<b>7082</b>	<b>Cultural Services</b>	<b>437,841,587.46</b>	<b>26,358,506.99</b>	<b>87,693,009.67</b>	<b>20.0%</b>	<b>350,148,577.79</b>
70821	Cultural Services	437,841,587.46	26,358,506.99	87,693,009.67	20.0%	350,148,577.79
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>487,236,210.82</b>	<b>165,911,047.46</b>	<b>477,287,092.58</b>	<b>98.0%</b>	<b>9,949,118.24</b>
70831	Broadcasting and Publishing Services	487,236,210.82	165,911,047.46	477,287,092.58	98.0%	9,949,118.24
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>770,000,000.00</b>	<b>175,860,000.00</b>	<b>527,580,000.00</b>	<b>68.5%</b>	<b>242,420,000.00</b>
70841	Religious and Other Community Services	770,000,000.00	175,860,000.00	527,580,000.00	68.5%	242,420,000.00
<b>709</b>	<b>Education</b>	<b>27,313,778,152.08</b>	<b>3,913,114,343.92</b>	<b>11,087,211,092.83</b>	<b>40.6%</b>	<b>16,226,567,059.25</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>352,597,123.29</b>	<b>41,962,659.96</b>	<b>141,645,861.53</b>	<b>40.2%</b>	<b>210,951,261.76</b>
70912	Primary Education	352,597,123.29	41,962,659.96	141,645,861.53	40.2%	210,951,261.76
<b>7092</b>	<b>Secondary Education</b>	<b>10,123,931,441.76</b>	<b>1,266,514,404.42</b>	<b>2,962,440,880.01</b>	<b>29.3%</b>	<b>7,161,490,561.75</b>
70921	Junior Secondary	6,300,410,308.00	615,235,398.79	1,420,884,891.81	22.6%	4,879,525,416.19
70922	Senior Secondary	3,823,521,133.76	651,279,005.63	1,541,555,988.20	40.3%	2,281,965,145.56
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>8,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,000,000.00</b>
70931	Post-Secondary and Non Tertiary Education	8,000,000.00	-	-	0.0%	8,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>13,731,676,329.03</b>	<b>1,962,588,893.76</b>	<b>6,050,616,570.31</b>	<b>44.1%</b>	<b>7,681,059,758.72</b>
70941	First Stage of Tertiary Education	1,458,232,192.08	522,314,441.19	1,160,287,473.37	79.6%	297,944,718.71
70942	Second Stage of Tertiary Education	12,273,444,136.95	1,440,274,452.57	4,890,329,096.94	39.8%	7,383,115,040.01
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>179,040,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>179,040,000.00</b>
70951	Education Not Definable by Level	179,040,000.00	-	-	0.0%	179,040,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,839,233,258.00</b>	<b>623,348,385.78</b>	<b>1,898,661,450.98</b>	<b>66.9%</b>	<b>940,571,807.02</b>
70961	Subsidiary Services to Education	2,839,233,258.00	623,348,385.78	1,898,661,450.98	66.9%	940,571,807.02
<b>7097</b>	<b>R&amp;D Education</b>	<b>59,000,000.00</b>	<b>-</b>	<b>15,146,330.00</b>	<b>25.7%</b>	<b>43,853,670.00</b>
70971	R&D Education	59,000,000.00	-	15,146,330.00	25.7%	43,853,670.00
<b>7098</b>	<b>Education N. E. C</b>	<b>20,300,000.00</b>	<b>18,700,000.00</b>	<b>18,700,000.00</b>	<b>92.1%</b>	<b>1,600,000.00</b>
70981	Education N. E. C	20,300,000.00	18,700,000.00	18,700,000.00	92.1%	1,600,000.00
<b>710</b>	<b>Social Protection</b>	<b>231,061,020.96</b>	<b>29,999,078.57</b>	<b>75,995,620.97</b>	<b>32.9%</b>	<b>155,065,399.99</b>
<b>7104</b>	<b>Family and Children</b>	<b>231,061,020.96</b>	<b>29,999,078.57</b>	<b>75,995,620.97</b>	<b>32.9%</b>	<b>155,065,399.99</b>
71041	Family and Children	231,061,020.96	29,999,078.57	75,995,620.97	32.9%	155,065,399.99



Table 11: Personnel Expenditure by Function

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>20,550,736,197.79</b>	<b>3,758,166,038.50</b>	<b>11,122,909,254.62</b>	<b>54.1%</b>	<b>9,427,826,943.17</b>
<b>701</b>	<b>General Public Service</b>	<b>7,650,238,438.04</b>	<b>980,461,635.24</b>	<b>3,638,781,268.18</b>	<b>47.6%</b>	<b>4,011,457,169.86</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>7,221,747,473.39</b>	<b>899,801,008.53</b>	<b>3,392,433,642.24</b>	<b>47.0%</b>	<b>3,829,313,831.15</b>
70111	Executive Organ and Legislative Organs	1,621,628,766.15	318,173,772.78	1,066,940,228.84	65.8%	554,688,537.31
70112	Financial and Fiscal Affairs	5,600,118,707.24	581,627,235.75	2,325,493,413.40	41.5%	3,274,625,293.84
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>15,865,500.00</b>	<b>1,656,311.44</b>	<b>9,857,926.41</b>	<b>62.1%</b>	<b>6,007,573.59</b>
70121	Economic Aid to Developing Countries and Countries in Transition	15,865,500.00	1,656,311.44	9,857,926.41	62.1%	6,007,573.59
<b>7013</b>	<b>General Services</b>	<b>412,625,464.65</b>	<b>79,004,315.27</b>	<b>236,489,699.53</b>	<b>57.3%</b>	<b>176,135,765.12</b>
70131	General Personnel Services	162,913,194.15	31,871,072.50	96,754,377.80	59.4%	66,158,816.35
70133	Other General Services	249,712,270.50	47,133,242.77	139,735,321.73	56.0%	109,976,948.77
<b>703</b>	<b>Public Order and Safety</b>	<b>725,537,073.00</b>	<b>184,444,639.93</b>	<b>516,016,707.48</b>	<b>71.1%</b>	<b>209,520,365.52</b>
<b>7031</b>	<b>Police Services</b>	<b>24,300,000.00</b>	<b>5,506,526.73</b>	<b>17,998,701.66</b>	<b>74.1%</b>	<b>6,301,298.34</b>
70311	State Expenditure to Support Police Services	24,300,000.00	5,506,526.73	17,998,701.66	74.1%	6,301,298.34
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>701,237,073.00</b>	<b>178,938,113.20</b>	<b>498,018,005.82</b>	<b>71.0%</b>	<b>203,219,067.18</b>
70331	Justice & Law Courts	701,237,073.00	178,938,113.20	498,018,005.82	71.0%	203,219,067.18
<b>704</b>	<b>Economic Affairs</b>	<b>879,426,572.67</b>	<b>152,966,191.82</b>	<b>509,143,340.76</b>	<b>57.9%</b>	<b>370,283,231.91</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>118,575,015.50</b>	<b>19,593,535.66</b>	<b>62,401,141.79</b>	<b>52.6%</b>	<b>56,173,873.71</b>
70411	General Economic and Commercial Affairs	91,551,976.56	13,700,933.77	44,668,336.12	48.8%	46,883,640.44
70412	General Labour Affairs	27,023,038.94	5,892,601.89	17,732,805.67	65.6%	9,290,233.27
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>503,081,665.45</b>	<b>90,707,989.56</b>	<b>302,553,159.31</b>	<b>60.1%</b>	<b>200,528,506.14</b>
70421	Agriculture	503,081,665.45	90,707,989.56	302,553,159.31	60.1%	200,528,506.14
<b>7043</b>	<b>Fuel and Energy</b>	<b>106,391,750.00</b>	<b>21,715,299.58</b>	<b>73,036,379.44</b>	<b>68.6%</b>	<b>33,355,370.56</b>
70431	Coal and Solid Mineral Fuel	21,891,750.00	2,536,672.37	12,265,067.30	56.0%	9,626,682.70
70435	Electricity	84,500,000.00	19,178,627.21	60,771,312.14	71.9%	23,728,687.86
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>151,378,141.72</b>	<b>20,949,367.02</b>	<b>71,152,660.22</b>	<b>47.0%</b>	<b>80,225,481.50</b>
70443	Construction	151,378,141.72	20,949,367.02	71,152,660.22	47.0%	80,225,481.50
<b>705</b>	<b>Environmental Protection</b>	<b>90,000,000.00</b>	<b>17,131,330.85</b>	<b>53,662,284.69</b>	<b>59.6%</b>	<b>36,337,715.31</b>
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>90,000,000.00</b>	<b>17,131,330.85</b>	<b>53,662,284.69</b>	<b>59.6%</b>	<b>36,337,715.31</b>
70551	R&D Environmental Protection	90,000,000.00	17,131,330.85	53,662,284.69	59.6%	36,337,715.31
<b>706</b>	<b>Housing and Community Amenities</b>	<b>299,140,775.34</b>	<b>50,423,623.15</b>	<b>170,041,727.08</b>	<b>56.8%</b>	<b>129,099,048.26</b>
<b>7061</b>	<b>Housing Development</b>	<b>124,544,442.34</b>	<b>23,920,941.00</b>	<b>72,905,143.72</b>	<b>58.5%</b>	<b>51,639,298.62</b>
70611	Housing Development	124,544,442.34	23,920,941.00	72,905,143.72	58.5%	51,639,298.62
<b>7062</b>	<b>Community Development</b>	<b>58,500,000.00</b>	<b>5,047,530.33</b>	<b>31,946,436.66</b>	<b>54.6%</b>	<b>26,553,563.34</b>
70621	Community Development	58,500,000.00	5,047,530.33	31,946,436.66	54.6%	26,553,563.34
<b>7063</b>	<b>Water Supply</b>	<b>100,503,000.00</b>	<b>21,455,151.82</b>	<b>65,190,146.70</b>	<b>64.9%</b>	<b>35,312,853.30</b>
70631	Water Supply	100,503,000.00	21,455,151.82	65,190,146.70	64.9%	35,312,853.30
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>15,593,333.00</b>	-	-	<b>0.0%</b>	<b>15,593,333.00</b>
70651	R&D Housing and Community Amenities	15,593,333.00	-	-	0.0%	15,593,333.00

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>1,043,258,101.25</b>	<b>222,572,915.44</b>	<b>679,585,588.70</b>	<b>65.1%</b>	<b>363,672,512.55</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>862,523,508.00</b>	<b>196,001,262.64</b>	<b>601,642,796.18</b>	<b>69.8%</b>	<b>260,880,711.82</b>
70721	General Medical Services	862,523,508.00	196,001,262.64	601,642,796.18	69.8%	260,880,711.82
<b>7073</b>	<b>Hospital Services</b>	<b>166,134,593.25</b>	<b>23,803,021.35</b>	<b>71,518,979.42</b>	<b>43.0%</b>	<b>94,615,613.83</b>
70734	Nursing and Convalescent Services	166,134,593.25	23,803,021.35	71,518,979.42	43.0%	94,615,613.83
<b>7074</b>	<b>Public Health Services</b>	<b>14,600,000.00</b>	<b>2,768,631.45</b>	<b>6,423,813.10</b>	<b>44.0%</b>	<b>8,176,186.90</b>
70741	Public Health Services	14,600,000.00	2,768,631.45	6,423,813.10	44.0%	8,176,186.90
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>448,351,798.28</b>	<b>90,738,731.46</b>	<b>279,100,496.99</b>	<b>62.3%</b>	<b>169,251,301.29</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>58,800,000.00</b>	<b>10,218,302.01</b>	<b>33,286,282.22</b>	<b>56.6%</b>	<b>25,513,717.78</b>
70811	Recreational and Sporting Services	58,800,000.00	10,218,302.01	33,286,282.22	56.6%	25,513,717.78
<b>7082</b>	<b>Cultural Services</b>	<b>134,870,587.46</b>	<b>25,528,506.99</b>	<b>76,851,847.19</b>	<b>57.0%</b>	<b>58,018,740.27</b>
70821	Cultural Services	134,870,587.46	25,528,506.99	76,851,847.19	57.0%	58,018,740.27
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>254,681,210.82</b>	<b>54,991,922.46</b>	<b>168,962,367.58</b>	<b>66.3%</b>	<b>85,718,843.24</b>
70831	Broadcasting and Publishing Services	254,681,210.82	54,991,922.46	168,962,367.58	66.3%	85,718,843.24
<b>709</b>	<b>Education</b>	<b>9,294,182,418.25</b>	<b>2,036,360,392.04</b>	<b>5,208,114,719.77</b>	<b>56.0%</b>	<b>4,086,067,698.48</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>202,028,123.29</b>	<b>37,590,659.96</b>	<b>132,423,006.53</b>	<b>65.5%</b>	<b>69,605,116.76</b>
70912	Primary Education	202,028,123.29	37,590,659.96	132,423,006.53	65.5%	69,605,116.76
<b>7092</b>	<b>Secondary Education</b>	<b>3,642,371,133.76</b>	<b>652,320,691.73</b>	<b>1,544,295,610.40</b>	<b>42.4%</b>	<b>2,098,075,523.36</b>
70921	Junior Secondary	3,850,000.00	1,041,686.10	2,739,622.20	71.2%	1,110,377.80
70922	Senior Secondary	3,638,521,133.76	651,279,005.63	1,541,555,988.20	42.4%	2,096,965,145.56
<b>7094</b>	<b>Tertiary Education</b>	<b>5,308,838,403.20</b>	<b>1,323,680,654.57</b>	<b>3,458,464,199.86</b>	<b>65.1%</b>	<b>1,850,374,203.34</b>
70941	First Stage of Tertiary Education	600,000,000.00	150,000,000.00	450,000,000.00	75.0%	150,000,000.00
70942	Second Stage of Tertiary Education	4,708,838,403.20	1,173,680,654.57	3,008,464,199.86	63.9%	1,700,374,203.34
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>25,540,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,540,000.00</b>
70951	Education Not Definable by Level	25,540,000.00	-	-	0.0%	25,540,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>115,404,758.00</b>	<b>22,768,385.78</b>	<b>72,931,902.98</b>	<b>63.2%</b>	<b>42,472,855.02</b>
70961	Subsidiary Services to Education	115,404,758.00	22,768,385.78	72,931,902.98	63.2%	42,472,855.02
<b>710</b>	<b>Social Protection</b>	<b>120,601,020.96</b>	<b>23,066,578.57</b>	<b>68,463,120.97</b>	<b>56.8%</b>	<b>52,137,899.99</b>
<b>7104</b>	<b>Family and Children</b>	<b>120,601,020.96</b>	<b>23,066,578.57</b>	<b>68,463,120.97</b>	<b>56.8%</b>	<b>52,137,899.99</b>
71041	Family and Children	120,601,020.96	23,066,578.57	68,463,120.97	56.8%	52,137,899.99

Table 12: Overhead Expenditure by Function

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>24,595,132,656.78</b>	<b>5,826,926,436.95</b>	<b>13,614,938,361.11</b>	<b>55.4%</b>	<b>10,980,194,295.67</b>
<b>701</b>	<b>General Public Service</b>	<b>20,319,324,716.86</b>	<b>4,867,812,597.72</b>	<b>10,786,065,249.36</b>	<b>53.1%</b>	<b>9,533,259,467.50</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>16,983,678,962.11</b>	<b>4,428,999,925.72</b>	<b>10,191,875,063.36</b>	<b>60.0%</b>	<b>6,791,803,898.75</b>
70111	Executive Organ and Legislative Organs	6,322,815,000.00	2,919,488,406.08	6,696,388,674.56	105.9%	- 373,573,674.56
70112	Financial and Fiscal Affairs	10,660,863,962.11	1,509,511,519.64	3,495,486,388.80	32.8%	7,165,377,573.31
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>2,979,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,979,000.00</b>
70121	Economic Aid to Developing Countries and Countries in Transition	2,979,000.00	-	-	0.0%	2,979,000.00
<b>7013</b>	<b>General Services</b>	<b>3,332,666,754.75</b>	<b>438,812,672.00</b>	<b>594,190,186.00</b>	<b>17.8%</b>	<b>2,738,476,568.75</b>
70131	General Personnel Services	8,266,000.00	1,840,000.00	3,594,000.00	43.5%	4,672,000.00
70132	Overall Planning and Statistical Services	3,620,000.00	-	685,450.00	18.9%	2,934,550.00
70133	Other General Services	3,320,780,754.75	436,972,672.00	589,910,736.00	17.8%	2,730,870,018.75
<b>703</b>	<b>Public Order and Safety</b>	<b>906,840,000.00</b>	<b>486,920,075.00</b>	<b>1,489,685,355.00</b>	<b>164.3%</b>	<b>- 582,845,355.00</b>
<b>7031</b>	<b>Police Services</b>	<b>676,700,000.00</b>	<b>344,550,075.00</b>	<b>1,215,624,855.00</b>	<b>179.6%</b>	<b>- 538,924,855.00</b>
70311	State Expenditure to Support Police Services	676,700,000.00	344,550,075.00	1,215,624,855.00	179.6%	- 538,924,855.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>230,140,000.00</b>	<b>142,370,000.00</b>	<b>274,060,500.00</b>	<b>119.1%</b>	<b>- 43,920,500.00</b>
70331	Justice & Law Courts	230,140,000.00	142,370,000.00	274,060,500.00	119.1%	- 43,920,500.00
<b>704</b>	<b>Economic Affairs</b>	<b>144,586,000.00</b>	<b>8,127,050.00</b>	<b>17,202,050.00</b>	<b>11.9%</b>	<b>127,383,950.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>118,012,000.00</b>	<b>5,102,000.00</b>	<b>9,832,000.00</b>	<b>8.3%</b>	<b>108,180,000.00</b>
70411	General Economic and Commercial Affairs	12,602,000.00	1,100,000.00	2,300,000.00	18.3%	10,302,000.00
70412	General Labour Affairs	105,410,000.00	4,002,000.00	7,532,000.00	7.1%	97,878,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>15,134,000.00</b>	<b>1,350,000.00</b>	<b>3,270,000.00</b>	<b>21.6%</b>	<b>11,864,000.00</b>
70421	Agriculture	15,134,000.00	1,350,000.00	3,270,000.00	21.6%	11,864,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>6,060,000.00</b>	<b>1,331,400.00</b>	<b>2,881,400.00</b>	<b>47.5%</b>	<b>3,178,600.00</b>
70431	Coal and Solid Mineral Fuel	4,040,000.00	931,400.00	1,746,400.00	43.2%	2,293,600.00
70435	Electricity	2,020,000.00	400,000.00	1,135,000.00	56.2%	885,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>5,380,000.00</b>	<b>343,650.00</b>	<b>1,218,650.00</b>	<b>22.7%</b>	<b>4,161,350.00</b>
70443	Construction	5,380,000.00	343,650.00	1,218,650.00	22.7%	4,161,350.00
<b>705</b>	<b>Environmental Protection</b>	<b>4,060,000.00</b>	<b>3,379,160.00</b>	<b>3,779,160.00</b>	<b>93.1%</b>	<b>280,840.00</b>
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>4,060,000.00</b>	<b>3,379,160.00</b>	<b>3,779,160.00</b>	<b>93.1%</b>	<b>280,840.00</b>
70551	R&D Environmental Protection	4,060,000.00	3,379,160.00	3,779,160.00	93.1%	280,840.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>38,938,000.00</b>	<b>2,712,900.00</b>	<b>6,242,900.00</b>	<b>16.0%</b>	<b>32,695,100.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>25,688,000.00</b>	<b>600,000.00</b>	<b>1,200,000.00</b>	<b>4.7%</b>	<b>24,488,000.00</b>
70611	Housing Development	25,688,000.00	600,000.00	1,200,000.00	4.7%	24,488,000.00
<b>7062</b>	<b>Community Development</b>	<b>5,030,000.00</b>	<b>1,592,900.00</b>	<b>4,222,900.00</b>	<b>84.0%</b>	<b>807,100.00</b>
70621	Community Development	5,030,000.00	1,592,900.00	4,222,900.00	84.0%	807,100.00
<b>7063</b>	<b>Water Supply</b>	<b>2,920,000.00</b>	<b>520,000.00</b>	<b>820,000.00</b>	<b>28.1%</b>	<b>2,100,000.00</b>
70631	Water Supply	2,920,000.00	520,000.00	820,000.00	28.1%	2,100,000.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>5,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,300,000.00</b>
70651	R&D Housing and Community Amenities	5,300,000.00	-	-	0.0%	5,300,000.00

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>178,572,000.00</b>	<b>3,205,000.00</b>	<b>11,775,000.00</b>	<b>6.6%</b>	<b>166,797,000.00</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>156,572,000.00</b>	<b>3,205,000.00</b>	<b>11,775,000.00</b>	<b>7.5%</b>	<b>144,797,000.00</b>
70721	General Medical Services	156,572,000.00	3,205,000.00	11,775,000.00	7.5%	144,797,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70734	Nursing and Convalescent Services	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
70741	Public Health Services	12,000,000.00	-	-	0.0%	12,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>852,666,000.00</b>	<b>288,394,125.00</b>	<b>835,610,583.82</b>	<b>98.0%</b>	<b>17,055,416.18</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>9,490,000.00</b>	<b>785,000.00</b>	<b>1,480,858.82</b>	<b>15.6%</b>	<b>8,009,141.18</b>
70811	Recreational and Sporting Services	9,490,000.00	785,000.00	1,480,858.82	15.6%	8,009,141.18
<b>7082</b>	<b>Cultural Services</b>	<b>4,921,000.00</b>	<b>830,000.00</b>	<b>1,175,000.00</b>	<b>23.9%</b>	<b>3,746,000.00</b>
70821	Cultural Services	4,921,000.00	830,000.00	1,175,000.00	23.9%	3,746,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>118,255,000.00</b>	<b>110,919,125.00</b>	<b>305,374,725.00</b>	<b>258.2%</b>	<b>- 187,119,725.00</b>
70831	Broadcasting and Publishing Services	118,255,000.00	110,919,125.00	305,374,725.00	258.2%	- 187,119,725.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>720,000,000.00</b>	<b>175,860,000.00</b>	<b>527,580,000.00</b>	<b>73.3%</b>	<b>192,420,000.00</b>
70841	Religious and Other Community Services	720,000,000.00	175,860,000.00	527,580,000.00	73.3%	192,420,000.00
<b>709</b>	<b>Education</b>	<b>2,141,685,939.92</b>	<b>164,860,529.23</b>	<b>462,463,062.93</b>	<b>21.6%</b>	<b>1,679,222,876.99</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>6,869,000.00</b>	<b>60,000.00</b>	<b>160,000.00</b>	<b>2.3%</b>	<b>6,709,000.00</b>
70912	Primary Education	6,869,000.00	60,000.00	160,000.00	2.3%	6,709,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,822,621,939.92</b>	<b>164,220,529.23</b>	<b>436,573,514.93</b>	<b>24.0%</b>	<b>1,386,048,424.99</b>
70941	First Stage of Tertiary Education	149,452,000.00	15,149,095.00	26,486,372.22	17.7%	122,965,627.78
70942	Second Stage of Tertiary Education	1,673,169,939.92	149,071,434.23	410,087,142.71	24.5%	1,263,082,797.21
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
70951	Education Not Definable by Level	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>306,195,000.00</b>	<b>580,000.00</b>	<b>25,729,548.00</b>	<b>8.4%</b>	<b>280,465,452.00</b>
70961	Subsidiary Services to Education	306,195,000.00	580,000.00	25,729,548.00	8.4%	280,465,452.00
<b>710</b>	<b>Social Protection</b>	<b>8,460,000.00</b>	<b>1,515,000.00</b>	<b>2,115,000.00</b>	<b>25.0%</b>	<b>6,345,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>8,460,000.00</b>	<b>1,515,000.00</b>	<b>2,115,000.00</b>	<b>25.0%</b>	<b>6,345,000.00</b>
71041	Family and Children	8,460,000.00	1,515,000.00	2,115,000.00	25.0%	6,345,000.00

Table 13: Capital Expenditure by Function

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>73,711,227,133.49</b>	<b>13,289,474,642.34</b>	<b>36,994,865,143.51</b>	<b>50.2%</b>	<b>36,716,361,989.98</b>
<b>701</b>	<b>General Public Service</b>	<b>4,788,642,800.00</b>	<b>924,029,661.91</b>	<b>2,660,938,796.52</b>	<b>55.6%</b>	<b>2,127,704,003.48</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,003,019,800.00</b>	<b>826,689,058.79</b>	<b>2,204,850,350.20</b>	<b>55.1%</b>	<b>1,798,169,449.80</b>
70111	Executive Organ and Legislative Organs	1,194,890,300.00	303,947,216.79	1,247,908,527.87	104.4%	- 53,018,227.87
70112	Financial and Fiscal Affairs	2,808,129,500.00	522,741,842.00	956,941,822.33	34.1%	1,851,187,677.67
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>9,550,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,550,000.00</b>
70121	Economic Aid to Developing Countries and Countries in Transition	9,550,000.00	-	-	0.0%	9,550,000.00
<b>7013</b>	<b>General Services</b>	<b>776,073,000.00</b>	<b>97,340,603.12</b>	<b>456,088,446.32</b>	<b>58.8%</b>	<b>319,984,553.68</b>
70131	General Personnel Services	83,778,000.00	22,200,000.00	24,579,600.00	29.3%	59,198,400.00
70132	Overall Planning and Statistical Services	26,400,000.00	-	-	0.0%	26,400,000.00
70133	Other General Services	665,895,000.00	75,140,603.12	431,508,846.32	64.8%	234,386,153.68
<b>703</b>	<b>Public Order and Safety</b>	<b>1,549,200,000.00</b>	<b>175,272,219.18</b>	<b>931,988,135.95</b>	<b>60.2%</b>	<b>617,211,864.05</b>
<b>7031</b>	<b>Police Services</b>	<b>856,000,000.00</b>	<b>37,737,325.01</b>	<b>538,669,685.47</b>	<b>62.9%</b>	<b>317,330,314.53</b>
70311	State Expenditure to Support Police Services	856,000,000.00	37,737,325.01	538,669,685.47	62.9%	317,330,314.53
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>693,200,000.00</b>	<b>137,534,894.17</b>	<b>393,318,450.48</b>	<b>56.7%</b>	<b>299,881,549.52</b>
70331	Justice & Law Courts	693,200,000.00	137,534,894.17	393,318,450.48	56.7%	299,881,549.52
<b>704</b>	<b>Economic Affairs</b>	<b>35,362,391,793.48</b>	<b>7,058,132,282.44</b>	<b>20,387,142,763.10</b>	<b>57.7%</b>	<b>14,975,249,030.38</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,636,067,000.00</b>	<b>101,000,000.00</b>	<b>1,031,013,705.46</b>	<b>18.3%</b>	<b>4,605,053,294.54</b>
70411	General Economic and Commercial Affairs	2,376,067,000.00	6,000,000.00	911,843,705.46	38.4%	1,464,223,294.54
70412	General Labour Affairs	3,260,000,000.00	95,000,000.00	119,170,000.00	3.7%	3,140,830,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,193,320,000.00</b>	<b>311,010,394.93</b>	<b>1,523,353,512.84</b>	<b>127.7%</b>	<b>- 330,033,512.84</b>
70421	Agriculture	1,193,320,000.00	311,010,394.93	1,523,353,512.84	127.7%	- 330,033,512.84
<b>7043</b>	<b>Fuel and Energy</b>	<b>4,813,000,000.00</b>	<b>524,499,342.19</b>	<b>966,091,280.53</b>	<b>20.1%</b>	<b>3,846,908,719.47</b>
70431	Coal and Solid Mineral Fuel	94,000,000.00	-	3,569,000.00	3.8%	90,431,000.00
70435	Electricity	4,719,000,000.00	524,499,342.19	962,522,280.53	20.4%	3,756,477,719.47
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>23,619,204,793.48</b>	<b>6,121,622,545.32</b>	<b>16,866,684,264.27</b>	<b>71.4%</b>	<b>6,752,520,529.21</b>
70443	Construction	23,619,204,793.48	6,121,622,545.32	16,866,684,264.27	71.4%	6,752,520,529.21
<b>7045</b>	<b>Transport</b>	<b>37,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,000,000.00</b>
70451	Road Transport	37,000,000.00	-	-	0.0%	37,000,000.00
<b>7046</b>	<b>Communication</b>	<b>10,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,500,000.00</b>
70460	Communication	10,500,000.00	-	-	0.0%	10,500,000.00
<b>7047</b>	<b>Other Industries</b>	<b>7,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,300,000.00</b>
70473	Tourism	7,300,000.00	-	-	0.0%	7,300,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>46,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,000,000.00</b>
70484	R&D Mining, Manufacturing and Construction	46,000,000.00	-	-	0.0%	46,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>593,800,000.00</b>	<b>159,796,766.05</b>	<b>309,352,766.05</b>	<b>52.1%</b>	<b>284,447,233.95</b>
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>593,800,000.00</b>	<b>159,796,766.05</b>	<b>309,352,766.05</b>	<b>52.1%</b>	<b>284,447,233.95</b>
70551	R&D Environmental Protection	593,800,000.00	159,796,766.05	309,352,766.05	52.1%	284,447,233.95
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,669,532,157.00</b>	<b>856,656,976.95</b>	<b>1,845,618,734.18</b>	<b>50.3%</b>	<b>1,823,913,422.82</b>
<b>7061</b>	<b>Housing Development</b>	<b>2,164,250,000.00</b>	<b>801,827,672.41</b>	<b>1,675,445,862.64</b>	<b>77.4%</b>	<b>488,804,137.36</b>
70611	Housing Development	2,164,250,000.00	801,827,672.41	1,675,445,862.64	77.4%	488,804,137.36

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>Community Development</b>	<b>226,490,000.00</b>	<b>17,500,000.00</b>	<b>18,325,000.00</b>	<b>8.1%</b>	<b>208,165,000.00</b>
70621	Community Development	226,490,000.00	17,500,000.00	18,325,000.00	8.1%	208,165,000.00
<b>7063</b>	<b>Water Supply</b>	<b>1,242,500,000.00</b>	<b>37,329,304.54</b>	<b>151,847,871.54</b>	<b>12.2%</b>	<b>1,090,652,128.46</b>
70631	Water Supply	1,242,500,000.00	37,329,304.54	151,847,871.54	12.2%	1,090,652,128.46
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>30,392,157.00</b>	-	-	<b>0.0%</b>	<b>30,392,157.00</b>
70651	R&D Housing and Community Amenities	30,392,157.00	-	-	0.0%	30,392,157.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>5,900,000.00</b>	-	-	<b>0.0%</b>	<b>5,900,000.00</b>
70661	Housing and Community Amenities N. E. C	5,900,000.00	-	-	0.0%	5,900,000.00
<b>707</b>	<b>Health</b>	<b>14,083,949,823.53</b>	<b>2,945,113,238.16</b>	<b>7,176,801,750.10</b>	<b>51.0%</b>	<b>6,907,148,073.43</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>13,439,466,800.00</b>	<b>2,945,113,238.16</b>	<b>7,169,321,750.10</b>	<b>53.3%</b>	<b>6,270,145,049.90</b>
70721	General Medical Services	13,439,466,800.00	2,945,113,238.16	7,169,321,750.10	53.3%	6,270,145,049.90
<b>7073</b>	<b>Hospital Services</b>	<b>298,000,000.00</b>	-	-	<b>0.0%</b>	<b>298,000,000.00</b>
70734	Nursing and Convalescent Services	298,000,000.00	-	-	0.0%	298,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>346,483,023.53</b>	-	<b>7,480,000.00</b>	<b>2.2%</b>	<b>339,003,023.53</b>
70741	Public Health Services	346,483,023.53	-	7,480,000.00	2.2%	339,003,023.53
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>847,150,000.00</b>	<b>65,348,575.00</b>	<b>82,493,387.48</b>	<b>9.7%</b>	<b>764,656,612.52</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>384,800,000.00</b>	<b>65,348,575.00</b>	<b>69,877,225.00</b>	<b>18.2%</b>	<b>314,922,775.00</b>
70811	Recreational and Sporting Services	384,800,000.00	65,348,575.00	69,877,225.00	18.2%	314,922,775.00
<b>7082</b>	<b>Cultural Services</b>	<b>298,050,000.00</b>	-	<b>9,666,162.48</b>	<b>3.2%</b>	<b>288,383,837.52</b>
70821	Cultural Services	298,050,000.00	-	9,666,162.48	3.2%	288,383,837.52
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>114,300,000.00</b>	-	<b>2,950,000.00</b>	<b>2.6%</b>	<b>111,350,000.00</b>
70831	Broadcasting and Publishing Services	114,300,000.00	-	2,950,000.00	2.6%	111,350,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
70841	Religious and Other Community Services	50,000,000.00	-	-	0.0%	50,000,000.00
<b>709</b>	<b>Education</b>	<b>12,714,560,559.48</b>	<b>1,099,707,422.65</b>	<b>3,595,111,310.13</b>	<b>28.3%</b>	<b>9,119,449,249.35</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>143,700,000.00</b>	<b>4,312,000.00</b>	<b>9,062,855.00</b>	<b>6.3%</b>	<b>134,637,145.00</b>
70912	Primary Education	143,700,000.00	4,312,000.00	9,062,855.00	6.3%	134,637,145.00
<b>7092</b>	<b>Secondary Education</b>	<b>6,481,560,308.00</b>	<b>614,193,712.69</b>	<b>1,418,145,269.61</b>	<b>21.9%</b>	<b>5,063,415,038.39</b>
70921	Junior Secondary	6,296,560,308.00	614,193,712.69	1,418,145,269.61	22.5%	4,878,415,038.39
70922	Senior Secondary	185,000,000.00	-	-	0.0%	185,000,000.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>8,000,000.00</b>	-	-	<b>0.0%</b>	<b>8,000,000.00</b>
70931	Post-Secondary and Non Tertiary Education	8,000,000.00	-	-	0.0%	8,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>5,836,866,751.48</b>	<b>462,501,709.96</b>	<b>2,134,056,855.52</b>	<b>36.6%</b>	<b>3,702,809,895.96</b>
70941	First Stage of Tertiary Education	708,780,192.08	357,165,346.19	683,801,101.15	96.5%	24,979,090.93
70942	Second Stage of Tertiary Education	5,128,086,559.40	105,336,363.77	1,450,255,754.37	28.3%	3,677,830,805.03
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>147,500,000.00</b>	-	-	<b>0.0%</b>	<b>147,500,000.00</b>
70951	Education Not Definable by Level	147,500,000.00	-	-	0.0%	147,500,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>17,633,500.00</b>	-	-	<b>0.0%</b>	<b>17,633,500.00</b>
70961	Subsidiary Services to Education	17,633,500.00	-	-	0.0%	17,633,500.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>59,000,000.00</b>	-	<b>15,146,330.00</b>	<b>25.7%</b>	<b>43,853,670.00</b>
70971	R&D Education	59,000,000.00	-	15,146,330.00	25.7%	43,853,670.00
<b>7098</b>	<b>Education N. E. C</b>	<b>20,300,000.00</b>	<b>18,700,000.00</b>	<b>18,700,000.00</b>	<b>92.1%</b>	<b>1,600,000.00</b>
70981	Education N. E. C	20,300,000.00	18,700,000.00	18,700,000.00	92.1%	1,600,000.00
<b>710</b>	<b>Social Protection</b>	<b>102,000,000.00</b>	<b>5,417,500.00</b>	<b>5,417,500.00</b>	<b>5.3%</b>	<b>96,582,500.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>102,000,000.00</b>	<b>5,417,500.00</b>	<b>5,417,500.00</b>	<b>5.3%</b>	<b>96,582,500.00</b>
71041	Family and Children	102,000,000.00	5,417,500.00	5,417,500.00	5.3%	96,582,500.00

Table 14: Other Expenditure by Function

Code	Function	2021 Original Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>3,994,949,234.43</b>	<b>783,178,341.70</b>	<b>2,269,247,412.00</b>	<b>56.8%</b>	<b>1,725,701,822.43</b>
<b>701</b>	<b>General Public Service</b>	<b>831,000,000.00</b>	<b>170,832,341.70</b>	<b>447,445,412.00</b>	<b>53.8%</b>	<b>383,554,588.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>826,000,000.00</b>	<b>168,442,941.70</b>	<b>443,907,012.00</b>	<b>53.7%</b>	<b>382,092,988.00</b>
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	168,442,941.70	443,907,012.00	54.4%	372,092,988.00
<b>7013</b>	<b>General Services</b>	<b>5,000,000.00</b>	<b>2,389,400.00</b>	<b>3,538,400.00</b>	<b>70.8%</b>	<b>1,461,600.00</b>
70133	Other General Services	5,000,000.00	2,389,400.00	3,538,400.00	70.8%	1,461,600.00
<b>703</b>	<b>Public Order and Safety</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
70331	Justice & Law Courts	100,000.00	-	-	0.0%	100,000.00
<b>707</b>	<b>Health</b>	<b>500,000.00</b>	<b>160,000.00</b>	<b>280,000.00</b>	<b>56.0%</b>	<b>220,000.00</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>500,000.00</b>	<b>160,000.00</b>	<b>280,000.00</b>	<b>56.0%</b>	<b>220,000.00</b>
70721	General Medical Services	500,000.00	160,000.00	280,000.00	56.0%	220,000.00
<b>709</b>	<b>Education</b>	<b>3,163,349,234.43</b>	<b>612,186,000.00</b>	<b>1,821,522,000.00</b>	<b>57.6%</b>	<b>1,341,827,234.43</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>763,349,234.43</b>	<b>12,186,000.00</b>	<b>21,522,000.00</b>	<b>2.8%</b>	<b>741,827,234.43</b>
70942	Second Stage of Tertiary Education	763,349,234.43	12,186,000.00	21,522,000.00	2.8%	741,827,234.43
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,400,000,000.00</b>	<b>600,000,000.00</b>	<b>1,800,000,000.00</b>	<b>75.0%</b>	<b>600,000,000.00</b>
70961	Subsidiary Services to Education	2,400,000,000.00	600,000,000.00	1,800,000,000.00	75.0%	600,000,000.00