



**EBONYI STATE GOVERNMENT OF NIGERIA**

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# **BUDGET PERFORMANCE REPORT**

**FIRST QUARTER (JANUARY - MARCH) 2022**

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes the approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the 1st Quarter (Q1), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Quarter 1 performance is assessed against the 2022 Original Budget.

The core economic classifications refer to:

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

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

## 1.B Revenue Performance

For the 1<sup>st</sup> Quarter of 2022, Ebonyi State Government performed optimally across most categories. At aggregate level, a performance of 26.7% of budgeted revenue as at the end of the 1<sup>st</sup> Quarter implies that the expected performance was exceeded by 1.7% by the end of the 1<sup>st</sup> Quarter.

With a performance of 21.7% of projected revenue as at the end of the 1<sup>st</sup> Quarter, the State's actual recurrent revenue fell below its revenue projection by 3.3%. FAAC receipts at the end of the 1<sup>st</sup> Quarter stood at 22.6% below its projection by 2.4%. The War in Ukraine which sent oil prices rising was supposed to lead to increased Statutory Revenue from FAAC however due to the current implementation of the Petroleum Industry Bill, we anticipate that the positive effects will be felt from the 2<sup>nd</sup> quarter of 2022.

The State's actual IGR collection as at the end of 1<sup>st</sup> quarter of 2022 was 19.3% of the Final Budgetary figure. This is a shortfall from the budgetary mark of by 5.7%. Part of the reason for this is the difficulty of collection by EBSIRS due to pockets of insecurity that has affected the Southeast. With the work of security agencies, and other measures being taken by State Government, we anticipate a better 2<sup>nd</sup> quarter.

Under Capital Receipts, Aids and Grants has a performance of 14.3% which is a shortfall of 10.7% from the projections. This is understandable as Grants such as SFTAS is expected in the 2<sup>nd</sup> and 3<sup>rd</sup> quarter of 2022. Capital Development Fund Receipts has a performance of 31.4% which is over the budgeted projection by 6.4%. This was helped by the receipt of the 3 tranches of Bridging Financing for January – March 2022. On aggregate Ebonyi State is on course to meet its Revenue performance target.

At the sectoral level, the Law and Justice sector led other sectors in terms of the share of its annual budgeted revenue realised at the end of the 1<sup>st</sup> Quarter of the year. The sector realised up to 39.8% of its budgeted revenue for the year. The Social Sector followed the Law and Justice Sector, having generated up to 31.7% of the annual budgeted revenue of the sector. The Economic Sector followed the Social Sector by realising 22.5% of its sectoral budgeted revenue for the year, while the Regional Sector realised up to 19.4% of the sector's budgeted revenue. The Administrative Social Sector realised the least proportion by performing up to 9.4% of the sector's annual budgeted revenue as at the end of 1st quarter of 2022 fiscal year. At MDA level, up to Fourteen (14) MDAs exceeded their budgeted revenue figures as at the end of the 1<sup>st</sup> Quarter of 2022 fiscal year. The MDAs include the following –

Name	%	Budgeted 1st Qtr Performance	Difference
Ministry of Solid Mineral Development Communities	26.34%	25.00%	1.34%
Ebonyi State Library Board	27.22%	25.00%	2.22%
Examinations Development Centre	28.55%	25.00%	3.55%
The State Judiciary	29.61%	25.00%	4.61%
State High Court	33.92%	25.00%	8.92%
Office of the Head of Service	37.18%	25.00%	12.18%
Office of SA to Governor on ICT	39.03%	25.00%	14.03%
Law and Justice Sector	39.84%	25.00%	14.84%
Ebonyi Hospital Management Board	43.18%	25.00%	18.18%
Office of Secretary the State Government	46.39%	25.00%	21.39%
Ministry of Education	65.91%	25.00%	40.91%
Ministry of Justice	73.60%	25.00%	48.60%
Ministry of Finance and Economic Development	83.91%	25.00%	58.91%
Ministry of Health	88.56%	25.00%	63.56%

On aggregate Ebonyi State is on course to meet its Revenue performance target.

### 1.C Recurrent Expenditure Performance

The actual recurrent expenditure of Ebonyi State within the 1<sup>st</sup> Quarter of 2022 represents 14.7% of the annual aggregate budgeted recurrent expenditure. This performance is lower than the 25% performance that is expected within each quarter (Assuming recurrent expenditure is spread out evenly over the 4 quarters). This is understandable considering that payment of the new wage bill based on staff promotions and promotion arrears will begin in the 2nd quarter of 2022.

Disaggregating the recurrent expenditures of the State, in the first Quarter, personnel cost took up 16.8% of the budgeted personnel cost for the year based on the Original Budget. This level of performance is lower than the 25% mark for quarterly budget execution. At sectoral level, Economic sector led other sectors in the 1<sup>st</sup> Quarter with 19.6% of the sector's annual budgeted personnel cost spent within the 1<sup>st</sup> Quarter. The Admin Sector followed with 18.9% performance in the 1<sup>st</sup> Quarter, while Law and Justice Sector got the third position with 17.5% performance of its annual budgeted personnel cost within the 1st Quarter. The Social Sector and Regional Sector recorded the least performances of 15.1% and 10.4% respectively in the 1<sup>st</sup> Quarter of 2022 fiscal year.

The State Government's performance in terms of overhead costs within the 1<sup>st</sup> Quarter of the 2022 fiscal year stood at 13.7% of the budgeted total overhead cost for the year. At sectoral level, Law and Justice Sector led other sectors in the 1<sup>st</sup> Quarter with 48% of the sector's budgeted annual overhead cost spent within the Quarter. Admin Sector followed from a distant second position with 20% of its budgeted annual overhead cost spent in the 1<sup>st</sup> Quarter, while the Economic Sector recorded a performance 17.1% of its budgeted annual overhead cost within the 1<sup>st</sup> Quarter. The Regional Sector and the Social Sector recorded the least performances of 10.5% and 7.7% respectively in the 1<sup>st</sup> Quarter.

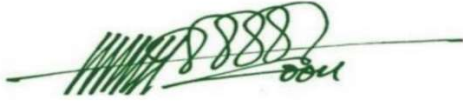
### 1.D Capital Expenditure Performance

Out of the Final budgeted Capital expenditure of ₦89.76 billion for the whole year of 2022, the sum of ₦19.73 billion was spent on Capital projects in the 1<sup>st</sup> Quarter of the year. This amount spent represents 22% of the budgeted capital expenditures for the year, which is lower than the expected 25% performance per quarter for full implementation of the capital expenditure budget.

We expect to see a significant jumps in the 2<sup>nd</sup> and 3<sup>rd</sup> quarter as more funds are received via the SFTAS Grant to the State which will be used to execute budgeted Capital Projects.

## 1.E Conclusions

In the light of the discussions above, the Budget Performance of Ebonyi State Government in the 1st Quarter of 2022 is close to optimal. The increase in Capital Receipts in the 2<sup>nd</sup> and 3<sup>rd</sup> quarter will play a significant role in helping the State Government achieve a high budget performance for the 2022 fiscal year.

A handwritten signature in black ink, appearing to read 'Orlando Okechukwu Nweze', with a horizontal line drawn through it.

**Orlando Okechukwu Nweze**

Honourable Commissioner for Finance and Economic Development

## 2 Budget Reports

### 2.A Summary

Table 1 Budget Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>7,773,844,026.20</b>	<b>7,773,844,026.20</b>	<b>7,773,844,026.20</b>	<b>100.0%</b>	<b>-</b>
<b>Recurrent Revenue</b>	<b>79,649,791,502.55</b>	<b>17,284,978,057.43</b>	<b>17,284,978,057.43</b>	<b>21.7%</b>	<b>62,364,813,445.12</b>
11 - GOVERNMENT SHARE OF FAAC	57,470,000,000.00	13,008,246,155.36	13,008,246,155.36	22.6%	44,461,753,844.64
12 - INDEPENDENT REVENUE	22,179,791,502.55	4,276,731,902.07	4,276,731,902.07	19.3%	17,903,059,600.48
<b>Recurrent Expenditure</b>	<b>55,646,880,517.69</b>	<b>8,174,568,323.98</b>	<b>8,174,568,323.98</b>	<b>14.7%</b>	<b>47,472,312,193.71</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	17,044,030,335.23	2,867,143,421.39	2,867,143,421.39	16.8%	14,176,886,913.84
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,602,850,182.46	5,307,424,902.59	5,307,424,902.59	13.7%	33,295,425,279.87
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	24,887,834,136.98	4,613,512,055.18	4,613,512,055.18	18.5%	20,274,322,081.80
OTHER RECURRENT (2203-2208)	13,715,016,045.48	693,912,847.41	693,912,847.41	5.1%	13,021,103,198.07
<b>Transfer to Capital Account</b>	<b>31,776,755,011.06</b>	<b>16,884,253,759.65</b>	<b>16,884,253,759.65</b>	<b>53.1%</b>	<b>14,892,501,251.41</b>
<b>Capital Receipts</b>	<b>57,986,962,194.74</b>	<b>13,707,047,922.42</b>	<b>13,707,047,922.42</b>	<b>23.6%</b>	<b>44,279,914,272.32</b>
13 - AID AND GRANTS	26,181,626,090.82	3,735,506,551.00	3,735,506,551.00	14.3%	22,446,119,539.82
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	31,805,336,103.92	9,971,541,371.42	9,971,541,371.42	31.4%	21,833,794,732.50
<b>23 - CAPITAL EXPENDITURE</b>	<b>89,763,717,205.80</b>	<b>19,729,705,265.29</b>	<b>19,729,705,265.29</b>	<b>22.0%</b>	<b>70,034,011,940.51</b>
<b>Total Revenue (including OB)</b>	<b>145,410,597,723.49</b>	<b>38,765,870,006.05</b>	<b>38,765,870,006.05</b>	<b>26.7%</b>	<b>106,644,727,717.44</b>
<b>Total Expenditure</b>	<b>145,410,597,723.49</b>	<b>27,904,273,589.27</b>	<b>27,904,273,589.27</b>	<b>19.2%</b>	<b>117,506,324,134.22</b>

## 2.B Revenue by Administrative Classification

Table 2 Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Revenue</i></b>	<b><i>137,636,753,697.29</i></b>	<b><i>30,992,025,979.85</i></b>	<b><i>30,992,025,979.85</i></b>	<b><i>22.5%</i></b>	<b><i>106,644,727,717.44</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>74,304,767.07</b>	<b>6,991,962.50</b>	<b>6,991,962.50</b>	<b>9.4%</b>	<b>67,312,804.57</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>68,727,818.44</b>	<b>5,203,450.00</b>	<b>5,203,450.00</b>	<b>7.6%</b>	<b>63,524,368.44</b>
011101000100	Ebonyi State Bureau of Public Procurement	55,048,885.00	-	-	0.0%	55,048,885.00
011106800100	Office of SSA on Private Schools Development	347,930.00	-	-	0.0%	347,930.00
011106900100	Office of SA to Governor on ICT	13,331,003.44	5,203,450.00	5,203,450.00	39.0%	8,127,553.44
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>79,750.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>46.4%</b>	<b>42,750.00</b>
016100100100	Office of Secretary the State Government	79,750.00	37,000.00	37,000.00	46.4%	42,750.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>4,670,686.13</b>	<b>1,736,512.50</b>	<b>1,736,512.50</b>	<b>37.2%</b>	<b>2,934,173.63</b>
012500100100	Office of the Head of Service	4,670,686.13	1,736,512.50	1,736,512.50	37.2%	2,934,173.63
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>205,012.50</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>7.3%</b>	<b>190,012.50</b>
014000100100	Office of Auditor General - State	205,012.50	15,000.00	15,000.00	7.3%	190,012.50
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>621,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>621,500.00</b>
014800100100	Ebonyi State Independent Electoral Commission	621,500.00	-	-	0.0%	621,500.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>136,982,798,250.54</b>	<b>30,822,559,426.84</b>	<b>30,822,559,426.84</b>	<b>22.5%</b>	<b>106,160,238,823.70</b>

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>7,443,975.00</b>	<b>355,680.00</b>	<b>355,680.00</b>	<b>4.8%</b>	<b>7,088,295.00</b>
021500100100	Ministry of Agriculture & Natural Resources	7,443,975.00	355,680.00	355,680.00	4.8%	7,088,295.00
<b>027400000000</b>	<b>Ministry of Rice Mill Development</b>	<b>2,750,000.00</b>	-	-	<b>0.0%</b>	<b>2,750,000.00</b>
027400100100	Ministry of Rice Mill Development	2,750,000.00	-	-	0.0%	2,750,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>133,325,554,324.08</b>	<b>29,920,137,683.71</b>	<b>29,920,137,683.71</b>	<b>22.4%</b>	<b>103,405,416,640.37</b>
022000100100	Ministry of Finance and Economic Development	466,360,000.00	391,304,047.23	391,304,047.23	83.9%	75,055,952.77
022000700100	Office of the Accountant General	125,203,476,769.86	28,328,248,817.33	28,328,248,817.33	22.6%	96,875,227,952.53
022000800100	Internal Revenue Board	7,655,717,554.22	1,200,584,819.15	1,200,584,819.15	15.7%	6,455,132,735.07
<b>022200000000</b>	<b>Ministry of Commerce, Industry &amp; Business Development</b>	<b>59,272,893.75</b>	<b>7,495,100.00</b>	<b>7,495,100.00</b>	<b>12.6%</b>	<b>51,777,793.75</b>
022200100100	Ministry of Commerce, Industry & Business Development	59,272,893.75	7,495,100.00	7,495,100.00	12.6%	51,777,793.75
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>81,300,659.28</b>	<b>15,150,350.00</b>	<b>15,150,350.00</b>	<b>18.6%</b>	<b>66,150,309.28</b>
023400100100	Ministry of Works and Transport	81,300,659.28	15,150,350.00	15,150,350.00	18.6%	66,150,309.28
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>9,385,750.00</b>	<b>695,000.00</b>	<b>695,000.00</b>	<b>7.4%</b>	<b>8,690,750.00</b>
023600100100	Ministry of Culture and Tourism	9,385,750.00	695,000.00	695,000.00	7.4%	8,690,750.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>250,314,574.31</b>	<b>23,727,544.13</b>	<b>23,727,544.13</b>	<b>9.5%</b>	<b>226,587,030.18</b>
026000100100	Ministry of Lands and Survey	250,314,574.31	23,727,544.13	23,727,544.13	9.5%	226,587,030.18



Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>023100000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>9,904,125.00</b>	<b>2,368,000.00</b>	<b>2,368,000.00</b>	<b>23.9%</b>	<b>7,536,125.00</b>
023100100100	Ministry of Power & Energy	9,904,125.00	2,368,000.00	2,368,000.00	23.9%	7,536,125.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>3,236,871,949.12</b>	<b>852,630,069.00</b>	<b>852,630,069.00</b>	<b>26.3%</b>	<b>2,384,241,880.12</b>
027200100100	Ministry of Solid Mineral Development Communities	3,236,871,949.12	852,630,069.00	852,630,069.00	26.3%	2,384,241,880.12
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>31,872,168.63</b>	<b>12,697,030.00</b>	<b>12,697,030.00</b>	<b>39.8%</b>	<b>19,175,138.63</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>24,463,256.13</b>	<b>7,244,400.00</b>	<b>7,244,400.00</b>	<b>29.6%</b>	<b>17,218,856.13</b>
031805100100	State High Court	21,354,491.13	7,244,400.00	7,244,400.00	33.9%	14,110,091.13
031805200100	Customary Court of Appeal	3,108,765.00	-	-	0.0%	3,108,765.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>7,408,912.50</b>	<b>5,452,630.00</b>	<b>5,452,630.00</b>	<b>73.6%</b>	<b>1,956,282.50</b>
032600100100	Ministry of Justice	7,408,912.50	5,452,630.00	5,452,630.00	73.6%	1,956,282.50
<b>040000000000</b>	<b>Regional Sector</b>	<b>194,193,938.72</b>	<b>37,739,928.96</b>	<b>37,739,928.96</b>	<b>19.4%</b>	<b>156,454,009.76</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>194,193,938.72</b>	<b>37,739,928.96</b>	<b>37,739,928.96</b>	<b>19.4%</b>	<b>156,454,009.76</b>
043700200100	Abakaliki Capital Territory Development Board	194,193,938.72	37,739,928.96	37,739,928.96	19.4%	156,454,009.76
<b>050000000000</b>	<b>Social Sector</b>	<b>353,584,572.33</b>	<b>112,037,631.55</b>	<b>112,037,631.55</b>	<b>31.7%</b>	<b>241,546,940.78</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>2,561,625.00</b>	<b>377,000.00</b>	<b>377,000.00</b>	<b>14.7%</b>	<b>2,184,625.00</b>
053900100100	Ministry of Youth Development and Sports	2,561,625.00	377,000.00	377,000.00	14.7%	2,184,625.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>755,837.50</b>	<b>156,000.00</b>	<b>156,000.00</b>	<b>20.6%</b>	<b>599,837.50</b>

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051400100100	Ministry of Women Affairs & Social Development	755,837.50	156,000.00	156,000.00	20.6%	599,837.50
<b>051700000000</b>	<b>Ministry of Education</b>	<b>277,827,432.49</b>	<b>101,247,331.55</b>	<b>101,247,331.55</b>	<b>36.4%</b>	<b>176,580,100.94</b>
051700100100	Ministry of Education	58,728,072.41	38,705,625.00	38,705,625.00	65.9%	20,022,447.41
051700800100	Ebonyi State Library Board	246,125.00	67,000.00	67,000.00	27.2%	179,125.00
051700900100	Examinations Development Centre	218,853,235.08	62,474,706.55	62,474,706.55	28.5%	156,378,528.53
<b>052100000000</b>	<b>Ministry of Health</b>	<b>4,996,268.75</b>	<b>2,691,300.00</b>	<b>2,691,300.00</b>	<b>53.9%</b>	<b>2,304,968.75</b>
052100100100	Ministry of Health	1,176,587.50	1,042,000.00	1,042,000.00	88.6%	134,587.50
052110200100	Ebonyi Hospital Management Board	3,819,681.25	1,649,300.00	1,649,300.00	43.2%	2,170,381.25
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>67,443,408.59</b>	<b>7,566,000.00</b>	<b>7,566,000.00</b>	<b>11.2%</b>	<b>59,877,408.59</b>
053500100100	Ministry of Environment, Grants and Donors	67,443,408.59	7,566,000.00	7,566,000.00	11.2%	59,877,408.59

## 2.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b><u>137,636,753,697.29</u></b>	<b><u>30,992,025,979.85</u></b>	<b><u>30,992,025,979.85</u></b>	<b><u>22.5%</u></b>	<b><u>106,644,727,717.44</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>57,470,000,000.00</u></b>	<b><u>13,008,246,155.36</u></b>	<b><u>13,008,246,155.36</u></b>	<b><u>22.6%</u></b>	<b><u>44,461,753,844.64</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>57,470,000,000.00</u></b>	<b><u>13,008,246,155.36</u></b>	<b><u>13,008,246,155.36</u></b>	<b><u>22.6%</u></b>	<b><u>44,461,753,844.64</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>35,000,000,000.00</u></b>	<b><u>6,251,453,451.48</u></b>	<b><u>6,251,453,451.48</u></b>	<b><u>17.9%</u></b>	<b><u>28,748,546,548.52</u></b>
11010101	STATUTORY ALLOCATION	35,000,000,000.00	6,251,453,451.48	6,251,453,451.48	17.9%	28,748,546,548.52
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>20,000,000,000.00</u></b>	<b><u>5,343,159,695.67</u></b>	<b><u>5,343,159,695.67</u></b>	<b><u>26.7%</u></b>	<b><u>14,656,840,304.33</u></b>
11010201	SHARE OF VAT	20,000,000,000.00	5,343,159,695.67	5,343,159,695.67	26.7%	14,656,840,304.33
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>2,470,000,000.00</u></b>	<b><u>1,413,633,008.21</u></b>	<b><u>1,413,633,008.21</u></b>	<b><u>57.2%</u></b>	<b><u>1,056,366,991.79</u></b>
11010301	EXCESS CRUDE	100,000,000.00	-	-	0.0%	100,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	150,000,000.00	-	-	0.0%	150,000,000.00
11010304	NNPC REFUND	50,000,000.00	-	-	0.0%	50,000,000.00
11010305	AUGMENTATION	50,000,000.00	1,121,117,894.53	1,121,117,894.53	2242.2%	1,071,117,894.53
11010307	FAAC Excess Bank Charges Refund	20,000,000.00	48,730,194.06	48,730,194.06	243.7%	28,730,194.06
11010316	OTHER NON-MINERAL	2,100,000,000.00	243,784,919.62	243,784,919.62	11.6%	1,856,215,080.38
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>22,179,791,502.55</u></b>	<b><u>4,276,731,902.07</u></b>	<b><u>4,276,731,902.07</u></b>	<b><u>19.3%</u></b>	<b><u>17,903,059,600.48</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>9,752,273,167.41</u></b>	<b><u>1,482,867,056.03</u></b>	<b><u>1,482,867,056.03</u></b>	<b><u>15.2%</u></b>	<b><u>8,269,406,111.38</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>8,150,602,667.43</u></b>	<b><u>1,342,411,080.04</u></b>	<b><u>1,342,411,080.04</u></b>	<b><u>16.5%</u></b>	<b><u>6,808,191,587.39</u></b>

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12010101	PERSONAL TAXES	4,920,602,667.43	1,328,621,424.04	1,328,621,424.04	27.0%	3,591,981,243.39
12010103	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
12010104	Direct Assessment Tax (Current)	230,000,000.00	13,789,656.00	13,789,656.00	6.0%	216,210,344.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,601,670,499.98</b>	<b>140,455,975.99</b>	<b>140,455,975.99</b>	<b>8.8%</b>	<b>1,461,214,523.99</b>
12010301	Capital Gains Tax	28,728,000.00	-	-	0.0%	28,728,000.00
12010303	Pools Betting Tax	15,000,000.00	-	-	0.0%	15,000,000.00
12010304	5% Withholding Tax on Contractors	883,942,499.98	100,296,000.00	100,296,000.00	11.3%	783,646,499.98
12010306	10% Withholding Tax on Dividends	19,000,000.00	4,168,606.66	4,168,606.66	21.9%	14,831,393.34
12010307	10% Withholding Tax on Bank Interests	65,000,000.00	22,339,353.91	22,339,353.91	34.4%	42,660,646.09
12010310	Withholding Tax on Consultancies	30,000,000.00	8,998,884.11	8,998,884.11	30.0%	21,001,115.89
12010312	Petroleum Tax	25,000,000.00	-	-	0.0%	25,000,000.00
12010314	Educational Levy	520,000,000.00	1,011,723.51	1,011,723.51	0.2%	518,988,276.49
12010315	10% Tax on Consultancies	12,000,000.00	2,446,000.00	2,446,000.00	20.4%	9,554,000.00
12010316	Operational Levy	3,000,000.00	1,195,407.80	1,195,407.80	39.8%	1,804,592.20
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,427,518,335.14</b>	<b>2,793,864,846.04</b>	<b>2,793,864,846.04</b>	<b>22.5%</b>	<b>9,633,653,489.10</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>127,500,000.00</b>	<b>20,398,875.67</b>	<b>20,398,875.67</b>	<b>16.0%</b>	<b>107,101,124.33</b>
12020131	MOTOR VEHICLE LICENSES	120,000,000.00	20,398,875.67	20,398,875.67	17.0%	99,601,124.33
12020132	DRIVERS' LICENSES	700,000.00	-	-	0.0%	700,000.00
12020137	TRADE PERMIT LICENSES	6,800,000.00	-	-	0.0%	6,800,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,243,191,448.89</b>	<b>1,139,172,634.17</b>	<b>1,139,172,634.17</b>	<b>21.7%</b>	<b>4,104,018,814.72</b>
12020401	COURT FEES	6,024,188.63	5,452,630.00	5,452,630.00	90.5%	571,558.63
12020412	RESEARCH TESTING FEES	650,000.00	-	-	0.0%	650,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	79,750.00	37,000.00	37,000.00	46.4%	42,750.00
12020415	TRADE TESTING FEES	68,000,000.00	18,523,200.00	18,523,200.00	27.2%	49,476,800.00
12020417	CONTRACTOR REGISTRATION FEES	29,250,000.00	2,850,000.00	2,850,000.00	9.7%	26,400,000.00
12020418	MARRIAGE/ DIVORCE FEES	640,000.00	-	-	0.0%	640,000.00
12020424	ACCREDITATION FEES	4,800,000.00	7,784,100.00	7,784,100.00	162.2%	2,984,100.00
12020426	COURT SUMMONS FEES	100,000.00	530.00	530.00	0.5%	99,470.00
12020427	TENDER FEES	160,000.00	180,000.00	180,000.00	112.5%	20,000.00
12020430	PROFESSIONAL REGISTRATION FEES	22,000,000.00	6,708,000.00	6,708,000.00	30.5%	15,292,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	29,000,000.00	100,000.00	100,000.00	0.3%	28,900,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	670,000.00	80,000.00	80,000.00	11.9%	590,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	29,000,000.00	6,033,552.43	6,033,552.43	20.8%	22,966,447.57
12020440	MEDICAL CONSULTANCY FEES	900,000.00	-	-	0.0%	900,000.00
12020441	LABORATORY FEES	500,000.00	167,050.00	167,050.00	33.4%	332,950.00
12020445	CHANGE OF OWNERSHIP FEES	2,000,000.00	364,375.00	364,375.00	18.2%	1,635,625.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,000,000.00	165,000.00	165,000.00	5.5%	2,835,000.00
12020447	LAND USE FEES	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020448	DEVELOPMENT LEVIES	2,200,000.00	1,727,080.00	1,727,080.00	78.5%	472,920.00
12020449	BUSINESS/TRADE OPERATING FEES	800,000.00	-	-	0.0%	800,000.00
12020450	INSPECTION FEES	42,000,000.00	3,694,140.00	3,694,140.00	8.8%	38,305,860.00
12020451	TIMBER & FOREST FEES	2,200,000.00	-	-	0.0%	2,200,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	170,000,000.00	79,816,106.55	79,816,106.55	47.0%	90,183,893.45
12020453	APPLICATIONS FEES	12,000,000.00	9,369,000.00	9,369,000.00	78.1%	2,631,000.00
12020454	PARKING FEES	1,117,200.00	-	-	0.0%	1,117,200.00
12020455	PROBATE FEES	6,000,000.00	-	-	0.0%	6,000,000.00
12020456	AFFIDAVIT FEES	7,980.00	-	-	0.0%	7,980.00
12020457	COURT PROCESS FEES	17,000,000.00	5,841,360.00	5,841,360.00	34.4%	11,158,640.00
12020458	OATH FEES	2,100,000.00	1,402,510.00	1,402,510.00	66.8%	697,490.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	19,790,400.00	7,802,150.00	7,802,150.00	39.4%	11,988,250.00
12020460	Teachers's Development Levy	600,000.00	-	-	0.0%	600,000.00
12020465	Commission	30,000,000.00	13,681,525.00	13,681,525.00	45.6%	16,318,475.00
12020466	Registration of SMEs	45,000,000.00	6,942,000.00	6,942,000.00	15.4%	38,058,000.00
12020467	Admission Fee	8,000,000.00	12,126,975.00	12,126,975.00	151.6%	4,126,975.00
12020468	Fire Service Fee	30,000.00	20,500.00	20,500.00	68.3%	9,500.00
12020469	SSCE (WAEC & NECO) Fees	85,000,000.00	-	-	0.0%	85,000,000.00
12020470	Development Fee	105,336,000.00	600,000.00	600,000.00	0.6%	104,736,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020471	Land Allocation Fee	2,200,000.00	-	-	0.0%	2,200,000.00
12020473	Mast Location Fee	11,491,200.00	3,703,450.00	3,703,450.00	32.2%	7,787,750.00
12020476	Consultation Fee	478,800.00	350,000.00	350,000.00	73.1%	128,800.00
12020480	others	4,433,065,930.26	943,650,400.19	943,650,400.19	21.3%	3,489,415,530.07
<b>120205</b>	<b>FINES - GENERAL</b>	<b>18,600,000.00</b>	<b>6,414,000.00</b>	<b>6,414,000.00</b>	<b>34.5%</b>	<b>12,186,000.00</b>
12020501	FINES/PENALTIES	18,000,000.00	6,409,000.00	6,409,000.00	35.6%	11,591,000.00
12020502	Traffic Offence	600,000.00	5,000.00	5,000.00	0.8%	595,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>125,180,000.00</b>	<b>19,700.00</b>	<b>19,700.00</b>	<b>0.0%</b>	<b>125,160,300.00</b>
12020603	SALES OF ID CARDS	180,000.00	10,200.00	10,200.00	5.7%	169,800.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	65,000,000.00	9,500.00	9,500.00	0.0%	64,990,500.00
12020617	Receipts from 3 State rice mills	60,000,000.00	-	-	0.0%	60,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,223,566,886.25</b>	<b>1,461,642,859.24</b>	<b>1,461,642,859.24</b>	<b>28.0%</b>	<b>3,761,924,027.01</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	4,490,686.13	1,726,312.50	1,726,312.50	38.4%	2,764,373.63
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,561,625.00	377,000.00	377,000.00	14.7%	2,184,625.00
12020712	Earnings from sales of Mkt Stores, Lands and Others	1,000,000,000.00	257,835,000.00	257,835,000.00	25.8%	742,165,000.00
12020713	ReceiptS from Ebonyi State University (EBSU)	3,845,110,375.12	1,170,886,446.35	1,170,886,446.35	30.5%	2,674,223,928.77
12020714	Net Receipts from Ikwo College of Education	121,404,200.00	6,987,970.00	6,987,970.00	5.8%	114,416,230.00
12020715	School of Health Technology, Ngbo	10,000,000.00	8,067,799.89	8,067,799.89	80.7%	1,932,200.11
12020716	Ebony State College of Nursing and Midwifery Uburu	10,000,000.00	12,771,030.50	12,771,030.50	127.7%	-

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020717	Expected Revenue from Rice and Other Agric Product	100,000,000.00	-	-	0.0%	100,000,000.00
12020718	OTHER EARNINGS	130,000,000.00	2,991,300.00	2,991,300.00	2.3%	127,008,700.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>508,120,000.00</b>	<b>8,194,000.00</b>	<b>8,194,000.00</b>	<b>1.6%</b>	<b>499,926,000.00</b>
12020803	RENT ON GOVT BUILDINGS	8,000,000.00	550,000.00	550,000.00	6.9%	7,450,000.00
12020804	RENT ON CONFERENCE CENTRES	120,000.00	-	-	0.0%	120,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	500,000,000.00	7,644,000.00	7,644,000.00	1.5%	492,356,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>80,000,000.00</b>	<b>9,260,284.15</b>	<b>9,260,284.15</b>	<b>11.6%</b>	<b>70,739,715.85</b>
12020901	RENT ON GOVT. LAND	80,000,000.00	9,260,284.15	9,260,284.15	11.6%	70,739,715.85
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>650,000,000.00</b>	<b>148,762,492.81</b>	<b>148,762,492.81</b>	<b>22.9%</b>	<b>501,237,507.19</b>
12021007	Recovery of loan from State Fertilizer Company	100,000,000.00	-	-	0.0%	100,000,000.00
12021008	Recovery on Civil/Public Servants Agric Loan	500,000,000.00	129,677,320.01	129,677,320.01	25.9%	370,322,679.99
12021009	Agric and Other Empowerment Loan Recovery	50,000,000.00	19,085,172.80	19,085,172.80	38.2%	30,914,827.20
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>451,360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>451,360,000.00</b>
12021301	GENERAL	1,360,000.00	-	-	0.0%	1,360,000.00
12021302	Refund of Pension and Gratuity Liabilities from FGN	350,000,000.00	-	-	0.0%	350,000,000.00
12021303	Bank Recovery	100,000,000.00	-	-	0.0%	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>26,181,626,090.82</b>	<b>3,735,506,551.00</b>	<b>3,735,506,551.00</b>	<b>14.3%</b>	<b>22,446,119,539.82</b>
<b>1302</b>	<b>GRANTS</b>	<b>26,181,626,090.82</b>	<b>3,735,506,551.00</b>	<b>3,735,506,551.00</b>	<b>14.3%</b>	<b>22,446,119,539.82</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>8,453,926,090.82</b>	<b>3,735,506,551.00</b>	<b>3,735,506,551.00</b>	<b>44.2%</b>	<b>4,718,419,539.82</b>



Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
13020103	Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	500,000,000.00	128,830,000.00	128,830,000.00	25.8%	371,170,000.00
13020104	Ebonyi State Health Insurance Scheme	240,000,000.00	410,676,551.00	410,676,551.00	171.1%	170,676,551.00
13020105	FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	4,315,060,943.21	450,000,000.00	450,000,000.00	10.4%	3,865,060,943.21
13020108	Grants from UBEC on Education for Ebonyi UBEB	2,880,000,000.00	2,746,000,000.00	2,746,000,000.00	95.3%	134,000,000.00
13020109	Receipt from Local Govt Contribution for Capital Projects	268,865,147.61	-	-	0.0%	268,865,147.61
13020110	Federal Government Intervention Fund	250,000,000.00	-	-	0.0%	250,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>17,727,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,727,700,000.00</b>
13020203	Expected Receipts from SFTAS	16,727,700,000.00	-	-	0.0%	16,727,700,000.00
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>31,805,336,103.92</b>	<b>9,971,541,371.42</b>	<b>9,971,541,371.42</b>	<b>31.4%</b>	<b>21,833,794,732.50</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>1,100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>4.5%</b>	<b>1,050,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>1,100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>4.5%</b>	<b>1,050,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	1,100,000,000.00	50,000,000.00	50,000,000.00	4.5%	1,050,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>30,705,336,103.92</b>	<b>9,921,541,371.42</b>	<b>9,921,541,371.42</b>	<b>32.3%</b>	<b>20,783,794,732.50</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>25,225,336,103.92</b>	<b>9,021,541,371.42</b>	<b>9,021,541,371.42</b>	<b>35.8%</b>	<b>16,203,794,732.50</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	18,225,336,103.92	9,021,541,371.42	9,021,541,371.42	49.5%	9,203,794,732.50
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>5,480,000,000.00</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>16.4%</b>	<b>4,580,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,480,000,000.00	900,000,000.00	900,000,000.00	16.4%	4,580,000,000.00

## 2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

## Ebonyi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Expenditure</i></b>	<b><i>145,410,597,723.49</i></b>	<b><i>27,904,273,589.27</i></b>	<b><i>27,904,273,589.27</i></b>	<b><i>19.2%</i></b>	<b><i>117,506,324,134.22</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>23,362,033,845.13</b>	<b>4,011,430,375.15</b>	<b>4,011,430,375.15</b>	<b>17.2%</b>	<b>19,350,603,469.98</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>6,381,017,847.68</b>	<b>1,468,453,794.16</b>	<b>1,468,453,794.16</b>	<b>23.0%</b>	<b>4,912,564,053.52</b>
011100100100	Office of the Executive Governor	5,111,836,028.36	1,252,353,580.26	1,252,353,580.26	24.5%	3,859,482,448.10
011100100200	Office of the Deputy Governor	399,123,181.65	95,431,331.20	95,431,331.20	23.9%	303,691,850.45
011100500100	Sustainable Development Goals (SDG's) (PSU)	21,000,000.00	-	-	0.0%	21,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	32,685,304.33	3,128,882.70	3,128,882.70	9.6%	29,556,421.63
011101000100	Ebonyi State Bureau of Public Procurement	5,933,333.33	300,000.00	300,000.00	5.1%	5,633,333.33
011103300100	Ebonyi State Agency for Control of AIDS	30,000,000.00	-	-	0.0%	30,000,000.00
011106700100	Office of SSA on Higher Education	5,000,000.00	-	-	0.0%	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	2,000,000.00	-	-	0.0%	2,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	50,000,000.00	-	-	0.0%	50,000,000.00
011119100100	Office of Religious and Welfare Matters	723,440,000.00	117,240,000.00	117,240,000.00	16.2%	606,200,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>7,292,576,714.47</b>	<b>1,330,159,091.81</b>	<b>1,330,159,091.81</b>	<b>18.2%</b>	<b>5,962,417,622.66</b>

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016100100100	Office of Secretary the State Government	6,906,898,979.92	1,074,094,052.47	1,074,094,052.47	15.6%	5,832,804,927.45
016100200100	Economic Affairs Department	10,907,147.07	2,547,781.20	2,547,781.20	23.4%	8,359,365.87
016100300100	Executive Council (EXCO) Department	4,333,990.20	864,019.65	864,019.65	19.9%	3,469,970.55
016100400100	Depart. Of Credit Intervention Fund	382,000.00	-	-	0.0%	382,000.00
016100500100	Department of General Services	39,310,071.93	8,851,089.51	8,851,089.51	22.5%	30,458,982.42
016100700100	Political and Social Services Department (PSSD)	9,782,435.20	1,293,613.85	1,293,613.85	13.2%	8,488,821.35
016102100100	Liaison Office, Lagos	17,282,443.41	3,035,466.78	3,035,466.78	17.6%	14,246,976.63
016102100200	Liaison Office, Abuja	303,679,646.73	239,473,068.35	239,473,068.35	78.9%	64,206,578.38
<b>011200000000</b>	<b>Ebonyi State House of Assembly</b>	<b>4,792,010,999.56</b>	<b>454,470,137.09</b>	<b>454,470,137.09</b>	<b>9.5%</b>	<b>4,337,540,862.47</b>
011200300100	Ebonyi State House of Assembly	4,505,000,000.00	401,775,956.34	401,775,956.34	8.9%	4,103,224,043.66
011200400100	Ebonyi State House of Assembly Service Commission	287,010,999.56	52,694,180.75	52,694,180.75	18.4%	234,316,818.81
<b>012300000000</b>	<b>Ministry of Information and State Orientation</b>	<b>677,029,456.77</b>	<b>203,120,563.62</b>	<b>203,120,563.62</b>	<b>30.0%</b>	<b>473,908,893.15</b>
012300100100	Ministry of Information and State Orientation	471,451,177.64	158,431,339.93	158,431,339.93	33.6%	313,019,837.71
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	159,716,880.12	35,625,326.14	35,625,326.14	22.3%	124,091,553.98
012301300100	Government Printing and Stationery Department	14,659,849.53	2,136,717.15	2,136,717.15	14.6%	12,523,132.38
012305500100	Ebonyi State Newspaper & Publishing Corporation	31,201,549.48	6,927,180.40	6,927,180.40	22.2%	24,274,369.08

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>148,538,272.98</b>	<b>11,282,521.39</b>	<b>11,282,521.39</b>	<b>7.6%</b>	<b>137,255,751.59</b>
012500100100	Office of the Head of Service	115,910,715.00	3,460,782.16	3,460,782.16	3.0%	112,449,932.84
012500500100	Establishment. Pension and Management Services	6,529,817.48	1,718,948.70	1,718,948.70	26.3%	4,810,868.78
012500600100	Administration and General Services	8,431,963.73	2,433,182.25	2,433,182.25	28.9%	5,998,781.48
012500700100	Public Service Manpower	17,665,776.77	3,669,608.28	3,669,608.28	20.8%	13,996,168.49
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>495,968,483.41</b>	<b>41,971,998.81</b>	<b>41,971,998.81</b>	<b>8.5%</b>	<b>453,996,484.60</b>
014000100100	Office of Auditor General - State	227,103,335.80	26,736,231.06	26,736,231.06	11.8%	200,367,104.74
014000200100	Office of Auditor General - Local Government	134,432,573.80	15,235,767.75	15,235,767.75	11.3%	119,196,806.05
014000300100	Ebonyi State Audit Service Commission	134,432,573.81	-	-	0.0%	134,432,573.81
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>45,521,752.29</b>	<b>9,333,489.89</b>	<b>9,333,489.89</b>	<b>20.5%</b>	<b>36,188,262.40</b>
014700100100	Civil Service Commission	45,521,752.29	9,333,489.89	9,333,489.89	20.5%	36,188,262.40
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>43,361,015.93</b>	<b>8,190,283.36</b>	<b>8,190,283.36</b>	<b>18.9%</b>	<b>35,170,732.57</b>
014900100100	Local Government Service Commission	33,361,015.93	8,190,283.36	8,190,283.36	24.6%	25,170,732.57
014900200100	Local Government Staff Pension Board	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01480000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>87,156,541.15</b>	<b>19,945,324.51</b>	<b>19,945,324.51</b>	<b>22.9%</b>	<b>67,211,216.64</b>
014800100100	Ebonyi State Independent Electoral Commission	87,156,541.15	19,945,324.51	19,945,324.51	22.9%	67,211,216.64

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01240000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>3,398,852,760.88</b>	<b>464,503,170.51</b>	<b>464,503,170.51</b>	<b>13.7%</b>	<b>2,934,349,590.37</b>
012400100100	Ministry of Internal Security & Border, Peace	3,098,852,760.88	464,503,170.51	464,503,170.51	15.0%	2,634,349,590.37
012400200100	Ebubeagu Eastern Security, Ebonyi State Command	300,000,000.00	-	-	0.0%	300,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>84,651,374,781.48</b>	<b>16,936,699,722.15</b>	<b>16,936,699,722.15</b>	<b>20.0%</b>	<b>67,714,675,059.33</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>3,425,238,354.88</b>	<b>92,462,423.81</b>	<b>92,462,423.81</b>	<b>2.7%</b>	<b>3,332,775,931.07</b>
021500100100	Ministry of Agriculture & Natural Resources	3,146,059,178.51	68,139,770.85	68,139,770.85	2.2%	3,077,919,407.66
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	11,500,000.00	-	-	0.0%	11,500,000.00
021510200100	Ebonyi State Agric. Dev. Programme	203,654,797.76	18,954,123.20	18,954,123.20	9.3%	184,700,674.56
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	24,819,397.33	669,246.75	669,246.75	2.7%	24,150,150.58
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	39,204,981.28	4,699,283.01	4,699,283.01	12.0%	34,505,698.27
<b>02740000000</b>	<b>Ministry of Rice Mill Development</b>	<b>14,063,368.07</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,063,368.07</b>
027400100100	Ministry of Rice Mill Development	14,063,368.07	-	-	0.0%	14,063,368.07
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>26,268,073,683.00</b>	<b>3,356,719,239.53</b>	<b>3,356,719,239.53</b>	<b>12.8%</b>	<b>22,911,354,443.47</b>
022000100100	Ministry of Finance and Economic Development	1,132,639,337.09	15,826,583.48	15,826,583.48	1.4%	1,116,812,753.61

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000300100	Department of Budget, Planning, Research & Monitoring	1,600,000.00	400,000.00	400,000.00	25.0%	1,200,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	20,166,024.00	-	-	0.0%	20,166,024.00
022000700100	Office of the Accountant General	24,887,083,130.94	3,296,108,149.02	3,296,108,149.02	13.2%	21,590,974,981.92
022000800100	Internal Revenue Board	200,333,643.65	32,896,898.58	32,896,898.58	16.4%	167,436,745.07
022000800200	Revenue Appeal Commission	26,251,547.31	11,487,608.45	11,487,608.45	43.8%	14,763,938.86
<b>022200000000</b>	<b>Ministry of Commerce, Industry &amp; Business Development</b>	<b>1,550,130,623.52</b>	<b>12,650,305.03</b>	<b>12,650,305.03</b>	<b>0.8%</b>	<b>1,537,480,318.49</b>
022200100100	Ministry of Commerce, Industry & Business Development	1,506,432,634.72	11,589,039.13	11,589,039.13	0.8%	1,494,843,595.59
022200200100	Ebonyi State Pipes Production Limited	32,000,000.00	-	-	0.0%	32,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	11,697,988.80	1,061,265.90	1,061,265.90	9.1%	10,636,722.90
<b>022700000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>3,612,684,038.76</b>	<b>4,240,159.06</b>	<b>4,240,159.06</b>	<b>0.1%</b>	<b>3,608,443,879.70</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	3,612,684,038.76	4,240,159.06	4,240,159.06	0.1%	3,608,443,879.70
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>24,335,057,558.09</b>	<b>4,819,503,421.15</b>	<b>4,819,503,421.15</b>	<b>19.8%</b>	<b>19,515,554,136.94</b>
023400100100	Ministry of Works and Transport	24,104,250,997.41	4,788,186,264.18	4,788,186,264.18	19.9%	19,316,064,733.23
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	220,806,560.68	31,317,156.97	31,317,156.97	14.2%	189,489,403.71

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023405300100	Ebonyi State Transport Service (EBOTRANS)	10,000,000.00	-	-	0.0%	10,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>179,950,352.49</b>	<b>16,834,574.84</b>	<b>16,834,574.84</b>	<b>9.4%</b>	<b>163,115,777.65</b>
023600100100	Ministry of Culture and Tourism	132,958,262.97	7,799,084.63	7,799,084.63	5.9%	125,159,178.34
023600400100	Ebonyi State Council for Arts and Culture	43,522,089.52	9,035,490.21	9,035,490.21	20.8%	34,486,599.31
023605200100	Ebonyi State Tourism Board	3,470,000.00	-	-	0.0%	3,470,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>27,395,286.07</b>	<b>1,992,627.00</b>	<b>1,992,627.00</b>	<b>7.3%</b>	<b>25,402,659.07</b>
025000100100	Fiscal Responsibility Commission	27,395,286.07	1,992,627.00	1,992,627.00	7.3%	25,402,659.07
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,859,920,195.60</b>	<b>70,484,132.66</b>	<b>70,484,132.66</b>	<b>3.8%</b>	<b>1,789,436,062.94</b>
025200100100	Ministry of Water Resources	1,501,424,474.08	67,417,452.23	67,417,452.23	4.5%	1,434,007,021.85
025210300100	EB-RUWASSA	358,495,721.52	3,066,680.43	3,066,680.43	0.9%	355,429,041.09
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>414,251,006.19</b>	<b>57,863,144.35</b>	<b>57,863,144.35</b>	<b>14.0%</b>	<b>356,387,861.84</b>
026000100100	Ministry of Lands and Survey	314,850,857.37	50,937,703.44	50,937,703.44	16.2%	263,913,153.93
026000200100	Office of the Surveyor-General	63,007,991.81	6,925,440.91	6,925,440.91	11.0%	56,082,550.90
026000300100	Ebonyi State Land Information System (EBLIS)	36,392,157.00	-	-	0.0%	36,392,157.00
<b>023100000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>2,163,428,416.18</b>	<b>472,641,986.94</b>	<b>472,641,986.94</b>	<b>21.8%</b>	<b>1,690,786,429.24</b>
023100100100	Ministry of Power & Energy	2,163,428,416.18	472,641,986.94	472,641,986.94	21.8%	1,690,786,429.24

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,270,544,887.40</b>	<b>707,534,862.56</b>	<b>707,534,862.56</b>	<b>55.7%</b>	<b>563,010,024.84</b>
025300100100	Ministry of Housing and Urban Development	1,264,311,584.84	706,095,986.00	706,095,986.00	55.8%	558,215,598.84
025302000100	Ebonyi State Housing Corporation	6,233,302.56	1,438,876.56	1,438,876.56	23.1%	4,794,426.00
<b>02660000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>130,803,003.16</b>	<b>3,854,967.94</b>	<b>3,854,967.94</b>	<b>2.9%</b>	<b>126,948,035.22</b>
026600100100	Ministry of Project Monitoring and Evaluation	130,803,003.16	3,854,967.94	3,854,967.94	2.9%	126,948,035.22
<b>02670000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>17,498,506,922.44</b>	<b>6,606,780,601.94</b>	<b>6,606,780,601.94</b>	<b>37.8%</b>	<b>10,891,726,320.50</b>
026700100100	Ministry of Infrastructural Development and Concession	17,498,506,922.44	6,606,780,601.94	6,606,780,601.94	37.8%	10,891,726,320.50
<b>02690000000</b>	<b>Ministry of Market Development &amp; Management</b>	<b>776,953,530.17</b>	<b>241,307,133.95</b>	<b>241,307,133.95</b>	<b>31.1%</b>	<b>535,646,396.22</b>
026900100100	Ministry of Market Development & Management	776,953,530.17	241,307,133.95	241,307,133.95	31.1%	535,646,396.22
<b>02720000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>571,681,956.40</b>	<b>3,552,720.86</b>	<b>3,552,720.86</b>	<b>0.6%</b>	<b>568,129,235.54</b>
027200100100	Ministry of Solid Mineral Development Communities	571,681,956.40	3,552,720.86	3,552,720.86	0.6%	568,129,235.54
<b>02730000000</b>	<b>Ministry of Trade &amp; Investment</b>	<b>552,691,599.07</b>	<b>468,277,420.53</b>	<b>468,277,420.53</b>	<b>84.7%</b>	<b>84,414,178.54</b>
027300100100	Ministry of Trade & Investment	544,400,000.00	466,214,732.48	466,214,732.48	85.6%	78,185,267.52



Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
027300300100	Ebonyi State Investment and Property Ltd	8,291,599.07	2,062,688.05	2,062,688.05	24.9%	6,228,911.02
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,429,538,610.42</b>	<b>602,008,096.20</b>	<b>602,008,096.20</b>	<b>24.8%</b>	<b>1,827,530,514.22</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>2,089,951,589.21</b>	<b>401,208,977.48</b>	<b>401,208,977.48</b>	<b>19.2%</b>	<b>1,688,742,611.73</b>
031801100100	Judicial Service Commission	270,351,589.21	16,993,216.81	16,993,216.81	6.3%	253,358,372.40
031805100100	State High Court	1,516,320,000.00	322,042,143.81	322,042,143.81	21.2%	1,194,277,856.19
031805200100	Customary Court of Appeal	303,280,000.00	62,173,616.86	62,173,616.86	20.5%	241,106,383.14
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>339,587,021.21</b>	<b>200,799,118.72</b>	<b>200,799,118.72</b>	<b>59.1%</b>	<b>138,787,902.49</b>
032600100100	Ministry of Justice	339,587,021.21	200,799,118.72	200,799,118.72	59.1%	138,787,902.49
<b>040000000000</b>	<b>Regional Sector</b>	<b>77,077,682.21</b>	<b>6,448,105.46</b>	<b>6,448,105.46</b>	<b>8.4%</b>	<b>70,629,576.75</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>77,077,682.21</b>	<b>6,448,105.46</b>	<b>6,448,105.46</b>	<b>8.4%</b>	<b>70,629,576.75</b>
043700100100	Ministry of Capital City and Urban Development	29,063,900.00	6,448,105.46	6,448,105.46	22.2%	22,615,794.54
043700200100	Abakaliki Capital Territory Development Board	48,013,782.21	-	-	0.0%	48,013,782.21
<b>050000000000</b>	<b>Social Sector</b>	<b>34,890,572,804.25</b>	<b>6,347,687,290.31</b>	<b>6,347,687,290.31</b>	<b>18.2%</b>	<b>28,542,885,513.94</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>1,952,997,720.84</b>	<b>349,547,711.68</b>	<b>349,547,711.68</b>	<b>17.9%</b>	<b>1,603,450,009.16</b>
053900100100	Ministry of Youth Development and Sports	1,728,853,361.31	345,591,495.06	345,591,495.06	20.0%	1,383,261,866.25
053905100100	Ebonyi State Sports Council	224,144,359.53	3,956,216.62	3,956,216.62	1.8%	220,188,142.91

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>191,394,003.33</b>	<b>22,933,682.83</b>	<b>22,933,682.83</b>	<b>12.0%</b>	<b>168,460,320.50</b>
051400100100	Ministry of Women Affairs & Social Development	130,114,736.87	18,543,934.40	18,543,934.40	14.3%	111,570,802.47
051400200100	Women Development Centre	61,279,266.47	4,389,748.43	4,389,748.43	7.2%	56,889,518.04
<b>05170000000</b>	<b>Ministry of Education</b>	<b>24,397,499,015.78</b>	<b>3,439,471,578.69</b>	<b>3,439,471,578.69</b>	<b>14.1%</b>	<b>20,958,027,437.09</b>
051700100100	Ministry of Education	2,133,412,825.63	15,589,538.22	15,589,538.22	0.7%	2,117,823,287.41
051700300100	Ebonyi State Universal Basic Education Board	7,770,439,189.33	1,946,144,380.72	1,946,144,380.72	25.0%	5,824,294,808.61
051700800100	Ebonyi State Library Board	39,933,259.55	7,009,649.82	7,009,649.82	17.6%	32,923,609.73
051700900100	Examinations Development Centre	28,289,496.27	445,983.30	445,983.30	1.6%	27,843,512.97
051701000100	Agency for Mass Literacy	5,824,576.33	214,455.75	214,455.75	3.7%	5,610,120.58
051701900100	Ebonyi State College of Education, Ikwo	1,587,404,200.00	50,887,600.00	50,887,600.00	3.2%	1,536,516,600.00
051702100100	Ebonyi State University	9,194,752,995.87	646,742,032.70	646,742,032.70	7.0%	8,548,010,963.17
051702100200	King David University of Medical Sciences, Uburu	550,000,000.00	116,537,704.52	116,537,704.52	21.2%	433,462,295.48
051702100300	Aeronautic University, Ezza	150,000,000.00	-	-	0.0%	150,000,000.00
051702100400	ICT University, Ezza	150,000,000.00	-	-	0.0%	150,000,000.00
051702622400	King David Gifted Children	110,000,000.00	30,000,000.00	30,000,000.00	27.3%	80,000,000.00
051705100000	Secondary Education Board	2,641,814,000.00	623,689,323.75	623,689,323.75	23.6%	2,018,124,676.25
051705600100	Ebonyi State Scholarship Board	35,628,472.80	2,210,909.91	2,210,909.91	6.2%	33,417,562.89

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>7,626,686,246.06</b>	<b>2,432,498,539.51</b>	<b>2,432,498,539.51</b>	<b>31.9%</b>	<b>5,194,187,706.55</b>
052100100100	Ministry of Health	1,841,516,802.84	51,872,943.18	51,872,943.18	2.8%	1,789,643,859.66
052110600100	School of Health Technology, Ngbo	145,358,639.23	24,043,970.14	24,043,970.14	16.5%	121,314,669.09
052110400100	School of Nursing and Midwifery, Uburu	150,000,000.00	-	-	0.0%	150,000,000.00
052110200100	Ebonyi Hospital Management Board	611,834,925.40	143,288,155.49	143,288,155.49	23.4%	468,546,769.91
052100300100	Ebonyi State Primary Health Care Development Agency	100,000,000.00	-	-	0.0%	100,000,000.00
052100200100	Ebonyi State Health Insurance Agency	257,975,878.60	1,998,690.10	1,998,690.10	0.8%	255,977,188.50
052111500100	Ebonyi State Committee on Food and Nutrition	20,000,000.00	-	-	0.0%	20,000,000.00
052111700100	King David University Hospital	4,500,000,000.00	2,211,294,780.60	2,211,294,780.60	49.1%	2,288,705,219.40
<b>05350000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>672,827,395.53</b>	<b>93,914,987.37</b>	<b>93,914,987.37</b>	<b>14.0%</b>	<b>578,912,408.16</b>
053500100100	Ministry of Environment, Grants and Donors	672,827,395.53	93,914,987.37	93,914,987.37	14.0%	578,912,408.16
<b>05510000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>49,168,422.71</b>	<b>9,320,790.23</b>	<b>9,320,790.23</b>	<b>19.0%</b>	<b>39,847,632.48</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	49,168,422.71	9,320,790.23	9,320,790.23	19.0%	39,847,632.48

Table 5 Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>17,044,030,335.23</i></b>	<b><i>2,867,143,421.39</i></b>	<b><i>2,867,143,421.39</i></b>	<b><i>16.8%</i></b>	<b><i>14,176,886,913.84</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,377,420,576.46</b>	<b>450,026,364.84</b>	<b>450,026,364.84</b>	<b>18.9%</b>	<b>1,927,394,211.62</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>608,638,462.93</b>	<b>130,749,660.84</b>	<b>130,749,660.84</b>	<b>21.5%</b>	<b>477,888,802.09</b>
011100100100	Office of the Executive Governor	553,107,310.28	118,503,446.94	118,503,446.94	21.4%	434,603,863.34
011100100200	Office of the Deputy Governor	39,345,848.32	9,717,331.20	9,717,331.20	24.7%	29,628,517.12
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	16,185,304.33	2,528,882.70	2,528,882.70	15.6%	13,656,421.63
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>320,447,733.13</b>	<b>30,011,008.02</b>	<b>30,011,008.02</b>	<b>9.4%</b>	<b>290,436,725.11</b>
016100100100	Office of Secretary the State Government	239,151,998.59	10,128,521.22	10,128,521.22	4.2%	229,023,477.37
016100200100	Economic Affairs Department	10,167,147.07	2,497,781.20	2,497,781.20	24.6%	7,669,365.87
016100300100	Executive Council (EXCO) Department	3,400,656.87	764,019.65	764,019.65	22.5%	2,636,637.22
016100500100	Department of General Services	38,483,405.27	8,801,089.51	8,801,089.51	22.9%	29,682,315.76
016100700100	Political and Social Services Department (PSSD)	4,215,768.53	1,013,813.85	1,013,813.85	24.0%	3,201,954.68
016102100100	Liaison Office, Lagos	9,882,443.41	2,735,466.78	2,735,466.78	27.7%	7,146,976.63
016102100200	Liaison Office, Abuja	15,146,313.40	4,070,315.81	4,070,315.81	26.9%	11,075,997.59
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>637,010,999.56</b>	<b>142,305,914.89</b>	<b>142,305,914.89</b>	<b>22.3%</b>	<b>494,705,084.67</b>
011200300100	Ebonyi State House of Assembly	365,000,000.00	90,443,734.14	90,443,734.14	24.8%	274,556,265.86

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011200400100	Ebonyi State House of Assembly Service Commission	272,010,999.56	51,862,180.75	51,862,180.75	19.1%	220,148,818.81
<b>012300000000</b>	<b>Ministry of Information and State Orientation</b>	<b>225,283,156.77</b>	<b>54,485,192.62</b>	<b>54,485,192.62</b>	<b>24.2%</b>	<b>170,797,964.15</b>
012300100100	Ministry of Information and State Orientation	42,639,277.64	9,944,468.93	9,944,468.93	23.3%	32,694,808.71
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	143,716,880.12	35,625,326.14	35,625,326.14	24.8%	108,091,553.98
012301300100	Government Printing and Stationery Department	8,843,049.53	2,047,617.15	2,047,617.15	23.2%	6,795,432.38
012305500100	Ebonyi State Newspaper & Publishing Corporation	30,083,949.48	6,867,780.40	6,867,780.40	22.8%	23,216,169.08
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>140,623,914.98</b>	<b>10,882,521.39</b>	<b>10,882,521.39</b>	<b>7.7%</b>	<b>129,741,393.59</b>
012500100100	Office of the Head of Service	107,996,357.00	3,060,782.16	3,060,782.16	2.8%	104,935,574.84
012500500100	Establishment. Pension and Management Services	6,529,817.48	1,718,948.70	1,718,948.70	26.3%	4,810,868.78
012500600100	Administration and General Services	8,431,963.73	2,433,182.25	2,433,182.25	28.9%	5,998,781.48
012500700100	Public Service Manpower	17,665,776.77	3,669,608.28	3,669,608.28	20.8%	13,996,168.49
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>275,258,238.83</b>	<b>41,771,998.81</b>	<b>41,771,998.81</b>	<b>15.2%</b>	<b>233,486,240.02</b>
014000100100	Office of Auditor General - State	155,258,238.84	26,536,231.06	26,536,231.06	17.1%	128,722,007.78
014000200100	Office of Auditor General - Local Government	69,999,999.99	15,235,767.75	15,235,767.75	21.8%	54,764,232.24
014000300100	Ebonyi State Audit Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>39,621,752.29</b>	<b>8,933,489.89</b>	<b>8,933,489.89</b>	<b>22.5%</b>	<b>30,688,262.40</b>
014700100100	Civil Service Commission	39,621,752.29	8,933,489.89	8,933,489.89	22.5%	30,688,262.40

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>28,561,015.93</b>	<b>8,190,283.36</b>	<b>8,190,283.36</b>	<b>28.7%</b>	<b>20,370,732.57</b>
014900100100	Local Government Service Commission	28,561,015.93	8,190,283.36	8,190,283.36	28.7%	20,370,732.57
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>79,122,541.15</b>	<b>19,450,324.51</b>	<b>19,450,324.51</b>	<b>24.6%</b>	<b>59,672,216.64</b>
014800100100	Ebonyi State Independent Electoral Commission	79,122,541.15	19,450,324.51	19,450,324.51	24.6%	59,672,216.64
<b>012400000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>22,852,760.88</b>	<b>3,245,970.51</b>	<b>3,245,970.51</b>	<b>14.2%</b>	<b>19,606,790.37</b>
012400100100	Ministry of Internal Security & Border, Peace	22,852,760.88	3,245,970.51	3,245,970.51	14.2%	19,606,790.37
<b>020000000000</b>	<b>Economic Sector</b>	<b>3,973,834,880.02</b>	<b>780,343,357.52</b>	<b>780,343,357.52</b>	<b>19.6%</b>	<b>3,193,491,522.50</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>492,132,188.21</b>	<b>86,896,167.37</b>	<b>86,896,167.37</b>	<b>17.7%</b>	<b>405,236,020.84</b>
021500100100	Ministry of Agriculture & Natural Resources	344,792,511.84	62,573,514.41	62,573,514.41	18.1%	282,218,997.43
021510200100	Ebonyi State Agric. Dev. Programme	106,985,297.76	18,954,123.20	18,954,123.20	17.7%	88,031,174.56
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	1,149,397.33	669,246.75	669,246.75	58.2%	480,150.58
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	39,204,981.28	4,699,283.01	4,699,283.01	12.0%	34,505,698.27
<b>027400000000</b>	<b>Ministry of Rice Mill Development</b>	<b>7,753,368.07</b>	-	-	<b>0.0%</b>	<b>7,753,368.07</b>
027400100100	Ministry of Rice Mill Development	7,753,368.07	-	-	0.0%	7,753,368.07
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>2,913,580,502.93</b>	<b>558,974,087.79</b>	<b>558,974,087.79</b>	<b>19.2%</b>	<b>2,354,606,415.14</b>
022000100100	Ministry of Finance and Economic Development	593,895,890.42	14,426,583.48	14,426,583.48	2.4%	579,469,306.94
022000700100	Office of the Accountant General	2,171,173,754.88	506,162,997.28	506,162,997.28	23.3%	1,665,010,757.60

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000800100	Internal Revenue Board	125,009,310.32	26,896,898.58	26,896,898.58	21.5%	98,112,411.74
022000800200	Revenue Appeal Commission	23,501,547.31	11,487,608.45	11,487,608.45	48.9%	12,013,938.86
<b>022200000000</b>	<b>Ministry of Commerce, Industry &amp; Business Development</b>	<b>44,655,623.52</b>	<b>12,250,305.03</b>	<b>12,250,305.03</b>	<b>27.4%</b>	<b>32,405,318.49</b>
022200100100	Ministry of Commerce, Industry & Business Development	40,727,634.72	11,189,039.13	11,189,039.13	27.5%	29,538,595.59
022200400100	Ebonyi Building Material Ind. Ltd	3,927,988.80	1,061,265.90	1,061,265.90	27.0%	2,866,722.90
<b>022700000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>19,715,752.09</b>	<b>3,620,159.06</b>	<b>3,620,159.06</b>	<b>18.4%</b>	<b>16,095,593.03</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	19,715,752.09	3,620,159.06	3,620,159.06	18.4%	16,095,593.03
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>80,029,432.55</b>	<b>18,665,453.70</b>	<b>18,665,453.70</b>	<b>23.3%</b>	<b>61,363,978.85</b>
023400100100	Ministry of Works and Transport	59,222,871.87	13,614,976.80	13,614,976.80	23.0%	45,607,895.07
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	20,806,560.68	5,050,476.90	5,050,476.90	24.3%	15,756,083.78
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>66,341,706.88</b>	<b>16,604,574.84</b>	<b>16,604,574.84</b>	<b>25.0%</b>	<b>49,737,132.04</b>
023600100100	Ministry of Culture and Tourism	30,558,262.97	7,599,084.63	7,599,084.63	24.9%	22,959,178.34
023600400100	Ebonyi State Council for Arts and Culture	35,783,443.91	9,005,490.21	9,005,490.21	25.2%	26,777,953.70
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>20,785,286.07</b>	<b>1,992,627.00</b>	<b>1,992,627.00</b>	<b>9.6%</b>	<b>18,792,659.07</b>
025000100100	Fiscal Responsibility Commission	20,785,286.07	1,992,627.00	1,992,627.00	9.6%	18,792,659.07
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>86,920,195.60</b>	<b>20,733,155.66</b>	<b>20,733,155.66</b>	<b>23.9%</b>	<b>66,187,039.94</b>
025200100100	Ministry of Water Resources	74,024,474.08	17,666,475.23	17,666,475.23	23.9%	56,357,998.85

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025210300100	EB-RUWASSA	12,895,721.52	3,066,680.43	3,066,680.43	23.8%	9,829,041.09
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>65,092,180.52</b>	<b>17,072,366.95</b>	<b>17,072,366.95</b>	<b>26.2%</b>	<b>48,019,813.57</b>
026000100100	Ministry of Lands and Survey	32,450,857.37	10,296,926.04	10,296,926.04	31.7%	22,153,931.33
026000200100	Office of the Surveyor-General	26,641,323.15	6,775,440.91	6,775,440.91	25.4%	19,865,882.24
026000300100	Ebonyi State Land Information System (EBLIS)	6,000,000.00	-	-	0.0%	6,000,000.00
<b>023100000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>81,028,416.19</b>	<b>19,523,041.42</b>	<b>19,523,041.42</b>	<b>24.1%</b>	<b>61,505,374.77</b>
023100100100	Ministry of Power & Energy	81,028,416.19	19,523,041.42	19,523,041.42	24.1%	61,505,374.77
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>38,025,014.57</b>	<b>9,709,943.76</b>	<b>9,709,943.76</b>	<b>25.5%</b>	<b>28,315,070.81</b>
025300100100	Ministry of Housing and Urban Development	31,791,712.01	8,271,067.20	8,271,067.20	26.0%	23,520,644.81
025302000100	Ebonyi State Housing Corporation	6,233,302.56	1,438,876.56	1,438,876.56	23.1%	4,794,426.00
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>12,018,511.31</b>	<b>3,604,967.94</b>	<b>3,604,967.94</b>	<b>30.0%</b>	<b>8,413,543.37</b>
026600100100	Ministry of Project Monitoring and Evaluation	12,018,511.31	3,604,967.94	3,604,967.94	30.0%	8,413,543.37
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>11,914,815.88</b>	<b>1,595,352.15</b>	<b>1,595,352.15</b>	<b>13.4%</b>	<b>10,319,463.73</b>
026700100100	Ministry of Infrastructural Development and Concession	11,914,815.88	1,595,352.15	1,595,352.15	13.4%	10,319,463.73
<b>026900000000</b>	<b>Ministry of Market Development &amp; Management</b>	<b>9,663,530.17</b>	<b>4,085,745.94</b>	<b>4,085,745.94</b>	<b>42.3%</b>	<b>5,577,784.23</b>
026900100100	Ministry of Market Development & Management	9,663,530.17	4,085,745.94	4,085,745.94	42.3%	5,577,784.23
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>16,353,423.07</b>	<b>3,052,720.86</b>	<b>3,052,720.86</b>	<b>18.7%</b>	<b>13,300,702.21</b>



Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
027200100100	Ministry of Solid Mineral Development Communities	16,353,423.07	3,052,720.86	3,052,720.86	18.7%	13,300,702.21
<b>027300000000</b>	<b>Ministry of Trade &amp; Investment</b>	<b>7,824,932.40</b>	<b>1,962,688.05</b>	<b>1,962,688.05</b>	<b>25.1%</b>	<b>5,862,244.35</b>
027300300100	Ebonyi State Investment and Property Ltd	7,824,932.40	1,962,688.05	1,962,688.05	25.1%	5,862,244.35
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>907,708,610.42</b>	<b>158,474,354.68</b>	<b>158,474,354.68</b>	<b>17.5%</b>	<b>749,234,255.74</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>839,951,589.21</b>	<b>144,371,235.96</b>	<b>144,371,235.96</b>	<b>17.2%</b>	<b>695,580,353.25</b>
031801100100	Judicial Service Commission	237,951,589.21	8,882,105.70	8,882,105.70	3.7%	229,069,483.51
031805100100	State High Court	386,000,000.00	85,591,068.96	85,591,068.96	22.2%	300,408,931.04
031805200100	Customary Court of Appeal	216,000,000.00	49,898,061.30	49,898,061.30	23.1%	166,101,938.70
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>67,757,021.21</b>	<b>14,103,118.72</b>	<b>14,103,118.72</b>	<b>20.8%</b>	<b>53,653,902.49</b>
032600100100	Ministry of Justice	67,757,021.21	14,103,118.72	14,103,118.72	20.8%	53,653,902.49
<b>040000000000</b>	<b>Regional Sector</b>	<b>52,595,248.88</b>	<b>5,448,105.46</b>	<b>5,448,105.46</b>	<b>10.4%</b>	<b>47,147,143.42</b>
<b>043700000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>52,595,248.88</b>	<b>5,448,105.46</b>	<b>5,448,105.46</b>	<b>10.4%</b>	<b>47,147,143.42</b>
043700100100	Ministry of Capital City and Urban Development	10,000,000.00	5,448,105.46	5,448,105.46	54.5%	4,551,894.54
043700200100	Abakaliki Capital Territory Development Board	42,595,248.88	-	-	0.0%	42,595,248.88
<b>050000000000</b>	<b>Social Sector</b>	<b>9,732,471,019.44</b>	<b>1,472,851,238.89</b>	<b>1,472,851,238.89</b>	<b>15.1%</b>	<b>8,259,619,780.55</b>
<b>053900000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>46,563,907.51</b>	<b>10,805,461.68</b>	<b>10,805,461.68</b>	<b>23.2%</b>	<b>35,758,445.83</b>
053900100100	Ministry of Youth Development and Sports	26,852,881.31	6,889,245.06	6,889,245.06	25.7%	19,963,636.25

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
053905100100	Ebonyi State Sports Council	19,711,026.20	3,916,216.62	3,916,216.62	19.9%	15,794,809.58
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>91,284,161.29</b>	<b>22,333,682.83</b>	<b>22,333,682.83</b>	<b>24.5%</b>	<b>68,950,478.46</b>
051400100100	Ministry of Women Affairs & Social Development	70,004,894.83	17,943,934.40	17,943,934.40	25.6%	52,060,960.43
051400200100	Women Development Centre	21,279,266.47	4,389,748.43	4,389,748.43	20.6%	16,889,518.04
<b>051700000000</b>	<b>Ministry of Education</b>	<b>8,581,900,902.28</b>	<b>1,195,032,637.71</b>	<b>1,195,032,637.71</b>	<b>13.9%</b>	<b>7,386,868,264.57</b>
051700100100	Ministry of Education	58,847,471.63	15,289,538.22	15,289,538.22	26.0%	43,557,933.41
051700300100	Ebonyi State Universal Basic Education Board	161,139,432.37	45,532,078.80	45,532,078.80	28.3%	115,607,353.57
051700800100	Ebonyi State Library Board	27,886,592.88	7,009,649.82	7,009,649.82	25.1%	20,876,943.06
051700900100	Examinations Development Centre	3,652,829.60	445,983.30	445,983.30	12.2%	3,206,846.30
051701000100	Agency for Mass Literacy	2,091,243.00	139,455.75	139,455.75	6.7%	1,951,787.25
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	50,000,000.00	50,000,000.00	8.3%	550,000,000.00
051702100100	Ebonyi State University	4,787,774,860.00	387,957,993.64	387,957,993.64	8.1%	4,399,816,866.36
051702100200	King David University of Medical Sciences, Uburu	200,000,000.00	62,787,704.52	62,787,704.52	31.4%	137,212,295.48
051702100300	Aeronautic University, Ezza	100,000,000.00	-	-	0.0%	100,000,000.00
051702100400	ICT University, Ezza	100,000,000.00	-	-	0.0%	100,000,000.00
051702622400	King David Gifted Children	30,000,000.00	-	-	0.0%	30,000,000.00
051705100000	Secondary Education Board	2,500,000,000.00	623,689,323.75	623,689,323.75	24.9%	1,876,310,676.25

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051705600100	Ebonyi State Scholarship Board	10,508,472.80	2,180,909.91	2,180,909.91	20.8%	8,327,562.89
<b>052100000000</b>	<b>Ministry of Health</b>	<b>905,044,912.73</b>	<b>216,671,650.07</b>	<b>216,671,650.07</b>	<b>23.9%</b>	<b>688,373,262.66</b>
052100100100	Ministry of Health	209,942,136.17	47,340,834.34	47,340,834.34	22.5%	162,601,301.83
052110600100	School of Health Technology, Ngbo	95,358,639.23	24,043,970.14	24,043,970.14	25.2%	71,314,669.09
052110200100	Ebonyi Hospital Management Board	591,768,258.73	143,288,155.49	143,288,155.49	24.2%	448,480,103.24
052100200100	Ebonyi State Health Insurance Agency	7,975,878.60	1,998,690.10	1,998,690.10	25.1%	5,977,188.50
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>71,549,712.92</b>	<b>18,887,016.37</b>	<b>18,887,016.37</b>	<b>26.4%</b>	<b>52,662,696.55</b>
053500100100	Ministry of Environment, Grants and Donors	71,549,712.92	18,887,016.37	18,887,016.37	26.4%	52,662,696.55
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>36,127,422.71</b>	<b>9,120,790.23</b>	<b>9,120,790.23</b>	<b>25.2%</b>	<b>27,006,632.48</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	36,127,422.71	9,120,790.23	9,120,790.23	25.2%	27,006,632.48

Table 6 Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>24,887,834,136.98</i></b>	<b><i>4,613,512,055.18</i></b>	<b><i>4,613,512,055.18</i></b>	<b><i>18.5%</i></b>	<b><i>20,274,322,081.80</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,599,032,666.08</b>	<b>2,914,096,707.77</b>	<b>2,914,096,707.77</b>	<b>20.0%</b>	<b>11,684,935,958.31</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>5,504,679,384.75</b>	<b>1,327,559,133.32</b>	<b>1,327,559,133.32</b>	<b>24.1%</b>	<b>4,177,120,251.43</b>
011100100100	Office of the Executive Governor	4,510,728,718.08	1,128,705,133.32	1,128,705,133.32	25.0%	3,382,023,584.76
011100100200	Office of the Deputy Governor	288,777,333.33	80,714,000.00	80,714,000.00	28.0%	208,063,333.33
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	800,000.00	600,000.00	600,000.00	75.0%	200,000.00
011101000100	Ebonyi State Bureau of Public Procurement	933,333.33	300,000.00	300,000.00	32.1%	633,333.33
011119100100	Office of Religious and Welfare Matters	703,440,000.00	117,240,000.00	117,240,000.00	16.7%	586,200,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>5,695,176,981.34</b>	<b>840,715,531.25</b>	<b>840,715,531.25</b>	<b>14.8%</b>	<b>4,854,461,450.09</b>
016100100100	Office of Secretary the State Government	5,678,096,981.33	836,565,531.25	836,565,531.25	14.7%	4,841,531,450.08
016100200100	Economic Affairs Department	280,000.00	50,000.00	50,000.00	17.9%	230,000.00
016100300100	Executive Council (EXCO) Department	533,333.33	100,000.00	100,000.00	18.8%	433,333.33
016100500100	Department of General Services	266,666.67	50,000.00	50,000.00	18.8%	216,666.67
016100700100	Political and Social Services Department (PSSD)	266,666.67	50,000.00	50,000.00	18.8%	216,666.67
016102100100	Liaison Office, Lagos	3,200,000.00	300,000.00	300,000.00	9.4%	2,900,000.00
016102100200	Liaison Office, Abuja	12,533,333.33	3,600,000.00	3,600,000.00	28.7%	8,933,333.33
<b>01120000000</b>	<b>Ebonyi State House of Assembly</b>	<b>945,000,000.00</b>	<b>212,164,222.20</b>	<b>212,164,222.20</b>	<b>22.5%</b>	<b>732,835,777.80</b>
011200300100	Ebonyi State House of Assembly	940,000,000.00	211,332,222.20	211,332,222.20	22.5%	728,667,777.80

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
011200400100	Ebonyi State House of Assembly Service Commission	5,000,000.00	832,000.00	832,000.00	16.6%	4,168,000.00
<b>012300000000</b>	<b>Ministry of Information and State Orientation</b>	<b>407,166,300.00</b>	<b>148,635,371.00</b>	<b>148,635,371.00</b>	<b>36.5%</b>	<b>258,530,929.00</b>
012300100100	Ministry of Information and State Orientation	406,611,900.00	148,486,871.00	148,486,871.00	36.5%	258,125,029.00
012301300100	Government Printing and Stationery Department	316,800.00	89,100.00	89,100.00	28.1%	227,700.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	237,600.00	59,400.00	59,400.00	25.0%	178,200.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>16.7%</b>	<b>2,000,000.00</b>
012500100100	Office of the Head of Service	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>39,570,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.5%</b>	<b>39,370,000.00</b>
014000100100	Office of Auditor General - State	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
014000200100	Office of Auditor General - Local Government	31,200,000.00	-	-	0.0%	31,200,000.00
014000300100	Ebonyi State Audit Service Commission	5,970,000.00	-	-	0.0%	5,970,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>16.7%</b>	<b>2,000,000.00</b>
014700100100	Civil Service Commission	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>2,640,000.00</b>	<b>495,000.00</b>	<b>495,000.00</b>	<b>18.8%</b>	<b>2,145,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	2,640,000.00	495,000.00	495,000.00	18.8%	2,145,000.00
<b>012400000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>2,000,000,000.00</b>	<b>383,527,450.00</b>	<b>383,527,450.00</b>	<b>19.2%</b>	<b>1,616,472,550.00</b>
012400100100	Ministry of Internal Security & Border, Peace	2,000,000,000.00	383,527,450.00	383,527,450.00	19.2%	1,616,472,550.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>7,703,471,340.07</b>	<b>1,315,707,079.45</b>	<b>1,315,707,079.45</b>	<b>17.1%</b>	<b>6,387,764,260.62</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>354,986,666.67</b>	<b>990,000.00</b>	<b>990,000.00</b>	<b>0.3%</b>	<b>353,996,666.67</b>

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
021500100100	Ministry of Agriculture & Natural Resources	354,986,666.67	990,000.00	990,000.00	0.3%	353,996,666.67
<b>027400000000</b>	<b>Ministry of Rice Mill Development</b>	<b>2,400,000.00</b>	-	-	<b>0.0%</b>	<b>2,400,000.00</b>
027400100100	Ministry of Rice Mill Development	2,400,000.00	-	-	0.0%	2,400,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>7,140,645,140.07</b>	<b>1,309,499,079.45</b>	<b>1,309,499,079.45</b>	<b>18.3%</b>	<b>5,831,146,060.62</b>
022000100100	Ministry of Finance and Economic Development	36,178,446.67	1,400,000.00	1,400,000.00	3.9%	34,778,446.67
022000300100	Department of Budget, Planning, Research & Monitoring	1,600,000.00	400,000.00	400,000.00	25.0%	1,200,000.00
022000700100	Office of the Accountant General	7,081,533,360.07	1,301,699,079.45	1,301,699,079.45	18.4%	5,779,834,280.62
022000800100	Internal Revenue Board	21,333,333.33	6,000,000.00	6,000,000.00	28.1%	15,333,333.33
<b>022200000000</b>	<b>Ministry of Commerce, Industry &amp; Business Development</b>	<b>167,905,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.2%</b>	<b>167,505,000.00</b>
022200100100	Ministry of Commerce, Industry & Business Development	167,905,000.00	400,000.00	400,000.00	0.2%	167,505,000.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>10,122,666.67</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>6.1%</b>	<b>9,502,666.67</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	10,122,666.67	620,000.00	620,000.00	6.1%	9,502,666.67
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>2,450,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>8.2%</b>	<b>2,250,000.00</b>
023400100100	Ministry of Works and Transport	2,450,000.00	200,000.00	200,000.00	8.2%	2,250,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>2,500,000.00</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>9.2%</b>	<b>2,270,000.00</b>
023600100100	Ministry of Culture and Tourism	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
023600400100	Ebonyi State Council for Arts and Culture	100,000.00	30,000.00	30,000.00	30.0%	70,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>2,400,000.00</b>	-	-	<b>0.0%</b>	<b>2,400,000.00</b>
025000100100	Fiscal Responsibility Commission	2,400,000.00	-	-	0.0%	2,400,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>2,400,000.00</b>	-	-	<b>0.0%</b>	<b>2,400,000.00</b>
025200100100	Ministry of Water Resources	2,400,000.00	-	-	0.0%	2,400,000.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>2,866,666.67</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>36.6%</b>	<b>1,816,666.67</b>
026000100100	Ministry of Lands and Survey	2,400,000.00	900,000.00	900,000.00	37.5%	1,500,000.00
026000200100	Office of the Surveyor-General	466,666.67	150,000.00	150,000.00	32.1%	316,666.67
<b>023100000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>2,400,000.00</b>	<b>668,000.00</b>	<b>668,000.00</b>	<b>27.8%</b>	<b>1,732,000.00</b>
023100100100	Ministry of Power & Energy	2,400,000.00	668,000.00	668,000.00	27.8%	1,732,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>25.0%</b>	<b>1,800,000.00</b>
025300100100	Ministry of Housing and Urban Development	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
<b>026600000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>2,400,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>10.4%</b>	<b>2,150,000.00</b>
026600100100	Ministry of Project Monitoring and Evaluation	2,400,000.00	250,000.00	250,000.00	10.4%	2,150,000.00
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>8.3%</b>	<b>2,200,000.00</b>
026700100100	Ministry of Infrastructural Development and Concession	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>2,328,533.33</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>21.5%</b>	<b>1,828,533.33</b>
027200100100	Ministry of Solid Mineral Development Communities	2,328,533.33	500,000.00	500,000.00	21.5%	1,828,533.33
<b>027300000000</b>	<b>Ministry of Trade &amp; Investment</b>	<b>2,866,666.67</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>17.4%</b>	<b>2,366,666.67</b>
027300100100	Ministry of Trade & Investment	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
027300300100	Ebonyi State Investment and Property Ltd	466,666.67	100,000.00	100,000.00	21.4%	366,666.67
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>458,040,000.00</b>	<b>219,666,628.90</b>	<b>219,666,628.90</b>	<b>48.0%</b>	<b>238,373,371.10</b>

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03180000000</b>	<b>The State Judiciary</b>	<b>220,000,000.00</b>	<b>32,970,628.90</b>	<b>32,970,628.90</b>	<b>15.0%</b>	<b>187,029,371.10</b>
031801100100	Judicial Service Commission	8,400,000.00	2,111,111.11	2,111,111.11	25.1%	6,288,888.89
031805100100	State High Court	174,320,000.00	24,583,962.23	24,583,962.23	14.1%	149,736,037.77
031805200100	Customary Court of Appeal	37,280,000.00	6,275,555.56	6,275,555.56	16.8%	31,004,444.44
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>238,040,000.00</b>	<b>186,696,000.00</b>	<b>186,696,000.00</b>	<b>78.4%</b>	<b>51,344,000.00</b>
032600100100	Ministry of Justice	238,040,000.00	186,696,000.00	186,696,000.00	78.4%	51,344,000.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>9,482,433.33</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>10.5%</b>	<b>8,482,433.33</b>
<b>04370000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>9,482,433.33</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>10.5%</b>	<b>8,482,433.33</b>
043700100100	Ministry of Capital City and Urban Development	4,063,900.00	1,000,000.00	1,000,000.00	24.6%	3,063,900.00
043700200100	Abakaliki Capital Territory Development Board	5,418,533.33	-	-	0.0%	5,418,533.33
<b>05000000000</b>	<b>Social Sector</b>	<b>2,117,807,697.50</b>	<b>163,041,639.06</b>	<b>163,041,639.06</b>	<b>7.7%</b>	<b>1,954,766,058.44</b>
<b>05390000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>400,213,813.33</b>	<b>440,000.00</b>	<b>440,000.00</b>	<b>0.1%</b>	<b>399,773,813.33</b>
053900100100	Ministry of Youth Development and Sports	400,000,480.00	400,000.00	400,000.00	0.1%	399,600,480.00
053905100100	Ebonyi State Sports Council	213,333.33	40,000.00	40,000.00	18.8%	173,333.33
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>2,820,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>21.3%</b>	<b>2,220,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	2,820,000.00	600,000.00	600,000.00	21.3%	2,220,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,246,605,884.17</b>	<b>160,901,639.06</b>	<b>160,901,639.06</b>	<b>12.9%</b>	<b>1,085,704,245.11</b>
051700100100	Ministry of Education	167,438,064.00	300,000.00	300,000.00	0.2%	167,138,064.00
051700800100	Ebonyi State Library Board	106,666.67	-	-	0.0%	106,666.67



Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051700900100	Examinations Development Centre	26,666.67	-	-	0.0%	26,666.67
051701000100	Agency for Mass Literacy	233,333.33	75,000.00	75,000.00	32.1%	158,333.33
051701900100	Ebonyi State College of Education, Ikwo	70,404,200.00	887,600.00	887,600.00	1.3%	69,516,600.00
051702100100	Ebonyi State University	708,276,953.50	159,609,039.06	159,609,039.06	22.5%	548,667,914.44
051702100200	King David University of Medical Sciences, Uburu	150,000,000.00	-	-	0.0%	150,000,000.00
051702100300	Aeronautic University, Ezza	50,000,000.00	-	-	0.0%	50,000,000.00
051702100400	ICT University, Ezza	50,000,000.00	-	-	0.0%	50,000,000.00
051702622400	King David Gifted Children	50,000,000.00	-	-	0.0%	50,000,000.00
051705600100	Ebonyi State Scholarship Board	120,000.00	30,000.00	30,000.00	25.0%	90,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>463,268,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.1%</b>	<b>462,768,000.00</b>
052100100100	Ministry of Health	463,201,333.33	500,000.00	500,000.00	0.1%	462,701,333.33
052110200100	Ebonyi Hospital Management Board	66,666.67	-	-	0.0%	66,666.67
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>16.7%</b>	<b>2,000,000.00</b>
053500100100	Ministry of Environment, Grants and Donors	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>2,500,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>8.0%</b>	<b>2,300,000.00</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00

Table 7 Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Capital Expenditure</i></b>	<b><i>89,763,717,205.80</i></b>	<b><i>19,729,705,265.29</i></b>	<b><i>19,729,705,265.29</i></b>	<b><i>22.0%</i></b>	<b><i>70,034,011,940.51</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>6,381,180,602.58</b>	<b>647,077,502.54</b>	<b>647,077,502.54</b>	<b>10.1%</b>	<b>5,734,103,100.04</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>267,700,000.00</b>	<b>10,145,000.00</b>	<b>10,145,000.00</b>	<b>3.8%</b>	<b>257,555,000.00</b>
011100100100	Office of the Executive Governor	48,000,000.00	5,145,000.00	5,145,000.00	10.7%	42,855,000.00
011100100200	Office of the Deputy Governor	71,000,000.00	5,000,000.00	5,000,000.00	7.0%	66,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	21,000,000.00	-	-	0.0%	21,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	15,700,000.00	-	-	0.0%	15,700,000.00
011101000100	Ebonyi State Bureau of Public Procurement	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100	Ebonyi State Agency for Control of AIDS	30,000,000.00	-	-	0.0%	30,000,000.00
011106700100	Office of SSA on Higher Education	5,000,000.00	-	-	0.0%	5,000,000.00
011107100100	Office of SA on Inter Party & Labour Affairs	2,000,000.00	-	-	0.0%	2,000,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	50,000,000.00	-	-	0.0%	50,000,000.00
011119100100	Office of Religious and Welfare Matters	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>1,272,552,000.00</b>	<b>459,202,752.54</b>	<b>459,202,752.54</b>	<b>36.1%</b>	<b>813,349,247.46</b>

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016100100100	Office of Secretary the State Government	989,650,000.00	227,400,000.00	227,400,000.00	23.0%	762,250,000.00
016100200100	Economic Affairs Department	460,000.00	-	-	0.0%	460,000.00
016100300100	Executive Council (EXCO) Department	400,000.00	-	-	0.0%	400,000.00
016100400100	Depart. Of Credit Intervention Fund	382,000.00	-	-	0.0%	382,000.00
016100500100	Department of General Services	560,000.00	-	-	0.0%	560,000.00
016100700100	Political and Social Services Department (PSSD)	900,000.00	-	-	0.0%	900,000.00
016102100100	Liaison Office, Lagos	4,200,000.00	-	-	0.0%	4,200,000.00
016102100200	Liaison Office, Abuja	276,000,000.00	231,802,752.54	231,802,752.54	84.0%	44,197,247.46
<b>011200000000</b>	<b>Ebonyi State House of Assembly</b>	<b>3,210,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>3.1%</b>	<b>3,110,000,000.00</b>
011200300100	Ebonyi State House of Assembly	3,200,000,000.00	100,000,000.00	100,000,000.00	3.1%	3,100,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	10,000,000.00	-	-	0.0%	10,000,000.00
<b>012300000000</b>	<b>Ministry of Information and State Orientation</b>	<b>44,580,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>44,580,000.00</b>
012300100100	Ministry of Information and State Orientation	22,200,000.00	-	-	0.0%	22,200,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	16,000,000.00	-	-	0.0%	16,000,000.00
012301300100	Government Printing and Stationery Department	5,500,000.00	-	-	0.0%	5,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
012305500100	Ebonyi State Newspaper & Publishing Corporation	880,000.00	-	-	0.0%	880,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>5,514,358.00</b>	-	-	<b>0.0%</b>	<b>5,514,358.00</b>
012500100100	Office of the Head of Service	5,514,358.00	-	-	0.0%	5,514,358.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>181,140,244.58</b>	-	-	<b>0.0%</b>	<b>181,140,244.58</b>
014000100100	Office of Auditor General - State	69,445,096.96	-	-	0.0%	69,445,096.96
014000200100	Office of Auditor General - Local Government	33,232,573.81	-	-	0.0%	33,232,573.81
014000300100	Ebonyi State Audit Service Commission	78,462,573.81	-	-	0.0%	78,462,573.81
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>3,500,000.00</b>	-	-	<b>0.0%</b>	<b>3,500,000.00</b>
014700100100	Civil Service Commission	3,500,000.00	-	-	0.0%	3,500,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>14,800,000.00</b>	-	-	<b>0.0%</b>	<b>14,800,000.00</b>
014900100100	Local Government Service Commission	4,800,000.00	-	-	0.0%	4,800,000.00
014900200100	Local Government Staff Pension Board	10,000,000.00	-	-	0.0%	10,000,000.00
<b>014800000000</b>	<b>Ebonyi State Independent Electoral Commission</b>	<b>5,394,000.00</b>	-	-	<b>0.0%</b>	<b>5,394,000.00</b>
014800100100	Ebonyi State Independent Electoral Commission	5,394,000.00	-	-	0.0%	5,394,000.00
<b>012400000000</b>	<b>Ministry of Internal Security &amp; Border, Peace</b>	<b>1,376,000,000.00</b>	<b>77,729,750.00</b>	<b>77,729,750.00</b>	<b>5.6%</b>	<b>1,298,270,250.00</b>

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
012400100100	Ministry of Internal Security & Border, Peace	1,076,000,000.00	77,729,750.00	77,729,750.00	7.2%	998,270,250.00
012400200100	Ebubeagu Eastern Security, Ebonyi State Command	300,000,000.00	-	-	0.0%	300,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>59,882,192,545.39</b>	<b>14,246,221,237.77</b>	<b>14,246,221,237.77</b>	<b>23.8%</b>	<b>45,635,971,307.62</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>2,578,119,500.00</b>	<b>4,576,256.44</b>	<b>4,576,256.44</b>	<b>0.2%</b>	<b>2,573,543,243.56</b>
021500100100	Ministry of Agriculture & Natural Resources	2,446,280,000.00	4,576,256.44	4,576,256.44	0.2%	2,441,703,743.56
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	11,500,000.00	-	-	0.0%	11,500,000.00
021510200100	Ebonyi State Agric. Dev. Programme	96,669,500.00	-	-	0.0%	96,669,500.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	23,670,000.00	-	-	0.0%	23,670,000.00
<b>027400000000</b>	<b>Ministry of Rice Mill Development</b>	<b>3,910,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,910,000.00</b>
027400100100	Ministry of Rice Mill Development	3,910,000.00	-	-	0.0%	3,910,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>3,121,972,024.00</b>	<b>893,818,024.88</b>	<b>893,818,024.88</b>	<b>28.6%</b>	<b>2,228,153,999.12</b>
022000100100	Ministry of Finance and Economic Development	502,565,000.00	-	-	0.0%	502,565,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	20,166,024.00	-	-	0.0%	20,166,024.00
022000700100	Office of the Accountant General	2,542,500,000.00	893,818,024.88	893,818,024.88	35.2%	1,648,681,975.12
022000800100	Internal Revenue Board	53,991,000.00	-	-	0.0%	53,991,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022000800200	Revenue Appeal Commission	2,750,000.00	-	-	0.0%	2,750,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Industry &amp; Business Development</b>	<b>1,337,570,000.00</b>	-	-	<b>0.0%</b>	<b>1,337,570,000.00</b>
022200100100	Ministry of Commerce, Industry & Business Development	1,297,800,000.00	-	-	0.0%	1,297,800,000.00
022200200100	Ebonyi State Pipes Production Limited	32,000,000.00	-	-	0.0%	32,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	7,770,000.00	-	-	0.0%	7,770,000.00
<b>022700000000</b>	<b>Ministry of Human Capital Dev. &amp; Monitoring</b>	<b>3,582,845,620.00</b>	-	-	<b>0.0%</b>	<b>3,582,845,620.00</b>
022700100100	Ministry of Human Capital Dev. & Monitoring	3,582,845,620.00	-	-	0.0%	3,582,845,620.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>24,252,578,125.54</b>	<b>4,800,637,967.45</b>	<b>4,800,637,967.45</b>	<b>19.8%</b>	<b>19,451,940,158.09</b>
023400100100	Ministry of Works and Transport	24,042,578,125.54	4,774,371,287.38	4,774,371,287.38	19.9%	19,268,206,838.16
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	200,000,000.00	26,266,680.07	26,266,680.07	13.1%	173,733,319.93
023405300100	Ebonyi State Transport Service (EBOTRANS)	10,000,000.00	-	-	0.0%	10,000,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>111,108,645.61</b>	-	-	<b>0.0%</b>	<b>111,108,645.61</b>
023600100100	Ministry of Culture and Tourism	100,000,000.00	-	-	0.0%	100,000,000.00
023600400100	Ebonyi State Council for Arts and Culture	7,638,645.61	-	-	0.0%	7,638,645.61
023605200100	Ebonyi State Tourism Board	3,470,000.00	-	-	0.0%	3,470,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>4,210,000.00</b>	-	-	<b>0.0%</b>	<b>4,210,000.00</b>
025000100100	Fiscal Responsibility Commission	4,210,000.00	-	-	0.0%	4,210,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>1,770,600,000.00</b>	<b>49,750,977.00</b>	<b>49,750,977.00</b>	<b>2.8%</b>	<b>1,720,849,023.00</b>
025200100100	Ministry of Water Resources	1,425,000,000.00	49,750,977.00	49,750,977.00	3.5%	1,375,249,023.00
025210300100	EB-RUWASSA	345,600,000.00	-	-	0.0%	345,600,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>346,292,159.00</b>	<b>39,740,777.40</b>	<b>39,740,777.40</b>	<b>11.5%</b>	<b>306,551,381.60</b>
026000100100	Ministry of Lands and Survey	280,000,000.00	39,740,777.40	39,740,777.40	14.2%	240,259,222.60
026000200100	Office of the Surveyor-General	35,900,002.00	-	-	0.0%	35,900,002.00
026000300100	Ebonyi State Land Information System (EBLIS)	30,392,157.00	-	-	0.0%	30,392,157.00
<b>02310000000</b>	<b>Ministry of Power &amp; Energy</b>	<b>2,080,000,000.00</b>	<b>452,450,945.52</b>	<b>452,450,945.52</b>	<b>21.8%</b>	<b>1,627,549,054.48</b>
023100100100	Ministry of Power & Energy	2,080,000,000.00	452,450,945.52	452,450,945.52	21.8%	1,627,549,054.48
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,230,119,872.83</b>	<b>697,224,918.80</b>	<b>697,224,918.80</b>	<b>56.7%</b>	<b>532,894,954.03</b>
025300100100	Ministry of Housing and Urban Development	1,230,119,872.83	697,224,918.80	697,224,918.80	56.7%	532,894,954.03
<b>02660000000</b>	<b>Ministry of Project Monitoring and Evaluation</b>	<b>116,384,491.85</b>	-	-	<b>0.0%</b>	<b>116,384,491.85</b>
026600100100	Ministry of Project Monitoring and Evaluation	116,384,491.85	-	-	0.0%	116,384,491.85

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>026700000000</b>	<b>Ministry of Infrastructural Development and Concession</b>	<b>17,484,192,106.56</b>	<b>6,604,985,249.79</b>	<b>6,604,985,249.79</b>	<b>37.8%</b>	<b>10,879,206,856.77</b>
026700100100	Ministry of Infrastructural Development and Concession	17,484,192,106.56	6,604,985,249.79	6,604,985,249.79	37.8%	10,879,206,856.77
<b>026900000000</b>	<b>Ministry of Market Development &amp; Management</b>	<b>767,290,000.00</b>	<b>237,221,388.01</b>	<b>237,221,388.01</b>	<b>30.9%</b>	<b>530,068,611.99</b>
026900100100	Ministry of Market Development & Management	767,290,000.00	237,221,388.01	237,221,388.01	30.9%	530,068,611.99
<b>027200000000</b>	<b>Ministry of Solid Mineral Development Communities</b>	<b>553,000,000.00</b>	-	-	<b>0.0%</b>	<b>553,000,000.00</b>
027200100100	Ministry of Solid Mineral Development Communities	553,000,000.00	-	-	0.0%	553,000,000.00
<b>027300000000</b>	<b>Ministry of Trade &amp; Investment</b>	<b>542,000,000.00</b>	<b>465,814,732.48</b>	<b>465,814,732.48</b>	<b>85.9%</b>	<b>76,185,267.52</b>
027300100100	Ministry of Trade & Investment	542,000,000.00	465,814,732.48	465,814,732.48	85.9%	76,185,267.52
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,063,790,000.00</b>	<b>223,867,112.62</b>	<b>223,867,112.62</b>	<b>21.0%</b>	<b>839,922,887.38</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,030,000,000.00</b>	<b>223,867,112.62</b>	<b>223,867,112.62</b>	<b>21.7%</b>	<b>806,132,887.38</b>
031801100100	Judicial Service Commission	24,000,000.00	6,000,000.00	6,000,000.00	25.0%	18,000,000.00
031805100100	State High Court	956,000,000.00	211,867,112.62	211,867,112.62	22.2%	744,132,887.38
031805200100	Customary Court of Appeal	50,000,000.00	6,000,000.00	6,000,000.00	12.0%	44,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>33,790,000.00</b>	-	-	<b>0.0%</b>	<b>33,790,000.00</b>
032600100100	Ministry of Justice	33,790,000.00	-	-	0.0%	33,790,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>



Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>04370000000</b>	<b>Ministry of Capital City and Urban Development</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
043700100100	Ministry of Capital City and Urban Development	15,000,000.00	-	-	0.0%	15,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>22,421,554,057.83</b>	<b>4,612,539,412.36</b>	<b>4,612,539,412.36</b>	<b>20.6%</b>	<b>17,809,014,645.47</b>
<b>05390000000</b>	<b>Ministry of Youth Development and Sports</b>	<b>1,506,220,000.00</b>	<b>338,302,250.00</b>	<b>338,302,250.00</b>	<b>22.5%</b>	<b>1,167,917,750.00</b>
053900100100	Ministry of Youth Development and Sports	1,302,000,000.00	338,302,250.00	338,302,250.00	26.0%	963,697,750.00
053905100100	Ebonyi State Sports Council	204,220,000.00	-	-	0.0%	204,220,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>97,289,842.04</b>	-	-	<b>0.0%</b>	<b>97,289,842.04</b>
051400100100	Ministry of Women Affairs & Social Development	57,289,842.04	-	-	0.0%	57,289,842.04
051400200100	Women Development Centre	40,000,000.00	-	-	0.0%	40,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>13,950,625,533.18</b>	<b>1,984,362,301.92</b>	<b>1,984,362,301.92</b>	<b>14.2%</b>	<b>11,966,263,231.26</b>
051700100100	Ministry of Education	1,907,127,290.00	-	-	0.0%	1,907,127,290.00
051700300100	Ebonyi State Universal Basic Education Board	7,609,299,756.96	1,900,612,301.92	1,900,612,301.92	25.0%	5,708,687,455.04
051700800100	Ebonyi State Library Board	11,940,000.00	-	-	0.0%	11,940,000.00
051700900100	Examinations Development Centre	24,610,000.00	-	-	0.0%	24,610,000.00
051701000100	Agency for Mass Literacy	3,500,000.00	-	-	0.0%	3,500,000.00
051701900100	Ebonyi State College of Education, Ikwo	917,000,000.00	-	-	0.0%	917,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051702100100	Ebonyi State University	3,080,334,486.22	-	-	0.0%	3,080,334,486.22
051702100200	King David University of Medical Sciences, Uburu	200,000,000.00	53,750,000.00	53,750,000.00	26.9%	146,250,000.00
051702622400	King David Gifted Children	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
051705100000	Secondary Education Board	141,814,000.00	-	-	0.0%	141,814,000.00
051705600100	Ebonyi State Scholarship Board	25,000,000.00	-	-	0.0%	25,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,258,000,000.00</b>	<b>2,215,246,889.44</b>	<b>2,215,246,889.44</b>	<b>35.4%</b>	<b>4,042,753,110.56</b>
052100100100	Ministry of Health	1,168,000,000.00	3,952,108.84	3,952,108.84	0.3%	1,164,047,891.16
052110600100	School of Health Technology, Ngbo	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	150,000,000.00	-	-	0.0%	150,000,000.00
052110200100	Ebonyi Hospital Management Board	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	100,000,000.00	-	-	0.0%	100,000,000.00
052100200100	Ebonyi State Health Insurance Agency	250,000,000.00	-	-	0.0%	250,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	20,000,000.00	-	-	0.0%	20,000,000.00
052111700100	King David University Hospital	4,500,000,000.00	2,211,294,780.60	2,211,294,780.60	49.1%	2,288,705,219.40
<b>053500000000</b>	<b>Ministry of Environment, Grants and Donors</b>	<b>598,877,682.61</b>	<b>74,627,971.00</b>	<b>74,627,971.00</b>	<b>12.5%</b>	<b>524,249,711.61</b>
053500100100	Ministry of Environment, Grants and Donors	598,877,682.61	74,627,971.00	74,627,971.00	12.5%	524,249,711.61

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>05510000000</b>	<b>Ministry of Local Government, Chieftaincy Matters and Rural Development.</b>	<b>10,541,000.00</b>	-	-	<b>0.0%</b>	<b>10,541,000.00</b>
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	10,541,000.00	-	-	0.0%	10,541,000.00

Table 8 Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Other Expenditure</i></b>	<b><i>13,715,016,045.48</i></b>	<b><i>693,912,847.41</i></b>	<b><i>693,912,847.41</i></b>	<b><i>5.1%</i></b>	<b><i>13,021,103,198.07</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>4,400,000.00</b>	<b>229,800.00</b>	<b>229,800.00</b>	<b>5.2%</b>	<b>4,170,200.00</b>
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>4,400,000.00</b>	<b>229,800.00</b>	<b>229,800.00</b>	<b>5.2%</b>	<b>4,170,200.00</b>
016100700100	Political and Social Services Department (PSSD)	4,400,000.00	229,800.00	229,800.00	5.2%	4,170,200.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>13,091,876,016.00</b>	<b>594,428,047.41</b>	<b>594,428,047.41</b>	<b>4.5%</b>	<b>12,497,447,968.59</b>
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>13,091,876,016.00</b>	<b>594,428,047.41</b>	<b>594,428,047.41</b>	<b>4.5%</b>	<b>12,497,447,968.59</b>
022000700100	Office of the Accountant General	13,091,876,016.00	594,428,047.41	594,428,047.41	4.5%	12,497,447,968.59
<b>050000000000</b>	<b>Social Sector</b>	<b>618,740,029.48</b>	<b>99,255,000.00</b>	<b>99,255,000.00</b>	<b>16.0%</b>	<b>519,485,029.48</b>
<b>051700000000</b>	<b>Ministry of Education</b>	<b>618,366,696.15</b>	<b>99,175,000.00</b>	<b>99,175,000.00</b>	<b>16.0%</b>	<b>519,191,696.15</b>
051702100100	Ebonyi State University	618,366,696.15	99,175,000.00	99,175,000.00	16.0%	519,191,696.15
<b>052100000000</b>	<b>Ministry of Health</b>	<b>373,333.33</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>21.4%</b>	<b>293,333.33</b>
052100100100	Ministry of Health	373,333.33	80,000.00	80,000.00	21.4%	293,333.33

## 2.E Expenditure by Economic

Table 9 Total Expenditure by Economic

## Ebonyi State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b><u>145,410,597,723.49</u></b>	<b><u>27,904,273,589.27</u></b>	<b><u>27,904,273,589.27</u></b>	<b><u>19.2%</u></b>	<b><u>117,506,324,134.22</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>17,044,030,335.23</u></b>	<b><u>2,867,143,421.39</u></b>	<b><u>2,867,143,421.39</u></b>	<b><u>16.8%</u></b>	<b><u>14,176,886,913.84</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>13,765,634,658.57</u></b>	<b><u>2,233,695,571.43</u></b>	<b><u>2,233,695,571.43</u></b>	<b><u>16.2%</u></b>	<b><u>11,531,939,087.14</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>13,765,634,658.57</u></b>	<b><u>2,233,695,571.43</u></b>	<b><u>2,233,695,571.43</u></b>	<b><u>16.2%</u></b>	<b><u>11,531,939,087.14</u></b>
21010101	SALARY	11,503,485,181.59	1,904,618,948.05	1,904,618,948.05	16.6%	9,598,866,233.54
21010102	OVER TIME PAYMENTS	1,500,000.00	260,500.00	260,500.00	17.4%	1,239,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	310,607,449.16	67,632,308.43	67,632,308.43	21.8%	242,975,140.73
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,941,348,027.83	260,313,814.95	260,313,814.95	13.4%	1,681,034,212.88
21010105	CASUAL WORKERS WAGES	8,694,000.00	870,000.00	870,000.00	10.0%	7,824,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>714,259,333.01</u></b>	<b><u>140,186,291.54</u></b>	<b><u>140,186,291.54</u></b>	<b><u>19.6%</u></b>	<b><u>574,073,041.47</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>714,259,333.01</u></b>	<b><u>140,186,291.54</u></b>	<b><u>140,186,291.54</u></b>	<b><u>19.6%</u></b>	<b><u>574,073,041.47</u></b>
21020101	NON REGULAR ALLOWANCES	23,000,000.00	5,681,670.51	5,681,670.51	24.7%	17,318,329.49
21020103	LEAVE / OTHER ALLOWANCES	407,351,659.45	78,412,309.05	78,412,309.05	19.2%	328,939,350.40

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
21020104	SHIFT DUTY ALLOWANCE	24,511,801.37	5,942,984.90	5,942,984.90	24.2%	18,568,816.47
21020105	HARZARD ALLOWANCE	36,403,567.25	8,305,836.03	8,305,836.03	22.8%	28,097,731.22
21020106	RURAL POSTING ALLOWANCE	41,472,867.31	10,146,459.45	10,146,459.45	24.5%	31,326,407.86
21020107	CALL DUTY ALLOWANCE	35,180,800.00	8,686,200.00	8,686,200.00	24.7%	26,494,600.00
21020108	NON-CLINICAL ALLOWANCE	20,097,517.80	5,056,985.01	5,056,985.01	25.2%	15,040,532.79
21020110	INDUCEMENT ALLOWANCE	69,471,427.23	15,392,773.10	15,392,773.10	22.2%	54,078,654.13
21020111	DUTY ALLOWANCE	4,688,832.60	1,174,073.49	1,174,073.49	25.0%	3,514,759.11
21020112	CORP MEMBERS ALLOWANCE	3,000,000.00	525,000.00	525,000.00	17.5%	2,475,000.00
21020113	RESEARCH ALLOWANCE	2,000,000.00	-	-	0.0%	2,000,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	46,030,860.00	862,000.00	862,000.00	1.9%	45,168,860.00
21020115	ADJUNCT STAFF ALLOWANCE	1,050,000.00	-	-	0.0%	1,050,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,564,136,343.65</b>	<b>493,261,558.42</b>	<b>493,261,558.42</b>	<b>19.2%</b>	<b>2,070,874,785.23</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,564,136,343.65</b>	<b>493,261,558.42</b>	<b>493,261,558.42</b>	<b>19.2%</b>	<b>2,070,874,785.23</b>
21030101	GRATUITY	500,000,000.00	9,029,587.32	9,029,587.32	1.8%	490,970,412.68
21030102	PENSION	1,864,136,343.65	484,231,971.10	484,231,971.10	26.0%	1,379,904,372.55
21030107	SEVERANCE ALLOWANCE	200,000,000.00	-	-	0.0%	200,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,602,850,182.46</b>	<b>5,307,424,902.59</b>	<b>5,307,424,902.59</b>	<b>13.7%</b>	<b>33,295,425,279.87</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,887,834,136.98</b>	<b>4,613,512,055.18</b>	<b>4,613,512,055.18</b>	<b>18.5%</b>	<b>20,274,322,081.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,022,374,702.01</b>	<b>283,284,380.00</b>	<b>283,284,380.00</b>	<b>27.7%</b>	<b>739,090,322.01</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	686,804,030.00	238,787,430.00	238,787,430.00	34.8%	448,016,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	189,339,040.01	17,583,490.00	17,583,490.00	9.3%	171,755,550.01
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	133,231,632.00	26,913,460.00	26,913,460.00	20.2%	106,318,172.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	-	-	0.0%	13,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>174,664,018.67</b>	<b>23,549,363.85</b>	<b>23,549,363.85</b>	<b>13.5%</b>	<b>151,114,654.82</b>
22020201	ELECTRICITY CHARGES	66,637,866.67	12,617,781.84	12,617,781.84	18.9%	54,020,084.83
22020202	TELEPHONE CHARGES	2,452,133.33	3,000.00	3,000.00	0.1%	2,449,133.33
22020203	INTERNET ACCESS CHARGES	61,115,426.66	2,206,871.11	2,206,871.11	3.6%	58,908,555.55
22020204	SATELLITE BROADCASTING ACCESS CHARGES	550,000.00	-	-	0.0%	550,000.00
22020205	WATER RATES	1,500,000.00	-	-	0.0%	1,500,000.00
22020206	SEWERAGE CHARGES	10,000,000.00	-	-	0.0%	10,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	32,408,592.00	8,721,710.90	8,721,710.90	26.9%	23,686,881.10
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>293,938,598.93</b>	<b>71,759,132.02</b>	<b>71,759,132.02</b>	<b>24.4%</b>	<b>222,179,466.91</b>

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	109,612,565.60	21,830,636.00	21,830,636.00	19.9%	87,781,929.60
22020302	BOOKS	17,806,666.67	364,000.00	364,000.00	2.0%	17,442,666.67
22020303	NEWSPAPERS	2,922,000.00	574,200.00	574,200.00	19.7%	2,347,800.00
22020304	MAGAZINES & PERIODICALS	25,755,000.00	15,000.00	15,000.00	0.1%	25,740,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,053,166.67	2,087,300.00	2,087,300.00	5.2%	37,965,866.67
22020306	PRINTING OF SECURITY DOCUMENTS	68,663,333.33	23,865,250.00	23,865,250.00	34.8%	44,798,083.33
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,066,666.67	2,318,750.00	2,318,750.00	19.2%	9,747,916.67
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700,000.00	-	-	0.0%	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,979,200.00	18,166,801.02	18,166,801.02	260.3%	11,187,601.02
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,666.67	-	-	0.0%	246,666.67
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,133,333.33	2,537,195.00	2,537,195.00	27.8%	6,596,138.33
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>951,554,045.01</b>	<b>248,403,582.45</b>	<b>248,403,582.45</b>	<b>26.1%</b>	<b>703,150,462.56</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	196,465,590.75	75,904,443.78	75,904,443.78	38.6%	120,561,146.97
22020402	MAINTENANCE OF OFFICE FURNITURE	24,757,673.33	4,421,800.00	4,421,800.00	17.9%	20,335,873.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	110,919,723.00	27,848,528.11	27,848,528.11	25.1%	83,071,194.89
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	38,343,600.00	3,277,795.56	3,277,795.56	8.5%	35,065,804.44



Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2220405	MAINTENANCE OF PLANTS/GENERATORS	33,485,800.00	5,026,600.00	5,026,600.00	15.0%	28,459,200.00
2220406	OTHER MAINTENANCE SERVICES	516,964,324.60	128,874,415.00	128,874,415.00	24.9%	388,089,909.60
2220407	MAINTENANCE OF AIRCRAFTS	500,000.00	-	-	0.0%	500,000.00
2220411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	30,117,333.33	3,050,000.00	3,050,000.00	10.1%	27,067,333.33
<b>2220205</b>	<b>TRAINING - GENERAL</b>	<b>152,194,000.00</b>	<b>4,084,700.00</b>	<b>4,084,700.00</b>	<b>2.7%</b>	<b>148,109,300.00</b>
2220501	LOCAL TRAINING	78,694,000.00	3,684,700.00	3,684,700.00	4.7%	75,009,300.00
2220502	INTERNATIONAL TRAINING	73,500,000.00	400,000.00	400,000.00	0.5%	73,100,000.00
<b>2220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,035,412,546.67</b>	<b>1,007,930,730.00</b>	<b>1,007,930,730.00</b>	<b>20.0%</b>	<b>4,027,481,816.67</b>
2220601	SECURITY SERVICES	2,005,115,333.33	400,998,350.00	400,998,350.00	20.0%	1,604,116,983.33
2220604	SECURITY VOTE (INCLUDING OPERATIONS)	3,001,500,000.00	600,000,000.00	600,000,000.00	20.0%	2,401,500,000.00
2220605	CLEANING & FUMIGATION SERVICES	28,797,213.33	6,932,380.00	6,932,380.00	24.1%	21,864,833.33
<b>2220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>333,199,293.40</b>	<b>198,724,702.65</b>	<b>198,724,702.65</b>	<b>59.6%</b>	<b>134,474,590.75</b>
2220701	FINANCIAL CONSULTING	76,959,960.07	11,549,202.65	11,549,202.65	15.0%	65,410,757.42
2220702	INFORMATION TECHNOLOGY CONSULTING	3,283,333.33	-	-	0.0%	3,283,333.33
2220703	LEGAL SERVICES	221,769,333.33	185,415,500.00	185,415,500.00	83.6%	36,353,833.33
2220708	MEDICAL CONSULTING	10,993,333.33	-	-	0.0%	10,993,333.33

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22020710	AUDIT FEES	17,860,000.00	1,610,000.00	1,610,000.00	9.0%	16,250,000.00
22020711	OTHER CONSULTING	2,333,333.33	150,000.00	150,000.00	6.4%	2,183,333.33
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>420,899,909.83</b>	<b>156,926,542.98</b>	<b>156,926,542.98</b>	<b>37.3%</b>	<b>263,973,366.85</b>
22020801	MOTOR VEHICLE FUEL COST	111,028,601.36	21,502,951.33	21,502,951.33	19.4%	89,525,650.03
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,503,966.67	1,055,150.00	1,055,150.00	16.2%	5,448,816.67
22020803	PLANT / GENERATOR FUEL COST	219,104,808.47	104,050,822.65	104,050,822.65	47.5%	115,053,985.82
22020806	COOKING GAS/FUEL COST	84,262,533.33	30,317,619.00	30,317,619.00	36.0%	53,944,914.33
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,042,162,085.71</b>	<b>1,275,069,518.26</b>	<b>1,275,069,518.26</b>	<b>18.1%</b>	<b>5,767,092,567.45</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,162,085.71	830,891.46	830,891.46	6.8%	11,331,194.25
22020902	INSURANCE PREMIUM	30,000,000.00	-	-	0.0%	30,000,000.00
22020904	OTHER CRF BANK CHARGES	7,000,000,000.00	1,274,238,626.80	1,274,238,626.80	18.2%	5,725,761,373.20
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,461,434,936.76</b>	<b>1,343,779,402.97</b>	<b>1,343,779,402.97</b>	<b>14.2%</b>	<b>8,117,655,533.79</b>
22021001	REFRESHMENT & MEALS	236,059,399.60	48,185,670.00	48,185,670.00	20.4%	187,873,729.60
22021002	HONORARIUM & SITTING ALLOWANCE	70,488,533.33	18,020,000.00	18,020,000.00	25.6%	52,468,533.33
22021003	PUBLICITY & ADVERTISEMENTS	429,486,693.33	149,807,246.00	149,807,246.00	34.9%	279,679,447.33
22021004	MEDICAL EXPENSES-LOCAL	54,748,306.67	7,258,500.00	7,258,500.00	13.3%	47,489,806.67

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22021006	POSTAGES & COURIER SERVICES	37,426,116.67	7,090,598.52	7,090,598.52	18.9%	30,335,518.15
22021007	WELFARE PACKAGES	4,264,481,050.00	522,193,571.25	522,193,571.25	12.2%	3,742,287,478.75
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,000,000.00	-	-	0.0%	22,000,000.00
22021009	SPORTING ACTIVITIES	11,600,000.00	2,699,000.00	2,699,000.00	23.3%	8,901,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,491,666.66	230,000.00	230,000.00	9.2%	2,261,666.66
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	146,666.67	-	-	0.0%	146,666.67
22021013	PROMOTION (SERVICE WIDE)	438,666.67	-	-	0.0%	438,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	11,192,633.33	6,400.00	6,400.00	0.1%	11,186,233.33
22021016	SERVICOM	66,666.67	300,000.00	300,000.00	450.0%	233,333.33
22021017	ANTI-CORRUPTION	5,000,000.00	-	-	0.0%	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	-	-	0.0%	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	18,450,533.33	-	-	0.0%	18,450,533.33
22021022	DONATION	2,667,971,397.33	428,365,000.00	428,365,000.00	16.1%	2,239,606,397.33
22021023	CIVIL SERVICE EXAMINATIONS	165,600.00	-	-	0.0%	165,600.00
22021024	SEMINARS AND CONFERENCES	54,173,333.33	2,329,000.00	2,329,000.00	4.3%	51,844,333.33
22021026	COMMON SERVICES	469,574,922.67	5,100,712.50	5,100,712.50	1.1%	464,474,210.17

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22021027	SURPLUS (OVERPAYMENT)	30,600,000.00	36,537,550.17	36,537,550.17	119.4%	- 5,937,550.17
22021028	STUDENTS' UNION GOVERNMENT	5,500,000.00	-	-	0.0%	5,500,000.00
22021029	IDENTITY CARD	5,000,000.00	6,650.00	6,650.00	0.1%	4,993,350.00
22021030	JUPEB MAINTENANCE	20,000,000.00	100,000.00	100,000.00	0.5%	19,900,000.00
22021031	AGRIC PROJECT-RICE	10,285,600.00	-	-	0.0%	10,285,600.00
22021032	OFFICIAL HOSPITALITY	12,000,000.00	1,120,000.00	1,120,000.00	9.3%	10,880,000.00
22021033	HOTEL ACCOMMODATION	10,120,000.00	1,281,864.53	1,281,864.53	12.7%	8,838,135.47
22021034	COMMITTEE AND MANAGEMENT EXPENSES	311,630,000.00	95,860,000.00	95,860,000.00	30.8%	215,770,000.00
22021035	MATRICULATION/CONVOCATION EXPENSES	43,080,000.00	-	-	0.0%	43,080,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	14,774,594.50	460,000.00	460,000.00	3.1%	14,314,594.50
22021037	REMEDIAL EXPENSES	3,495,000.00	-	-	0.0%	3,495,000.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	3,000,000.00	-	-	0.0%	3,000,000.00
22021040	RE-ACCREDITATION EXPENSES	78,000,000.00	13,270,780.00	13,270,780.00	17.0%	64,729,220.00
22021041	AFFILIATION EXPENSES	513,355,000.00	-	-	0.0%	513,355,000.00
22021053	EXAMINATION EXPENSES	26,632,556.00	3,006,860.00	3,006,860.00	11.3%	23,625,696.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	16,000,000.00	550,000.00	550,000.00	3.4%	15,450,000.00

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<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>203,050,000.00</b>	-	-	<b>0.0%</b>	<b>203,050,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>203,050,000.00</b>	-	-	<b>0.0%</b>	<b>203,050,000.00</b>
22030108	HOUSING LOANS	203,050,000.00	-	-	0.0%	203,050,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>27,090,029.48</b>	<b>6,484,800.00</b>	<b>6,484,800.00</b>	<b>23.9%</b>	<b>20,605,229.48</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>27,090,029.48</b>	<b>6,484,800.00</b>	<b>6,484,800.00</b>	<b>23.9%</b>	<b>20,605,229.48</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	4,400,000.00	229,800.00	229,800.00	5.2%	4,170,200.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	373,333.33	80,000.00	80,000.00	21.4%	293,333.33
22040112	STUDENTS' UNION MATCHING GRANTS	20,316,696.15	6,175,000.00	6,175,000.00	30.4%	14,141,696.15
22040114	RESEARCH GRANTS	2,000,000.00	-	-	0.0%	2,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>21,000,000.00</b>	-	-	<b>0.0%</b>	<b>21,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>21,000,000.00</b>	-	-	<b>0.0%</b>	<b>21,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	21,000,000.00	-	-	0.0%	21,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>12,591,876,016.00</b>	<b>564,978,047.41</b>	<b>564,978,047.41</b>	<b>4.5%</b>	<b>12,026,897,968.59</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>591,876,016.00</b>	<b>229,717,565.09</b>	<b>229,717,565.09</b>	<b>38.8%</b>	<b>362,158,450.91</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	591,876,016.00	229,717,565.09	229,717,565.09	38.8%	362,158,450.91
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>12,000,000,000.00</b>	<b>335,260,482.32</b>	<b>335,260,482.32</b>	<b>2.8%</b>	<b>11,664,739,517.68</b>

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22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	12,000,000,000.00	335,260,482.32	335,260,482.32	2.8%	11,664,739,517.68
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>872,000,000.00</b>	<b>122,450,000.00</b>	<b>122,450,000.00</b>	<b>14.0%</b>	<b>749,550,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>872,000,000.00</b>	<b>122,450,000.00</b>	<b>122,450,000.00</b>	<b>14.0%</b>	<b>749,550,000.00</b>
22070104	TRANSFER TO CONTINGENCY FUND	500,000,000.00	29,450,000.00	29,450,000.00	5.9%	470,550,000.00
22070107	Transfer from University to State	372,000,000.00	93,000,000.00	93,000,000.00	25.0%	279,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>89,763,717,205.80</b>	<b>19,729,705,265.29</b>	<b>19,729,705,265.29</b>	<b>22.0%</b>	<b>70,034,011,940.51</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,939,771,492.82</b>	<b>3,465,450,802.26</b>	<b>3,465,450,802.26</b>	<b>23.2%</b>	<b>11,474,320,690.56</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,939,771,492.82</b>	<b>3,465,450,802.26</b>	<b>3,465,450,802.26</b>	<b>23.2%</b>	<b>11,474,320,690.56</b>
23010101	PURCHASE / ACQUISITION OF LAND	245,000,000.00	39,740,777.40	39,740,777.40	16.2%	205,259,222.60
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,500,000.00	-	-	0.0%	1,500,000.00
23010104	PURCHASE MOTOR CYCLES	725,586,000.00	227,400,000.00	227,400,000.00	31.3%	498,186,000.00
23010105	PURCHASE OF MOTOR VEHICLES	859,644,000.00	53,750,000.00	53,750,000.00	6.3%	805,894,000.00
23010106	PURCHASE OF VANS	796,750,000.00	10,000,000.00	10,000,000.00	1.3%	786,750,000.00
23010108	PURCHASE OF BUSES	395,712,573.81	-	-	0.0%	395,712,573.81
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	261,846,389.00	5,145,000.00	5,145,000.00	2.0%	256,701,389.00
23010113	PURCHASE OF COMPUTERS	53,192,480.38	-	-	0.0%	53,192,480.38

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23010114	PURCHASE OF COMPUTER PRINTERS	9,947,000.00	-	-	0.0%	9,947,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	23,631,000.00	-	-	0.0%	23,631,000.00
23010117	PURCHASE OF SHREDDING MACHINES	300,000.00	-	-	0.0%	300,000.00
23010118	PURCHASE OF SCANNERS	3,666,000.00	-	-	0.0%	3,666,000.00
23010119	PURCHASE OF POWER GENERATING SET	119,416,024.00	58,491,107.16	58,491,107.16	49.0%	60,924,916.84
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,458,500,000.00	685,697,303.12	685,697,303.12	27.9%	1,772,802,696.88
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	32,100,000.00	-	-	0.0%	32,100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,292,870,612.52	934,689,195.58	934,689,195.58	72.3%	358,181,416.94
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	53,621,275.65	-	-	0.0%	53,621,275.65
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	54,900,000.00	-	-	0.0%	54,900,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,415,620,000.00	-	-	0.0%	1,415,620,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	426,100,000.00	67,729,750.00	67,729,750.00	15.9%	358,370,250.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,000,000.00	-	-	0.0%	35,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	8,638,645.61	-	-	0.0%	8,638,645.61
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	5,000,000,000.00	1,299,413,169.00	1,299,413,169.00	26.0%	3,700,586,831.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	16,000,000.00	-	-	0.0%	16,000,000.00

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23010139	PURCHASE OF OTHER FIXED ASSETS	650,229,491.85	83,394,500.00	83,394,500.00	12.8%	566,834,991.85
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,638,671,137.54</b>	<b>13,340,006,960.35</b>	<b>13,340,006,960.35</b>	<b>25.3%</b>	<b>39,298,664,177.19</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,638,671,137.54</b>	<b>13,340,006,960.35</b>	<b>13,340,006,960.35</b>	<b>25.3%</b>	<b>39,298,664,177.19</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,130,455,096.96	321,044,316.71	321,044,316.71	28.4%	809,410,780.25
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	425,500,000.00	-	-	0.0%	425,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	730,000,000.00	189,658,935.36	189,658,935.36	26.0%	540,341,064.64
23020104	CONSTRUCTION / PROVISION OF HOUSING	706,500,000.00	237,206,387.84	237,206,387.84	33.6%	469,293,612.16
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,323,200,000.00	35,168,924.50	35,168,924.50	2.7%	1,288,031,075.50
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,049,368,544.00	1,529,549,586.32	1,529,549,586.32	37.8%	2,519,818,957.68
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,525,776,530.01	-	-	0.0%	2,525,776,530.01
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	51,792,520.55	-	-	0.0%	51,792,520.55
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,350,000,000.00	338,302,250.00	338,302,250.00	25.1%	1,011,697,750.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	375,900,000.00	4,576,256.44	4,576,256.44	1.2%	371,323,743.56
23020114	CONSTRUCTION / PROVISION OF ROADS	20,545,132,183.34	3,004,075,597.75	3,004,075,597.75	14.6%	17,541,056,585.59
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	11,450,000,000.00	4,867,542,400.79	4,867,542,400.79	42.5%	6,582,457,599.21
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,981,572,883.02	673,795,876.34	673,795,876.34	16.9%	3,307,777,006.68



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23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	404,000,000.00	240,000,000.00	240,000,000.00	59.4%	164,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	4,400,000.00	-	-	0.0%	4,400,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000.00	-	-	0.0%	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	680,000,000.00	167,422,488.80	167,422,488.80	24.6%	512,577,511.20
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	30,000,000.00	-	-	0.0%	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	58,435,330.90	-	-	0.0%	58,435,330.90
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	2,786,638,048.76	1,731,663,939.50	1,731,663,939.50	62.1%	1,054,974,109.26
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,333,250,000.00</b>	<b>689,878,400.46</b>	<b>689,878,400.46</b>	<b>12.9%</b>	<b>4,643,371,599.54</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,333,250,000.00</b>	<b>689,878,400.46</b>	<b>689,878,400.46</b>	<b>12.9%</b>	<b>4,643,371,599.54</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,000,000.00	-	-	0.0%	26,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	-	-	0.0%	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	111,710,000.00	100,080,350.00	100,080,350.00	89.6%	11,629,650.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	518,500,000.00	11,238,802.50	11,238,802.50	2.2%	507,261,197.50
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	61,800,000.00	-	-	0.0%	61,800,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	849,300,000.00	-	-	0.0%	849,300,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,500,000.00	-	-	0.0%	4,500,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	65,000,000.00	-	-	0.0%	65,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	45,400,000.00	-	-	0.0%	45,400,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,928,830,000.00	256,915,091.91	256,915,091.91	13.3%	1,671,914,908.09
23030115	REHABILITATION / REPAIRS - WATER-WAY	4,000,000.00	-	-	0.0%	4,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	100,000,000.00	31,760,667.50	31,760,667.50	31.8%	68,239,332.50
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	24,150,000.00	-	-	0.0%	24,150,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	800,000.00	-	-	0.0%	800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	191,560,000.00	54,129,503.10	54,129,503.10	28.3%	137,430,496.90
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	24,000,000.00	-	-	0.0%	24,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,100,000,000.00	235,753,985.45	235,753,985.45	21.4%	864,246,014.55
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	221,000,000.00	-	-	0.0%	221,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,700,000.00	-	-	0.0%	3,700,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	3,000,000.00	-	-	0.0%	3,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>394,664,135.23</b>	<b>74,627,971.00</b>	<b>74,627,971.00</b>	<b>18.9%</b>	<b>320,036,164.23</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>394,664,135.23</b>	<b>74,627,971.00</b>	<b>74,627,971.00</b>	<b>18.9%</b>	<b>320,036,164.23</b>
23040101	TREE PLANTING	86,164,135.23	1,202,546.00	1,202,546.00	1.4%	84,961,589.23

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23040102	EROSION & FLOOD CONTROL	4,500,000.00	-	-	0.0%	4,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	304,000,000.00	73,425,425.00	73,425,425.00	24.2%	230,574,575.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,457,360,440.21</b>	<b>2,159,741,131.22</b>	<b>2,159,741,131.22</b>	<b>13.1%</b>	<b>14,297,619,308.99</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,457,360,440.21</b>	<b>2,159,741,131.22</b>	<b>2,159,741,131.22</b>	<b>13.1%</b>	<b>14,297,619,308.99</b>
23050101	RESEARCH AND DEVELOPMENT	3,180,180,721.21	-	-	0.0%	3,180,180,721.21
23050102	COMPUTER SOFTWARE ACQUISITION	27,350,000.00	-	-	0.0%	27,350,000.00
23050103	MONITORING AND EVALUATION	66,995,620.00	-	-	0.0%	66,995,620.00
23050104	ANNIVERSARIES/CELEBRATIONS	17,789,842.04	-	-	0.0%	17,789,842.04
23050107	MARGIN FOR INCREASES IN COSTS	13,165,044,256.96	2,159,741,131.22	2,159,741,131.22	16.4%	11,005,303,125.74

## 2.F Expenditure by Function

Table 10 Total Expenditure by Function

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Expenditure</i></b>	<b><i>145,410,597,723.49</i></b>	<b><i>27,904,273,589.27</i></b>	<b><i>27,904,273,589.27</i></b>	<b><i>19.2%</i></b>	<b><i>117,506,324,134.22</i></b>
<b>701</b>	<b>General Public Service</b>	<b>42,701,805,882.54</b>	<b>6,086,590,285.23</b>	<b>6,086,590,285.23</b>	<b>14.3%</b>	<b>36,615,215,597.31</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>22,366,714,857.81</b>	<b>4,145,163,327.71</b>	<b>4,145,163,327.71</b>	<b>18.5%</b>	<b>18,221,551,530.10</b>
70111	Executive Organ and Legislative Organs	10,300,093,200.21	1,803,119,068.20	1,803,119,068.20	17.5%	8,496,974,132.01
70112	Financial and Fiscal Affairs	12,066,621,657.59	2,342,044,259.51	2,342,044,259.51	19.4%	9,724,577,398.08
<b>7013</b>	<b>General Services</b>	<b>7,651,058,467.59</b>	<b>1,356,503,585.60</b>	<b>1,356,503,585.60</b>	<b>17.7%</b>	<b>6,294,554,881.99</b>
70131	General Personnel Services	233,181,041.21	28,806,294.64	28,806,294.64	12.4%	204,374,746.57
70132	Overall Planning and Statistical Services	1,600,000.00	400,000.00	400,000.00	25.0%	1,200,000.00
70133	Other General Services	7,416,277,426.38	1,327,297,290.96	1,327,297,290.96	17.9%	6,088,980,135.42
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>92,156,541.15</b>	<b>19,945,324.51</b>	<b>19,945,324.51</b>	<b>21.6%</b>	<b>72,211,216.64</b>
70161	General Public Services N.E.C	92,156,541.15	19,945,324.51	19,945,324.51	21.6%	72,211,216.64
<b>7017</b>	<b>Public Debt Transactions</b>	<b>12,591,876,016.00</b>	<b>564,978,047.41</b>	<b>564,978,047.41</b>	<b>4.5%</b>	<b>12,026,897,968.59</b>
70171	Public Debt Transactions	12,591,876,016.00	564,978,047.41	564,978,047.41	4.5%	12,026,897,968.59
<b>703</b>	<b>Public Order and Safety</b>	<b>5,627,439,782.09</b>	<b>1,066,511,266.71</b>	<b>1,066,511,266.71</b>	<b>19.0%</b>	<b>4,560,928,515.38</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,228,587,021.21</b>	<b>602,008,096.20</b>	<b>602,008,096.20</b>	<b>27.0%</b>	<b>1,626,578,925.01</b>
70331	Justice & Law Courts	2,228,587,021.21	602,008,096.20	602,008,096.20	27.0%	1,626,578,925.01

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>3,398,852,760.88</b>	<b>464,503,170.51</b>	<b>464,503,170.51</b>	<b>13.7%</b>	<b>2,934,349,590.37</b>
70361	Public Order and Safety N.E.C	3,398,852,760.88	464,503,170.51	464,503,170.51	13.7%	2,934,349,590.37
<b>704</b>	<b>Economic Affairs</b>	<b>54,523,214,025.96</b>	<b>12,727,568,922.41</b>	<b>12,727,568,922.41</b>	<b>23.3%</b>	<b>41,795,645,103.55</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,934,848,938.59</b>	<b>262,808,067.29</b>	<b>262,808,067.29</b>	<b>4.4%</b>	<b>5,672,040,871.30</b>
70411	General Economic and Commercial Affairs	2,320,164,899.83	258,567,908.23	258,567,908.23	11.1%	2,061,596,991.60
70412	General Labour Affairs	3,614,684,038.76	4,240,159.06	4,240,159.06	0.1%	3,610,443,879.70
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>3,427,801,722.95</b>	<b>92,462,423.81</b>	<b>92,462,423.81</b>	<b>2.7%</b>	<b>3,335,339,299.14</b>
70421	Agriculture	3,427,801,722.95	92,462,423.81	92,462,423.81	2.7%	3,335,339,299.14
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,718,756,949.52</b>	<b>473,141,986.94</b>	<b>473,141,986.94</b>	<b>17.4%</b>	<b>2,245,614,962.58</b>
70431	Coal and Solid Mineral Fuel	555,328,533.33	500,000.00	500,000.00	0.1%	554,828,533.33
70435	Electricity	2,163,428,416.18	472,641,986.94	472,641,986.94	21.8%	1,690,786,429.24
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>41,589,438,471.04</b>	<b>11,384,204,610.18</b>	<b>11,384,204,610.18</b>	<b>27.4%</b>	<b>30,205,233,860.86</b>
70441	State Support to Mining Resources other than mineral fuels	16,353,423.07	3,052,720.86	3,052,720.86	18.7%	13,300,702.21
70442	Manufacturing	32,000,000.00	-	-	0.0%	32,000,000.00
70443	Construction	41,541,085,047.98	11,381,151,889.32	11,381,151,889.32	27.4%	30,159,933,158.66
<b>7045</b>	<b>Transport</b>	<b>292,479,432.55</b>	<b>45,132,133.77</b>	<b>45,132,133.77</b>	<b>15.4%</b>	<b>247,347,298.78</b>
70451	Road Transport	292,479,432.55	45,132,133.77	45,132,133.77	15.4%	247,347,298.78
<b>7047</b>	<b>Other Industries</b>	<b>547,870,000.00</b>	<b>466,214,732.48</b>	<b>466,214,732.48</b>	<b>85.1%</b>	<b>81,655,267.52</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70471	Distributive Trade, Storage and Warehousing	544,400,000.00	466,214,732.48	466,214,732.48	85.6%	78,185,267.52
70473	Tourism	3,470,000.00	-	-	0.0%	3,470,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>12,018,511.31</b>	<b>3,604,967.94</b>	<b>3,604,967.94</b>	<b>30.0%</b>	<b>8,413,543.37</b>
70491	Economic Affairs N. E. C	12,018,511.31	3,604,967.94	3,604,967.94	30.0%	8,413,543.37
<b>705</b>	<b>Environmental Protection</b>	<b>672,827,395.53</b>	<b>93,914,987.37</b>	<b>93,914,987.37</b>	<b>14.0%</b>	<b>578,912,408.16</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>672,827,395.53</b>	<b>93,914,987.37</b>	<b>93,914,987.37</b>	<b>14.0%</b>	<b>578,912,408.16</b>
70561	Environmental Protection N.E.C.	672,827,395.53	93,914,987.37	93,914,987.37	14.0%	578,912,408.16
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,629,293,771.41</b>	<b>842,530,245.03</b>	<b>842,530,245.03</b>	<b>23.2%</b>	<b>2,786,763,526.38</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,662,218,470.44</b>	<b>759,622,566.00</b>	<b>759,622,566.00</b>	<b>45.7%</b>	<b>902,595,904.44</b>
70611	Housing Development	1,662,218,470.44	759,622,566.00	759,622,566.00	45.7%	902,595,904.44
<b>7062</b>	<b>Community Development</b>	<b>17,500,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>1.1%</b>	<b>17,300,000.00</b>
70621	Community Development	17,500,000.00	200,000.00	200,000.00	1.1%	17,300,000.00
<b>7063</b>	<b>Water Supply</b>	<b>1,864,920,195.60</b>	<b>70,484,132.66</b>	<b>70,484,132.66</b>	<b>3.8%</b>	<b>1,794,436,062.94</b>
70631	Water Supply	1,864,920,195.60	70,484,132.66	70,484,132.66	3.8%	1,794,436,062.94
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>84,655,105.36</b>	<b>12,223,546.37</b>	<b>12,223,546.37</b>	<b>14.4%</b>	<b>72,431,558.99</b>
70661	Housing and Community Amenities N. E. C	84,655,105.36	12,223,546.37	12,223,546.37	14.4%	72,431,558.99
<b>707</b>	<b>Health</b>	<b>7,496,327,606.84</b>	<b>2,408,454,569.37</b>	<b>2,408,454,569.37</b>	<b>32.1%</b>	<b>5,087,873,037.47</b>
<b>7073</b>	<b>Hospital Services</b>	<b>5,366,834,925.40</b>	<b>2,354,582,936.09</b>	<b>2,354,582,936.09</b>	<b>43.9%</b>	<b>3,012,251,989.31</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70731	General Hospital Services	716,834,925.40	143,288,155.49	143,288,155.49	20.0%	573,546,769.91
70732	Specialized Hospital Services	4,500,000,000.00	2,211,294,780.60	2,211,294,780.60	49.1%	2,288,705,219.40
70734	Nursing and Convalescent Services	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>287,975,878.60</b>	<b>1,998,690.10</b>	<b>1,998,690.10</b>	<b>0.7%</b>	<b>285,977,188.50</b>
70741	Public Health Services	287,975,878.60	1,998,690.10	1,998,690.10	0.7%	285,977,188.50
<b>7076</b>	<b>Health N. E. C</b>	<b>1,841,516,802.84</b>	<b>51,872,943.18</b>	<b>51,872,943.18</b>	<b>2.8%</b>	<b>1,789,643,859.66</b>
70761	Health N. E. C	1,841,516,802.84	51,872,943.18	51,872,943.18	2.8%	1,789,643,859.66
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>3,571,115,952.81</b>	<b>695,863,640.37</b>	<b>695,863,640.37</b>	<b>19.5%</b>	<b>2,875,252,312.44</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,952,997,720.84</b>	<b>349,547,711.68</b>	<b>349,547,711.68</b>	<b>17.9%</b>	<b>1,603,450,009.16</b>
70811	Recreational and Sporting Services	1,952,997,720.84	349,547,711.68	349,547,711.68	17.9%	1,603,450,009.16
<b>7082</b>	<b>Cultural Services</b>	<b>223,148,775.20</b>	<b>25,955,365.07</b>	<b>25,955,365.07</b>	<b>11.6%</b>	<b>197,193,410.13</b>
70821	Cultural Services	223,148,775.20	25,955,365.07	25,955,365.07	11.6%	197,193,410.13
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>671,529,456.77</b>	<b>203,120,563.62</b>	<b>203,120,563.62</b>	<b>30.2%</b>	<b>468,408,893.15</b>
70831	Broadcasting and Publishing Services	671,529,456.77	203,120,563.62	203,120,563.62	30.2%	468,408,893.15
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>723,440,000.00</b>	<b>117,240,000.00</b>	<b>117,240,000.00</b>	<b>16.2%</b>	<b>606,200,000.00</b>
70841	Religious and Other Community Services	723,440,000.00	117,240,000.00	117,240,000.00	16.2%	606,200,000.00
<b>709</b>	<b>Education</b>	<b>24,509,357,655.00</b>	<b>3,463,515,548.83</b>	<b>3,463,515,548.83</b>	<b>14.1%</b>	<b>21,045,842,106.17</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>7,770,439,189.33</b>	<b>1,946,144,380.72</b>	<b>1,946,144,380.72</b>	<b>25.0%</b>	<b>5,824,294,808.61</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70912	Primary Education	7,770,439,189.33	1,946,144,380.72	1,946,144,380.72	25.0%	5,824,294,808.61
<b>7092</b>	<b>Secondary Education</b>	<b>2,751,814,000.00</b>	<b>653,689,323.75</b>	<b>653,689,323.75</b>	<b>23.8%</b>	<b>2,098,124,676.25</b>
70921	Junior Secondary	110,000,000.00	30,000,000.00	30,000,000.00	27.3%	80,000,000.00
70922	Senior Secondary	2,641,814,000.00	623,689,323.75	623,689,323.75	23.6%	2,018,124,676.25
<b>7094</b>	<b>Tertiary Education</b>	<b>11,743,144,307.90</b>	<b>840,422,217.27</b>	<b>840,422,217.27</b>	<b>7.2%</b>	<b>10,902,722,090.63</b>
70941	First Stage of Tertiary Education	1,737,762,839.23	74,931,570.14	74,931,570.14	4.3%	1,662,831,269.09
70942	Second Stage of Tertiary Education	10,005,381,468.67	765,490,647.13	765,490,647.13	7.7%	9,239,890,821.54
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>17,324,576.33</b>	<b>214,455.75</b>	<b>214,455.75</b>	<b>1.2%</b>	<b>17,110,120.58</b>
70951	Education Not Definable by Level	17,324,576.33	214,455.75	214,455.75	1.2%	17,110,120.58
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>93,116,089.15</b>	<b>7,455,633.12</b>	<b>7,455,633.12</b>	<b>8.0%</b>	<b>85,660,456.03</b>
70961	Subsidiary Services to Education	93,116,089.15	7,455,633.12	7,455,633.12	8.0%	85,660,456.03
<b>7097</b>	<b>R&amp;D Education</b>	<b>106,666.67</b>	-	-	<b>0.0%</b>	<b>106,666.67</b>
70971	R&D Education	106,666.67	-	-	0.0%	106,666.67
<b>7098</b>	<b>Education N. E. C</b>	<b>2,133,412,825.63</b>	<b>15,589,538.22</b>	<b>15,589,538.22</b>	<b>0.7%</b>	<b>2,117,823,287.41</b>
70981	Education N. E. C	2,133,412,825.63	15,589,538.22	15,589,538.22	0.7%	2,117,823,287.41
<b>710</b>	<b>Social Protection</b>	<b>2,679,215,651.32</b>	<b>519,324,123.95</b>	<b>519,324,123.95</b>	<b>19.4%</b>	<b>2,159,891,527.37</b>
<b>7102</b>	<b>Old Age</b>	<b>2,364,136,343.65</b>	<b>493,261,558.42</b>	<b>493,261,558.42</b>	<b>20.9%</b>	<b>1,870,874,785.23</b>
71021	Old Age	2,364,136,343.65	493,261,558.42	493,261,558.42	20.9%	1,870,874,785.23



Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7104</b>	<b>Family and Children</b>	<b>191,394,003.33</b>	<b>22,933,682.83</b>	<b>22,933,682.83</b>	<b>12.0%</b>	<b>168,460,320.50</b>
71041	Family and Children	191,394,003.33	22,933,682.83	22,933,682.83	12.0%	168,460,320.50
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>123,685,304.33</b>	<b>3,128,882.70</b>	<b>3,128,882.70</b>	<b>2.5%</b>	<b>120,556,421.63</b>
71091	Social Protection N. E. C	123,685,304.33	3,128,882.70	3,128,882.70	2.5%	120,556,421.63

Table 11 Personnel Expenditure by Function

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b>Total Personnel Expenditure</b>	<b>17,044,030,335.23</b>	<b>2,867,143,421.39</b>	<b>2,867,143,421.39</b>	<b>16.8%</b>	<b>14,176,886,913.84</b>
<b>701</b>	<b>General Public Service</b>	<b>2,874,113,241.96</b>	<b>454,973,694.18</b>	<b>454,973,694.18</b>	<b>15.8%</b>	<b>2,419,139,547.78</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,279,304,088.41</b>	<b>380,767,867.86</b>	<b>380,767,867.86</b>	<b>16.7%</b>	<b>1,898,536,220.55</b>
70111	Executive Organ and Legislative Organs	1,180,853,815.47	271,290,712.68	271,290,712.68	23.0%	909,563,102.79
70112	Financial and Fiscal Affairs	1,098,450,272.94	109,477,155.18	109,477,155.18	10.0%	988,973,117.76
<b>7013</b>	<b>General Services</b>	<b>515,686,612.41</b>	<b>54,755,501.81</b>	<b>54,755,501.81</b>	<b>10.6%</b>	<b>460,931,110.60</b>
70131	General Personnel Services	208,806,683.21	28,006,294.64	28,006,294.64	13.4%	180,800,388.57
70133	Other General Services	306,879,929.20	26,749,207.17	26,749,207.17	8.7%	280,130,722.03
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>79,122,541.15</b>	<b>19,450,324.51</b>	<b>19,450,324.51</b>	<b>24.6%</b>	<b>59,672,216.64</b>
70161	General Public Services N.E.C	79,122,541.15	19,450,324.51	19,450,324.51	24.6%	59,672,216.64
<b>703</b>	<b>Public Order and Safety</b>	<b>729,609,782.09</b>	<b>161,720,325.19</b>	<b>161,720,325.19</b>	<b>22.2%</b>	<b>567,889,456.90</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>706,757,021.21</b>	<b>158,474,354.68</b>	<b>158,474,354.68</b>	<b>22.4%</b>	<b>548,282,666.53</b>
70331	Justice & Law Courts	706,757,021.21	158,474,354.68	158,474,354.68	22.4%	548,282,666.53
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>22,852,760.88</b>	<b>3,245,970.51</b>	<b>3,245,970.51</b>	<b>14.2%</b>	<b>19,606,790.37</b>
70361	Public Order and Safety N.E.C	22,852,760.88	3,245,970.51	3,245,970.51	14.2%	19,606,790.37
<b>704</b>	<b>Economic Affairs</b>	<b>793,257,140.52</b>	<b>157,754,382.72</b>	<b>157,754,382.72</b>	<b>19.9%</b>	<b>635,502,757.80</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>92,026,985.25</b>	<b>24,416,679.28</b>	<b>24,416,679.28</b>	<b>26.5%</b>	<b>67,610,305.97</b>
70411	General Economic and Commercial Affairs	72,311,233.16	20,796,520.22	20,796,520.22	28.8%	51,514,712.94
70412	General Labour Affairs	19,715,752.09	3,620,159.06	3,620,159.06	18.4%	16,095,593.03
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>499,885,556.28</b>	<b>86,896,167.37</b>	<b>86,896,167.37</b>	<b>17.4%</b>	<b>412,989,388.91</b>
70421	Agriculture	499,885,556.28	86,896,167.37	86,896,167.37	17.4%	412,989,388.91
<b>7043</b>	<b>Fuel and Energy</b>	<b>81,028,416.19</b>	<b>19,523,041.42</b>	<b>19,523,041.42</b>	<b>24.1%</b>	<b>61,505,374.77</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70435	Electricity	81,028,416.19	19,523,041.42	19,523,041.42	24.1%	61,505,374.77
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>28,268,238.95</b>	<b>4,648,073.01</b>	<b>4,648,073.01</b>	<b>16.4%</b>	<b>23,620,165.94</b>
70441	State Support to Mining Resources other than mineral fuels	16,353,423.07	3,052,720.86	3,052,720.86	18.7%	13,300,702.21
70443	Construction	11,914,815.88	1,595,352.15	1,595,352.15	13.4%	10,319,463.73
<b>7045</b>	<b>Transport</b>	<b>80,029,432.55</b>	<b>18,665,453.70</b>	<b>18,665,453.70</b>	<b>23.3%</b>	<b>61,363,978.85</b>
70451	Road Transport	80,029,432.55	18,665,453.70	18,665,453.70	23.3%	61,363,978.85
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>12,018,511.31</b>	<b>3,604,967.94</b>	<b>3,604,967.94</b>	<b>30.0%</b>	<b>8,413,543.37</b>
70491	Economic Affairs N. E. C	12,018,511.31	3,604,967.94	3,604,967.94	30.0%	8,413,543.37
<b>705</b>	<b>Environmental Protection</b>	<b>71,549,712.92</b>	<b>18,887,016.37</b>	<b>18,887,016.37</b>	<b>26.4%</b>	<b>52,662,696.55</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>71,549,712.92</b>	<b>18,887,016.37</b>	<b>18,887,016.37</b>	<b>26.4%</b>	<b>52,662,696.55</b>
70561	Environmental Protection N.E.C.	71,549,712.92	18,887,016.37	18,887,016.37	26.4%	52,662,696.55
<b>706</b>	<b>Housing and Community Amenities</b>	<b>242,632,639.57</b>	<b>52,963,571.83</b>	<b>52,963,571.83</b>	<b>21.8%</b>	<b>189,669,067.74</b>
<b>7061</b>	<b>Housing Development</b>	<b>76,475,871.95</b>	<b>20,006,869.80</b>	<b>20,006,869.80</b>	<b>26.2%</b>	<b>56,469,002.15</b>
70611	Housing Development	76,475,871.95	20,006,869.80	20,006,869.80	26.2%	56,469,002.15
<b>7063</b>	<b>Water Supply</b>	<b>86,920,195.60</b>	<b>20,733,155.66</b>	<b>20,733,155.66</b>	<b>23.9%</b>	<b>66,187,039.94</b>
70631	Water Supply	86,920,195.60	20,733,155.66	20,733,155.66	23.9%	66,187,039.94
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>79,236,572.03</b>	<b>12,223,546.37</b>	<b>12,223,546.37</b>	<b>15.4%</b>	<b>67,013,025.66</b>
70661	Housing and Community Amenities N. E. C	79,236,572.03	12,223,546.37	12,223,546.37	15.4%	67,013,025.66
<b>707</b>	<b>Health</b>	<b>809,686,273.51</b>	<b>192,627,679.93</b>	<b>192,627,679.93</b>	<b>23.8%</b>	<b>617,058,593.58</b>
<b>7073</b>	<b>Hospital Services</b>	<b>591,768,258.73</b>	<b>143,288,155.49</b>	<b>143,288,155.49</b>	<b>24.2%</b>	<b>448,480,103.24</b>
70731	General Hospital Services	591,768,258.73	143,288,155.49	143,288,155.49	24.2%	448,480,103.24
<b>7074</b>	<b>Public Health Services</b>	<b>7,975,878.60</b>	<b>1,998,690.10</b>	<b>1,998,690.10</b>	<b>25.1%</b>	<b>5,977,188.50</b>
70741	Public Health Services	7,975,878.60	1,998,690.10	1,998,690.10	25.1%	5,977,188.50

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7076</b>	<b>Health N. E. C</b>	<b>209,942,136.17</b>	<b>47,340,834.34</b>	<b>47,340,834.34</b>	<b>22.5%</b>	<b>162,601,301.83</b>
70761	Health N. E. C	209,942,136.17	47,340,834.34	47,340,834.34	22.5%	162,601,301.83
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>374,316,193.87</b>	<b>91,016,019.37</b>	<b>91,016,019.37</b>	<b>24.3%</b>	<b>283,300,174.50</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>46,563,907.51</b>	<b>10,805,461.68</b>	<b>10,805,461.68</b>	<b>23.2%</b>	<b>35,758,445.83</b>
70811	Recreational and Sporting Services	46,563,907.51	10,805,461.68	10,805,461.68	23.2%	35,758,445.83
<b>7082</b>	<b>Cultural Services</b>	<b>102,469,129.59</b>	<b>25,725,365.07</b>	<b>25,725,365.07</b>	<b>25.1%</b>	<b>76,743,764.52</b>
70821	Cultural Services	102,469,129.59	25,725,365.07	25,725,365.07	25.1%	76,743,764.52
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>225,283,156.77</b>	<b>54,485,192.62</b>	<b>54,485,192.62</b>	<b>24.2%</b>	<b>170,797,964.15</b>
70831	Broadcasting and Publishing Services	225,283,156.77	54,485,192.62	54,485,192.62	24.2%	170,797,964.15
<b>709</b>	<b>Education</b>	<b>8,677,259,541.51</b>	<b>1,219,076,607.85</b>	<b>1,219,076,607.85</b>	<b>14.0%</b>	<b>7,458,182,933.66</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>161,139,432.37</b>	<b>45,532,078.80</b>	<b>45,532,078.80</b>	<b>28.3%</b>	<b>115,607,353.57</b>
70912	Primary Education	161,139,432.37	45,532,078.80	45,532,078.80	28.3%	115,607,353.57
<b>7092</b>	<b>Secondary Education</b>	<b>2,530,000,000.00</b>	<b>623,689,323.75</b>	<b>623,689,323.75</b>	<b>24.7%</b>	<b>1,906,310,676.25</b>
70921	Junior Secondary	30,000,000.00	-	-	0.0%	30,000,000.00
70922	Senior Secondary	2,500,000,000.00	623,689,323.75	623,689,323.75	24.9%	1,876,310,676.25
<b>7094</b>	<b>Tertiary Education</b>	<b>5,893,641,972.03</b>	<b>526,970,578.21</b>	<b>526,970,578.21</b>	<b>8.9%</b>	<b>5,366,671,393.82</b>
70941	First Stage of Tertiary Education	695,358,639.23	74,043,970.14	74,043,970.14	10.6%	621,314,669.09
70942	Second Stage of Tertiary Education	5,198,283,332.80	452,926,608.07	452,926,608.07	8.7%	4,745,356,724.73
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>2,091,243.00</b>	<b>139,455.75</b>	<b>139,455.75</b>	<b>6.7%</b>	<b>1,951,787.25</b>
70951	Education Not Definable by Level	2,091,243.00	139,455.75	139,455.75	6.7%	1,951,787.25
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>31,539,422.48</b>	<b>7,455,633.12</b>	<b>7,455,633.12</b>	<b>23.6%</b>	<b>24,083,789.36</b>
70961	Subsidiary Services to Education	31,539,422.48	7,455,633.12	7,455,633.12	23.6%	24,083,789.36
<b>7098</b>	<b>Education N. E. C</b>	<b>58,847,471.63</b>	<b>15,289,538.22</b>	<b>15,289,538.22</b>	<b>26.0%</b>	<b>43,557,933.41</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70981	Education N. E. C	58,847,471.63	15,289,538.22	15,289,538.22	26.0%	43,557,933.41
<b>710</b>	<b>Social Protection</b>	<b>2,471,605,809.28</b>	<b>518,124,123.95</b>	<b>518,124,123.95</b>	<b>21.0%</b>	<b>1,953,481,685.33</b>
<b>7102</b>	<b>Old Age</b>	<b>2,364,136,343.65</b>	<b>493,261,558.42</b>	<b>493,261,558.42</b>	<b>20.9%</b>	<b>1,870,874,785.23</b>
71021	Old Age	2,364,136,343.65	493,261,558.42	493,261,558.42	20.9%	1,870,874,785.23
<b>7104</b>	<b>Family and Children</b>	<b>91,284,161.29</b>	<b>22,333,682.83</b>	<b>22,333,682.83</b>	<b>24.5%</b>	<b>68,950,478.46</b>
71041	Family and Children	91,284,161.29	22,333,682.83	22,333,682.83	24.5%	68,950,478.46
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>16,185,304.33</b>	<b>2,528,882.70</b>	<b>2,528,882.70</b>	<b>15.6%</b>	<b>13,656,421.63</b>
71091	Social Protection N. E. C	16,185,304.33	2,528,882.70	2,528,882.70	15.6%	13,656,421.63

Table 12 Overhead Expenditure by Function

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>24,887,834,136.98</i></b>	<b><i>4,613,512,055.18</i></b>	<b><i>4,613,512,055.18</i></b>	<b><i>18.5%</i></b>	<b><i>20,274,322,081.80</i></b>
<b>701</b>	<b>General Public Service</b>	<b>18,682,791,506.15</b>	<b>3,573,792,966.22</b>	<b>3,573,792,966.22</b>	<b>19.1%</b>	<b>15,108,998,539.93</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>12,976,054,524.82</b>	<b>2,730,982,434.97</b>	<b>2,730,982,434.97</b>	<b>21.0%</b>	<b>10,245,072,089.85</b>
70111	Executive Organ and Legislative Organs	5,795,039,384.75	1,421,683,355.52	1,421,683,355.52	24.5%	4,373,356,029.23
70112	Financial and Fiscal Affairs	7,181,015,140.07	1,309,299,079.45	1,309,299,079.45	18.2%	5,871,716,060.62
<b>7013</b>	<b>General Services</b>	<b>5,704,096,981.33</b>	<b>842,315,531.25</b>	<b>842,315,531.25</b>	<b>14.8%</b>	<b>4,861,781,450.08</b>
70131	General Personnel Services	4,800,000.00	800,000.00	800,000.00	16.7%	4,000,000.00
70132	Overall Planning and Statistical Services	1,600,000.00	400,000.00	400,000.00	25.0%	1,200,000.00
70133	Other General Services	5,697,696,981.33	841,115,531.25	841,115,531.25	14.8%	4,856,581,450.08
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>2,640,000.00</b>	<b>495,000.00</b>	<b>495,000.00</b>	<b>18.8%</b>	<b>2,145,000.00</b>
70161	General Public Services N.E.C	2,640,000.00	495,000.00	495,000.00	18.8%	2,145,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,458,040,000.00</b>	<b>603,194,078.90</b>	<b>603,194,078.90</b>	<b>24.5%</b>	<b>1,854,845,921.10</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>458,040,000.00</b>	<b>219,666,628.90</b>	<b>219,666,628.90</b>	<b>48.0%</b>	<b>238,373,371.10</b>
70331	Justice & Law Courts	458,040,000.00	219,666,628.90	219,666,628.90	48.0%	238,373,371.10

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>2,000,000,000.00</b>	<b>383,527,450.00</b>	<b>383,527,450.00</b>	<b>19.2%</b>	<b>1,616,472,550.00</b>
70361	Public Order and Safety N.E.C	2,000,000,000.00	383,527,450.00	383,527,450.00	19.2%	1,616,472,550.00
<b>704</b>	<b>Economic Affairs</b>	<b>548,139,533.33</b>	<b>4,128,000.00</b>	<b>4,128,000.00</b>	<b>0.8%</b>	<b>544,011,533.33</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>178,774,333.34</b>	<b>1,170,000.00</b>	<b>1,170,000.00</b>	<b>0.7%</b>	<b>177,604,333.34</b>
70411	General Economic and Commercial Affairs	168,651,666.67	550,000.00	550,000.00	0.3%	168,101,666.67
70412	General Labour Affairs	10,122,666.67	620,000.00	620,000.00	6.1%	9,502,666.67
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>357,386,666.67</b>	<b>990,000.00</b>	<b>990,000.00</b>	<b>0.3%</b>	<b>356,396,666.67</b>
70421	Agriculture	357,386,666.67	990,000.00	990,000.00	0.3%	356,396,666.67
<b>7043</b>	<b>Fuel and Energy</b>	<b>4,728,533.33</b>	<b>1,168,000.00</b>	<b>1,168,000.00</b>	<b>24.7%</b>	<b>3,560,533.33</b>
70431	Coal and Solid Mineral Fuel	2,328,533.33	500,000.00	500,000.00	21.5%	1,828,533.33
70435	Electricity	2,400,000.00	668,000.00	668,000.00	27.8%	1,732,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>8.3%</b>	<b>2,200,000.00</b>
70443	Construction	2,400,000.00	200,000.00	200,000.00	8.3%	2,200,000.00
<b>7045</b>	<b>Transport</b>	<b>2,450,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>8.2%</b>	<b>2,250,000.00</b>
70451	Road Transport	2,450,000.00	200,000.00	200,000.00	8.2%	2,250,000.00
<b>7047</b>	<b>Other Industries</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>16.7%</b>	<b>2,000,000.00</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70471	Distributive Trade, Storage and Warehousing	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>16.7%</b>	<b>2,000,000.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>16.7%</b>	<b>2,000,000.00</b>
70561	Environmental Protection N.E.C.	2,400,000.00	400,000.00	400,000.00	16.7%	2,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>19,649,100.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>14.5%</b>	<b>16,799,100.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>9,330,566.67</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>28.4%</b>	<b>6,680,566.67</b>
70611	Housing Development	9,330,566.67	2,650,000.00	2,650,000.00	28.4%	6,680,566.67
<b>7062</b>	<b>Community Development</b>	<b>2,500,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>8.0%</b>	<b>2,300,000.00</b>
70621	Community Development	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00
<b>7063</b>	<b>Water Supply</b>	<b>2,400,000.00</b>	-	-	<b>0.0%</b>	<b>2,400,000.00</b>
70631	Water Supply	2,400,000.00	-	-	0.0%	2,400,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>5,418,533.33</b>	-	-	<b>0.0%</b>	<b>5,418,533.33</b>
70661	Housing and Community Amenities N. E. C	5,418,533.33	-	-	0.0%	5,418,533.33
<b>707</b>	<b>Health</b>	<b>463,268,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.1%</b>	<b>462,768,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>66,666.67</b>	-	-	<b>0.0%</b>	<b>66,666.67</b>
70731	General Hospital Services	66,666.67	-	-	0.0%	66,666.67



Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7076</b>	<b>Health N. E. C</b>	<b>463,201,333.33</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.1%</b>	<b>462,701,333.33</b>
70761	Health N. E. C	463,201,333.33	500,000.00	500,000.00	0.1%	462,701,333.33
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,513,320,113.33</b>	<b>266,545,371.00</b>	<b>266,545,371.00</b>	<b>17.6%</b>	<b>1,246,774,742.33</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>400,213,813.33</b>	<b>440,000.00</b>	<b>440,000.00</b>	<b>0.1%</b>	<b>399,773,813.33</b>
70811	Recreational and Sporting Services	400,213,813.33	440,000.00	440,000.00	0.1%	399,773,813.33
<b>7082</b>	<b>Cultural Services</b>	<b>2,500,000.00</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>9.2%</b>	<b>2,270,000.00</b>
70821	Cultural Services	2,500,000.00	230,000.00	230,000.00	9.2%	2,270,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>407,166,300.00</b>	<b>148,635,371.00</b>	<b>148,635,371.00</b>	<b>36.5%</b>	<b>258,530,929.00</b>
70831	Broadcasting and Publishing Services	407,166,300.00	148,635,371.00	148,635,371.00	36.5%	258,530,929.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>703,440,000.00</b>	<b>117,240,000.00</b>	<b>117,240,000.00</b>	<b>16.7%</b>	<b>586,200,000.00</b>
70841	Religious and Other Community Services	703,440,000.00	117,240,000.00	117,240,000.00	16.7%	586,200,000.00
<b>709</b>	<b>Education</b>	<b>1,196,605,884.17</b>	<b>160,901,639.06</b>	<b>160,901,639.06</b>	<b>13.4%</b>	<b>1,035,704,245.11</b>
<b>7092</b>	<b>Secondary Education</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
70921	Junior Secondary	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>978,801,153.50</b>	<b>160,526,639.06</b>	<b>160,526,639.06</b>	<b>16.4%</b>	<b>818,274,514.44</b>
70941	First Stage of Tertiary Education	70,404,200.00	887,600.00	887,600.00	1.3%	69,516,600.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70942	Second Stage of Tertiary Education	908,396,953.50	159,639,039.06	159,639,039.06	17.6%	748,757,914.44
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>233,333.33</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>32.1%</b>	<b>158,333.33</b>
70951	Education Not Definable by Level	233,333.33	75,000.00	75,000.00	32.1%	158,333.33
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>26,666.67</b>	-	-	<b>0.0%</b>	<b>26,666.67</b>
70961	Subsidiary Services to Education	26,666.67	-	-	0.0%	26,666.67
<b>7097</b>	<b>R&amp;D Education</b>	<b>106,666.67</b>	-	-	<b>0.0%</b>	<b>106,666.67</b>
70971	R&D Education	106,666.67	-	-	0.0%	106,666.67
<b>7098</b>	<b>Education N. E. C</b>	<b>167,438,064.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.2%</b>	<b>167,138,064.00</b>
70981	Education N. E. C	167,438,064.00	300,000.00	300,000.00	0.2%	167,138,064.00
<b>710</b>	<b>Social Protection</b>	<b>3,620,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>33.1%</b>	<b>2,420,000.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>2,820,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>21.3%</b>	<b>2,220,000.00</b>
71041	Family and Children	2,820,000.00	600,000.00	600,000.00	21.3%	2,220,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>75.0%</b>	<b>200,000.00</b>
71091	Social Protection N. E. C	800,000.00	600,000.00	600,000.00	75.0%	200,000.00

Table 13 Capital Expenditure by Function

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Capital Expenditure</i></b>	<b><i>89,763,717,205.80</i></b>	<b><i>19,729,705,265.29</i></b>	<b><i>19,729,705,265.29</i></b>	<b><i>22.0%</i></b>	<b><i>70,034,011,940.51</i></b>
<b>701</b>	<b>General Public Service</b>	<b>8,048,625,118.43</b>	<b>1,463,165,777.42</b>	<b>1,463,165,777.42</b>	<b>18.2%</b>	<b>6,585,459,341.01</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>6,611,356,244.58</b>	<b>1,003,963,024.88</b>	<b>1,003,963,024.88</b>	<b>15.2%</b>	<b>5,607,393,219.70</b>
70111	Executive Organ and Legislative Organs	3,324,200,000.00	110,145,000.00	110,145,000.00	3.3%	3,214,055,000.00
70112	Financial and Fiscal Affairs	3,287,156,244.58	893,818,024.88	893,818,024.88	27.2%	2,393,338,219.70
<b>7013</b>	<b>General Services</b>	<b>1,426,874,873.85</b>	<b>459,202,752.54</b>	<b>459,202,752.54</b>	<b>32.2%</b>	<b>967,672,121.31</b>
70131	General Personnel Services	19,574,358.00	-	-	0.0%	19,574,358.00
70133	Other General Services	1,407,300,515.85	459,202,752.54	459,202,752.54	32.6%	948,097,763.31
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>10,394,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,394,000.00</b>
70161	General Public Services N.E.C	10,394,000.00	-	-	0.0%	10,394,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,439,790,000.00</b>	<b>301,596,862.62</b>	<b>301,596,862.62</b>	<b>12.4%</b>	<b>2,138,193,137.38</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,063,790,000.00</b>	<b>223,867,112.62</b>	<b>223,867,112.62</b>	<b>21.0%</b>	<b>839,922,887.38</b>
70331	Justice & Law Courts	1,063,790,000.00	223,867,112.62	223,867,112.62	21.0%	839,922,887.38
<b>7036</b>	<b>Public Order and Safety N.E.C</b>	<b>1,376,000,000.00</b>	<b>77,729,750.00</b>	<b>77,729,750.00</b>	<b>5.6%</b>	<b>1,298,270,250.00</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70361	Public Order and Safety N.E.C	1,376,000,000.00	77,729,750.00	77,729,750.00	5.6%	1,298,270,250.00
<b>704</b>	<b>Economic Affairs</b>	<b>53,181,817,352.10</b>	<b>12,565,686,539.69</b>	<b>12,565,686,539.69</b>	<b>23.6%</b>	<b>40,616,130,812.41</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>5,664,047,620.00</b>	<b>237,221,388.01</b>	<b>237,221,388.01</b>	<b>4.2%</b>	<b>5,426,826,231.99</b>
70411	General Economic and Commercial Affairs	2,079,202,000.00	237,221,388.01	237,221,388.01	11.4%	1,841,980,611.99
70412	General Labour Affairs	3,584,845,620.00	-	-	0.0%	3,584,845,620.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,570,529,500.00</b>	<b>4,576,256.44</b>	<b>4,576,256.44</b>	<b>0.2%</b>	<b>2,565,953,243.56</b>
70421	Agriculture	2,570,529,500.00	4,576,256.44	4,576,256.44	0.2%	2,565,953,243.56
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,633,000,000.00</b>	<b>452,450,945.52</b>	<b>452,450,945.52</b>	<b>17.2%</b>	<b>2,180,549,054.48</b>
70431	Coal and Solid Mineral Fuel	553,000,000.00	-	-	0.0%	553,000,000.00
70435	Electricity	2,080,000,000.00	452,450,945.52	452,450,945.52	21.8%	1,627,549,054.48
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>41,558,770,232.10</b>	<b>11,379,356,537.17</b>	<b>11,379,356,537.17</b>	<b>27.4%</b>	<b>30,179,413,694.93</b>
70442	Manufacturing	32,000,000.00	-	-	0.0%	32,000,000.00
70443	Construction	41,526,770,232.10	11,379,356,537.17	11,379,356,537.17	27.4%	30,147,413,694.93
<b>7045</b>	<b>Transport</b>	<b>210,000,000.00</b>	<b>26,266,680.07</b>	<b>26,266,680.07</b>	<b>12.5%</b>	<b>183,733,319.93</b>
70451	Road Transport	210,000,000.00	26,266,680.07	26,266,680.07	12.5%	183,733,319.93

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7047</b>	<b>Other Industries</b>	<b>545,470,000.00</b>	<b>465,814,732.48</b>	<b>465,814,732.48</b>	<b>85.4%</b>	<b>79,655,267.52</b>
70471	Distributive Trade, Storage and Warehousing	542,000,000.00	465,814,732.48	465,814,732.48	85.9%	76,185,267.52
70473	Tourism	3,470,000.00	-	-	0.0%	3,470,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>598,877,682.61</b>	<b>74,627,971.00</b>	<b>74,627,971.00</b>	<b>12.5%</b>	<b>524,249,711.61</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>598,877,682.61</b>	<b>74,627,971.00</b>	<b>74,627,971.00</b>	<b>12.5%</b>	<b>524,249,711.61</b>
70561	Environmental Protection N.E.C.	598,877,682.61	74,627,971.00	74,627,971.00	12.5%	524,249,711.61
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,367,012,031.83</b>	<b>786,716,673.20</b>	<b>786,716,673.20</b>	<b>23.4%</b>	<b>2,580,295,358.63</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,576,412,031.83</b>	<b>736,965,696.20</b>	<b>736,965,696.20</b>	<b>46.7%</b>	<b>839,446,335.63</b>
70611	Housing Development	1,576,412,031.83	736,965,696.20	736,965,696.20	46.7%	839,446,335.63
<b>7062</b>	<b>Community Development</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
70621	Community Development	15,000,000.00	-	-	0.0%	15,000,000.00
<b>7063</b>	<b>Water Supply</b>	<b>1,775,600,000.00</b>	<b>49,750,977.00</b>	<b>49,750,977.00</b>	<b>2.8%</b>	<b>1,725,849,023.00</b>
70631	Water Supply	1,775,600,000.00	49,750,977.00	49,750,977.00	2.8%	1,725,849,023.00
<b>707</b>	<b>Health</b>	<b>6,223,000,000.00</b>	<b>2,215,246,889.44</b>	<b>2,215,246,889.44</b>	<b>35.6%</b>	<b>4,007,753,110.56</b>
<b>7073</b>	<b>Hospital Services</b>	<b>4,775,000,000.00</b>	<b>2,211,294,780.60</b>	<b>2,211,294,780.60</b>	<b>46.3%</b>	<b>2,563,705,219.40</b>
70731	General Hospital Services	125,000,000.00	-	-	0.0%	125,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
70732	Specialized Hospital Services	4,500,000,000.00	2,211,294,780.60	2,211,294,780.60	49.1%	2,288,705,219.40
70734	Nursing and Convalescent Services	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>280,000,000.00</b>	-	-	<b>0.0%</b>	<b>280,000,000.00</b>
70741	Public Health Services	280,000,000.00	-	-	0.0%	280,000,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,168,000,000.00</b>	<b>3,952,108.84</b>	<b>3,952,108.84</b>	<b>0.3%</b>	<b>1,164,047,891.16</b>
70761	Health N. E. C	1,168,000,000.00	3,952,108.84	3,952,108.84	0.3%	1,164,047,891.16
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,683,479,645.61</b>	<b>338,302,250.00</b>	<b>338,302,250.00</b>	<b>20.1%</b>	<b>1,345,177,395.61</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,506,220,000.00</b>	<b>338,302,250.00</b>	<b>338,302,250.00</b>	<b>22.5%</b>	<b>1,167,917,750.00</b>
70811	Recreational and Sporting Services	1,506,220,000.00	338,302,250.00	338,302,250.00	22.5%	1,167,917,750.00
<b>7082</b>	<b>Cultural Services</b>	<b>118,179,645.61</b>	-	-	<b>0.0%</b>	<b>118,179,645.61</b>
70821	Cultural Services	118,179,645.61	-	-	0.0%	118,179,645.61
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>39,080,000.00</b>	-	-	<b>0.0%</b>	<b>39,080,000.00</b>
70831	Broadcasting and Publishing Services	39,080,000.00	-	-	0.0%	39,080,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
70841	Religious and Other Community Services	20,000,000.00	-	-	0.0%	20,000,000.00
<b>709</b>	<b>Education</b>	<b>14,017,125,533.18</b>	<b>1,984,362,301.92</b>	<b>1,984,362,301.92</b>	<b>14.2%</b>	<b>12,032,763,231.26</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>7,609,299,756.96</b>	<b>1,900,612,301.92</b>	<b>1,900,612,301.92</b>	<b>25.0%</b>	<b>5,708,687,455.04</b>
70912	Primary Education	7,609,299,756.96	1,900,612,301.92	1,900,612,301.92	25.0%	5,708,687,455.04
<b>7092</b>	<b>Secondary Education</b>	<b>171,814,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>17.5%</b>	<b>141,814,000.00</b>
70921	Junior Secondary	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
70922	Senior Secondary	141,814,000.00	-	-	0.0%	141,814,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>4,252,334,486.22</b>	<b>53,750,000.00</b>	<b>53,750,000.00</b>	<b>1.3%</b>	<b>4,198,584,486.22</b>
70941	First Stage of Tertiary Education	972,000,000.00	-	-	0.0%	972,000,000.00
70942	Second Stage of Tertiary Education	3,280,334,486.22	53,750,000.00	53,750,000.00	1.6%	3,226,584,486.22
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
70951	Education Not Definable by Level	15,000,000.00	-	-	0.0%	15,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>61,550,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>61,550,000.00</b>
70961	Subsidiary Services to Education	61,550,000.00	-	-	0.0%	61,550,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,907,127,290.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,907,127,290.00</b>
70981	Education N. E. C	1,907,127,290.00	-	-	0.0%	1,907,127,290.00
<b>710</b>	<b>Social Protection</b>	<b>203,989,842.04</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>203,989,842.04</b>
<b>7104</b>	<b>Family and Children</b>	<b>97,289,842.04</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>97,289,842.04</b>

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
71041	Family and Children	97,289,842.04	-	-	0.0%	97,289,842.04
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>106,700,000.00</b>	-	-	<b>0.0%</b>	<b>106,700,000.00</b>
71091	Social Protection N. E. C	106,700,000.00	-	-	0.0%	106,700,000.00



Table 14 Other Expenditure by Function

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
-	<b><i>Total Other Expenditure</i></b>	<b><i>13,715,016,045.48</i></b>	<b><i>693,912,847.41</i></b>	<b><i>693,912,847.41</i></b>	<b><i>5.1%</i></b>	<b><i>13,021,103,198.07</i></b>
<b>701</b>	<b>General Public Service</b>	<b>13,096,276,016.00</b>	<b>594,657,847.41</b>	<b>594,657,847.41</b>	<b>4.5%</b>	<b>12,501,618,168.59</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>500,000,000.00</b>	<b>29,450,000.00</b>	<b>29,450,000.00</b>	<b>5.9%</b>	<b>470,550,000.00</b>
70112	Financial and Fiscal Affairs	500,000,000.00	29,450,000.00	29,450,000.00	5.9%	470,550,000.00
<b>7013</b>	<b>General Services</b>	<b>4,400,000.00</b>	<b>229,800.00</b>	<b>229,800.00</b>	<b>5.2%</b>	<b>4,170,200.00</b>
70133	Other General Services	4,400,000.00	229,800.00	229,800.00	5.2%	4,170,200.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>12,591,876,016.00</b>	<b>564,978,047.41</b>	<b>564,978,047.41</b>	<b>4.5%</b>	<b>12,026,897,968.59</b>
70171	Public Debt Transactions	12,591,876,016.00	564,978,047.41	564,978,047.41	4.5%	12,026,897,968.59
<b>707</b>	<b>Health</b>	<b>373,333.33</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>21.4%</b>	<b>293,333.33</b>
<b>7076</b>	<b>Health N. E. C</b>	<b>373,333.33</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>21.4%</b>	<b>293,333.33</b>
70761	Health N. E. C	373,333.33	80,000.00	80,000.00	21.4%	293,333.33
<b>709</b>	<b>Education</b>	<b>618,366,696.15</b>	<b>99,175,000.00</b>	<b>99,175,000.00</b>	<b>16.0%</b>	<b>519,191,696.15</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>618,366,696.15</b>	<b>99,175,000.00</b>	<b>99,175,000.00</b>	<b>16.0%</b>	<b>519,191,696.15</b>
70942	Second Stage of Tertiary Education	618,366,696.15	99,175,000.00	99,175,000.00	16.0%	519,191,696.15