



EBONYI STATE GOVERNMENT, NIGERIA

**BUDGET PERFORMANCE
REPORT 2023, QUARTER 4
(OCTOBER – DECEMBER)**

28TH JANUARY 2024

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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 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the 4th Quarter (Q4), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Quarter 4 performance is assessed against the 2023 Final Budget.

The core economic classifications refer to:

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

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

1.B Revenue Performance

For the 4th Quarter of 2023, Ebonyi State Government had a decent performance across most categories. At aggregate level, a performance of 95.1% of budgeted revenue (including opening balance) was achieved as at the end of the 4th Quarter.

With a performance of 93% of projected recurrent revenue as at the end of the 4th Quarter, the State's actual recurrent revenue is below its year end revenue projection by 7%. FAAC receipts at the end of the 4th Quarter stood at 91.9%; this is below its projection by 8.1%. On aggregate, FAAC performance is commendable considering the gains achieved due to the removal of subsidy and the CBN policy of floating the currency in the open market. As the policies settle in, we anticipated higher receipts in 2024.

The State's actual IGR collection as at the end of 4th Quarter of 2023 was 97.2% of the Final Budgetary figure. This is below the budgetary mark by 2.8% which is close to optimum. The increased collections from Quarries that resumed operations to full capacity in the State during the dry season made a big difference. Renewed emphasis on PAYE collection drives in the State and its positive results in the 4th quarter will serve a guide as we approach the year 2024.

Under Capital Receipts, Aids and Grants had a performance of 81.7 which is a shortfall of 19.3% from its projections. Expected receipts from programs such as the SABER, RAAMP, and IMPACT Project which were expected in the 4th quarter of 2023 did not materialize.

At the sectoral level, the Regional Sector led other sectors in terms of the share of its annual budgeted revenue realised at the end of the 4th Quarter of the year. The sector realised 99.6% of its budgeted revenue for the year. The Social Sector followed the Regional Sector, having generated up to 98.5% of the annual budgeted revenue of the sector. The Economic Sector followed the Social Sector by realising 89.2% of its sectoral budgeted revenue for the year, while the Law & Justice Sector realised

80.9% of the sector's budgeted revenue. The Administration Sector realised the least proportion by performing up to 77% of the sector's annual budgeted revenue as at the end of 4th Quarter of 2023 fiscal year.

On aggregate Ebonyi State enjoyed a great performance through the 4th Quarter of 2023. A 95% percent aggregate performance is close to optimum, with the exception of Capital Receipts performance, the State would have achieved 100%. This revenue performance is expected to be sustained and improved upon in the 1st Quarter of 2024 as disbursements from World Bank for Aids and Grants start taking place. The renewed vigour to improve Internally Generated Revenue, especially in the area of PAYE is also another added advantage.

1.C Recurrent Expenditure Performance

The actual recurrent expenditure of Ebonyi State Government within the 4th Quarter of 2023 represents 35.89% of the annual aggregate budgeted recurrent expenditure. This performance is more than the 25% performance that is expected within each quarter (Assuming recurrent expenditure is spread out evenly over the 4 quarters). One of the reasons for the high implementation here is the payments of newly employed medical personnel of the 14 General Hospitals in the State. Doctors. Furthermore, the payment of Gratuity which started at the end of the 3rd Quarter continued through the beginning of the 4th Quarter of 2023.

Disaggregating the recurrent expenditures of the State, in the 4th Quarter, Personnel cost took up 29.55% of the budgeted personnel cost for the year based on the Budget. This level of performance is higher than the 25% mark for quarterly budget execution. At sectoral level, Administration Sector led other sectors in the 4th Quarter with 52.12% of the sector's annual budgeted personnel cost spent within the Quarter. The Law & Justice Sector followed with 51.68% performance in the 4th Quarter, while the Regional Sector got the third position with 38.26% performance of its annual budgeted personnel cost within the 4th Quarter. The Social and Economic Sector recorded the least performances of 26.64% and 23.12% respectively in the 4th Quarter of 2023 fiscal year.

The State Government's performance in terms of overhead costs within the 4th Quarter of the 2023 fiscal year stood at 39.63 of the budgeted total overhead cost for the year. At sectoral level, Regional Sector led other sectors in the 4th Quarter with 58.33% of the sector's budgeted annual overhead cost spent within the Quarter. Law & Justice Sector followed with 50.19% of its budgeted annual overhead cost spent in the 4th Quarter, while the Administrative Sector recorded a performance of 44.30% of its budgeted annual overhead cost within the 4th Quarter. The Social and the Economic Sector recorded the least performances with 43.89% and 27.57% respectively in the 4th Quarter.

Certain recurrent items such as Salary increases and the N100,000.00 Christmas bonus although not envisaged will be sorted with Contingency fund. The Contingency line item in Office of the Account General will be spread to the appropriate MDAs.

1.D Capital Expenditure Performance


Out of the Final budgeted Capital expenditure of N92,558,051,684.79 for the year 2023, the sum of N23,510,069,904.05 was spent on Capital projects in the 4th Quarter of the year. The amount spent represents 25.40% of the budgeted capital expenditures for the year, which is higher than the expected 25% performance per quarter for full implementation of the capital expenditure budget.

Payments for the Airport Runway asphaltting and payment of mobilization for numerous road projects in the state helped boost Capital expenditure in the 4th Quarter of 2023.

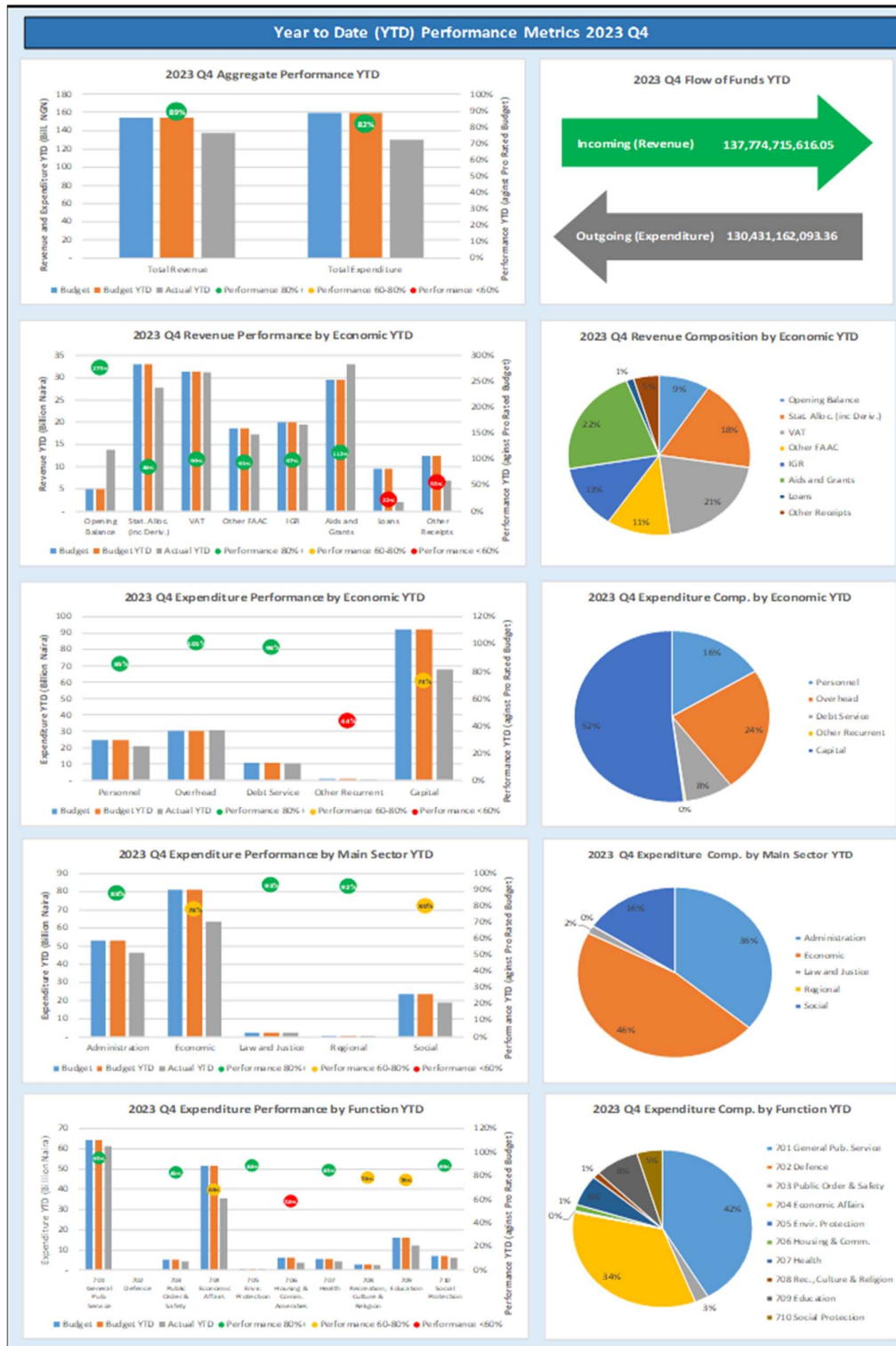
1.E Conclusions

With the Increased Revenue from FAAC and IGR, the State Government was able to achieve a decent implementation of its Budget. The State Government anticipates embarking on numerous Capital Projects in the 1st Quarter of 2024 with the belief that the momentum of increased revenue within the State's control (Internally Generated Revenue) will be harnessed properly to support all other expected external receipts.

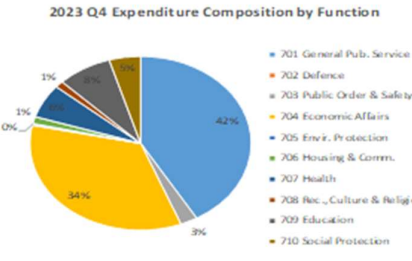
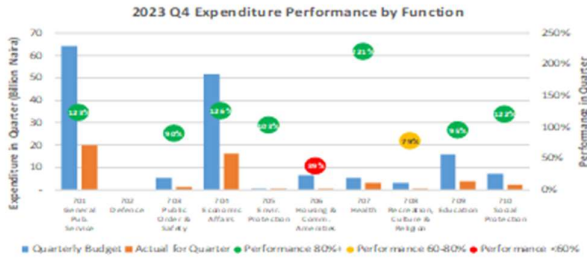
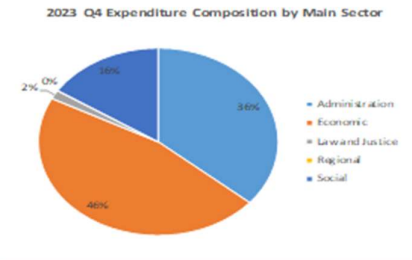
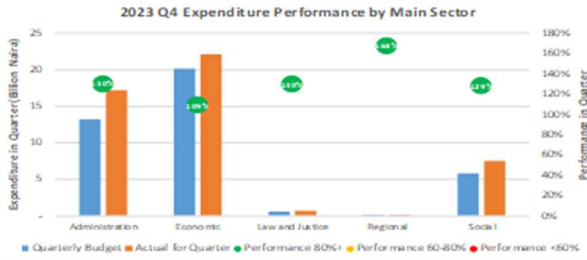
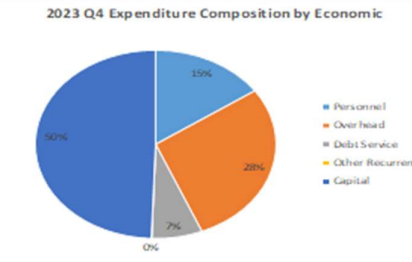
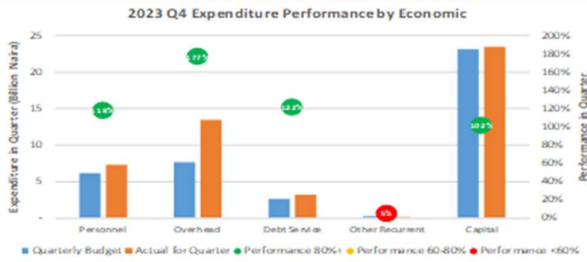
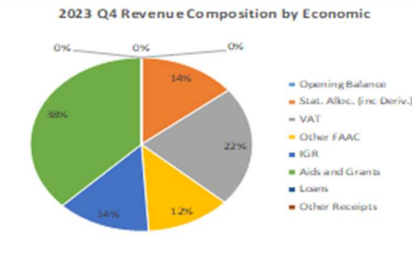
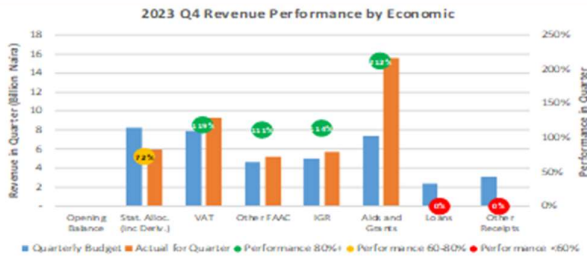
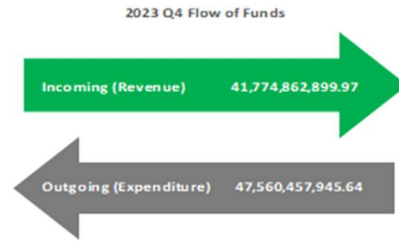
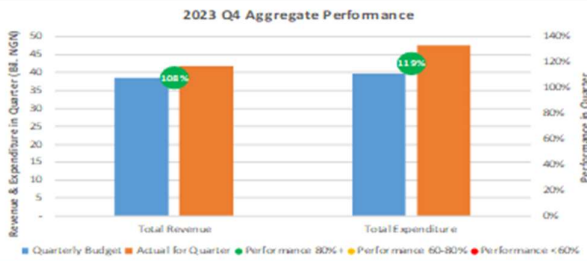
Chief Mrs. Chinwe Okah


Honourable Commissioner for Budget, Planning, Research & Monitoring

2 Summary of Fiscal Performance



Quarterly Budget Performance Metrics 2023 Q4



3 Budget Reports

3.A Summary

Table 1: Budget Summary

Ebonyi State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Opening Balance	5,000,000,000.00	5,000,000,000.00	-	13,761,610,211.97	275.2%	- 8,761,610,211.97
Recurrent Revenue	80,668,945,640.00	103,001,668,000.00	26,148,361,827.94	95,759,716,486.93	93.0%	7,241,951,513.07
11 - GOVERNMENT SHARE OF FAAC	61,450,000,000.00	83,009,711,752.00	20,456,904,894.31	76,324,129,696.02	91.9%	6,685,582,055.98
12 - INDEPENDENT REVENUE	19,218,945,640.00	19,991,956,248.00	5,691,456,933.63	19,435,586,790.91	97.2%	556,369,457.09
Recurrent Expenditure	58,537,358,769.00	66,839,754,115.21	24,050,388,041.59	62,702,227,748.66	93.8%	4,137,526,366.55
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	27,101,968,769.00	24,752,481,315.21	7,314,451,921.45	21,109,251,913.60	85.3%	3,643,229,401.61
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,435,390,000.00	42,087,272,800.00	16,735,936,120.14	41,592,975,835.06	98.8%	494,296,964.94
<i>Breakdown of Other Recurrent Costs</i>						
<i>2202 - OVERHEAD COST</i>	20,322,550,000.00	30,446,072,800.00	13,484,231,826.44	30,756,522,561.24	101.0%	- 310,449,761.24
<i>OTHER RECURRENT (2203-2209)</i>	11,112,840,000.00	11,641,200,000.00	3,251,704,293.70	10,836,453,273.82	93.1%	804,746,726.18
Transfer to Capital Account	27,131,586,871.00	41,161,913,884.79	2,097,973,786.35	46,819,098,950.24	113.7%	- 5,657,185,065.45
Other Receipts	53,729,335,000.00	51,396,137,800.00	15,626,501,072.03	42,014,999,129.12	81.7%	9,381,138,670.88
13 - AID AND GRANTS	32,602,170,000.00	29,491,137,800.00	15,626,501,072.03	33,114,321,444.54	112.3%	- 3,623,183,644.54
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	21,127,165,000.00	21,905,000,000.00	-	8,900,677,684.58	40.6%	13,004,322,315.42
Capital Expenditure	80,860,921,871.00	92,558,051,684.79	23,510,069,904.05	67,728,934,344.70	73.2%	24,829,117,340.09
23 - CAPITAL EXPENDITURE	80,860,921,871.00	92,558,051,684.79	23,510,069,904.05	67,728,934,344.70	73.2%	24,829,117,340.09
Total Revenue (including OB)	139,398,280,640.00	159,397,805,800.00	41,774,862,899.97	151,536,325,828.02	95.1%	7,861,479,971.98
Total Expenditure	139,398,280,640.00	159,397,805,800.00	47,560,457,945.64	130,431,162,093.36	81.8%	28,966,643,706.64

3.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Revenue	134,398,280,640.00	41,774,862,899.97	137,774,715,616.05	89.2%	16,623,090,183.95
010000000000	Administration Sector	116,053,026.10	33,503,393.86	104,746,134.86	77.0%	31,208,053.14
011100000000	Governor's Office	91,183,734.10	31,607,943.86	80,514,943.86	84.2%	15,092,056.14
011106900100	Office of SA to Governor on ICT	91,171,734.10	31,607,943.86	80,507,943.86	84.2%	15,092,056.14
011118800100	Department of Attitudinal Change	12,000.00	-	7,000.00	100.0%	-
016100000000	Office of Secretary the State Government	196,800.00	-	148,000.00	75.9%	47,000.00
016100100100	Office of Secretary the State Government	196,800.00	-	148,000.00	75.9%	47,000.00
012500000000	Office of the Head of Service	24,600,492.00	1,895,450.00	24,027,191.00	60.0%	16,024,997.00
012500100100	Office of the Head of Service	24,600,492.00	1,895,450.00	24,027,191.00	60.0%	16,024,997.00
014000000000	Office of Auditor General	72,000.00	-	56,000.00	56.0%	44,000.00
014000100100	Office of Auditor General - State	72,000.00	-	56,000.00	56.0%	44,000.00
020000000000	Economic Sector	133,668,858,139.19	41,724,572,455.11	137,341,437,376.96	89.2%	16,578,838,235.04
021500000000	Ministry of Agriculture and Natural Resources	193,162,272.00	-	6,251,389.77	99.8%	15,610.23
021500100100	Ministry of Agriculture and Natural Resources	1,162,272.00	-	1,251,389.77	98.8%	15,610.23
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	192,000,000.00	-	5,000,000.00	100.0%	-
022000000000	Ministry of Finance and Economic Development	130,176,536,916.42	40,808,552,775.31	134,688,339,827.33	89.1%	16,480,549,224.67
022000700100	Office of the Accountant General	123,019,850,450.01	39,169,875,305.75	128,089,612,877.68	88.6%	16,463,741,174.32
022000800100	Internal Revenue Board	7,156,686,466.41	1,638,677,469.56	6,598,726,949.65	99.7%	16,808,050.35
022200000000	Ministry of Commerce and Industry	42,440,007.00	-	30,494,175.00	98.4%	505,825.00
022200100100	Ministry of Commerce and Industry	42,440,007.00	-	30,494,175.00	98.4%	505,825.00
023400000000	Ministry of Works and Transport	45,862,440.00	-	34,140,700.00	44.8%	42,128,860.00
023400100100	Ministry of Works and Transport	45,862,440.00	-	34,140,700.00	44.8%	42,128,860.00
023600000000	Ministry of Culture and Tourism	4,056,000.00	447,500.00	3,184,700.00	98.0%	65,300.00
023600100100	Ministry of Culture and Tourism	4,056,000.00	447,500.00	3,184,700.00	98.0%	65,300.00
026000000000	Ministry of Lands and Survey	147,773,562.55	7,453,700.00	427,244,457.30	99.2%	3,355,542.70
026000100100	Ministry of Lands and Survey	147,773,562.55	7,453,700.00	427,244,457.30	99.2%	3,355,542.70
023100000000	Ministry of Power and Energy	13,171,200.00	-	3,722,100.00	77.5%	1,077,900.00
023100100100	Ministry of Power and Energy	13,171,200.00	-	3,722,100.00	77.5%	1,077,900.00
027200000000	Ministry of Solid Mineral Development Communities	3,045,855,741.22	908,118,479.80	2,148,060,027.56	97.7%	51,139,972.44
027200100100	Ministry of Solid Mineral Development Communities	3,045,855,741.22	908,118,479.80	2,148,060,027.56	97.7%	51,139,972.44
030000000000	Law and Justice Sector	69,379,715.98	4,131,751.00	40,537,966.42	80.9%	9,543,033.58
031800000000	The State Judiciary	27,695,760.00	4,011,951.00	18,728,776.97	83.4%	3,716,223.03
031805100100	State High Court	27,695,760.00	4,011,951.00	18,728,776.97	83.4%	3,716,223.03
032600000000	Ministry of Justice	41,683,955.98	119,800.00	21,809,189.45	78.9%	5,826,810.55
032600100100	Ministry of Justice	41,683,955.98	119,800.00	21,809,189.45	78.9%	5,826,810.55

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
040000000000	Regional Sector	190,559,197.01	1,000,000.00	81,762,500.96	99.6%	317,499.04
043700000000	Ministry of Capital City and Urban Development	190,559,197.01	1,000,000.00	81,762,500.96	99.6%	317,499.04
043700200100	Abakaliki Capital Territory Development Board	190,559,197.01	1,000,000.00	81,762,500.96	99.6%	317,499.04
050000000000	Social Sector	353,430,561.72	11,655,300.00	206,231,636.85	98.5%	3,183,363.15
053900000000	Ministry of Youth Development and Sports	5,487,600.00	-	1,112,000.00	74.1%	388,000.00
053900100100	Ministry of Youth Development and Sports	5,487,600.00	-	1,112,000.00	74.1%	388,000.00
051400000000	Ministry of Women Affairs and Social Development	780,960.00	-	347,671.82	63.2%	202,328.18
051400100100	Ministry of Women Affairs and Social Development	780,960.00	-	347,671.82	63.2%	202,328.18
051700000000	Ministry of Education	296,041,134.72	-	179,900,260.22	98.8%	2,264,739.78
051700100100	Ministry of Education	134,298,639.00	-	85,514,718.27	98.3%	1,485,281.73
051700800100	Ebonyi State Library Board	321,600.00	-	105,000.00	100.0%	-
051700900100	Examinations Development Centre	149,939,295.72	-	94,255,541.95	99.2%	744,458.05
051705100000	Secondary Education Board	11,481,600.00	-	25,000.00	41.7%	35,000.00
052100000000	Ministry of Health	19,294,227.00	770,300.00	9,824,904.81	99.2%	75,095.19
052100100100	Ministry of Health	11,496,327.00	770,300.00	1,457,187.50	97.1%	42,812.50
052110200100	Ebonyi Hospital Management Board	7,797,900.00	-	8,367,717.31	99.6%	32,282.69
053500000000	Ministry of Environment, Grants and Donors	31,826,640.00	10,885,000.00	15,046,800.00	98.3%	253,200.00
053500100100	Ministry of Environment, Grants and Donors	31,826,640.00	10,885,000.00	15,046,800.00	98.3%	253,200.00

3.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1	REVENUE	134,398,280,640.00	41,774,862,899.97	137,774,715,616.05	89.2%	16,623,090,183.95
11	GOVERNMENT SHARE OF FAAC	61,450,000,000.00	20,456,904,894.31	76,324,129,696.02	91.9%	6,685,582,055.98
1101	GOVERNMENT SHARE OF FAAC	61,450,000,000.00	20,456,904,894.31	76,324,129,696.02	91.9%	6,685,582,055.98
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	35,000,000,000.00	5,977,222,984.86	27,869,103,927.90	84.5%	5,130,896,072.10
11010101	STATUTORY ALLOCATION	35,000,000,000.00	5,977,222,984.86	27,869,103,927.90	84.5%	5,130,896,072.10
110102	STATE GOVERNMENT SHARE OF VAT	22,000,000,000.00	9,304,864,418.08	31,159,786,517.82	99.2%	240,213,482.18
11010201	SHARE OF VAT	22,000,000,000.00	9,304,864,418.08	31,159,786,517.82	99.2%	240,213,482.18
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,450,000,000.00	5,174,817,491.37	17,295,239,250.30	92.9%	1,314,472,501.70
11010301	EXCESS CRUDE	100,000,000.00	-	-	-	-
11010303	EXCHANGE GAIN NON-MINERAL	150,000,000.00	4,131,146,534.47	9,064,433,306.61	99.8%	15,566,693.39
11010304	NNPC REFUND	50,000,000.00	-	-	-	-
11010305	AUGMENTATION	1,500,000,000.00	-	3,085,974,952.57	88.7%	393,736,799.43
11010307	FAAC Excess Bank Charges Refund	150,000,000.00	-	3,669,904.77	7.3%	46,330,095.23
11010316	OTHER NON-MINERAL	2,500,000,000.00	1,043,670,956.90	5,141,161,086.35	85.7%	858,838,913.65
12	INDEPENDENT REVENUE	19,218,945,640.00	5,691,456,933.63	19,435,586,790.91	97.2%	556,369,457.09
1201	TAX REVENUE	6,471,469,978.66	1,551,039,531.18	6,545,114,267.14	96.0%	272,885,732.86
120101	PERSONAL TAXES	5,236,889,471.27	1,493,027,621.18	5,472,673,614.98	99.8%	8,826,385.02
12010101	PERSONAL TAXES	4,926,715,205.69	1,462,538,238.83	5,244,565,682.89	99.9%	5,434,317.11
12010104	Direct Assessment Tax (Current)	310,174,265.58	30,489,382.35	228,107,932.09	98.5%	3,392,067.91
120103	OTHER TAXES	1,234,580,507.39	58,011,910.00	1,072,440,652.16	80.2%	264,059,347.84
12010303	Pools Betting Tax	83,908,450.51	50,000,000.00	83,874,504.87	99.9%	125,495.13
12010304	5% Withholding Tax on Contractors	471,391,153.31	-	561,303,177.46	75.8%	178,996,822.54
12010306	10% Withholding Tax on Dividends	6,831,500.23	-	4,665,364.85	99.3%	34,635.15
12010307	10% Withholding Tax on Bank Interests	132,159,696.05	8,011,910.00	128,863,412.00	99.1%	1,136,588.00
12010310	Withholding Tax on Consultancies	26,637,028.01	-	24,591,828.24	98.4%	408,171.76
12010313	Stamp Duty Tax	4,800.00	-	-	-	-
12010314	Educational Levy	513,647,879.28	-	269,142,364.74	76.4%	83,357,635.26
1202	NON-TAX REVENUE	12,747,475,661.34	4,140,417,402.45	12,890,472,523.77	97.8%	283,483,724.23
120201	LICENCES - GENERAL	218,957,301.61	1,064,000.00	136,268,361.99	99.8%	231,638.01
12020131	MOTOR VEHICLE LICENSES	148,957,301.61	-	80,750,468.00	99.7%	249,532.00
12020138	HACKNEY PERMIT	50,000,000.00	-	38,638,892.49	99.1%	361,107.51
12020139	LEARNER'S PERMIT	20,000,000.00	1,064,000.00	16,879,001.50	102.3%	379,001.50
120204	FEES - GENERAL	5,413,637,652.98	1,011,911,688.04	3,665,732,654.17	96.4%	136,274,905.83
12020401	COURT FEES	61,339,679.98	1,677,600.00	35,026,085.42	97.3%	973,914.58
12020417	CONTRACTOR REGISTRATION FEES	9,120,000.00	-	8,596,600.00	75.4%	2,803,400.00
12020418	MARRIAGE/ DIVORCE FEES	1,737,600.00	1,464,351.00	1,593,911.00	99.6%	6,089.00
12020420	PILGRIMS WELFARE FEES	-	-	-	0.0%	5,136,000.00
12020424	ACCREDITATION FEES	96,000.00	-	-	-	-

EBONYI STATE GOVERNMENT, NIGERIA

Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020426	COURT SUMMONS FEES	84,552.00	-	-		-
12020427	TENDER FEES	4,560,000.00	107,500.00	1,979,600.00	60.6%	1,289,240.00
12020430	PROFESSIONAL REGISTRATION FEES	86,960,478.97	30,103,410.20	62,179,002.02	99.0%	625,997.98
12020432	EFFULENT DISCHARGE FEES	700,000,000.00	653,746,262.29	653,746,262.29	99.8%	1,253,737.71
12020433	VEHICLE TEST FEES	50,000,000.00	-	33,464,207.58	95.6%	1,535,792.42
12020434	NUMBER PLATE FEES	600,000,000.00	-	109,971,360.41	100.0%	28,639.59
12020436	BILL BOARD ADVERTISEMENT FEES	1,202,400.00	-	1,170,500.00	97.5%	29,500.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	6,698,736.00	-	20,455,880.37	96.5%	744,119.63
12020441	LABORATORY FEES	1,669,800.00	-	1,293,790.00	99.5%	6,210.00
12020445	CHANGE OF OWNERSHIP FEES	25,187,000.00	-	20,461,580.00	97.4%	538,420.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	192,082,272.00	-	5,076,300.00	100.0%	700.00
12020447	LAND USE FEES	1,734,000.00	-	273,761,997.05	99.5%	1,238,002.95
12020448	DEVELOPMENT LEVIES	1,104,450,094.01	38,391,861.38	1,001,118,403.12	99.0%	10,081,596.88
12020450	INSPECTION FEES	33,440,155.68	-	10,450,662.11	100.0%	- 662.11
12020451	TIMBER & FOREST FEES	2,440,800.00	-	1,200,000.00	92.3%	100,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	172,593,255.72	-	102,621,434.47	99.1%	908,565.53
12020453	APPLICATIONS FEES	11,920,992.00	1,000,000.00	2,882,504.20	71.9%	1,128,215.80
12020454	PARKING FEES	26,741,160.00	-	20,628,750.00	75.0%	6,871,250.00
12020455	PROBATE FEES	1,698,300.00	150,000.00	1,070,510.00	97.3%	29,490.00
12020456	AFFIDAVIT FEES	-	-	-	0.0%	- 493,524.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	-	-	-	0.0%	1,600,000.00
12020463	Market Tolls and Produce Levies	-	-	-	0.0%	27,500,000.00
12020466	Registration of SMEs	972,000.00	-	730,000.00	1.8%	39,670,000.00
12020467	Admission Fee	214,320.00	-	-		-
12020468	Fire Service Fee	9,204,000.00	-	1,850,000.00	77.1%	550,000.00
12020469	SSCE (WAEC & NECO) Fees	58,429,527.00	-	42,240,411.00	98.2%	759,589.00
12020471	Land Allocation Fee	708,000.00	-	716,789.77	99.6%	3,210.23
12020472	Street Naming Fees	720,000.00	-	70,000.00	87.5%	10,000.00
12020473	Mast Location Fee	87,091,734.10	31,607,943.86	78,407,943.86	96.8%	2,592,056.14
12020475	Annual Renewal Fees	92,859,527.00	-	42,923,963.83	98.5%	666,036.17
12020478	PROPERTY RATE	1,000,000,000.00	-	430,540,000.00	99.9%	460,000.00
12020479	WASTE MANAGEMENT FEES	50,000,000.00	-	38,403,416.87	99.7%	96,583.13
12020480	Others Fees	1,017,681,268.52	253,662,759.31	661,100,788.80	96.0%	27,532,735.20
120205	FINES - GENERAL	81,844,515.32	34,000.00	12,464,400.00	99.4%	77,600.00
12020501	FINES/PENALTIES	81,732,675.32	-	12,423,400.00	99.4%	76,600.00
12020502	Traffic Offence	111,840.00	34,000.00	41,000.00	97.6%	1,000.00
120206	SALES - GENERAL	50,074,160.00	-	50,050,300.00	75.8%	16,016,700.00
12020603	SALES OF ID CARDS	74,160.00	-	50,300.00	75.1%	16,700.00
12020617	SALES OF RICE AND BY-PRODUCTS	50,000,000.00	-	50,000,000.00	75.8%	16,000,000.00

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Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	-	-	0.0%	4,485,188.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	3,689,280.00	-	3,650,350.00	76.0%	1,149,650.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,128,000.00	447,500.00	964,700.00	96.5%	35,300.00
12020712	Earnings from sales of Mkt Stores, Lands and Others	1,000,000,000.00	143,125,192.62	2,274,630,933.29	100.0%	873,566.71
12020713	Receipts from Ebonyi State University (EBSU)	4,000,000,000.00	2,593,358,735.00	5,671,532,950.34	101.3%	- 71,532,950.34
12020714	Net Earnings from Ikwo College of Education	23,688,821.00	181,121,131.00	192,571,181.00	91.5%	17,828,819.00
12020715	Net Earnings from School of Health Technology, Ngbo	60,000,000.00	11,215,100.00	31,149,738.00	98.6%	450,262.00
12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	100,000,000.00	10,404,000.00	108,164,021.88	71.6%	42,835,978.12
12020717	Earnings from Rice Mills	100,000,000.00	-	-	0.0%	50,000,000.00
12020719	Commission	40,774,651.06	31,141,725.00	37,606,760.44	99.0%	393,239.56
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,026,470,812.00	6,938,650.00	67,647,591.00	51.8%	62,902,409.00
12020801	RENT ON GOVT. QUARTERS	24,514,812.00	1,895,450.00	23,971,891.00	82.7%	5,028,109.00
12020803	RENT ON GOVT BUILDINGS	1,320,000.00	-	970,000.00	97.0%	30,000.00
12020804	RENT ON CONFERENCE CENTRES	636,000.00	-	520,000.00	94.5%	30,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	1,000,000,000.00	5,043,200.00	42,185,700.00	42.2%	57,814,300.00
120209	RENT ON LAND & OTHERS - GENERAL	77,210,467.37	7,453,700.00	68,447,738.37	98.5%	1,052,261.63
12020901	RENT ON GOVT. LAND	6,839,827.37	-	5,899,740.47	98.3%	100,259.53
12020906	RENTS ON GOVT. PROPERTIES	5,487,600.00	-	1,112,000.00	74.1%	388,000.00
12020908	Tenement Rate	64,883,040.00	7,453,700.00	61,435,997.90	99.1%	564,002.10
120210	REPAYMENTS - GENERAL	500,000,000.00	142,201,980.79	569,590,843.29	96.5%	20,409,156.71
12021008	Recovery on Civil/Public Servants Agric Loan	400,000,000.00	91,491,125.11	414,067,509.75	96.3%	15,932,490.25
12021009	Agric and Other Empowerment Loan Recovery	100,000,000.00	50,710,855.68	155,523,333.54	97.2%	4,476,666.46
120213	RE-IMBURSEMENT GENERAL	50,000,000.00	-	-	-	-
12021303	Bank Recovery	50,000,000.00	-	-	-	-
13	AID AND GRANTS	32,602,170,000.00	15,626,501,072.03	33,114,321,444.54	112.3%	- 3,623,183,644.54
1301	AID	-	-	2,000,000,000.00	50.0%	2,000,000,000.00
130101	DOMESTIC AIDS	-	-	2,000,000,000.00	50.0%	2,000,000,000.00
13010102	CAPITAL DOMESTIC AIDS	-	-	2,000,000,000.00	50.0%	2,000,000,000.00
1302	GRANTS	32,602,170,000.00	15,626,501,072.03	31,114,321,444.54	122.1%	- 5,623,183,644.54
130201	DOMESTIC GRANTS	32,602,170,000.00	15,626,501,072.03	31,114,321,444.54	122.1%	- 5,623,183,644.54
13020102	CAPITAL DOMESTIC GRANTS	-	14,000,000,000.00	21,000,000,000.00	150.0%	- 7,000,000,000.00
13020103	Grants from FGN	32,060,850,000.00	1,491,171,072.03	9,843,661,444.54	87.0%	1,467,036,355.46
13020104	Grants from LGA	541,320,000.00	135,330,000.00	270,660,000.00	150.0%	- 90,220,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	21,127,165,000.00	-	8,900,677,684.58	40.6%	- 13,004,322,315.42
1402	OTHER CAPITAL RECEIPTS	-	-	6,853,766,884.96	55.1%	5,581,233,115.04
140201	OTHER CAPITAL RECEIPTS	-	-	6,853,766,884.96	55.1%	5,581,233,115.04
14020103	Reimbursement (FGN Roads)	-	-	4,216,740,650.68	43.0%	5,581,233,115.04
1403	LOANS/ BORROWINGS RECEIPT	21,127,165,000.00	-	2,046,910,799.62	21.6%	7,423,089,200.38
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	-	1,661,720,799.62	45.3%	2,008,279,200.38
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,000,000,000.00	-	1,661,720,799.62	45.3%	2,008,279,200.38
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	16,127,165,000.00	-	385,190,000.00	6.6%	5,414,810,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	16,127,165,000.00	-	385,190,000.00	6.6%	5,414,810,000.00
14020104	RECOVERIES	-	-	2,637,026,234.28	100.0%	-

3.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	139,398,280,640.00	47,560,457,945.64	130,431,162,093.36	81.8%	28,966,643,706.64
01000000000	Administration Sector	34,702,149,000.00	17,229,776,057.73	46,413,736,153.53	87.8%	6,469,833,919.40
01110000000	Governor's Office	10,946,740,000.00	3,828,312,661.44	8,679,535,239.56	99.2%	74,139,472.94
011100100100	Office of the Executive Governor	6,600,800,000.00	3,072,231,294.02	7,168,786,214.07	100.3%	- 22,378,401.57
011100100200	Office of the Deputy Governor	460,000,000.00	187,075,980.12	456,449,444.99	91.2%	44,052,455.01
011100500100	Sustainable Development Goals (SDGs) (PSU)	30,000,000.00	-	-	-	-
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	68,940,000.00	12,185,387.30	77,484,580.50	84.9%	13,755,419.50
011101000100	Ebonyi State Bureau of Public Procurement	32,000,000.00	1,100,000.00	10,755,000.00	93.3%	770,000.00
011103200200	Department of Small and Medium Scale Enterprise	2,000,000,000.00	-	-	-	-
011103300100	Ebonyi State Agency for Control of AIDS	10,000,000.00	-	-	-	-
011106700100	Office of SSA on Higher Education	5,000,000.00	-	-	-	-
011107100100	Office of SA on Inter Party & Labour Affairs	20,000,000.00	-	-	-	-
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	204,000,000.00	204,000,000.00	68.0%	96,000,000.00
011119100100	Office of Religious and Welfare Matters	720,000,000.00	351,720,000.00	762,060,000.00	108.2%	- 58,060,000.00
01610000000	Office of Secretary the State Government	11,820,300,000.00	11,895,173,117.55	31,670,972,622.19	94.1%	1,996,787,967.08
016100100100	Office of Secretary the State Government	11,561,000,000.00	11,829,138,933.55	31,483,472,980.05	94.2%	1,944,440,859.22
016100200100	Economic Affairs Department	16,400,000.00	3,153,051.40	10,930,757.65	98.1%	209,242.35
016100300100	Executive Council (EXCO) Department	8,650,000.00	1,678,512.10	5,683,015.65	54.8%	4,683,734.35
016100500100	Department of General Services	42,900,000.00	10,949,089.78	39,590,433.48	92.2%	3,369,566.52
016100700100	Political and Social Services Department (PSSD)	13,300,000.00	1,954,820.50	7,281,861.70	83.1%	1,478,138.30
016102100100	Liaison Office, Lagos	37,050,000.00	14,744,423.98	24,299,068.02	85.1%	4,260,931.98
016102100200	Liaison Office, Abuja	141,000,000.00	33,554,286.24	99,714,505.64	72.2%	38,345,494.36
01120000000	Ebonyi State House of Assembly	5,255,000,000.00	731,065,179.00	2,638,727,189.44	46.7%	3,013,365,079.56
011200300100	Ebonyi State House of Assembly	4,927,991,968.00	674,375,134.83	2,217,089,458.39	44.4%	2,770,902,810.61
011200400100	Ebonyi State House of Assembly Service Commission	327,008,032.00	56,690,044.17	421,637,731.05	63.5%	242,462,268.95
01230000000	Ministry of Information and State Orientation	1,521,220,000.00	135,561,651.19	717,698,156.11	54.9%	590,101,843.89
012300100100	Ministry of Information and State Orientation	1,118,000,000.00	52,498,450.44	512,451,967.01	51.4%	484,078,032.99
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	340,000,000.00	72,921,358.48	148,152,344.09	63.6%	84,787,655.91
012301300100	Government Printing and Stationery Department	22,400,000.00	2,626,700.60	29,406,802.40	58.9%	20,493,197.60
012305500100	Ebonyi State Newspaper and Publishing Corporation	40,820,000.00	7,515,141.67	27,687,042.61	97.4%	742,957.39
01250000000	Office of the Head of Service	82,750,000.00	19,131,379.36	62,941,475.00	58.1%	45,378,525.00
012500100100	Office of the Head of Service	36,050,000.00	10,525,599.86	30,602,815.40	41.5%	43,217,184.60
012500500100	Establishment. Pension and Management Services	15,900,000.00	2,280,573.90	8,729,114.00	95.7%	390,886.00
012500600100	Administration and General Services	13,200,000.00	2,528,712.70	9,583,580.20	92.1%	816,419.80
012500700100	Public Service Manpower	17,600,000.00	3,796,492.90	14,025,965.40	93.6%	954,034.60
01400000000	Office of Auditor General	338,930,000.00	68,588,880.97	127,271,611.80	81.4%	29,015,388.20
014000100100	Office of Auditor General - State	338,930,000.00	68,588,880.97	127,271,611.80	81.4%	29,015,388.20
01470000000	Civil Service Commission	59,459,000.00	50,086,664.38	80,385,638.22	142.8%	- 24,105,638.22

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
014700100100	Civil Service Commission	59,459,000.00	50,086,664.38	80,385,638.22	142.8%	- 24,105,638.22
014900000000	Local Government Service Commission	37,400,000.00	-	8,890,283.44	78.7%	2,409,716.56
014900100100	Local Government Service Commission	37,400,000.00	-	8,890,283.44	78.7%	2,409,716.56
014800000000	Ebonyi State Independent Electoral Commission	109,650,000.00	35,493,346.70	104,576,790.63	106.7%	- 6,576,790.63
014800100100	Ebonyi State Independent Electoral Commission	109,650,000.00	35,493,346.70	104,576,790.63	106.7%	- 6,576,790.63
012400000000	Ministry of Internal Security and Border, Peace	4,530,700,000.00	466,363,177.14	2,322,737,147.14	75.6%	749,318,355.02
012400100100	Ministry of Internal Security and Border, Peace	4,530,700,000.00	466,363,177.14	2,322,737,147.14	75.6%	749,318,355.02
020000000000	Economic Sector	67,588,891,172.00	22,073,087,382.11	63,199,401,699.67	78.2%	17,648,082,480.74
021500000000	Ministry of Agriculture and Natural Resources	3,838,470,000.00	110,594,560.89	680,182,471.03	23.2%	2,248,680,952.55
021500100100	Ministry of Agriculture and Natural Resources	2,690,350,000.00	88,941,606.15	593,828,193.66	71.4%	237,555,229.92
021510200100	Ebonyi State Agric. Dev. Programme	126,000,000.00	16,716,727.74	69,536,277.92	90.4%	7,363,722.08
021510200200	FADAMA	1,000,000,000.00	-	-	0.0%	2,000,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	22,120,000.00	4,936,227.00	16,817,999.45	81.7%	3,762,000.55
022000000000	Ministry of Finance and Economic Development	26,723,561,172.00	5,318,833,453.62	24,357,616,206.23	105.6%	- 1,299,046,206.23
022000100100	Ministry of Finance and Economic Development	5,710,661,172.00	252,096,470.46	426,605,302.88	80.7%	102,174,697.12
022000300100	Department of Budget, Planning, Research & Monitoring	4,000,000.00	-	1,500,000.00	100.0%	-
022000700100	Office of the Accountant General	20,772,000,000.00	5,022,217,131.44	23,783,480,920.53	106.3%	- 1,414,850,920.53
022000800100	Internal Revenue Board	188,500,000.00	44,519,851.72	136,502,514.21	91.0%	13,557,485.79
022000800200	Revenue Appeal Commission	48,400,000.00	-	9,527,468.61	99.2%	72,531.39
022200000000	Ministry of Commerce and Industry	176,000,000.00	36,491,664.37	418,465,019.66	89.8%	47,514,980.34
022200100100	Ministry of Commerce and Industry	158,600,000.00	36,188,578.87	209,665,806.16	94.3%	12,754,193.84
022200200100	Ebonyi State Pipes Production Limited	10,000,000.00	-	206,030,000.00	85.8%	33,970,000.00
022200400100	Ebonyi Building Material Ind. Ltd	7,400,000.00	303,085.50	2,769,213.50	77.8%	790,786.50
022700000000	Ministry of Human Capital Dev. and Monitoring	2,257,230,000.00	1,048,317,989.05	1,067,504,591.66	61.1%	679,320,008.34
022700100100	Ministry of Human Capital Dev. and Monitoring	2,257,230,000.00	1,048,317,989.05	1,067,504,591.66	61.1%	679,320,008.34
023400000000	Ministry of Works and Transport	21,686,270,000.00	9,900,115,515.37	19,102,117,294.88	74.8%	6,427,356,550.84
023400100100	Ministry of Works and Transport	19,161,870,000.00	9,893,716,505.17	18,539,607,186.21	75.0%	6,167,286,659.51
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	2,524,400,000.00	6,399,010.20	562,510,108.67	68.4%	260,069,891.33
023600000000	Ministry of Culture and Tourism	132,900,000.00	36,222,913.45	73,484,515.88	42.2%	100,554,252.88
023600100100	Ministry of Culture and Tourism	92,400,000.00	18,217,143.85	33,669,108.43	24.9%	101,629,660.33
023600400100	Ebonyi State Council for Arts and Culture	40,500,000.00	18,005,769.60	39,815,407.45	102.8%	- 1,075,407.45
025000000000	Fiscal Responsibility Commission	46,050,000.00	3,151,783.40	8,790,540.93	93.7%	589,459.07
025000100100	Fiscal Responsibility Commission	46,050,000.00	3,151,783.40	8,790,540.93	93.7%	589,459.07
025200000000	Ministry of Water Resources	1,347,800,000.00	119,559,202.32	799,877,820.26	82.7%	167,195,732.20
025200100100	Ministry of Water Resources	1,282,400,000.00	111,185,174.32	783,768,238.86	84.1%	148,165,313.60
025210300100	EB-RUWASSA	65,400,000.00	8,374,028.00	16,109,581.40	45.8%	19,030,418.60
026000000000	Ministry of Lands and Survey	805,460,000.00	166,154,789.16	557,560,129.01	70.8%	229,462,766.46
026000100100	Ministry of Lands and Survey	691,760,000.00	152,193,905.41	522,209,067.22	69.6%	227,613,828.25
026000200100	Office of the Surveyor-General	63,700,000.00	13,960,883.75	35,351,061.79	95.0%	1,848,938.21
026000300100	Ebonyi State Land Information System (EBLIS)	50,000,000.00	-	-	-	-

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02310000000	Ministry of Power and Energy	2,598,900,000.00	982,303,315.33	3,827,308,188.35	106.9%	- 246,348,188.35
023100100100	Ministry of Power and Energy	2,598,900,000.00	982,303,315.33	3,827,308,188.35	106.9%	- 246,348,188.35
02530000000	Ministry of Housing and Urban Development	1,447,000,000.00	110,688,221.60	2,129,751,243.56	49.8%	2,150,418,301.43
025300100100	Ministry of Housing and Urban Development	1,439,300,000.00	109,813,209.84	2,125,835,735.19	49.7%	2,149,773,809.80
025302000100	Ebonyi State Housing Corporation	7,700,000.00	875,011.76	3,915,508.37	85.9%	644,491.63
02660000000	Ministry of Project Monitoring and Evaluation	87,800,000.00	23,341,971.21	40,039,287.91	58.6%	28,290,712.09
026600100100	Ministry of Project Monitoring and Evaluation	87,800,000.00	23,341,971.21	40,039,287.91	58.6%	28,290,712.09
02670000000	Ministry of Infrastructural Development and Concession	6,021,400,000.00	4,201,864,806.18	9,149,708,975.33	59.2%	6,310,351,024.67
026700100100	Ministry of Infrastructural Development and Concession	6,021,400,000.00	4,201,864,806.18	9,149,708,975.33	59.2%	6,310,351,024.67
02680000000	Ministry of Business Development	4,000,000.00	-	400,000.00	57.1%	300,000.00
026800100100	Ministry of Business Development	4,000,000.00	-	400,000.00	57.1%	300,000.00
02690000000	Ministry of Market Development and Management	223,000,000.00	5,219,718.84	734,628,644.34	60.6%	478,417,353.05
026900100100	Ministry of Market Development and Management	223,000,000.00	5,219,718.84	734,628,644.34	60.6%	478,417,353.05
02720000000	Ministry of Solid Mineral Development Communities	65,100,000.00	5,097,520.68	22,384,724.74	61.1%	14,265,275.26
027200100100	Ministry of Solid Mineral Development Communities	65,100,000.00	5,097,520.68	22,384,724.74	61.1%	14,265,275.26
02730000000	Ministry of Trade and Investment	127,950,000.00	5,129,956.64	229,582,045.90	42.5%	310,759,506.14
027300100100	Ministry of Trade and Investment	118,750,000.00	3,020,569.64	222,694,609.75	41.9%	308,976,942.29
027300300100	Ebonyi State Investment and Property Ltd	9,200,000.00	2,109,387.00	6,887,436.15	79.4%	1,782,563.85
03000000000	Law and Justice Sector	3,061,520,000.00	724,337,827.48	2,073,986,777.82	93.1%	154,207,837.23
03180000000	The State Judiciary	2,458,320,000.00	503,913,664.90	1,585,643,676.60	90.9%	159,050,938.45
031801100100	Judicial Service Commission	90,600,000.00	25,739,509.11	57,446,623.31	53.7%	49,528,422.90
031805100100	State High Court	1,680,000,000.00	397,759,051.06	1,178,828,460.50	94.1%	73,611,108.34
031805200100	Customary Court of Appeal	687,720,000.00	80,415,104.73	349,368,592.79	90.7%	35,911,407.21
03260000000	Ministry of Justice	603,200,000.00	220,424,162.58	488,343,101.22	101.0%	- 4,843,101.22
032600100100	Ministry of Justice	603,200,000.00	220,424,162.58	488,343,101.22	101.0%	- 4,843,101.22
04000000000	Regional Sector	57,900,000.00	13,570,562.40	29,725,831.71	92.0%	2,594,168.29
04370000000	Ministry of Capital City and Urban Development	57,900,000.00	13,570,562.40	29,725,831.71	92.0%	2,594,168.29
043700100100	Ministry of Capital City and Urban Development	57,900,000.00	13,570,562.40	29,725,831.71	92.0%	2,594,168.29
05000000000	Social Sector	33,987,820,468.00	7,519,686,115.92	18,714,311,630.63	80.0%	4,691,925,300.98
05390000000	Ministry of Youth Development and Sports	4,269,700,000.00	58,878,832.14	791,194,188.24	95.8%	34,985,811.76
053900100100	Ministry of Youth Development and Sports	4,236,800,000.00	54,516,344.35	743,914,237.08	95.7%	33,485,762.92
053905100100	Ebonyi State Sports Council	32,900,000.00	4,362,487.79	47,279,951.16	96.9%	1,500,048.84
05140000000	Ministry of Women Affairs and Social Development	157,800,000.00	476,714,972.87	587,704,963.17	98.5%	9,125,036.83
051400100100	Ministry of Women Affairs and Social Development	120,400,000.00	472,167,273.35	570,843,343.66	99.0%	5,926,656.34
051400200100	Women Development Centre	37,400,000.00	4,547,699.52	16,861,619.51	84.1%	3,198,380.49
05170000000	Ministry of Education	21,425,320,468.00	3,804,818,442.04	12,594,793,014.05	78.2%	3,515,881,610.06
051700100100	Ministry of Education	2,275,100,000.00	115,843,651.53	368,505,063.47	34.7%	693,347,606.64
051700300100	Ebonyi State Universal Basic Education Board	4,584,760,000.00	102,637,335.62	2,955,422,493.55	88.4%	386,297,506.45
051700800100	Ebonyi State Library Board	40,500,000.00	7,035,353.13	30,207,936.20	80.6%	7,292,063.80
051700900100	Examinations Development Centre	5,500,000.00	364,447.75	1,281,742.90	4.8%	25,608,257.10

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051701000100	Agency for Mass Literacy	13,000,000.00	1,102,048.60	2,513,027.15	81.9%	556,972.85
051701900100	Ebonyi State College of Education, Ikwo	1,291,000,000.00	210,000,000.00	666,210,204.56	94.3%	40,000,045.44
051702100100	Ebonyi State University	8,271,360,468.00	2,286,795,607.92	4,488,426,256.97	67.5%	2,164,135,243.03
051702100200	King David University of Medical Sciences, Uburu	530,000,000.00	-	514,117,238.66	97.0%	15,882,761.34
051702100300	Aeronautic University, Ezza	520,000,000.00	-	-	-	-
051702100400	ICT University, Ezza	520,000,000.00	61,200,000.00	101,200,000.00	101.2%	- 1,200,000.00
051702622400	King David Gifted Children	120,000,000.00	-	158,595,108.00	88.4%	20,735,096.00
051702622500	Ebonyi Vocational College	210,000,000.00	-	-	-	-
051705100000	Secondary Education Board	2,984,000,000.00	972,695,242.44	3,254,947,330.64	96.8%	107,432,669.36
051705600100	Ebonyi State Scholarship Board	60,100,000.00	47,144,755.05	53,366,611.95	48.9%	55,793,388.05
052100000000	Ministry of Health	7,669,400,000.00	3,018,954,309.80	4,198,720,355.56	79.9%	1,057,095,951.94
052100100100	Ministry of Health	3,246,000,000.00	2,712,679,359.71	2,952,829,991.65	91.9%	258,622,508.35
052110600100	School of Health Technology, Ngbo	128,000,000.00	27,971,625.14	107,345,379.93	99.0%	1,094,620.07
052110400100	School of Nursing and Midwifery, Uburu	17,000,000.00	-	10,805,476.14	4.5%	227,668,331.36
052110200100	Ebonyi Hospital Management Board	3,102,000,000.00	273,124,199.95	708,240,039.79	59.1%	491,029,960.21
052100300100	Ebonyi State Primary Health Care Development Agency	317,700,000.00	3,579,250.00	21,436,250.00	41.2%	30,563,750.00
052100200100	Ebonyi State Health Insurance Agency	470,700,000.00	1,599,875.00	143,969,083.05	98.5%	2,210,916.95
052111500100	Ebonyi State Committee on Food and Nutrition	88,000,000.00	-	-	-	-
052111700100	King David University Hospital	300,000,000.00	-	254,094,135.00	84.7%	45,905,865.00
053500000000	Ministry of Environment, Grants and Donors	410,000,000.00	148,088,830.29	507,086,289.92	88.5%	66,033,710.08
053500100100	Ministry of Environment, Grants and Donors	410,000,000.00	148,088,830.29	507,086,289.92	88.5%	66,033,710.08
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	55,600,000.00	12,230,728.78	34,812,819.69	79.8%	8,803,180.31
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	55,600,000.00	12,230,728.78	34,812,819.69	79.8%	8,803,180.31

Table 5: Personnel Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	27,101,968,769.00	7,314,451,921.45	21,109,251,913.60	85.3%	3,643,229,401.61
01000000000	Administration Sector	3,779,028,301.00	827,413,432.16	3,817,537,624.76	88.7%	487,178,644.24
01110000000	Governor's Office	865,000,000.00	382,209,392.29	761,967,466.40	103.9%	- 28,607,466.40
011100100100	Office of the Executive Governor	800,000,000.00	356,996,024.87	707,103,440.91	105.2%	- 34,783,440.91
011100100200	Office of the Deputy Governor	40,000,000.00	17,527,980.12	39,614,444.99	91.3%	3,785,555.01
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	25,000,000.00	7,685,387.30	15,249,580.50	86.4%	2,390,419.50
01610000000	Office of Secretary the State Government	1,045,500,000.00	101,598,722.55	1,312,622,363.47	88.2%	175,237,636.53
016100100100	Office of Secretary the State Government	961,000,000.00	70,931,538.55	1,223,621,269.71	87.7%	172,058,730.29
016100200100	Economic Affairs Department	12,500,000.00	3,053,051.40	10,655,757.65	98.3%	184,242.35
016100300100	Executive Council (EXCO) Department	5,000,000.00	1,278,512.10	4,103,015.65	98.6%	56,984.35
016100500100	Department of General Services	39,000,000.00	10,849,089.78	39,315,433.48	92.2%	3,344,566.52
016100700100	Political and Social Services Department (PSSD)	5,000,000.00	1,105,420.50	4,314,061.70	78.4%	1,185,938.30
016102100100	Liaison Office, Lagos	12,000,000.00	8,444,423.98	15,799,068.02	113.2%	- 1,839,068.02
016102100200	Liaison Office, Abuja	11,000,000.00	5,936,686.24	14,813,757.26	98.4%	246,242.74
01120000000	Ebonyi State House of Assembly	1,152,584,301.00	87,481,845.71	1,144,227,189.56	76.5%	351,349,079.44
011200300100	Ebonyi State House of Assembly	872,576,269.00	32,041,801.55	727,589,458.55	83.4%	144,986,810.45
011200400100	Ebonyi State House of Assembly Service Commission	280,008,032.00	55,440,044.16	416,637,731.01	66.9%	206,362,268.99
01230000000	Ministry of Information and State Orientation	270,900,000.00	98,990,651.19	229,169,863.56	92.2%	19,350,136.44
012300100100	Ministry of Information and State Orientation	68,000,000.00	16,327,450.44	45,023,674.46	87.5%	6,456,325.54
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	160,000,000.00	72,921,358.48	148,152,344.09	92.6%	11,787,655.91
012301300100	Government Printing and Stationery Department	11,000,000.00	2,426,700.60	8,806,802.40	94.7%	493,197.60
012305500100	Ebonyi State Newspaper and Publishing Corporation	31,900,000.00	7,315,141.67	27,187,042.61	97.8%	612,957.39
01250000000	Office of the Head of Service	72,900,000.00	13,044,051.23	55,454,146.87	94.0%	3,565,853.13
012500100100	Office of the Head of Service	26,200,000.00	4,438,271.73	23,115,487.27	94.3%	1,404,512.73
012500500100	Establishment, Pension and Management Services	15,900,000.00	2,280,573.90	8,729,114.00	95.7%	390,886.00
012500600100	Administration and General Services	13,200,000.00	2,528,712.70	9,583,580.20	92.1%	816,419.80
012500700100	Public Service Manpower	17,600,000.00	3,796,492.90	14,025,965.40	93.6%	954,034.60
01400000000	Office of Auditor General	184,000,000.00	62,188,880.97	119,261,611.80	94.4%	7,078,388.20
014000100100	Office of Auditor General - State	184,000,000.00	62,188,880.97	119,261,611.80	94.4%	7,078,388.20
01470000000	Civil Service Commission	43,244,000.00	44,153,164.38	66,663,138.22	216.0%	- 35,803,138.22
014700100100	Civil Service Commission	43,244,000.00	44,153,164.38	66,663,138.22	216.0%	- 35,803,138.22
01490000000	Local Government Service Commission	30,000,000.00	-	8,190,283.44	81.9%	1,809,716.56
014900100100	Local Government Service Commission	30,000,000.00	-	8,190,283.44	81.9%	1,809,716.56
01480000000	Ebonyi State Independent Electoral Commission	94,200,000.00	31,493,346.70	98,596,790.63	107.2%	- 6,596,790.63
014800100100	Ebonyi State Independent Electoral Commission	94,200,000.00	31,493,346.70	98,596,790.63	107.2%	- 6,596,790.63
01240000000	Ministry of Internal Security and Border, Peace	20,700,000.00	6,253,377.14	21,384,770.81	101.0%	- 204,770.81
012400100100	Ministry of Internal Security and Border, Peace	20,700,000.00	6,253,377.14	21,384,770.81	101.0%	- 204,770.81
02000000000	Economic Sector	11,395,420,000.00	2,291,386,361.57	7,121,292,449.67	89.9%	799,897,550.33

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02150000000	Ministry of Agriculture and Natural Resources	382,820,000.00	88,774,560.89	355,112,471.03	92.5%	28,867,528.97
021500100100	Ministry of Agriculture and Natural Resources	278,700,000.00	67,121,606.15	268,908,193.66	93.7%	18,191,806.34
021510200100	Ebonyi State Agric. Dev. Programme	82,000,000.00	16,716,727.74	69,386,277.92	90.9%	6,913,722.08
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	22,120,000.00	4,936,227.00	16,817,999.45	81.7%	3,762,000.55
02200000000	Ministry of Finance and Economic Development	10,323,600,000.00	1,974,796,626.45	6,183,937,706.68	88.9%	772,732,293.32
022000100100	Ministry of Finance and Economic Development	5,057,200,000.00	198,398,888.96	280,462,732.52	117.1%	- 40,982,732.52
022000700100	Office of the Accountant General	5,072,000,000.00	1,731,877,885.77	5,771,444,991.34	87.7%	810,085,008.66
022000800100	Internal Revenue Board	150,000,000.00	44,519,851.72	122,502,514.21	97.2%	3,557,485.79
022000800200	Revenue Appeal Commission	44,400,000.00	-	9,527,468.61	99.2%	72,531.39
02220000000	Ministry of Commerce and Industry	57,600,000.00	28,264,039.37	53,207,394.66	101.2%	- 627,394.66
022200100100	Ministry of Commerce and Industry	52,600,000.00	27,960,953.87	50,438,181.16	102.9%	- 1,418,181.16
022200400100	Ebonyi Building Material Ind. Ltd	5,000,000.00	303,085.50	2,769,213.50	77.8%	790,786.50
02270000000	Ministry of Human Capital Dev. and Monitoring	21,800,000.00	5,234,464.05	14,401,066.66	84.7%	2,608,933.34
022700100100	Ministry of Human Capital Dev. and Monitoring	21,800,000.00	5,234,464.05	14,401,066.66	84.7%	2,608,933.34
02340000000	Ministry of Works and Transport	94,300,000.00	24,653,763.72	88,810,707.62	98.8%	1,069,292.38
023400100100	Ministry of Works and Transport	71,300,000.00	18,254,753.52	66,087,619.42	98.2%	1,212,380.58
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	23,000,000.00	6,399,010.20	22,723,088.20	100.6%	- 143,088.20
02360000000	Ministry of Culture and Tourism	77,900,000.00	34,872,913.45	70,934,515.88	103.8%	- 2,574,515.88
023600100100	Ministry of Culture and Tourism	39,400,000.00	17,017,143.85	31,469,108.43	104.1%	- 1,249,108.43
023600400100	Ebonyi State Council for Arts and Culture	38,500,000.00	17,855,769.60	39,465,407.45	103.5%	- 1,325,407.45
02500000000	Fiscal Responsibility Commission	38,500,000.00	2,751,783.40	7,690,540.93	94.0%	489,459.07
025000100100	Fiscal Responsibility Commission	38,500,000.00	2,751,783.40	7,690,540.93	94.0%	489,459.07
02520000000	Ministry of Water Resources	94,400,000.00	27,221,332.10	86,877,900.59	98.9%	942,099.41
025200100100	Ministry of Water Resources	79,000,000.00	18,847,304.10	71,518,319.19	98.4%	1,161,680.81
025210300100	EB-RUWASSA	15,400,000.00	8,374,028.00	15,359,581.40	101.5%	- 219,581.40
02600000000	Ministry of Lands and Survey	68,500,000.00	23,347,951.16	66,419,225.72	99.9%	40,774.28
026000100100	Ministry of Lands and Survey	38,300,000.00	10,287,067.41	37,069,121.93	104.2%	- 1,509,121.93
026000200100	Office of the Surveyor-General	30,200,000.00	13,060,883.75	29,350,103.79	95.0%	1,549,896.21
02310000000	Ministry of Power and Energy	95,500,000.00	42,350,431.33	89,688,089.56	103.9%	- 3,328,089.56
023100100100	Ministry of Power and Energy	95,500,000.00	42,350,431.33	89,688,089.56	103.9%	- 3,328,089.56
02530000000	Ministry of Housing and Urban Development	43,800,000.00	11,584,279.60	34,746,800.51	108.9%	- 2,826,800.51
025300100100	Ministry of Housing and Urban Development	36,100,000.00	10,709,267.84	30,831,292.14	112.7%	- 3,471,292.14
025302000100	Ebonyi State Housing Corporation	7,700,000.00	875,011.76	3,915,508.37	85.9%	644,491.63
02660000000	Ministry of Project Monitoring and Evaluation	17,400,000.00	5,298,401.21	11,480,717.91	111.1%	- 1,150,717.91
026600100100	Ministry of Project Monitoring and Evaluation	17,400,000.00	5,298,401.21	11,480,717.91	111.1%	- 1,150,717.91
02670000000	Ministry of Infrastructural Development and Concession	18,000,000.00	10,038,618.68	18,130,103.70	102.7%	- 470,103.70
026700100100	Ministry of Infrastructural Development and Concession	18,000,000.00	10,038,618.68	18,130,103.70	102.7%	- 470,103.70
02690000000	Ministry of Market Development and Management	19,600,000.00	4,019,718.84	10,758,324.46	80.5%	2,601,675.54
026900100100	Ministry of Market Development and Management	19,600,000.00	4,019,718.84	10,758,324.46	80.5%	2,601,675.54
02720000000	Ministry of Solid Mineral Development Communities	20,700,000.00	3,847,520.68	18,744,724.74	95.9%	805,275.26

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
027200100100	Ministry of Solid Mineral Development Communities	20,700,000.00	3,847,520.68	18,744,724.74	95.9%	805,275.26
027300000000	Ministry of Trade and Investment	21,000,000.00	4,329,956.64	10,352,159.02	93.5%	717,840.98
027300100100	Ministry of Trade and Investment	13,000,000.00	2,220,569.64	3,514,722.87	117.2%	- 514,722.87
027300300100	Ebonyi State Investment and Property Ltd	8,000,000.00	2,109,387.00	6,837,436.15	84.7%	1,232,563.85
030000000000	Law and Justice Sector	762,200,000.00	387,853,757.24	859,721,884.59	106.2%	- 50,046,838.38
031800000000	The State Judiciary	690,000,000.00	361,565,883.32	750,983,572.03	107.3%	- 51,408,525.82
031801100100	Judicial Service Commission	40,000,000.00	15,539,509.11	33,746,623.31	45.3%	40,828,422.90
031805100100	State High Court	400,000,000.00	280,931,269.49	478,898,355.97	119.7%	- 78,898,355.97
031805200100	Customary Court of Appeal	250,000,000.00	65,095,104.72	238,338,592.75	105.9%	- 13,338,592.75
032600000000	Ministry of Justice	72,200,000.00	26,287,873.92	108,738,312.56	98.8%	1,361,687.44
032600100100	Ministry of Justice	72,200,000.00	26,287,873.92	108,738,312.56	98.8%	1,361,687.44
040000000000	Regional Sector	26,200,000.00	10,070,562.40	24,225,831.71	92.0%	2,094,168.29
043700000000	Ministry of Capital City and Urban Development	26,200,000.00	10,070,562.40	24,225,831.71	92.0%	2,094,168.29
043700100100	Ministry of Capital City and Urban Development	26,200,000.00	10,070,562.40	24,225,831.71	92.0%	2,094,168.29
050000000000	Social Sector	11,139,120,468.00	3,797,727,808.08	9,286,474,122.87	79.4%	2,404,105,877.13
053900000000	Ministry of Youth Development and Sports	51,500,000.00	13,206,577.14	47,994,167.45	96.8%	1,585,832.55
053900100100	Ministry of Youth Development and Sports	32,800,000.00	8,994,089.35	31,114,216.29	99.1%	285,783.71
053905100100	Ebonyi State Sports Council	18,700,000.00	4,212,487.79	16,879,951.16	92.8%	1,300,048.84
051400000000	Ministry of Women Affairs and Social Development	104,400,000.00	23,414,972.87	93,419,731.17	92.3%	7,810,268.83
051400100100	Ministry of Women Affairs and Social Development	77,000,000.00	18,867,273.35	76,558,111.66	94.3%	4,611,888.34
051400200100	Women Development Centre	27,400,000.00	4,547,699.52	16,861,619.51	84.1%	3,198,380.49
051700000000	Ministry of Education	9,958,420,468.00	3,373,813,085.20	8,019,445,774.97	77.4%	2,340,944,225.03
051700100100	Ministry of Education	69,100,000.00	15,933,601.53	63,262,393.47	90.6%	6,577,606.53
051700300100	Ebonyi State Universal Basic Education Board	210,000,000.00	102,637,335.62	191,310,023.04	99.8%	409,976.96
051700800100	Ebonyi State Library Board	29,700,000.00	7,005,353.13	23,872,336.20	76.8%	7,207,663.80
051700900100	Examinations Development Centre	1,760,000.00	324,447.75	1,241,742.90	75.7%	398,257.10
051701000100	Agency for Mass Literacy	2,200,000.00	977,048.60	2,288,027.15	82.6%	481,972.85
051701900100	Ebonyi State College of Education, Ikwo	700,000,000.00	210,000,000.00	660,000,000.00	94.3%	40,000,000.00
051702100100	Ebonyi State University	6,166,360,468.00	2,062,140,301.08	3,826,292,309.62	63.6%	2,187,707,690.38
051705100000	Secondary Education Board	2,770,000,000.00	972,695,242.44	3,242,947,330.64	97.1%	97,432,669.36
051705600100	Ebonyi State Scholarship Board	9,300,000.00	2,099,755.05	8,231,611.95	91.9%	728,388.05
052100000000	Ministry of Health	905,200,000.00	349,835,273.80	1,011,720,562.17	95.5%	47,119,437.83
052100100100	Ministry of Health	196,000,000.00	47,379,573.71	192,232,705.65	97.7%	4,567,294.35
052110600100	School of Health Technology, Ngbo	108,000,000.00	27,971,625.14	107,345,379.93	99.0%	1,094,620.07
052110200100	Ebonyi Hospital Management Board	590,000,000.00	272,884,199.95	707,820,039.79	94.6%	40,449,960.21
052100200100	Ebonyi State Health Insurance Agency	11,200,000.00	1,599,875.00	4,322,436.80	81.1%	1,007,563.20
053500000000	Ministry of Environment, Grants and Donors	78,000,000.00	27,327,170.29	82,281,067.42	96.6%	2,938,932.58
053500100100	Ministry of Environment, Grants and Donors	78,000,000.00	27,327,170.29	82,281,067.42	96.6%	2,938,932.58
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	41,600,000.00	10,130,728.78	31,612,819.69	89.5%	3,707,180.31
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	41,600,000.00	10,130,728.78	31,612,819.69	89.5%	3,707,180.31

Table 6: Overhead Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	20,322,550,000.00	13,484,231,826.44	30,756,522,561.24	101.0%	- 310,449,761.24
010000000000	Administration Sector	18,521,560,000.00	12,827,920,297.44	29,385,588,500.37	102.0%	- 569,628,750.37
011100000000	Governor's Office	6,786,740,000.00	3,238,603,269.15	7,513,841,690.38	101.1%	- 79,591,690.38
011100100100	Office of the Executive Governor	5,720,800,000.00	2,715,235,269.15	6,368,786,690.38	100.4%	- 22,836,690.38
011100100200	Office of the Deputy Governor	360,000,000.00	169,548,000.00	378,525,000.00	100.0%	- 25,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	3,940,000.00	1,800,000.00	3,000,000.00	83.3%	600,000.00
011101000100	Ebonyi State Bureau of Public Procurement	2,000,000.00	300,000.00	1,470,000.00	66.8%	730,000.00
011119100100	Office of Religious and Welfare Matters	700,000,000.00	351,720,000.00	762,060,000.00	108.2%	- 58,060,000.00
016100000000	Office of Secretary the State Government	7,627,300,000.00	8,687,867,395.00	18,261,795,967.56	106.3%	- 1,088,488,217.56
016100100100	Office of Secretary the State Government	7,589,800,000.00	8,656,807,395.00	18,178,725,967.56	106.4%	- 1,087,184,967.56
016100200100	Economic Affairs Department	300,000.00	100,000.00	275,000.00	91.7%	25,000.00
016100300100	Executive Council (EXCO) Department	600,000.00	400,000.00	1,580,000.00	38.9%	2,486,750.00
016100500100	Department of General Services	300,000.00	100,000.00	275,000.00	91.7%	25,000.00
016100700100	Political and Social Services Department (PSSD)	300,000.00	160,000.00	440,000.00	88.0%	60,000.00
016102100100	Liaison Office, Lagos	6,000,000.00	6,300,000.00	8,500,000.00	184.8%	- 3,900,000.00
016102100200	Liaison Office, Abuja	30,000,000.00	24,000,000.00	72,000,000.00	100.0%	-
011200000000	Ebonyi State House of Assembly	1,012,000,000.00	406,583,333.29	1,217,499,999.88	116.4%	- 171,399,999.88
011200300100	Ebonyi State House of Assembly	1,000,000,000.00	405,333,333.28	1,212,499,999.84	116.6%	- 172,499,999.84
011200400100	Ebonyi State House of Assembly Service Commission	12,000,000.00	1,250,000.01	5,000,000.04	82.0%	1,099,999.96
012300000000	Ministry of Information and State Orientation	1,032,570,000.00	29,571,000.00	457,520,792.55	56.7%	349,359,207.45
012300100100	Ministry of Information and State Orientation	1,000,000,000.00	29,171,000.00	456,420,792.55	56.7%	349,229,207.45
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	30,000,000.00	-	-	-	-
012301300100	Government Printing and Stationery Department	1,400,000.00	200,000.00	600,000.00	100.0%	-
012305500100	Ebonyi State Newspaper and Publishing Corporation	1,170,000.00	200,000.00	500,000.00	79.4%	130,000.00
012500000000	Office of the Head of Service	3,850,000.00	3,852,000.00	5,252,000.00	33.0%	10,648,000.00
012500100100	Office of the Head of Service	3,850,000.00	3,852,000.00	5,252,000.00	33.0%	10,648,000.00
014000000000	Office of Auditor General	38,200,000.00	1,400,000.00	3,010,000.00	19.8%	12,207,000.00
014000100100	Office of Auditor General - State	38,200,000.00	1,400,000.00	3,010,000.00	19.8%	12,207,000.00
014700000000	Civil Service Commission	4,800,000.00	5,933,500.00	11,334,500.00	87.2%	1,670,500.00
014700100100	Civil Service Commission	4,800,000.00	5,933,500.00	11,334,500.00	87.2%	1,670,500.00
014900000000	Local Government Service Commission	2,400,000.00	-	700,000.00	53.8%	600,000.00
014900100100	Local Government Service Commission	2,400,000.00	-	700,000.00	53.8%	600,000.00
014800000000	Ebonyi State Independent Electoral Commission	3,700,000.00	4,000,000.00	5,980,000.00	99.7%	20,000.00
014800100100	Ebonyi State Independent Electoral Commission	3,700,000.00	4,000,000.00	5,980,000.00	99.7%	20,000.00
012400000000	Ministry of Internal Security and Border, Peace	2,010,000,000.00	450,109,800.00	1,908,653,550.00	82.8%	395,346,450.00
012400100100	Ministry of Internal Security and Border, Peace	2,010,000,000.00	450,109,800.00	1,908,653,550.00	82.8%	395,346,450.00
020000000000	Economic Sector	209,070,000.00	60,551,933.47	161,867,949.08	48.0%	175,242,050.92
021500000000	Ministry of Agriculture and Natural Resources	15,650,000.00	1,820,000.00	5,070,000.00	84.5%	930,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
021500100100	Ministry of Agriculture and Natural Resources	11,650,000.00	1,820,000.00	4,920,000.00	91.1%	480,000.00
021510200100	Ebonyi State Agric. Dev. Programme	4,000,000.00	-	150,000.00	25.0%	450,000.00
022000000000	Ministry of Finance and Economic Development	124,460,000.00	30,696,933.47	109,642,949.08	40.6%	160,217,050.92
022000100100	Ministry of Finance and Economic Development	30,000,000.00	10,697,581.50	31,556,570.36	32.8%	64,743,429.64
022000300100	Department of Budget, Planning, Research & Monitoring	4,000,000.00	-	1,500,000.00	100.0%	-
022000700100	Office of the Accountant General	52,960,000.00	19,999,351.97	62,586,378.72	42.3%	85,473,621.28
022000800100	Internal Revenue Board	33,500,000.00	-	14,000,000.00	58.3%	10,000,000.00
022000800200	Revenue Appeal Commission	4,000,000.00	-	-	-	-
022200000000	Ministry of Commerce and Industry	8,400,000.00	1,400,000.00	2,400,000.00	70.6%	1,000,000.00
022200100100	Ministry of Commerce and Industry	6,000,000.00	1,400,000.00	2,400,000.00	70.6%	1,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	2,400,000.00	-	-	-	-
022700000000	Ministry of Human Capital Dev. and Monitoring	6,430,000.00	11,540,000.00	14,560,000.00	80.0%	3,640,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	6,430,000.00	11,540,000.00	14,560,000.00	80.0%	3,640,000.00
023400000000	Ministry of Works and Transport	6,970,000.00	800,000.00	2,400,000.00	88.9%	300,000.00
023400100100	Ministry of Works and Transport	5,570,000.00	800,000.00	2,400,000.00	88.9%	300,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,400,000.00	-	-	-	-
023600000000	Ministry of Culture and Tourism	7,000,000.00	1,350,000.00	2,550,000.00	85.0%	450,000.00
023600100100	Ministry of Culture and Tourism	5,000,000.00	1,200,000.00	2,200,000.00	91.7%	200,000.00
023600400100	Ebonyi State Council for Arts and Culture	2,000,000.00	150,000.00	350,000.00	58.3%	250,000.00
025000000000	Fiscal Responsibility Commission	3,400,000.00	400,000.00	1,100,000.00	91.7%	100,000.00
025000100100	Fiscal Responsibility Commission	3,400,000.00	400,000.00	1,100,000.00	91.7%	100,000.00
025200000000	Ministry of Water Resources	3,400,000.00	1,950,000.00	4,100,000.00	101.2%	- 50,000.00
025200100100	Ministry of Water Resources	3,400,000.00	1,950,000.00	4,100,000.00	101.2%	- 50,000.00
026000000000	Ministry of Lands and Survey	4,960,000.00	1,700,000.00	4,150,000.00	98.8%	50,000.00
026000100100	Ministry of Lands and Survey	3,460,000.00	800,000.00	2,200,000.00	91.7%	200,000.00
026000200100	Office of the Surveyor-General	1,500,000.00	900,000.00	1,950,000.00	108.3%	- 150,000.00
023100000000	Ministry of Power and Energy	3,400,000.00	2,295,000.00	4,205,000.00	91.4%	395,000.00
023100100100	Ministry of Power and Energy	3,400,000.00	2,295,000.00	4,205,000.00	91.4%	395,000.00
025300000000	Ministry of Housing and Urban Development	3,200,000.00	400,000.00	800,000.00	33.3%	1,600,000.00
025300100100	Ministry of Housing and Urban Development	3,200,000.00	400,000.00	800,000.00	33.3%	1,600,000.00
026600000000	Ministry of Project Monitoring and Evaluation	3,400,000.00	1,750,000.00	2,000,000.00	66.7%	1,000,000.00
026600100100	Ministry of Project Monitoring and Evaluation	3,400,000.00	1,750,000.00	2,000,000.00	66.7%	1,000,000.00
026700000000	Ministry of Infrastructural Development and Concession	3,400,000.00	1,200,000.00	1,200,000.00	50.0%	1,200,000.00
026700100100	Ministry of Infrastructural Development and Concession	3,400,000.00	1,200,000.00	1,200,000.00	50.0%	1,200,000.00
026800000000	Ministry of Business Development	4,000,000.00	-	400,000.00	57.1%	300,000.00
026800100100	Ministry of Business Development	4,000,000.00	-	400,000.00	57.1%	300,000.00
026900000000	Ministry of Market Development and Management	3,400,000.00	1,200,000.00	1,600,000.00	66.7%	800,000.00
026900100100	Ministry of Market Development and Management	3,400,000.00	1,200,000.00	1,600,000.00	66.7%	800,000.00
027200000000	Ministry of Solid Mineral Development Communities	3,400,000.00	1,250,000.00	3,640,000.00	88.8%	460,000.00
027200100100	Ministry of Solid Mineral Development Communities	3,400,000.00	1,250,000.00	3,640,000.00	88.8%	460,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02730000000	Ministry of Trade and Investment	4,200,000.00	800,000.00	2,050,000.00	41.8%	2,850,000.00
027300100100	Ministry of Trade and Investment	3,000,000.00	800,000.00	2,000,000.00	46.5%	2,300,000.00
027300300100	Ebonyi State Investment and Property Ltd	1,200,000.00	-	50,000.00	8.3%	550,000.00
03000000000	Law and Justice Sector	739,320,000.00	294,816,288.69	598,847,678.74	101.9%	- 11,417,678.74
03180000000	The State Judiciary	238,320,000.00	100,680,000.03	219,242,890.08	99.6%	787,109.92
031801100100	Judicial Service Commission	20,600,000.00	4,200,000.00	7,700,000.00	91.7%	700,000.00
031805100100	State High Court	180,000,000.00	87,160,000.02	174,262,890.04	100.0%	87,109.96
031805200100	Customary Court of Appeal	37,720,000.00	9,320,000.01	37,280,000.04	100.0%	- 0.04
03260000000	Ministry of Justice	501,000,000.00	194,136,288.66	379,604,788.66	103.3%	- 12,204,788.66
032600100100	Ministry of Justice	501,000,000.00	194,136,288.66	379,604,788.66	103.3%	- 12,204,788.66
04000000000	Regional Sector	6,500,000.00	3,500,000.00	5,500,000.00	91.7%	500,000.00
04370000000	Ministry of Capital City and Urban Development	6,500,000.00	3,500,000.00	5,500,000.00	91.7%	500,000.00
043700100100	Ministry of Capital City and Urban Development	6,500,000.00	3,500,000.00	5,500,000.00	91.7%	500,000.00
05000000000	Social Sector	846,100,000.00	297,443,306.84	604,718,433.05	86.4%	94,854,616.95
05390000000	Ministry of Youth Development and Sports	5,200,000.00	950,000.00	3,050,000.00	84.7%	550,000.00
053900100100	Ministry of Youth Development and Sports	4,000,000.00	800,000.00	2,650,000.00	88.3%	350,000.00
053905100100	Ebonyi State Sports Council	1,200,000.00	150,000.00	400,000.00	66.7%	200,000.00
05140000000	Ministry of Women Affairs and Social Development	4,900,000.00	3,300,000.00	6,380,000.00	83.9%	1,220,000.00
051400100100	Ministry of Women Affairs and Social Development	4,900,000.00	3,300,000.00	6,380,000.00	83.9%	1,220,000.00
05170000000	Ministry of Education	733,200,000.00	282,983,306.84	525,465,456.91	85.6%	88,709,093.09
051700100100	Ministry of Education	6,000,000.00	13,088,000.00	18,420,620.00	48.4%	19,673,680.00
051700800100	Ebonyi State Library Board	800,000.00	30,000.00	50,000.00	41.7%	70,000.00
051700900100	Examinations Development Centre	800,000.00	40,000.00	40,000.00	16.0%	210,000.00
051701000100	Agency for Mass Literacy	800,000.00	125,000.00	225,000.00	75.0%	75,000.00
051701900100	Ebonyi State College of Education, Ikwo	5,000,000.00	-	6,210,204.56	100.0%	45.44
051702100100	Ebonyi State University	605,000,000.00	224,655,306.84	423,572,447.35	105.9%	- 23,572,447.35
051702100200	King David University of Medical Sciences, Uburu	30,000,000.00	-	19,812,185.00	66.0%	10,187,815.00
051702100300	Aeronautic University, Ezza	20,000,000.00	-	-	-	-
051702100400	ICT University, Ezza	20,000,000.00	-	-	-	-
051702622400	King David Gifted Children	20,000,000.00	-	-	0.0%	20,000,000.00
051702622500	Ebonyi Vocational College	10,000,000.00	-	-	-	-
051705100000	Secondary Education Board	14,000,000.00	-	12,000,000.00	63.2%	7,000,000.00
051705600100	Ebonyi State Scholarship Board	800,000.00	45,045,000.00	45,135,000.00	45.0%	55,065,000.00
05210000000	Ministry of Health	94,800,000.00	1,890,000.00	57,647,976.14	100.3%	- 145,476.14
052100100100	Ministry of Health	48,800,000.00	1,650,000.00	46,422,500.00	106.1%	- 2,670,000.00
052110600100	School of Health Technology, Ngbo	10,000,000.00	-	-	-	-
052110400100	School of Nursing and Midwifery, Uburu	7,000,000.00	-	10,805,476.14	90.8%	1,094,523.86
052110200100	Ebonyi Hospital Management Board	12,000,000.00	240,000.00	420,000.00	42.0%	580,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	7,500,000.00	-	-	-	-
052100200100	Ebonyi State Health Insurance Agency	9,500,000.00	-	-	0.0%	850,000.00
05350000000	Ministry of Environment, Grants and Donors	4,000,000.00	6,220,000.00	8,975,000.00	106.8%	- 575,000.00
053500100100	Ministry of Environment, Grants and Donors	4,000,000.00	6,220,000.00	8,975,000.00	106.8%	- 575,000.00
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	4,000,000.00	2,100,000.00	3,200,000.00	38.6%	5,096,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	4,000,000.00	2,100,000.00	3,200,000.00	38.6%	5,096,000.00

Table 7: Capital Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	80,860,921,871.00	23,510,069,904.05	67,728,934,344.70	73.2%	24,829,117,340.09
01000000000	Administration Sector	12,386,960,699.00	3,571,202,928.13	13,198,732,228.40	66.8%	6,550,901,825.53
01110000000	Governor's Office	3,295,000,000.00	207,500,000.00	403,726,082.78	68.9%	182,338,629.72
011100100100	Office of the Executive Governor	80,000,000.00	-	92,896,082.78	72.5%	35,241,729.72
011100100200	Office of the Deputy Governor	60,000,000.00	-	38,310,000.00	48.7%	40,291,900.00
011100500100	Sustainable Development Goals (SDGs) (PSU)	30,000,000.00	-	-	-	-
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	40,000,000.00	2,700,000.00	59,235,000.00	84.6%	10,765,000.00
011101000100	Ebonyi State Bureau of Public Procurement	30,000,000.00	800,000.00	9,285,000.00	99.6%	40,000.00
011103200200	Department of Small and Medium Scale Enterprise	2,000,000,000.00	-	-	-	-
011103300100	Ebonyi State Agency for Control of AIDS	10,000,000.00	-	-	-	-
011106700100	Office of SSA on Higher Education	5,000,000.00	-	-	-	-
011107100100	Office of SA on Inter Party & Labour Affairs	20,000,000.00	-	-	-	-
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	1,000,000,000.00	204,000,000.00	204,000,000.00	68.0%	96,000,000.00
011119100100	Office of Religious and Welfare Matters	20,000,000.00	-	-	-	-
01610000000	Office of Secretary the State Government	3,132,900,000.00	3,102,467,600.00	12,084,676,491.16	80.6%	2,908,656,348.11
016100100100	Office of Secretary the State Government	3,000,000,000.00	3,098,850,000.00	12,071,775,742.78	80.9%	2,858,417,096.49
016100200100	Economic Affairs Department	3,600,000.00	-	-	-	-
016100300100	Executive Council (EXCO) Department	3,050,000.00	-	-	0.0%	2,140,000.00
016100500100	Department of General Services	3,600,000.00	-	-	-	-
016100700100	Political and Social Services Department (PSSD)	3,600,000.00	-	-	-	-
016102100100	Liaison Office, Lagos	19,050,000.00	-	-	0.0%	10,000,000.00
016102100200	Liaison Office, Abuja	100,000,000.00	3,617,600.00	12,900,748.38	25.3%	38,099,251.62
01120000000	Ebonyi State House of Assembly	3,090,415,699.00	237,000,000.00	277,000,000.00	8.9%	2,833,416,000.00
011200300100	Ebonyi State House of Assembly	3,055,415,699.00	237,000,000.00	277,000,000.00	9.0%	2,798,416,000.00
011200400100	Ebonyi State House of Assembly Service Commission	35,000,000.00	-	-	0.0%	35,000,000.00
01230000000	Ministry of Information and State Orientation	217,750,000.00	7,000,000.00	31,007,500.00	12.3%	221,392,500.00
012300100100	Ministry of Information and State Orientation	50,000,000.00	7,000,000.00	11,007,500.00	7.9%	128,392,500.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	150,000,000.00	-	-	0.0%	73,000,000.00
012301300100	Government Printing and Stationery Department	10,000,000.00	-	20,000,000.00	50.0%	20,000,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	7,750,000.00	-	-	-	-
01250000000	Office of the Head of Service	6,000,000.00	2,235,328.13	2,235,328.13	6.7%	31,164,671.87
012500100100	Office of the Head of Service	6,000,000.00	2,235,328.13	2,235,328.13	6.7%	31,164,671.87
01400000000	Office of Auditor General	116,730,000.00	5,000,000.00	5,000,000.00	33.9%	9,730,000.00
014000100100	Office of Auditor General - State	116,730,000.00	5,000,000.00	5,000,000.00	33.9%	9,730,000.00
01470000000	Civil Service Commission	11,415,000.00	-	2,388,000.00	19.2%	10,027,000.00
014700100100	Civil Service Commission	11,415,000.00	-	2,388,000.00	19.2%	10,027,000.00
01490000000	Local Government Service Commission	5,000,000.00	-	-	-	-
014900100100	Local Government Service Commission	5,000,000.00	-	-	-	-

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
014800000000	Ebonyi State Independent Electoral Commission	11,750,000.00	-	-	-	-
014800100100	Ebonyi State Independent Electoral Commission	11,750,000.00	-	-	-	-
012400000000	Ministry of Internal Security and Border, Peace	2,500,000,000.00	10,000,000.00	392,698,826.33	52.6%	354,176,675.83
012400100100	Ministry of Internal Security and Border, Peace	2,500,000,000.00	10,000,000.00	392,698,826.33	52.6%	354,176,675.83
020000000000	Economic Sector	44,887,361,172.00	16,482,659,193.37	45,102,165,827.10	74.0%	15,859,978,353.31
021500000000	Ministry of Agriculture and Natural Resources	3,440,000,000.00	20,000,000.00	320,000,000.00	12.6%	2,218,883,423.58
021500100100	Ministry of Agriculture and Natural Resources	2,400,000,000.00	20,000,000.00	320,000,000.00	59.4%	218,883,423.58
021510200100	Ebonyi State Agric. Dev. Programme	40,000,000.00	-	-	-	-
021510200200	FADAMA	1,000,000,000.00	-	-	0.0%	2,000,000,000.00
022000000000	Ministry of Finance and Economic Development	5,178,461,172.00	74,850,000.00	7,249,960,076.65	172.4%	- 3,044,960,076.65
022000100100	Ministry of Finance and Economic Development	623,461,172.00	43,000,000.00	114,586,000.00	59.4%	78,414,000.00
022000700100	Office of the Accountant General	4,550,000,000.00	31,850,000.00	7,135,374,076.65	177.9%	- 3,123,374,076.65
022000800100	Internal Revenue Board	5,000,000.00	-	-	-	-
022200000000	Ministry of Commerce and Industry	110,000,000.00	6,827,625.00	362,857,625.00	88.5%	47,142,375.00
022200100100	Ministry of Commerce and Industry	100,000,000.00	6,827,625.00	156,827,625.00	92.3%	13,172,375.00
022200200100	Ebonyi State Pipes Production Limited	10,000,000.00	-	206,030,000.00	85.8%	33,970,000.00
022700000000	Ministry of Human Capital Dev. and Monitoring	2,229,000,000.00	1,031,543,525.00	1,038,543,525.00	60.7%	673,071,075.00
022700100100	Ministry of Human Capital Dev. and Monitoring	2,229,000,000.00	1,031,543,525.00	1,038,543,525.00	60.7%	673,071,075.00
023400000000	Ministry of Works and Transport	21,585,000,000.00	9,874,661,751.65	19,010,906,587.26	74.7%	6,425,987,258.46
023400100100	Ministry of Works and Transport	19,085,000,000.00	9,874,661,751.65	18,471,119,566.79	75.0%	6,165,774,278.93
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	2,500,000,000.00	-	539,787,020.47	67.5%	260,212,979.53
023600000000	Ministry of Culture and Tourism	48,000,000.00	-	-	0.0%	102,678,768.76
023600100100	Ministry of Culture and Tourism	48,000,000.00	-	-	0.0%	102,678,768.76
025000000000	Fiscal Responsibility Commission	4,150,000.00	-	-	-	-
025000100100	Fiscal Responsibility Commission	4,150,000.00	-	-	-	-
025200000000	Ministry of Water Resources	1,250,000,000.00	90,387,870.22	708,899,919.67	81.0%	166,303,632.79
025200100100	Ministry of Water Resources	1,200,000,000.00	90,387,870.22	708,149,919.67	82.8%	147,053,632.79
025210300100	EB-RUWASSA	50,000,000.00	-	750,000.00	3.8%	19,250,000.00
026000000000	Ministry of Lands and Survey	732,000,000.00	141,106,838.00	486,990,903.29	68.0%	229,371,992.18
026000100100	Ministry of Lands and Survey	650,000,000.00	141,106,838.00	482,939,945.29	67.8%	228,922,950.18
026000200100	Office of the Surveyor-General	32,000,000.00	-	4,050,958.00	90.0%	449,042.00
026000300100	Ebonyi State Land Information System (EBLIS)	50,000,000.00	-	-	-	-
023100000000	Ministry of Power and Energy	2,500,000,000.00	937,657,884.00	3,733,415,098.79	107.0%	- 243,415,098.79
023100100100	Ministry of Power and Energy	2,500,000,000.00	937,657,884.00	3,733,415,098.79	107.0%	- 243,415,098.79
025300000000	Ministry of Housing and Urban Development	1,400,000,000.00	98,703,942.00	2,094,204,443.05	49.3%	2,151,645,101.94
025300100100	Ministry of Housing and Urban Development	1,400,000,000.00	98,703,942.00	2,094,204,443.05	49.3%	2,151,645,101.94
026600000000	Ministry of Project Monitoring and Evaluation	67,000,000.00	16,293,570.00	26,558,570.00	48.3%	28,441,430.00
026600100100	Ministry of Project Monitoring and Evaluation	67,000,000.00	16,293,570.00	26,558,570.00	48.3%	28,441,430.00
026700000000	Ministry of Infrastructural Development and Concession	6,000,000,000.00	4,190,626,187.50	9,130,378,871.63	59.1%	6,309,621,128.37
026700100100	Ministry of Infrastructural Development and Concession	6,000,000,000.00	4,190,626,187.50	9,130,378,871.63	59.1%	6,309,621,128.37

EBONYI STATE GOVERNMENT, NIGERIA

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
026900000000	Ministry of Market Development and Management	200,000,000.00	-	722,270,319.88	60.3%	475,015,677.51
026900100100	Ministry of Market Development and Management	200,000,000.00	-	722,270,319.88	60.3%	475,015,677.51
027200000000	Ministry of Solid Mineral Development Communities	41,000,000.00	-	-	0.0%	13,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	41,000,000.00	-	-	0.0%	13,000,000.00
027300000000	Ministry of Trade and Investment	102,750,000.00	-	217,179,886.88	41.4%	307,191,665.16
027300100100	Ministry of Trade and Investment	102,750,000.00	-	217,179,886.88	41.4%	307,191,665.16
030000000000	Law and Justice Sector	1,560,000,000.00	41,667,781.55	615,417,214.49	74.0%	215,672,354.35
031800000000	The State Judiciary	1,530,000,000.00	41,667,781.55	615,417,214.49	74.6%	209,672,354.35
031801100100	Judicial Service Commission	30,000,000.00	6,000,000.00	16,000,000.00	66.7%	8,000,000.00
031805100100	State High Court	1,100,000,000.00	29,667,781.55	525,667,214.49	77.5%	152,422,354.35
031805200100	Customary Court of Appeal	400,000,000.00	6,000,000.00	73,750,000.00	60.0%	49,250,000.00
032600000000	Ministry of Justice	30,000,000.00	-	-	0.0%	6,000,000.00
032600100100	Ministry of Justice	30,000,000.00	-	-	0.0%	6,000,000.00
040000000000	Regional Sector	25,200,000.00	-	-	-	-
043700000000	Ministry of Capital City and Urban Development	25,200,000.00	-	-	-	-
043700100100	Ministry of Capital City and Urban Development	25,200,000.00	-	-	-	-
050000000000	Social Sector	22,001,400,000.00	3,414,540,001.00	8,812,619,074.71	80.0%	2,202,564,806.90
053900000000	Ministry of Youth Development and Sports	4,213,000,000.00	44,722,255.00	740,150,020.79	95.8%	32,849,979.21
053900100100	Ministry of Youth Development and Sports	4,200,000,000.00	44,722,255.00	710,150,020.79	95.6%	32,849,979.21
053905100100	Ebonyi State Sports Council	13,000,000.00	-	30,000,000.00	100.0%	-
051400000000	Ministry of Women Affairs and Social Development	48,500,000.00	450,000,000.00	487,905,232.00	100.0%	94,768.00
051400100100	Ministry of Women Affairs and Social Development	38,500,000.00	450,000,000.00	487,905,232.00	100.0%	94,768.00
051400200100	Women Development Centre	10,000,000.00	-	-	-	-
051700000000	Ministry of Education	10,733,700,000.00	148,022,050.00	4,049,881,782.17	78.9%	1,086,228,291.94
051700100100	Ministry of Education	2,200,000,000.00	86,822,050.00	286,822,050.00	30.1%	667,096,320.11
051700300100	Ebonyi State Universal Basic Education Board	4,374,760,000.00	-	2,764,112,470.51	87.7%	385,887,529.49
051700800100	Ebonyi State Library Board	10,000,000.00	-	6,285,600.00	99.8%	14,400.00
051700900100	Examinations Development Centre	2,940,000.00	-	-	0.0%	25,000,000.00
051701000100	Agency for Mass Literacy	10,000,000.00	-	-	-	-
051701900100	Ebonyi State College of Education, Ikwo	586,000,000.00	-	-	-	-
051702100100	Ebonyi State University	1,500,000,000.00	-	238,561,500.00	100.0%	-
051702100200	King David University of Medical Sciences, Uburu	500,000,000.00	-	494,305,053.66	98.9%	5,694,946.34
051702100300	Aeronautic University, Ezza	500,000,000.00	-	-	-	-
051702100400	ICT University, Ezza	500,000,000.00	61,200,000.00	101,200,000.00	101.2%	1,200,000.00
051702622400	King David Gifted Children	100,000,000.00	-	158,595,108.00	99.5%	735,096.00
051702622500	Ebonyi Vocational College	200,000,000.00	-	-	-	-
051705100000	Secondary Education Board	200,000,000.00	-	-	0.0%	3,000,000.00
051705600100	Ebonyi State Scholarship Board	50,000,000.00	-	-	-	-
052100000000	Ministry of Health	6,668,200,000.00	2,657,254,036.00	3,118,851,817.25	75.4%	1,019,721,990.25
052100100100	Ministry of Health	3,000,000,000.00	2,653,674,786.00	2,703,674,786.00	91.0%	266,325,214.00
052110600100	School of Health Technology, Ngbo	10,000,000.00	-	-	-	-
052110400100	School of Nursing and Midwifery, Uburu	10,000,000.00	-	-	0.0%	226,573,807.50
052110200100	Ebonyi Hospital Management Board	2,500,000,000.00	-	-	0.0%	450,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	310,200,000.00	3,579,250.00	21,436,250.00	41.2%	30,563,750.00
052100200100	Ebonyi State Health Insurance Agency	450,000,000.00	-	139,646,646.25	99.7%	353,353.75
052111500100	Ebonyi State Committee on Food and Nutrition	88,000,000.00	-	-	-	-
052111700100	King David University Hospital	300,000,000.00	-	254,094,135.00	84.7%	45,905,865.00
053500000000	Ministry of Environment, Grants and Donors	328,000,000.00	114,541,660.00	415,830,222.50	86.7%	63,669,777.50
053500100100	Ministry of Environment, Grants and Donors	328,000,000.00	114,541,660.00	415,830,222.50	86.7%	63,669,777.50
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	10,000,000.00	-	-	-	-
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	10,000,000.00	-	-	-	-

Table 8: Other Expenditure by Administrative Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>11,112,840,000.00</i>	<i>3,251,704,293.70</i>	<i>10,836,453,273.82</i>	<i>93.1%</i>	<i>804,746,726.18</i>
01000000000	Administration Sector	14,600,000.00	3,239,400.00	11,877,800.00	89.6%	1,382,200.00
01610000000	Office of Secretary the State Government	14,600,000.00	3,239,400.00	11,877,800.00	89.6%	1,382,200.00
016100100100	Office of Secretary the State Government	10,200,000.00	2,550,000.00	9,350,000.00	89.0%	1,150,000.00
016100700100	Political and Social Services Department (PSSD)	4,400,000.00	689,400.00	2,527,800.00	91.6%	232,200.00
02000000000	Economic Sector	11,097,040,000.00	3,238,489,893.70	10,814,075,473.82	93.0%	812,964,526.18
02200000000	Ministry of Finance and Economic Development	11,097,040,000.00	3,238,489,893.70	10,814,075,473.82	93.0%	812,964,526.18
022000700100	Office of the Accountant General	11,097,040,000.00	3,238,489,893.70	10,814,075,473.82	93.0%	812,964,526.18
05000000000	Social Sector	1,200,000.00	9,975,000.00	10,500,000.00	1166.7%	- 9,600,000.00
05210000000	Ministry of Health	1,200,000.00	9,975,000.00	10,500,000.00	1166.7%	- 9,600,000.00
052100100100	Ministry of Health	1,200,000.00	9,975,000.00	10,500,000.00	1166.7%	- 9,600,000.00

3.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ebonyi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	139,398,280,640.00	47,560,457,945.64	130,431,162,093.36	81.8%	28,966,643,706.64
2	EXPENDITURES	139,398,280,640.00	47,560,457,945.64	130,431,162,093.36	81.8%	28,966,643,706.64
21	PERSONNEL COST	27,101,968,769.00	7,314,451,921.45	21,109,251,913.60	85.3%	3,643,229,401.61
2101	SALARY	19,507,939,829.49	4,974,983,558.09	12,712,523,418.17	83.7%	2,475,861,628.04
210101	SALARIES AND WAGES	19,507,939,829.49	4,974,983,558.09	12,712,523,418.17	83.7%	2,475,861,628.04
21010101	SALARY	12,318,483,414.89	4,326,501,255.03	10,903,823,648.78	82.0%	2,396,311,397.43
21010102	OVER TIME PAYMENTS	1,394,800.00	855,000.00	1,287,000.00	128.7%	- 287,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	297,393,614.60	38,783,306.13	221,274,835.99	78.0%	62,475,164.01
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,882,440,000.00	608,843,996.93	1,584,667,933.40	99.3%	11,832,066.60
21010105	CASUAL WORKERS WAGES	8,228,000.00	-	1,470,000.00	21.0%	5,530,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,503,303,182.01	603,925,984.71	1,418,410,335.86	89.4%	168,310,175.64
210201	ALLOWANCES	1,503,303,182.01	603,925,984.71	1,418,410,335.86	89.4%	168,310,175.64
21020101	NON REGULAR ALLOWANCES	600,000.00	-	-	-	-
21020103	LEAVE / OTHER ALLOWANCES	735,179,638.51	476,649,182.14	722,784,844.55	85.7%	120,345,155.45
21020104	SHIFT DUTY ALLOWANCE	26,590,000.00	6,067,727.01	24,093,659.04	74.7%	8,156,340.96
21020105	HARZARD ALLOWANCE	70,800,000.00	14,926,066.24	48,549,134.15	88.5%	6,290,865.85
21020106	RURAL POSTING ALLOWANCE	50,880,000.00	12,571,804.47	49,962,655.65	90.3%	5,337,344.35
21020107	CALL DUTY ALLOWANCE	35,672,000.00	9,443,120.00	31,581,520.00	88.1%	4,268,480.00
21020108	NON-CLINICAL ALLOWANCE	48,022,000.00	12,893,584.78	49,584,163.10	89.8%	5,615,836.90
21020110	INDUCEMENT ALLOWANCE	83,100,000.00	16,947,160.65	61,013,377.09	86.5%	9,486,622.91
21020111	DUTY ALLOWANCE	5,000,000.00	1,162,233.84	4,690,953.36	99.8%	9,046.64
21020112	CORP MEMBERS ALLOWANCE	2,310,000.00	6,120,000.00	8,420,000.00	-	8,420,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	6,643,032.00	13,290,000.00	16,184,000.00	269.7%	- 10,184,000.00
21020116	FURNITURE ALLOWANCE	283,950,511.50	-	268,247,630.08	94.5%	15,702,881.42
21020117	WARDROBE ALLOWANCE	23,000,000.00	3,787,780.34	18,938,901.70	82.3%	4,061,098.30
21020118	WEIGH-IN ALLOWANCE	9,000,000.00	3,818,922.50	9,056,474.96	100.6%	- 56,474.96
21020119	TEACHING ALLOWANCE	2,556,000.00	598,402.74	2,703,022.18	90.1%	296,977.82
21020120	FOUNDING FATHERS ALLOWANCE	60,000,000.00	15,000,000.00	51,300,000.00	102.6%	- 1,300,000.00
21020121	ELDERS COUNCIL ALLOWANCE	60,000,000.00	10,650,000.00	51,300,000.00	85.5%	8,700,000.00
2103	SOCIAL BENEFITS	6,090,725,757.50	1,735,542,378.65	6,978,318,159.57	87.5%	999,057,597.93
210301	SOCIAL BENEFITS	6,090,725,757.50	1,735,542,378.65	6,978,318,159.57	87.5%	999,057,597.93
21030101	GRATUITY	3,009,000,000.00	612,980,472.10	3,612,980,472.10	90.3%	387,019,527.90
21030102	PENSION	2,034,000,000.00	1,083,803,330.23	2,087,574,933.23	83.5%	412,425,066.77
21030103	DEATH BENEFITS	24,100,000.00	-	-	0.0%	3,750,000.00
21030107	SEVERANCE ALLOWANCE	1,023,625,757.50	38,758,576.32	1,277,762,754.24	86.7%	195,863,003.26
22	OTHER RECURRENT COSTS	31,435,390,000.00	16,735,936,120.14	41,592,975,835.06	98.8%	494,296,964.94
2202	OVERHEAD COST	20,322,550,000.00	13,484,231,826.44	30,756,522,561.24	101.0%	- 310,449,761.24
220201	TRAVEL & TRANSPORT - GENERAL	1,567,063,000.00	730,679,443.97	2,114,968,040.39	99.4%	13,018,959.61

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,130,935,000.00	418,134,021.97	1,212,828,200.39	96.1%	49,858,799.61
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	176,128,000.00	110,595,284.00	182,083,654.00	115.0%	- 23,783,654.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,643,000.00	12,479,600.00	178.3%	- 5,479,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	195,307,138.00	707,576,586.00	101.1%	- 7,576,586.00
220202	UTILITIES - GENERAL	158,588,000.00	33,866,314.29	70,430,822.78	91.8%	6,309,177.22
22020201	ELECTRICITY CHARGES	73,430,000.00	19,410,924.29	42,385,332.78	86.7%	6,494,667.22
22020202	TELEPHONE CHARGES	2,540,000.00	1,400,000.00	1,604,700.00	145.9%	- 504,700.00
22020203	INTERNET ACCESS CHARGES	36,218,000.00	9,484,490.00	17,804,690.00	102.6%	- 444,690.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	1,622,300.00	2,552,300.00	170.2%	- 1,052,300.00
22020205	WATER RATES	600,000.00	18,000.00	101,500.00	15.6%	548,500.00
22020206	SEWERAGE CHARGES	500,000.00	-	-	0.0%	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	42,300,000.00	1,930,600.00	5,982,300.00	88.6%	767,700.00
220203	MATERIALS & SUPPLIES - GENERAL	343,725,000.00	76,351,204.94	232,914,519.94	65.0%	125,485,480.06
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,995,000.00	31,238,031.34	93,968,902.32	76.5%	28,916,097.68
22020302	BOOKS	9,160,000.00	1,782,000.00	4,139,000.00	59.1%	2,861,000.00
22020303	NEWSPAPERS	4,110,000.00	12,021,200.00	12,811,200.00	467.6%	- 10,071,200.00
22020304	MAGAZINES & PERIODICALS	1,820,000.00	-	-	0.0%	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,690,000.00	6,409,908.34	24,803,508.34	68.5%	11,421,491.66
22020306	PRINTING OF SECURITY DOCUMENTS	85,000,000.00	10,547,290.00	54,282,790.00	51.4%	51,417,210.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,300,000.00	1,047,300.00	2,406,423.34	14.1%	14,643,576.66
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	-	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	26,920,000.00	3,679,235.26	11,212,155.94	36.6%	19,437,844.06
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,100,000.00	245,100.00	1,288,400.00	66.1%	661,600.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,330,000.00	9,381,140.00	28,002,140.00	84.3%	5,197,860.00
22020312	CHEMICALS AND REAGENTS	200,000.00	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	1,214,351,000.00	407,136,257.00	1,195,968,302.30	109.1%	- 100,170,552.30
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	282,086,000.00	62,156,152.00	327,086,967.79	79.7%	83,474,032.21
22020402	MAINTENANCE OF OFFICE FURNITURE	27,550,000.00	5,326,410.00	16,115,410.00	75.6%	5,204,590.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,915,000.00	57,003,275.00	138,449,419.49	116.3%	- 19,422,669.49
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,755,000.00	5,934,400.00	17,826,545.00	85.2%	3,105,455.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	111,125,000.00	8,972,145.00	19,281,845.00	74.8%	6,488,155.00
22020406	OTHER MAINTENANCE SERVICES	621,120,000.00	253,317,175.00	648,588,415.02	135.5%	- 169,950,415.02
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	100,000.00	375,000.00	187.5%	- 175,000.00
22020414	MAINTENANCE OF GOVT. LODGE	19,300,000.00	14,326,700.00	28,244,700.00	146.0%	- 8,894,700.00
220205	TRAINING - GENERAL	113,086,000.00	12,933,210.67	76,834,510.67	59.6%	52,059,789.33
22020501	LOCAL TRAINING	68,086,000.00	8,933,210.67	66,954,310.67	82.8%	13,939,989.33
22020502	INTERNATIONAL TRAINING	45,000,000.00	4,000,000.00	9,880,200.00	20.6%	38,119,800.00
220206	OTHER SERVICES - GENERAL	5,275,690,000.00	2,239,052,466.00	5,750,107,102.23	93.3%	411,643,397.77
22020601	SECURITY SERVICES	2,239,350,000.00	475,124,300.00	2,016,789,004.56	82.9%	415,741,495.44
22020602	OFFICE RENT	120,000.00	-	-	-	-

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22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,005,000,000.00	1,750,000,000.00	3,700,000,000.00	100.0%	-
22020605	CLEANING & FUMIGATION SERVICES	31,220,000.00	13,928,166.00	33,318,097.67	114.0%	- 4,098,097.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,645,000.00	193,956,608.66	437,144,308.66	88.9%	54,471,441.34
22020701	FINANCIAL CONSULTING	10,500,000.00	1,887,820.00	66,883,270.00	49.5%	68,116,730.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	-	-	-	-
22020703	LEGAL SERVICES	485,100,000.00	188,291,288.66	365,233,538.66	103.9%	- 13,617,788.66
22020704	ENGINEERING SERVICES	1,000,000.00	-	-	-	-
22020706	SURVEYING SERVICES	45,000.00	-	-	-	-
22020710	AUDIT FEES	3,500,000.00	3,777,500.00	5,027,500.00	100.6%	- 27,500.00
22020711	OTHER CONSULTING	200,000.00	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	949,930,000.00	309,964,399.26	718,795,686.46	105.9%	- 39,992,686.46
22020801	MOTOR VEHICLE FUEL COST	298,040,000.00	81,659,568.85	210,210,600.55	94.2%	12,885,399.45
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,810,000.00	5,824,035.00	20,964,280.83	69.8%	9,085,719.17
22020803	PLANT / GENERATOR FUEL COST	604,880,000.00	209,119,795.41	448,517,525.08	119.7%	- 73,860,525.08
22020806	COOKING GAS/FUEL COST	31,200,000.00	13,361,000.00	39,103,280.00	76.7%	11,896,720.00
220209	FINANCIAL CHARGES - GENERAL	15,020,000.00	6,329,269.99	9,346,993.89	119.2%	- 1,504,993.89
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,920,000.00	6,329,269.99	9,346,993.89	160.0%	- 3,504,993.89
22020902	INSURANCE PREMIUM	2,100,000.00	-	-	0.0%	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,184,452,000.00	9,473,962,651.66	20,150,012,273.92	104.3%	- 831,769,773.92
22021001	REFRESHMENT & MEALS	213,430,000.00	154,481,809.19	347,538,599.19	99.6%	1,501,400.81
22021002	HONORARIUM & SITTING ALLOWANCE	71,440,000.00	26,520,000.00	72,688,000.00	118.9%	- 11,538,000.00
22021003	PUBLICITY & ADVERTISEMENTS	940,445,000.00	27,958,520.00	460,436,658.55	56.3%	357,052,341.45
22021004	MEDICAL EXPENSES-LOCAL	41,520,000.00	7,922,970.00	13,098,690.00	42.3%	17,901,310.00
22021006	POSTAGES & COURIER SERVICES	28,905,000.00	4,319,332.97	12,706,986.68	56.2%	9,893,013.32
22021007	WELFARE PACKAGES	5,874,390,000.00	6,428,116,477.00	12,200,003,978.68	113.2%	- 1,420,453,978.68
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,660,000.00	-	160,000.00	9.1%	1,600,000.00
22021009	SPORTING ACTIVITIES	4,430,000.00	-	1,070,000.00	99.1%	10,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000.00	-	686,400.00	45.8%	813,600.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,700,000.00	5,551,400.00	11,529,584.90	88.8%	1,451,415.10
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	150,000.00	-	-	-	-
22021013	PROMOTION (SERVICE WIDE)	1,910,000.00	-	-	0.0%	550,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	17,800,000.00	46,416,860.00	48,211,860.00	402.9%	- 36,246,860.00
22021016	SERVICOM EXPENSES	600,000.00	-	180,000.00	45.0%	220,000.00
22021017	ANTI-CORRUPTION PROGRAM	5,000,000.00	-	-	0.0%	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	100,500,000.00	-	132,923,211.00	52.5%	120,076,789.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	45,000,000.00	45,000,000.00	45.0%	55,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,860,000.00	1,994,600.00	4,021,800.00	25.1%	11,978,200.00
22021022	DONATION	2,399,540,000.00	2,426,155,650.00	6,038,473,820.22	97.4%	162,048,679.78
22021023	CIVIL SERVICE EXAMINATIONS	100,000.00	-	-	0.0%	100,000.00
22021024	SEMINARS AND CONFERENCES	69,084,000.00	64,077,400.00	77,736,200.00	183.6%	- 35,386,200.00

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22021026	COMMON SERVICES	14,000,000.00	-	46,786,000.00	35.4%	85,255,000.00
22021030	JUPEB PROGRAM MAINTENANCE	11,000,000.00	8,834,960.00	12,279,960.00	175.4%	- 5,279,960.00
22021032	OFFICIAL HOSPITALITY	4,200,000.00	1,832,000.00	3,974,000.00	99.4%	26,000.00
22021033	HOTEL ACCOMMODATION	5,000,000.00	6,460,405.30	8,339,913.30	238.3%	- 4,839,913.30
22021034	COMMITTEE AND MANAGEMENT EXPENSES	304,200,000.00	196,100,000.00	544,783,000.00	146.3%	- 172,383,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	2,000,000.00	1,349,000.00	2,167,000.00	144.5%	- 667,000.00
22021040	RE-ACCREDITATION EXPENSES	10,700,000.00	2,614,900.00	7,626,900.00	29.3%	18,373,100.00
22021053	EXAMINATION EXPENSES	6,500,000.00	7,076,694.20	18,040,638.40	120.3%	- 3,040,638.40
22021054	NON-ACCIDENT BONUS	1,788,000.00	-	-	0.0%	764,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	7,500,000.00	1,329,673.00	4,699,073.00	58.7%	3,300,927.00
22021056	GOVT. HOUSE UPKEEP	35,600,000.00	9,850,000.00	34,850,000.00	87.1%	5,150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,800,000.00	13,214,400.00	22,377,800.00	158.0%	- 8,217,800.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,800,000.00	13,214,400.00	22,377,800.00	158.0%	- 8,217,800.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	14,600,000.00	3,239,400.00	11,877,800.00	89.6%	1,382,200.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,200,000.00	9,975,000.00	10,500,000.00	1166.7%	- 9,600,000.00
2206	PUBLIC DEBT CHARGES	10,597,040,000.00	3,238,489,893.70	10,393,648,146.70	97.8%	233,391,853.30
220601	FOREIGN INTEREST / DISCOUNT	820,000,000.00	631,593,145.25	1,854,889,016.10	218.2%	- 1,004,889,016.10
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	820,000,000.00	631,593,145.25	1,854,889,016.10	218.2%	- 1,004,889,016.10
220602	DOMESTIC INTEREST / DISCOUNT	9,777,040,000.00	2,606,896,748.45	8,538,759,130.60	87.3%	1,238,280,869.40
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	1,128,000,000.00	284,341,553.06	350,545,108.36	31.1%	777,454,891.64
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	8,649,040,000.00	2,322,555,195.39	8,188,214,022.24	94.7%	460,825,977.76
2207	TRANSFERS-PAYMENT	500,000,000.00	-	420,427,327.12	42.0%	579,572,672.88
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	500,000,000.00	-	420,427,327.12	42.0%	579,572,672.88
22070104	TRANSFER TO CONTINGENCY FUND	500,000,000.00	-	420,427,327.12	42.0%	579,572,672.88
23	CAPITAL EXPENDITURE	80,860,921,871.00	23,510,069,904.05	67,728,934,344.70	73.2%	24,829,117,340.09
2301	FIXED ASSETS PURCHASED	18,339,808,346.24	5,933,960,780.31	18,783,475,622.19	76.3%	5,833,958,733.58
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,339,808,346.24	5,933,960,780.31	18,783,475,622.19	76.3%	5,833,958,733.58
23010101	PURCHASE / ACQUISITION OF LAND	385,000,000.00	32,967,000.00	336,349,207.14	84.1%	63,650,792.86
23010104	PURCHASE MOTOR CYCLES	11,350,000.00	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	2,084,000,000.00	3,098,850,000.00	12,192,632,742.78	83.6%	2,400,152,096.49
23010106	PURCHASE OF VANS	682,000,000.00	-	146,388,286.33	73.6%	52,461,713.67
23010108	PURCHASE OF BUSES	1,991,000,000.00	-	-	0.0%	2,200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	731,443,346.24	5,933,556.31	285,491,976.39	71.4%	114,138,023.61
23010113	PURCHASE OF COMPUTERS	129,705,000.00	5,000,000.00	9,007,500.00	54.7%	7,463,500.00
23010114	PURCHASE OF COMPUTER PRINTERS	11,290,000.00	-	1,500,000.00	50.0%	1,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	31,650,000.00	-	-	0.0%	5,150,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,100,000.00	-	-	-	-
23010118	PURCHASE OF SCANNERS	202,100,000.00	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	579,375,000.00	-	31,505,407.78	37.7%	52,119,592.22
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	287,000,000.00	2,653,674,786.00	2,653,674,786.00	104.4%	- 111,674,786.00

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23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	22,450,000.00	-	-	0.0%	1,100,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,410,250,000.00	-	114,611,479.90	21.8%	410,388,520.10
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	176,300,000.00	-	239,521,500.00	97.3%	6,640,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,067,000,000.00	-	594,227,122.34	98.1%	11,667,877.66
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	560,000,000.00	-	-	0.0%	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,116,000,000.00	10,000,000.00	343,910,540.00	59.2%	237,089,460.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	96,000,000.00	69,367,838.00	72,264,963.00	53.5%	62,735,037.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00	-	-	-	-
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,000,000,000.00	51,050,000.00	1,322,686,402.53	88.2%	177,313,597.47
23010133	PURCHASES OF SURVEYING EQUIPMENT	22,000,000.00	-	-	0.0%	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,741,795,000.00	7,117,600.00	439,703,708.00	76.6%	134,063,308.50
2302	CONSTRUCTION / PROVISION	31,964,362,352.76	14,313,067,955.27	29,426,315,825.27	63.8%	16,720,485,801.18
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,964,362,352.76	14,313,067,955.27	29,426,315,825.27	63.8%	16,720,485,801.18
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,915,415,699.00	141,601,584.62	1,003,891,426.78	61.8%	620,591,174.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,172,376,653.76	-	-	-	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,095,000,000.00	300,228,431.50	1,680,048,571.87	101.8%	- 30,048,571.87
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,401,500,000.00	-	1,680,105,622.92	50.4%	1,653,011,277.18
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,189,200,000.00	36,000,000.00	252,300,821.15	87.3%	36,699,178.85
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	875,000,000.00	-	-	0.0%	70,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	554,000,000.00	-	-	0.0%	226,573,807.50
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	14,743,840.00	73.7%	5,256,160.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,500,000.00	-	-	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	-	-	0.0%	194,883,423.58
23020114	CONSTRUCTION / PROVISION OF ROADS	16,496,000,000.00	9,566,661,751.65	15,655,759,160.21	74.1%	5,479,487,185.51
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	0.0%	222,316,363.36
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,570,000,000.00	4,139,576,187.50	7,514,185,853.58	55.5%	6,025,814,146.42
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,404,800,000.00	129,000,000.00	506,330,027.73	29.9%	1,188,987,390.97
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	112,000,000.00	-	33,860,348.10	19.6%	138,818,420.66
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	4,000,000.00	-	4,050,958.00	90.0%	449,042.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	30,000,000.00	-	-	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	100,570,000.00	-	722,270,319.88	60.3%	475,015,677.51
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	20,000,000.00	-	-	0.0%	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,233,000,000.00	-	-	0.0%	200,400,000.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	680,000,000.00	-	358,768,875.05	63.4%	207,231,124.95
2303	REHABILITATION / REPAIRS	8,639,660,000.00	1,227,269,355.34	6,564,133,845.60	78.1%	1,836,458,856.97
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,639,660,000.00	1,227,269,355.34	6,564,133,845.60	78.1%	1,836,458,856.97
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,500,000.00	40,000,000.00	40,000,000.00	100.0%	-
23030103	REHABILITATION / REPAIRS - HOUSING	201,800,000.00	-	28,308,319.00	46.9%	32,113,061.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	73,000,000.00	70,681,440.22	482,407,668.52	77.0%	143,795,883.94
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,170,750,000.00	-	50,000,000.00	10.4%	430,000,000.00

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Code	Economic	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000.00	-	37,905,232.00	7.9%	439,013,138.11
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	41,000,000.00	44,722,255.00	178,817,898.45	89.4%	21,182,101.55
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	84,000,000.00	20,000,000.00	20,000,000.00	66.7%	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,010,000,000.00	308,000,000.00	2,962,518,203.90	81.1%	689,129,296.10
23030115	REHABILITATION / REPAIRS - WATER-WAY	12,000,000.00	-	8,498,037.50	94.4%	501,962.50
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	100,000,000.00	-	99,054,767.75	66.0%	50,945,232.25
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,500,000.00	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	315,110,000.00	67,664,207.62	570,419,031.56	82.6%	120,482,868.44
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,500,000.00	-	8,310,000.00	55.4%	6,690,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,350,000,000.00	637,429,452.50	2,038,622,686.92	112.0%	- 218,622,686.92
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	6,500,000.00	-	500,000.00	100.0%	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	200,000,000.00	38,772,000.00	38,772,000.00	25.8%	111,228,000.00
2304	PRESERVATION OF THE ENVIRONMENT	377,000,000.00	114,541,660.00	408,082,185.00	85.8%	67,417,815.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	377,000,000.00	114,541,660.00	408,082,185.00	85.8%	67,417,815.00
23040101	TREE PLANTING	25,000,000.00	-	5,366,000.00	97.6%	134,000.00
23040102	EROSION & FLOOD CONTROL	2,000,000.00	-	-	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	300,000,000.00	114,541,660.00	401,966,185.00	89.3%	48,033,815.00
23040105	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	-	750,000.00	3.8%	19,250,000.00
2305	OTHER CAPITAL PROJECTS	21,540,091,172.00	1,921,230,153.13	12,546,926,866.64	97.1%	370,796,133.36
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,540,091,172.00	1,921,230,153.13	12,546,926,866.64	97.1%	370,796,133.36
23050101	RESEARCH AND DEVELOPMENT	21,286,806,172.00	1,921,230,153.13	12,531,918,866.64	97.2%	365,721,133.36
23050102	COMPUTER SOFTWARE ACQUISITION	53,935,000.00	-	7,525,000.00	99.0%	75,000.00
23050103	MONITORING AND EVALUATION	162,500,000.00	-	-	0.0%	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	26,350,000.00	-	7,483,000.00	100.0%	-
23050107	MARGIN FOR INCREASES IN COSTS	10,500,000.00	-	-	-	-

3.F Expenditure by Function

Table 10: Total Expenditure by Function

Ebonyi State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	139,398,280,640.00	47,560,457,945.64	130,431,162,093.36	81.8%	28,966,643,706.64
701	GENERAL PUBLIC SERVICES	47,610,500,172.00	19,761,237,795.39	61,114,435,423.96	95.3%	3,005,099,146.81
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	23,796,351,172.00	4,447,351,387.20	18,668,320,671.08	96.2%	734,295,060.42
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,288,350,000.00	3,992,050,965.24	10,270,345,864.15	77.2%	3,039,822,867.35
70112	FINANCIAL AND FISCAL AFFAIRS	11,508,001,172.00	455,300,421.96	8,397,974,806.93	137.8%	- 2,305,527,806.93
7012	FOREIGN ECONOMIC AID	1,000,000,000.00	61,200,000.00	101,200,000.00	101.2%	- 1,200,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	1,000,000,000.00	61,200,000.00	101,200,000.00	101.2%	- 1,200,000.00
7013	GENERAL SERVICES	12,077,459,000.00	11,977,903,167.79	31,837,404,815.55	94.0%	2,045,149,023.72
70131	GENERAL PERSONNEL SERVICES	175,809,000.00	69,218,043.74	151,517,396.66	86.8%	23,082,603.34
70132	OVERALL PLANNING AND STATISTICAL SERVICES	101,000,000.00	16,293,570.00	28,058,570.00	49.7%	28,441,430.00
70133	OTHER GENERAL SERVICES	11,800,650,000.00	11,892,391,554.05	31,657,828,848.89	94.1%	1,993,624,990.38
7016	GENERAL PUBLIC SERVICES N.E.C.	139,650,000.00	36,293,346.70	113,861,790.63	106.1%	- 6,536,790.63
70161	GENERAL PUBLIC SERVICES N.E.C.	139,650,000.00	36,293,346.70	113,861,790.63	106.1%	- 6,536,790.63
7017	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	3,238,489,893.70	10,393,648,146.70	97.8%	233,391,853.30
70171	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	3,238,489,893.70	10,393,648,146.70	97.8%	233,391,853.30
703	PUBLIC ORDER AND SAFETY	7,592,220,000.00	1,190,701,004.62	4,396,723,924.96	83.0%	903,526,192.25
7033	LAW COURTS	3,061,520,000.00	724,337,827.48	2,073,986,777.82	93.1%	154,207,837.23
70331	LAW COURTS	3,061,520,000.00	724,337,827.48	2,073,986,777.82	93.1%	154,207,837.23
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,530,700,000.00	466,363,177.14	2,322,737,147.14	75.6%	749,318,355.02
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,530,700,000.00	466,363,177.14	2,322,737,147.14	75.6%	749,318,355.02
704	ECONOMIC AFFAIRS	39,146,520,000.00	16,303,586,499.96	35,274,693,431.45	68.4%	16,289,675,987.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,716,630,000.00	1,097,512,380.30	2,056,301,172.33	63.3%	1,193,059,425.06
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,438,000,000.00	49,194,391.25	988,796,580.67	65.8%	513,739,416.72
70412	GENERAL LABOUR AFFAIRS	2,278,630,000.00	1,048,317,989.05	1,067,504,591.66	61.1%	679,320,008.34
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,926,470,000.00	110,594,560.89	680,182,471.03	23.2%	2,248,680,952.55
70421	AGRICULTURE	3,926,470,000.00	110,594,560.89	680,182,471.03	23.2%	2,248,680,952.55
7043	FUEL AND ENERGY	2,643,300,000.00	983,553,315.33	3,830,948,188.35	106.5%	- 232,888,188.35
70431	COAL AND OTHER SOLID MINERAL FUEL	44,400,000.00	1,250,000.00	3,640,000.00	21.3%	13,460,000.00
70435	ELECTRICITY	2,598,900,000.00	982,303,315.33	3,827,308,188.35	106.9%	- 246,348,188.35
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,137,100,000.00	14,080,374,078.51	27,845,603,266.86	69.0%	12,510,900,578.86
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20,700,000.00	3,847,520.68	18,744,724.74	95.9%	805,275.26
70442	MANUFACTURING	10,000,000.00	-	206,030,000.00	85.8%	33,970,000.00
70443	CONSTRUCTION	25,106,400,000.00	14,076,526,557.83	27,620,828,542.12	68.9%	12,476,125,303.60
7045	TRANSPORT	2,599,870,000.00	25,453,763.72	630,997,728.09	70.7%	261,582,271.91
70451	ROAD TRANSPORT	2,599,870,000.00	25,453,763.72	630,997,728.09	70.7%	261,582,271.91
7047	OTHER INDUSTRIES	105,750,000.00	800,000.00	219,179,886.88	41.5%	309,491,665.16
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	105,750,000.00	800,000.00	219,179,886.88	41.5%	309,491,665.16
7049	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	5,298,401.21	11,480,717.91	111.1%	- 1,150,717.91
70491	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	5,298,401.21	11,480,717.91	111.1%	- 1,150,717.91
705	ENVIRONMENTAL PROTECTION	410,000,000.00	148,088,830.29	507,086,289.92	88.5%	66,033,710.08
7056	ENVIRONMENTAL PROTECTION N.E.C.	410,000,000.00	148,088,830.29	507,086,289.92	88.5%	66,033,710.08
70561	ENVIRONMENTAL PROTECTION N.E.C.	410,000,000.00	148,088,830.29	507,086,289.92	88.5%	66,033,710.08
706	HOUSING AND COMMUNITY AMENITIES	4,672,160,000.00	616,072,775.48	3,724,115,024.54	58.4%	2,650,766,968.38

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Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7061	HOUSING DEVELOPMENT	2,228,760,000.00	267,282,127.01	2,663,461,268.78	52.8%	2,378,831,171.68
70611	HOUSING DEVELOPMENT	2,228,760,000.00	267,282,127.01	2,663,461,268.78	52.8%	2,378,831,171.68
7062	COMMUNITY DEVELOPMENT	1,029,200,000.00	206,100,000.00	207,200,000.00	67.2%	101,096,000.00
70621	COMMUNITY DEVELOPMENT	1,029,200,000.00	206,100,000.00	207,200,000.00	67.2%	101,096,000.00
7063	WATER SUPPLY	1,357,800,000.00	119,559,202.32	799,877,820.26	82.7%	167,195,732.20
70631	WATER SUPPLY	1,357,800,000.00	119,559,202.32	799,877,820.26	82.7%	167,195,732.20
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	23,131,446.15	53,575,935.50	93.6%	3,644,064.50
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	23,131,446.15	53,575,935.50	93.6%	3,644,064.50
707	HEALTH	7,963,400,000.00	2,990,982,684.66	4,585,680,029.29	84.6%	835,122,470.71
7072	OUTPATIENT SERVICES	500,000,000.00	-	494,305,053.66	98.9%	5,694,946.34
70721	GENERAL MEDICAL SERVICES	500,000,000.00	-	494,305,053.66	98.9%	5,694,946.34
7073	HOSPITAL SERVICES	3,412,000,000.00	273,124,199.95	962,334,174.79	64.2%	536,935,825.21
70731	GENERAL HOSPITAL SERVICES	3,412,000,000.00	273,124,199.95	962,334,174.79	64.2%	536,935,825.21
7074	PUBLIC HEALTH SERVICES	781,400,000.00	5,179,125.00	165,405,333.05	83.8%	31,924,666.95
70741	PUBLIC HEALTH SERVICES	781,400,000.00	5,179,125.00	165,405,333.05	83.8%	31,924,666.95
7076	HEALTH N.E.C.	3,270,000,000.00	2,712,679,359.71	2,963,635,467.79	91.9%	260,567,032.21
70761	HEALTH N.E.C.	3,270,000,000.00	2,712,679,359.71	2,963,635,467.79	91.9%	260,567,032.21
708	RECREATION, CULTURE AND RELIGION	6,685,420,000.00	592,514,125.56	2,356,049,679.92	78.3%	651,289,088.84
7081	RECREATIONAL AND SPORTING SERVICES	4,269,700,000.00	58,878,832.14	791,194,188.24	95.8%	34,985,811.76
70811	RECREATIONAL AND SPORTING SERVICES	4,269,700,000.00	58,878,832.14	791,194,188.24	95.8%	34,985,811.76
7082	CULTURAL SERVICES	184,500,000.00	46,353,642.23	105,097,335.57	50.2%	104,261,433.19
70821	CULTURAL SERVICES	184,500,000.00	46,353,642.23	105,097,335.57	50.2%	104,261,433.19
7083	BROADCASTING AND PUBLISHING SERVICES	1,511,220,000.00	135,561,651.19	697,698,156.11	55.0%	570,101,843.89
70831	BROADCASTING AND PUBLISHING SERVICES	1,511,220,000.00	135,561,651.19	697,698,156.11	55.0%	570,101,843.89
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	351,720,000.00	762,060,000.00	108.2%	- 58,060,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	720,000,000.00	351,720,000.00	762,060,000.00	108.2%	- 58,060,000.00
709	EDUCATION	20,048,320,468.00	3,771,590,067.18	12,106,633,340.32	76.4%	3,739,055,091.29
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,584,760,000.00	102,637,335.62	2,955,422,493.55	88.4%	386,297,506.45
70912	PRIMARY EDUCATION	4,584,760,000.00	102,637,335.62	2,955,422,493.55	88.4%	386,297,506.45
7092	SECONDARY EDUCATION	3,092,940,000.00	972,695,242.44	3,401,542,438.64	95.9%	146,167,765.36
70921	LOWER SECONDARY EDUCATION	122,940,000.00	-	158,595,108.00	77.6%	45,735,096.00
70922	UPPER-SECONDARY EDUCATION	2,970,000,000.00	972,695,242.44	3,242,947,330.64	97.0%	100,432,669.36
7094	TERTIARY EDUCATION	9,765,460,468.00	2,571,911,988.11	5,335,160,638.41	68.1%	2,497,284,919.09
70941	FIRST STAGE OF TERTIARY EDUCATION	1,434,000,000.00	237,971,625.14	773,555,584.49	74.3%	267,668,473.01
70942	SECOND STAGE OF TERTIARY EDUCATION	8,331,460,468.00	2,333,940,362.97	4,561,605,053.92	67.2%	2,230,116,446.08
7095	EDUCATION NOT DEFINABLE BY LEVEL	223,000,000.00	1,102,048.60	2,513,027.15	81.9%	556,972.85
70951	EDUCATION NOT DEFINABLE BY LEVEL	223,000,000.00	1,102,048.60	2,513,027.15	81.9%	556,972.85
7096	SUBSIDIARY SERVICES TO EDUCATION	82,260,000.00	7,369,800.88	25,154,079.10	76.3%	7,815,920.90
70961	SUBSIDIARY SERVICES TO EDUCATION	82,260,000.00	7,369,800.88	25,154,079.10	76.3%	7,815,920.90
7097	R & D EDUCATION	10,800,000.00	30,000.00	6,335,600.00	98.7%	84,400.00
70971	R & D EDUCATION	10,800,000.00	30,000.00	6,335,600.00	98.7%	84,400.00
7098	EDUCATION N.E.C.	2,289,100,000.00	115,843,651.53	380,505,063.47	35.2%	700,347,606.64
70981	EDUCATION N.E.C.	2,289,100,000.00	115,843,651.53	380,505,063.47	35.2%	700,347,606.64
710	SOCIAL PROTECTION	5,269,740,000.00	2,185,684,162.50	6,365,744,949.00	88.5%	826,075,051.00
7102	OLD AGE	5,043,000,000.00	1,696,783,802.33	5,700,555,405.33	87.7%	803,194,594.67
71021	OLD AGE	5,043,000,000.00	1,696,783,802.33	5,700,555,405.33	87.7%	803,194,594.67
7104	FAMILY AND CHILDREN	157,800,000.00	476,714,972.87	587,704,963.17	98.5%	9,125,036.83
71041	FAMILY AND CHILDREN	157,800,000.00	476,714,972.87	587,704,963.17	98.5%	9,125,036.83
7109	SOCIAL PROTECTION N.E.C.	68,940,000.00	12,185,387.30	77,484,580.50	84.9%	13,755,419.50
71091	SOCIAL PROTECTION N.E.C.	68,940,000.00	12,185,387.30	77,484,580.50	84.9%	13,755,419.50

Table 11: Personnel Expenditure by Function

Ebonyi State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	27,101,968,769.00	7,314,451,921.45	21,109,251,913.60	85.3%	3,643,229,401.61
701	GENERAL PUBLIC SERVICES	8,769,028,301.00	992,195,572.65	4,032,150,494.52	90.3%	435,485,774.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,500,684,301.00	806,237,851.29	2,505,382,545.19	89.4%	297,513,723.81
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,954,584,301.00	463,284,362.80	1,895,048,091.11	85.5%	320,408,177.89
70112	FINANCIAL AND FISCAL AFFAIRS	5,546,100,000.00	342,953,488.49	610,334,454.08	103.9%	- 22,894,454.08
7013	GENERAL SERVICES	1,174,144,000.00	154,464,374.66	1,428,171,158.70	90.8%	144,568,841.30
70131	GENERAL PERSONNEL SERVICES	146,144,000.00	57,197,215.61	130,307,568.53	130.5%	- 30,427,568.53
70133	OTHER GENERAL SERVICES	1,028,000,000.00	97,267,159.05	1,297,863,590.17	88.1%	174,996,409.83
7016	GENERAL PUBLIC SERVICES N.E.C.	94,200,000.00	31,493,346.70	98,596,790.63	107.2%	- 6,596,790.63
70161	GENERAL PUBLIC SERVICES N.E.C.	94,200,000.00	31,493,346.70	98,596,790.63	107.2%	- 6,596,790.63
703	PUBLIC ORDER AND SAFETY	782,900,000.00	394,107,134.38	881,106,655.40	106.0%	- 50,251,609.19
7033	LAW COURTS	762,200,000.00	387,853,757.24	859,721,884.59	106.2%	- 50,046,838.38
70331	LAW COURTS	762,200,000.00	387,853,757.24	859,721,884.59	106.2%	- 50,046,838.38
7036	PUBLIC ORDER AND SAFETY N.E.C.	20,700,000.00	6,253,377.14	21,384,770.81	101.0%	- 204,770.81
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,700,000.00	6,253,377.14	21,384,770.81	101.0%	- 204,770.81
704	ECONOMIC AFFAIRS	761,220,000.00	219,864,526.81	681,341,517.01	95.6%	31,278,482.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	132,500,000.00	44,901,230.30	99,374,702.45	94.8%	5,485,297.55
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	110,700,000.00	39,666,766.25	84,973,635.79	96.7%	2,876,364.21
70412	GENERAL LABOUR AFFAIRS	21,800,000.00	5,234,464.05	14,401,066.66	84.7%	2,608,933.34
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	382,820,000.00	88,774,560.89	355,112,471.03	92.5%	28,867,528.97
70421	AGRICULTURE	382,820,000.00	88,774,560.89	355,112,471.03	92.5%	28,867,528.97
7043	FUEL AND ENERGY	95,500,000.00	42,350,431.33	89,688,089.56	103.9%	- 3,328,089.56
70435	ELECTRICITY	95,500,000.00	42,350,431.33	89,688,089.56	103.9%	- 3,328,089.56
7044	MINING, MANUFACTURING, AND CONSTRUCTION	38,700,000.00	13,886,139.36	36,874,828.44	99.1%	335,171.56
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20,700,000.00	3,847,520.68	18,744,724.74	95.9%	805,275.26
70443	CONSTRUCTION	18,000,000.00	10,038,618.68	18,130,103.70	102.7%	- 470,103.70
7045	TRANSPORT	94,300,000.00	24,653,763.72	88,810,707.62	98.8%	1,069,292.38
70451	ROAD TRANSPORT	94,300,000.00	24,653,763.72	88,810,707.62	98.8%	1,069,292.38
7049	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	5,298,401.21	11,480,717.91	111.1%	- 1,150,717.91
70491	ECONOMIC AFFAIRS N.E.C.	17,400,000.00	5,298,401.21	11,480,717.91	111.1%	- 1,150,717.91
705	ENVIRONMENTAL PROTECTION	78,000,000.00	27,327,170.29	82,281,067.42	96.6%	2,938,932.58
7056	ENVIRONMENTAL PROTECTION N.E.C.	78,000,000.00	27,327,170.29	82,281,067.42	96.6%	2,938,932.58
70561	ENVIRONMENTAL PROTECTION N.E.C.	78,000,000.00	27,327,170.29	82,281,067.42	96.6%	2,938,932.58
706	HOUSING AND COMMUNITY AMMENITIES	232,900,000.00	72,224,125.26	212,269,758.53	99.9%	250,241.47
7061	HOUSING DEVELOPMENT	82,100,000.00	21,871,347.01	71,815,922.44	106.4%	- 4,335,922.44
70611	HOUSING DEVELOPMENT	82,100,000.00	21,871,347.01	71,815,922.44	106.4%	- 4,335,922.44

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7063	WATER SUPPLY	94,400,000.00	27,221,332.10	86,877,900.59	98.9%	942,099.41
70631	WATER SUPPLY	94,400,000.00	27,221,332.10	86,877,900.59	98.9%	942,099.41
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	23,131,446.15	53,575,935.50	93.6%	3,644,064.50
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	56,400,000.00	23,131,446.15	53,575,935.50	93.6%	3,644,064.50
707	HEALTH	797,200,000.00	321,863,648.66	904,375,182.24	95.2%	46,024,817.76
7073	HOSPITAL SERVICES	590,000,000.00	272,884,199.95	707,820,039.79	94.6%	40,449,960.21
70731	GENERAL HOSPITAL SERVICES	590,000,000.00	272,884,199.95	707,820,039.79	94.6%	40,449,960.21
7074	PUBLIC HEALTH SERVICES	11,200,000.00	1,599,875.00	4,322,436.80	81.1%	1,007,563.20
70741	PUBLIC HEALTH SERVICES	11,200,000.00	1,599,875.00	4,322,436.80	81.1%	1,007,563.20
7076	HEALTH N.E.C.	196,000,000.00	47,379,573.71	192,232,705.65	97.7%	4,567,294.35
70761	HEALTH N.E.C.	196,000,000.00	47,379,573.71	192,232,705.65	97.7%	4,567,294.35
708	RECREATION, CULTURE AND RELIGION	441,900,000.00	157,200,870.56	379,711,366.58	94.5%	22,068,633.42
7081	RECREATIONAL AND SPORTING SERVICES	51,500,000.00	13,206,577.14	47,994,167.45	96.8%	1,585,832.55
70811	RECREATIONAL AND SPORTING SERVICES	51,500,000.00	13,206,577.14	47,994,167.45	96.8%	1,585,832.55
7082	CULTURAL SERVICES	119,500,000.00	45,003,642.23	102,547,335.57	98.9%	1,132,664.43
70821	CULTURAL SERVICES	119,500,000.00	45,003,642.23	102,547,335.57	98.9%	1,132,664.43
7083	BROADCASTING AND PUBLISHING SERVICES	270,900,000.00	98,990,651.19	229,169,863.56	92.2%	19,350,136.44
70831	BROADCASTING AND PUBLISHING SERVICES	270,900,000.00	98,990,651.19	229,169,863.56	92.2%	19,350,136.44
709	EDUCATION	10,066,420,468.00	3,401,784,710.34	8,126,791,154.90	77.6%	2,342,038,845.10
7091	PRE-PRIMARY AND PRIMARY EDUCATION	210,000,000.00	102,637,335.62	191,310,023.04	99.8%	409,976.96
70912	PRIMARY EDUCATION	210,000,000.00	102,637,335.62	191,310,023.04	99.8%	409,976.96
7092	SECONDARY EDUCATION	2,770,000,000.00	972,695,242.44	3,242,947,330.64	97.1%	97,432,669.36
70922	UPPER-SECONDARY EDUCATION	2,770,000,000.00	972,695,242.44	3,242,947,330.64	97.1%	97,432,669.36
7094	TERTIARY EDUCATION	6,983,660,468.00	2,302,211,681.27	4,601,869,301.50	67.4%	2,229,530,698.50
70941	FIRST STAGE OF TERTIARY EDUCATION	808,000,000.00	237,971,625.14	767,345,379.93	94.9%	41,094,620.07
70942	SECOND STAGE OF TERTIARY EDUCATION	6,175,660,468.00	2,064,240,056.13	3,834,523,921.57	63.7%	2,188,436,078.43
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,200,000.00	977,048.60	2,288,027.15	82.6%	481,972.85
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,200,000.00	977,048.60	2,288,027.15	82.6%	481,972.85
7096	SUBSIDIARY SERVICES TO EDUCATION	31,460,000.00	7,329,800.88	25,114,079.10	76.8%	7,605,920.90
70961	SUBSIDIARY SERVICES TO EDUCATION	31,460,000.00	7,329,800.88	25,114,079.10	76.8%	7,605,920.90
7098	EDUCATION N.E.C.	69,100,000.00	15,933,601.53	63,262,393.47	90.6%	6,577,606.53
70981	EDUCATION N.E.C.	69,100,000.00	15,933,601.53	63,262,393.47	90.6%	6,577,606.53
710	SOCIAL PROTECTION	5,172,400,000.00	1,727,884,162.50	5,809,224,717.00	87.7%	813,395,283.00
7102	OLD AGE	5,043,000,000.00	1,696,783,802.33	5,700,555,405.33	87.7%	803,194,594.67
71021	OLD AGE	5,043,000,000.00	1,696,783,802.33	5,700,555,405.33	87.7%	803,194,594.67
7104	FAMILY AND CHILDREN	104,400,000.00	23,414,972.87	93,419,731.17	92.3%	7,810,268.83
71041	FAMILY AND CHILDREN	104,400,000.00	23,414,972.87	93,419,731.17	92.3%	7,810,268.83
7109	SOCIAL PROTECTION N.E.C.	25,000,000.00	7,685,387.30	15,249,580.50	86.4%	2,390,419.50
71091	SOCIAL PROTECTION N.E.C.	25,000,000.00	7,685,387.30	15,249,580.50	86.4%	2,390,419.50

Table 12: Overhead Expenditure by Function

Ebonyi State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	20,322,550,000.00	13,484,231,826.44	30,756,522,561.24	101.0%	- 310,449,761.24
701	GENERAL PUBLIC SERVICES	14,926,010,000.00	12,027,466,430.91	26,366,822,106.90	104.3%	- 1,095,582,356.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,277,860,000.00	3,324,263,535.91	8,079,344,639.34	100.2%	- 18,650,889.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,115,800,000.00	3,291,766,602.44	7,967,091,690.26	102.5%	- 191,174,940.26
70112	FINANCIAL AND FISCAL AFFAIRS	162,060,000.00	32,496,933.47	112,252,949.08	39.4%	172,524,050.92
7013	GENERAL SERVICES	7,644,450,000.00	8,699,202,895.00	18,281,497,467.56	106.3%	- 1,076,951,467.56
70131	GENERAL PERSONNEL SERVICES	8,650,000.00	9,785,500.00	16,586,500.00	57.4%	12,318,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,000,000.00	-	1,500,000.00	100.0%	-
70133	OTHER GENERAL SERVICES	7,631,800,000.00	8,689,417,395.00	18,263,410,967.56	106.3%	- 1,089,269,967.56
7016	GENERAL PUBLIC SERVICES N.E.C.	3,700,000.00	4,000,000.00	5,980,000.00	99.7%	20,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	3,700,000.00	4,000,000.00	5,980,000.00	99.7%	20,000.00
703	PUBLIC ORDER AND SAFETY	2,749,320,000.00	744,926,088.69	2,507,501,228.74	86.7%	383,928,771.26
7033	LAW COURTS	739,320,000.00	294,816,288.69	598,847,678.74	101.9%	- 11,417,678.74
70331	LAW COURTS	739,320,000.00	294,816,288.69	598,847,678.74	101.9%	- 11,417,678.74
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,010,000,000.00	450,109,800.00	1,908,653,550.00	82.8%	395,346,450.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,010,000,000.00	450,109,800.00	1,908,653,550.00	82.8%	395,346,450.00
704	ECONOMIC AFFAIRS	59,550,000.00	22,405,000.00	37,800,000.00	76.1%	11,900,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	25,130,000.00	14,240,000.00	19,285,000.00	75.3%	6,315,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	17,300,000.00	2,700,000.00	4,725,000.00	63.9%	2,675,000.00
70412	GENERAL LABOUR AFFAIRS	7,830,000.00	11,540,000.00	14,560,000.00	80.0%	3,640,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,650,000.00	1,820,000.00	5,070,000.00	84.5%	930,000.00
70421	AGRICULTURE	15,650,000.00	1,820,000.00	5,070,000.00	84.5%	930,000.00
7043	FUEL AND ENERGY	6,800,000.00	3,545,000.00	7,845,000.00	90.2%	855,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	3,400,000.00	1,250,000.00	3,640,000.00	88.8%	460,000.00
70435	ELECTRICITY	3,400,000.00	2,295,000.00	4,205,000.00	91.4%	395,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	3,400,000.00	1,200,000.00	1,200,000.00	50.0%	1,200,000.00
70443	CONSTRUCTION	3,400,000.00	1,200,000.00	1,200,000.00	50.0%	1,200,000.00
7045	TRANSPORT	5,570,000.00	800,000.00	2,400,000.00	88.9%	300,000.00
70451	ROAD TRANSPORT	5,570,000.00	800,000.00	2,400,000.00	88.9%	300,000.00
7047	OTHER INDUSTRIES	3,000,000.00	800,000.00	2,000,000.00	46.5%	2,300,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	3,000,000.00	800,000.00	2,000,000.00	46.5%	2,300,000.00
705	ENVIRONMENTAL PROTECTION	4,000,000.00	6,220,000.00	8,975,000.00	106.8%	- 575,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,000,000.00	6,220,000.00	8,975,000.00	106.8%	- 575,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,000,000.00	6,220,000.00	8,975,000.00	106.8%	- 575,000.00

EBONYI STATE GOVERNMENT, NIGERIA

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	22,060,000.00	9,650,000.00	17,750,000.00	71.2%	7,196,000.00
7061	HOUSING DEVELOPMENT	14,660,000.00	5,600,000.00	10,450,000.00	82.9%	2,150,000.00
70611	HOUSING DEVELOPMENT	14,660,000.00	5,600,000.00	10,450,000.00	82.9%	2,150,000.00
7062	COMMUNITY DEVELOPMENT	4,000,000.00	2,100,000.00	3,200,000.00	38.6%	5,096,000.00
70621	COMMUNITY DEVELOPMENT	4,000,000.00	2,100,000.00	3,200,000.00	38.6%	5,096,000.00
7063	WATER SUPPLY	3,400,000.00	1,950,000.00	4,100,000.00	101.2%	- 50,000.00
70631	WATER SUPPLY	3,400,000.00	1,950,000.00	4,100,000.00	101.2%	- 50,000.00
707	HEALTH	84,800,000.00	1,890,000.00	57,647,976.14	100.3%	- 145,476.14
7073	HOSPITAL SERVICES	12,000,000.00	240,000.00	420,000.00	42.0%	580,000.00
70731	GENERAL HOSPITAL SERVICES	12,000,000.00	240,000.00	420,000.00	42.0%	580,000.00
7076	HEALTH N.E.C.	72,800,000.00	1,650,000.00	57,227,976.14	101.3%	- 725,476.14
70761	HEALTH N.E.C.	72,800,000.00	1,650,000.00	57,227,976.14	101.3%	- 725,476.14
708	RECREATION, CULTURE AND RELIGION	1,744,770,000.00	383,591,000.00	1,225,180,792.55	80.7%	292,299,207.45
7081	RECREATIONAL AND SPORTING SERVICES	5,200,000.00	950,000.00	3,050,000.00	84.7%	550,000.00
70811	RECREATIONAL AND SPORTING SERVICES	5,200,000.00	950,000.00	3,050,000.00	84.7%	550,000.00
7082	CULTURAL SERVICES	7,000,000.00	1,350,000.00	2,550,000.00	85.0%	450,000.00
70821	CULTURAL SERVICES	7,000,000.00	1,350,000.00	2,550,000.00	85.0%	450,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,032,570,000.00	29,571,000.00	457,520,792.55	56.7%	349,359,207.45
70831	BROADCASTING AND PUBLISHING SERVICES	1,032,570,000.00	29,571,000.00	457,520,792.55	56.7%	349,359,207.45
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	700,000,000.00	351,720,000.00	762,060,000.00	108.2%	- 58,060,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	700,000,000.00	351,720,000.00	762,060,000.00	108.2%	- 58,060,000.00
709	EDUCATION	723,200,000.00	282,983,306.84	525,465,456.91	85.6%	88,709,093.09
7092	SECONDARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70921	LOWER SECONDARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
7094	TERTIARY EDUCATION	670,800,000.00	269,700,306.84	494,729,836.91	92.2%	41,680,413.09
70941	FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	6,210,204.56	100.0%	45.44
70942	SECOND STAGE OF TERTIARY EDUCATION	655,800,000.00	269,700,306.84	488,519,632.35	92.1%	41,680,367.65
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,800,000.00	125,000.00	225,000.00	75.0%	75,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,800,000.00	125,000.00	225,000.00	75.0%	75,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	800,000.00	40,000.00	40,000.00	16.0%	210,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	800,000.00	40,000.00	40,000.00	16.0%	210,000.00
7097	R & D EDUCATION	800,000.00	30,000.00	50,000.00	41.7%	70,000.00
70971	R & D EDUCATION	800,000.00	30,000.00	50,000.00	41.7%	70,000.00
7098	EDUCATION N.E.C.	20,000,000.00	13,088,000.00	30,420,620.00	53.3%	26,673,680.00
70981	EDUCATION N.E.C	20,000,000.00	13,088,000.00	30,420,620.00	53.3%	26,673,680.00
710	SOCIAL PROTECTION	8,840,000.00	5,100,000.00	9,380,000.00	83.8%	1,820,000.00
7104	FAMILY AND CHILDREN	4,900,000.00	3,300,000.00	6,380,000.00	83.9%	1,220,000.00
71041	FAMILY AND CHILDREN	4,900,000.00	3,300,000.00	6,380,000.00	83.9%	1,220,000.00
7109	SOCIAL PROTECTION N.E.C.	3,940,000.00	1,800,000.00	3,000,000.00	83.3%	600,000.00
71091	SOCIAL PROTECTION N.E.C.	3,940,000.00	1,800,000.00	3,000,000.00	83.3%	600,000.00

Table 13: Capital Expenditure by Function

Ebonyi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	80,860,921,871.00	23,510,069,904.05	67,728,934,344.70	73.2%	24,829,117,340.09
701	GENERAL PUBLIC SERVICES	12,803,821,871.00	3,499,846,498.13	19,889,509,548.72	87.5%	2,850,849,003.05
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,517,806,871.00	316,850,000.00	7,663,166,159.43	101.6%	- 124,140,446.93
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,217,965,699.00	237,000,000.00	408,206,082.78	12.3%	2,910,589,629.72
70112	FINANCIAL AND FISCAL AFFAIRS	5,299,841,172.00	79,850,000.00	7,254,960,076.65	171.9%	- 3,034,730,076.65
7012	FOREIGN ECONOMIC AID	1,000,000,000.00	61,200,000.00	101,200,000.00	101.2%	- 1,200,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	1,000,000,000.00	61,200,000.00	101,200,000.00	101.2%	- 1,200,000.00
7013	GENERAL SERVICES	3,244,265,000.00	3,120,996,498.13	12,115,858,389.29	80.3%	2,976,149,449.98
70131	GENERAL PERSONNEL SERVICES	21,015,000.00	2,235,328.13	4,623,328.13	10.1%	41,191,671.87
70132	OVERALL PLANNING AND STATISTICAL SERVICES	97,000,000.00	16,293,570.00	26,558,570.00	48.3%	28,441,430.00
70133	OTHER GENERAL SERVICES	3,126,250,000.00	3,102,467,600.00	12,084,676,491.16	80.6%	2,906,516,348.11
7016	GENERAL PUBLIC SERVICES N.E.C.	41,750,000.00	800,000.00	9,285,000.00	99.6%	40,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	41,750,000.00	800,000.00	9,285,000.00	99.6%	40,000.00
703	PUBLIC ORDER AND SAFETY	4,060,000,000.00	51,667,781.55	1,008,116,040.82	63.9%	569,849,030.18
7033	LAW COURTS	1,560,000,000.00	41,667,781.55	615,417,214.49	74.0%	215,672,354.35
70331	LAW COURTS	1,560,000,000.00	41,667,781.55	615,417,214.49	74.0%	215,672,354.35
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,500,000,000.00	10,000,000.00	392,698,826.33	52.6%	354,176,675.83
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,500,000,000.00	10,000,000.00	392,698,826.33	52.6%	354,176,675.83
704	ECONOMIC AFFAIRS	38,325,750,000.00	16,061,316,973.15	34,555,551,914.44	68.0%	16,246,497,504.29
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,559,000,000.00	1,038,371,150.00	1,937,641,469.88	62.1%	1,181,259,127.51
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,310,000,000.00	6,827,625.00	899,097,944.88	63.9%	508,188,052.51
70412	GENERAL LABOUR AFFAIRS	2,249,000,000.00	1,031,543,525.00	1,038,543,525.00	60.7%	673,071,075.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,528,000,000.00	20,000,000.00	320,000,000.00	12.6%	2,218,883,423.58
70421	AGRICULTURE	3,528,000,000.00	20,000,000.00	320,000,000.00	12.6%	2,218,883,423.58
7043	FUEL AND ENERGY	2,541,000,000.00	937,657,884.00	3,733,415,098.79	106.6%	- 230,415,098.79
70431	COAL AND OTHER SOLID MINERAL FUEL	41,000,000.00	-	-	0.0%	13,000,000.00
70435	ELECTRICITY	2,500,000,000.00	937,657,884.00	3,733,415,098.79	107.0%	- 243,415,098.79
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,095,000,000.00	14,065,287,939.15	27,807,528,438.42	69.0%	12,509,365,407.30
70442	MANUFACTURING	10,000,000.00	-	206,030,000.00	85.8%	33,970,000.00
70443	CONSTRUCTION	25,085,000,000.00	14,065,287,939.15	27,601,498,438.42	68.9%	12,475,395,407.30
7045	TRANSPORT	2,500,000,000.00	-	539,787,020.47	67.5%	260,212,979.53
70451	ROAD TRANSPORT	2,500,000,000.00	-	539,787,020.47	67.5%	260,212,979.53
7047	OTHER INDUSTRIES	102,750,000.00	-	217,179,886.88	41.4%	307,191,665.16
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	102,750,000.00	-	217,179,886.88	41.4%	307,191,665.16

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
705	ENVIRONMENTAL PROTECTION	328,000,000.00	114,541,660.00	415,830,222.50	86.7%	63,669,777.50
7056	ENVIRONMENTAL PROTECTION N.E.C.	328,000,000.00	114,541,660.00	415,830,222.50	86.7%	63,669,777.50
70561	ENVIRONMENTAL PROTECTION N.E.C.	328,000,000.00	114,541,660.00	415,830,222.50	86.7%	63,669,777.50
706	HOUSING AND COMMUNITY AMMENITIES	4,417,200,000.00	534,198,650.22	3,494,095,266.01	56.9%	2,643,320,726.91
7061	HOUSING DEVELOPMENT	2,132,000,000.00	239,810,780.00	2,581,195,346.34	52.0%	2,381,017,094.12
70611	HOUSING DEVELOPMENT	2,132,000,000.00	239,810,780.00	2,581,195,346.34	52.0%	2,381,017,094.12
7062	COMMUNITY DEVELOPMENT	1,025,200,000.00	204,000,000.00	204,000,000.00	68.0%	96,000,000.00
70621	COMMUNITY DEVELOPMENT	1,025,200,000.00	204,000,000.00	204,000,000.00	68.0%	96,000,000.00
7063	WATER SUPPLY	1,260,000,000.00	90,387,870.22	708,899,919.67	81.0%	166,303,632.79
70631	WATER SUPPLY	1,260,000,000.00	90,387,870.22	708,899,919.67	81.0%	166,303,632.79
707	HEALTH	7,080,200,000.00	2,657,254,036.00	3,613,156,870.91	81.9%	798,843,129.09
7072	OUTPATIENT SERVICES	500,000,000.00	-	494,305,053.66	98.9%	5,694,946.34
70721	GENERAL MEDICAL SERVICES	500,000,000.00	-	494,305,053.66	98.9%	5,694,946.34
7073	HOSPITAL SERVICES	2,810,000,000.00	-	254,094,135.00	33.9%	495,905,865.00
70731	GENERAL HOSPITAL SERVICES	2,810,000,000.00	-	254,094,135.00	33.9%	495,905,865.00
7074	PUBLIC HEALTH SERVICES	770,200,000.00	3,579,250.00	161,082,896.25	83.9%	30,917,103.75
70741	PUBLIC HEALTH SERVICES	770,200,000.00	3,579,250.00	161,082,896.25	83.9%	30,917,103.75
7076	HEALTH N.E.C.	3,000,000,000.00	2,653,674,786.00	2,703,674,786.00	91.0%	266,325,214.00
70761	HEALTH N.E.C.	3,000,000,000.00	2,653,674,786.00	2,703,674,786.00	91.0%	266,325,214.00
708	RECREATION, CULTURE AND RELIGION	4,498,750,000.00	51,722,255.00	751,157,520.79	69.0%	336,921,247.97
7081	RECREATIONAL AND SPORTING SERVICES	4,213,000,000.00	44,722,255.00	740,150,020.79	95.8%	32,849,979.21
70811	RECREATIONAL AND SPORTING SERVICES	4,213,000,000.00	44,722,255.00	740,150,020.79	95.8%	32,849,979.21
7082	CULTURAL SERVICES	58,000,000.00	-	-	0.0%	102,678,768.76
70821	CULTURAL SERVICES	58,000,000.00	-	-	0.0%	102,678,768.76
7083	BROA DCASTING AND PUBLISHING SERVICES	207,750,000.00	7,000,000.00	11,007,500.00	5.2%	201,392,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	207,750,000.00	7,000,000.00	11,007,500.00	5.2%	201,392,500.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,000,000.00	-	-	#DIV/0!	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,000,000.00	-	-	#DIV/0!	-
709	EDUCATION	9,258,700,000.00	86,822,050.00	3,454,376,728.51	72.5%	1,308,307,153.10
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,374,760,000.00	-	2,764,112,470.51	87.7%	385,887,529.49
70912	PRIMARY EDUCATION	4,374,760,000.00	-	2,764,112,470.51	87.7%	385,887,529.49
7092	SECONDARY EDUCATION	302,940,000.00	-	158,595,108.00	84.7%	28,735,096.00
70921	LOWER SECONDARY EDUCATION	102,940,000.00	-	158,595,108.00	86.0%	25,735,096.00
70922	UPPER-SECONDARY EDUCATION	200,000,000.00	-	-	0.0%	3,000,000.00
7094	TERTIARY EDUCATION	2,111,000,000.00	-	238,561,500.00	51.3%	226,573,807.50
70941	FIRST STAGE OF TERTIARY EDUCATION	611,000,000.00	-	-	0.0%	226,573,807.50
70942	SECOND STAGE OF TERTIARY EDUCATION	1,500,000,000.00	-	238,561,500.00	100.0%	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	210,000,000.00	-	-	#DIV/0!	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	210,000,000.00	-	-	#DIV/0!	-
7096	SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	-	-	#DIV/0!	-
70961	SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	-	-	#DIV/0!	-
7097	R & D EDUCATION	10,000,000.00	-	6,285,600.00	99.8%	14,400.00
70971	R & D EDUCATION	10,000,000.00	-	6,285,600.00	99.8%	14,400.00
7098	EDUCATION N.E.C.	2,200,000,000.00	86,822,050.00	286,822,050.00	30.1%	667,096,320.11
70981	EDUCATION N.E.C	2,200,000,000.00	86,822,050.00	286,822,050.00	30.1%	667,096,320.11
710	SOCIAL PROTECTION	88,500,000.00	452,700,000.00	547,140,232.00	98.1%	10,859,768.00
7104	FAMILY AND CHILDREN	48,500,000.00	450,000,000.00	487,905,232.00	100.0%	94,768.00
71041	FAMILY AND CHILDREN	48,500,000.00	450,000,000.00	487,905,232.00	100.0%	94,768.00
7109	SOCIAL PROTECTION N.E.C.	40,000,000.00	2,700,000.00	59,235,000.00	84.6%	10,765,000.00
71091	SOCIAL PROTECTION N.E.C.	40,000,000.00	2,700,000.00	59,235,000.00	84.6%	10,765,000.00

Table 14: Other Expenditure by Function

Ebonyi State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>11,112,840,000.00</i>	<i>3,251,704,293.70</i>	<i>10,836,453,273.82</i>	<i>93.1%</i>	<i>804,746,726.18</i>
701	GENERAL PUBLIC SERVICES	11,111,640,000.00	3,241,729,293.70	10,825,953,273.82	93.0%	814,346,726.18
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	500,000,000.00	-	420,427,327.12	42.0%	579,572,672.88
70112	FINANCIAL AND FISCAL AFFAIRS	500,000,000.00	-	420,427,327.12	42.0%	579,572,672.88
7013	GENERAL SERVICES	14,600,000.00	3,239,400.00	11,877,800.00	89.6%	1,382,200.00
70133	OTHER GENERAL SERVICES	14,600,000.00	3,239,400.00	11,877,800.00	89.6%	1,382,200.00
7017	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	3,238,489,893.70	10,393,648,146.70	97.8%	233,391,853.30
70171	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	3,238,489,893.70	10,393,648,146.70	97.8%	233,391,853.30
707	HEALTH	1,200,000.00	9,975,000.00	10,500,000.00	1166.7%	- 9,600,000.00
7076	HEALTH N.E.C.	1,200,000.00	9,975,000.00	10,500,000.00	1166.7%	- 9,600,000.00
70761	HEALTH N.E.C.	1,200,000.00	9,975,000.00	10,500,000.00	1166.7%	- 9,600,000.00

Table 15: Capital Expenditure by Projects

Ebonyi State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		80,860,921,871.00	23,510,069,904.05	67,728,934,344.70	73.2%	24,829,117,340.09
011100100100 - Office of the Executive Governor	Purchase and installation of security equipment:Purchase and installation	3,000,000.00	-	3,000,000.00	100.0%	-
011100100100 - Office of the Executive Governor	Purchase of Diagnostic equipment for Government House Clinic	10,000,000.00	-	-	-	-
011100100100 - Office of the Executive Governor	Construction of 3No motorize borehole with overhead tanks at Presidential	10,000,000.00	-	-	-	-
011100100100 - Office of the Executive Governor	Purchase of Communication equipment for communication department.	5,000,000.00	-	-	-	-
011100100100 - Office of the Executive Governor	Purchase of Office Equipment: Refrigerator	5,000,000.00	-	792,500.00	52.8%	707,500.00
011100100100 - Office of the Executive Governor	Purchase of Office Photocopying Machines for office use	5,000,000.00	-	-	-	-
011100100100 - Office of the Executive Governor	Purchase of Office Television Sets and DSTV Installation	5,000,000.00	-	-	-	-
011100100100 - Office of the Executive Governor	Purchase of Power Generating set 220KVA for Lodge	12,000,000.00	-	31,505,407.78	98.5%	494,592.22
011100100100 - Office of the Executive Governor	Procurement of 2No. Dizengoff green house for Government House	-	-	-	0.0%	28,742,812.50
011100100100 - Office of the Executive Governor	Purchase of Furniture and Fittings for office and lodge.	10,000,000.00	-	24,703,175.00	82.3%	5,296,825.00
011100100100 - Office of the Executive Governor	Purchase of sporting/games equipment: complete set of gym equipment a	10,000,000.00	-	32,895,000.00	100.0%	-
011100100100 - Office of the Executive Governor	Rehabilitation of Office Building at Centenary City	5,000,000.00	-	-	-	-
011100100200 - Office of the Deputy Governor	Purchase of Power Generating set 200KVA for Lodge	23,000,000.00	-	-	-	-
011100100200 - Office of the Deputy Governor	Establishment of inter-state boundary	10,000,000.00	-	8,310,000.00	55.4%	6,690,000.00
011100100200 - Office of the Deputy Governor	Rehabilitation of Office Building	15,000,000.00	-	30,000,000.00	47.2%	33,601,900.00
011100100200 - Office of the Deputy Governor	Computerization of the Deputy Governor's Office/Boundary Secretariat.	7,000,000.00	-	-	-	-
011100100200 - Office of the Deputy Governor	Purchase of sporting/ Games Equipment complete set of Gym equipment d	2,000,000.00	-	-	-	-
011100100200 - Office of the Deputy Governor	Purchase of Office /Lodge Equipment: -Upholstery Set	1,000,000.00	-	-	-	-
011100100200 - Office of the Deputy Governor	Purchase of Refrigerator for office use	1,000,000.00	-	-	-	-
011100100200 - Office of the Deputy Governor	Purchase of Television set DSTV Installation	1,000,000.00	-	-	-	-
011100500100 - Sustainable Development Goals	SDG State Counter Part Fund (GCCC) for 2021	10,000,000.00	-	-	-	-
011100500100 - Sustainable Development Goals	State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Cor	10,000,000.00	-	-	-	-
011100500100 - Sustainable Development Goals	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing	5,000,000.00	-	-	-	-
011100500100 - Sustainable Development Goals	Procurement of Office equipment: i. 6 GPRS active phones for baseline su	5,000,000.00	-	-	-	-
011100800100 - Ebonyi State Emergency Mgt. Ag	Provision and stock piling of relief materials for victims of various disaster	15,000,000.00	2,700,000.00	59,235,000.00	84.6%	10,765,000.00
011100800100 - Ebonyi State Emergency Mgt. Ag	Rehabilitation materials for victims of windstorm, fire and flood disasters i	15,000,000.00	-	-	-	-
011100800100 - Ebonyi State Emergency Mgt. Ag	Procurement of 1No Photocopying Machine for office of the Executive Secr	1,000,000.00	-	-	-	-
011100800100 - Ebonyi State Emergency Mgt. Ag	Field Work & Research in the State	5,000,000.00	-	-	-	-
011100800100 - Ebonyi State Emergency Mgt. Ag	Creation of Website and Social Media	3,000,000.00	-	-	-	-
011100800100 - Ebonyi State Emergency Mgt. Ag	Procurement of 2No. Desktop Computers for office of the PRS and Admin	500,000.00	-	-	-	-
011100800100 - Ebonyi State Emergency Mgt. Ag	Procurement of 2No. Printers for office of the Executive Secretatry and Ac	500,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Computerization of public procurement office: i. Functional office Web sit	10,000,000.00	-	7,525,000.00	100.0%	-
011101000100 - Ebonyi State Bureau of Public Pr	Production of Ebonyi State Bureau of Public Procurement Journal featuring	1,200,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No. Computer and other Computer Accessories	200,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No. Photocopying Machines	350,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No. Scanners	100,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Preparation, production and printing of contract documents biddings, laws	5,000,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of: 1No.Public Address system 1No. Projector with complete set	1,000,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	i. Production of 500 copies of Ebonyi State Public Procurement and related	1,000,000.00	-	960,000.00	96.0%	40,000.00
011101000100 - Ebonyi State Bureau of Public Pr	Procurement of 2Nos 30inches Plasma Televisions	400,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No Refrigerator	500,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Procurement of 2Nos Air Conditioner	1,000,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No. Computer Printer	100,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 3No. Laptops.	1,500,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No. Typewriter machine	100,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 3No. 5kg Fire extinguisher for the state procurement Office	50,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Procurement of 4No. Steel Cabinet	500,000.00	-	-	-	-

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011101000100 - Ebonyi State Bureau of Public Pr	Consultancy Service: Government Property Valuation	5,000,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Internet Connectivity/Computer Software acquisition	2,000,000.00	-	-	-	-
011101000100 - Ebonyi State Bureau of Public Pr	Purchase of 1No Projector with complete set in the Conference hall	-	800,000.00	800,000.00	100.0%	-
011103200200 - Department of Small and Medium	Soft loans to assist small and medium scale farmers in the state	2,000,000,000.00	-	-	-	-
011103300100 - Ebonyi State Agency for Control	Counterpart Funds contribution to World Bank Global Fund, USAID and oth	10,000,000.00	-	-	-	-
011106700100 - Office of SSA on Higher Educati	Organisation of inter-schools debate/quizz championship	5,000,000.00	-	-	-	-
011107100100 - Office of SA on Inter Party & La	Purchase of Office Furniture 2 sets of uphostry.	1,000,000.00	-	-	-	-
011107100100 - Office of SA on Inter Party & La	Purchase of 2No Photocopying Machine	200,000.00	-	-	-	-
011107100100 - Office of SA on Inter Party & La	Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridg	800,000.00	-	-	-	-
011107100100 - Office of SA on Inter Party & La	Purchase of 2No. Laminating machine	1,000,000.00	-	-	-	-
011107100100 - Office of SA on Inter Party & La	Grants and support to political parties	10,000,000.00	-	-	-	-
011107100100 - Office of SA on Inter Party & La	Biometric attendance for Civil/Public servants	4,000,000.00	-	-	-	-
011107100100 - Office of SA on Inter Party & La	Establishment of computer data base for civil/ public Servants	3,000,000.00	-	-	-	-
011110900100 - Ebonyi State Community and So	Counterpart Funding to Development Partners(USAID, UNICEF, UNFPA)	1,000,000,000.00	204,000,000.00	204,000,000.00	68.0%	96,000,000.00
011119100100 - Office of Religious and Welfare	Support Programme for Indigents & Groups	20,000,000.00	-	-	-	-
011200300100 - Ebonyi State House of Assembly	Provision of Law Books and Office Equipment	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of Assembly	Purchase of office furniture and fitting for the RT. Hon Speaker	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Procurement of 15 additional seats for Hon. Members at the legislative ch	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Renovation of Speaker's Quarters	30,000,000.00	40,000,000.00	40,000,000.00	133.3%	-10,000,000.00
011200300100 - Ebonyi State House of Assembly	Renovation of EBHA Guest House	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Furnishing of the Rt. Hon. Speaker's Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Construction of selected community Project of Government in some state	620,000,000.00	129,000,000.00	129,000,000.00	20.8%	491,000,000.00
011200300100 - Ebonyi State House of Assembly	Housing Loans to House of Assembly Members	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Ebonyi State House of Assembly	Construction of New Legislative Chambers for Hon. Members	468,415,699.00	48,000,000.00	88,000,000.00	18.8%	380,416,000.00
011200300100 - Ebonyi State House of Assembly	Disinfection of Speaker's Quarters Guest House	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of Assembly	Reticulation of water to newly constructed Admin/Clinic Block	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of Assembly	Equipping and furnishing of 3 Deputy Clerks' Office	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Ebonyi State House of Assembly	Purchase of Official Vehicle for 3 Deputy Clerks	70,000,000.00	-	-	0.0%	70,000,000.00
011200300100 - Ebonyi State House of Assembly	Completion of Public conveniences in EBHA	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Ebonyi State House of Assembly	Reactivation and installation of Intercom Facilities	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - Ebonyi State House of Assembly	Renovation/repair of the Deputy Speaker's Quarter	-	20,000,000.00	20,000,000.00	100.0%	-
011200300100 - Ebonyi State House of Assembly	Purchase of Coaster Bus for Hon. Members and other Official Vehicles	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
011200400100 - Ebonyi State House of Assembly	Rehabilitation, repair and furnishing of EBHASC building	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 5No Desktop computer sets for office use	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 10No Computer Printers for office use	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 5No. Photocopying machines	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 5No. Monetized vehicles of Toyota Prado bx V6 Camry 2.5 for	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - Ebonyi State House of Assembly	Rehabilitation of Bore holes in the Commission	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of furnitures and fittings such as cushions, chairs, tables, curtai	3,000,000.00	-	-	0.0%	3,000,000.00
011200400100 - Ebonyi State House of Assembly	Establishment of EBHSC website/Multimedia facility	1,957,830.00	-	-	0.0%	1,957,830.00
011200400100 - Ebonyi State House of Assembly	Purchase of 3No. Manual Typewriter for office use	542,170.00	-	-	0.0%	542,170.00
011200400100 - Ebonyi State House of Assembly	Purchase of 5No. Steel Cabinets for the storage of files in the Commission	2,000,000.00	-	-	0.0%	2,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 15No. Fire Extinguishers for emergency case at EBHASC	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Reticulation of Water to the Commission's Building	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of 10No. AC Split Unit for the Chairman and Other Members Offi	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100 - Ebonyi State House of Assembly	Purchase of Quarterly Operational Manual for the Commission	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information and Stat	Construction of Electronic Bill Boards at strategic points in the State Capit	30,500,000.00	-	-	0.0%	400,000.00
012300100100 - Ministry of Information and Stat	Establishment of Library Non-Linear Editing Suite.	1,500,000.00	-	-	-	-
012300100100 - Ministry of Information and Stat	Establishment of Information Technology and Archive units.	2,000,000.00	-	-	-	-

EBONYI STATE GOVERNMENT, NIGERIA

014000100100 - Office of Auditor General - State	Production of Library Books & equipment	600,000.00	-	-	0.0%	600,000.00
014000100100 - Office of Auditor General - State	Construction of perimeter fence & office building at the Audit training and	10,000,000.00	-	-	-	-
014000100100 - Office of Auditor General - State	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Off	20,000,000.00	-	-	-	-
014000100100 - Office of Auditor General - State	Rehabilitation and asphaltting of Audit head quarters roads and premises	10,000,000.00	-	-	-	-
014000100100 - Office of Auditor General - State	Purchase of 1No. Hyundai Tucson Car	21,000,000.00	-	-	-	-
014000100100 - Office of Auditor General - State	Purchase of 10No. Laptop computers	3,000,000.00	5,000,000.00	5,000,000.00	83.3%	1,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 10No. Airconditioners	1,000,000.00	-	-	0.0%	1,000,000.00
014000100100 - Office of Auditor General - State	Purchase of 1No. Plasma TV	1,200,000.00	-	-	0.0%	1,200,000.00
014000100100 - Office of Auditor General - State	Purchase of Office Tables	2,300,000.00	-	-	0.0%	2,300,000.00
014000100100 - Office of Auditor General - State	Purchase of Office Chairs	630,000.00	-	-	0.0%	630,000.00
014700100100 - Civil Service Commission	Purchase of Office furniture & fittings	4,000,000.00	-	2,388,000.00	26.5%	6,612,000.00
014700100100 - Civil Service Commission	Renovation of Office Building.	4,000,000.00	-	-	-	-
014700100100 - Civil Service Commission	Purchase of 5No. Air Conditioners at N325,000 each Office of the Chairma	1,625,000.00	-	-	0.0%	1,625,000.00
014700100100 - Civil Service Commission	Purchase of 1No Sharp Photocopy machine for Chairman's office	755,000.00	-	-	0.0%	755,000.00
014700100100 - Civil Service Commission	Purchase of 1No. Stabilizer for office of the Chairman	960,000.00	-	-	0.0%	960,000.00
014700100100 - Civil Service Commission	Creation of Website/Automation of Ebonyi State Civil Servant' records for	75,000.00	-	-	0.0%	75,000.00
014800100100 - Ebonyi State Independent Electo	Purchase of 20No Motorcycles for Assistant Electoral Officers.	6,000,000.00	-	-	-	-
014800100100 - Ebonyi State Independent Electo	Purchase of 3No. Laptop Computers for Chairman's office	600,000.00	-	-	-	-
014800100100 - Ebonyi State Independent Electo	Purchase and supply of 3Nos photocopy machines with accessories for the	2,250,000.00	-	-	-	-
014800100100 - Ebonyi State Independent Electo	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs a	2,900,000.00	-	-	-	-
014900100100 - Local Government Service Comn	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of	2,000,000.00	-	-	-	-
014900100100 - Local Government Service Comn	Construction of 3 in 1 VIP toilet at the Commission	800,000.00	-	-	-	-
014900100100 - Local Government Service Comn	Information Communication and Technology; digitalization of all sections d	1,000,000.00	-	-	-	-
014900100100 - Local Government Service Comn	Reform of Government and Governance through office furnishing of Chairr	1,200,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Purchase of 5Nos Computers for office use.	1,000,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Purchase monetised vehicles for government officers to enable them pay	600,000,000.00	3,098,850,000.00	8,607,175,000.00	90.6%	892,825,000.00
016100100100 - Office of Secretary the State Go	Lagos State Government Land use charge on EBSG property	2,000,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Purchase of 2 Nos multipurpose Printers	200,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Purchase of 1. 2 Nos 18 Seater Bus (CVU)	60,000,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Purchase of 1No. Hilux Van for EXCO Department	30,000,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Purchase of 2No. Van for Security Support	58,000,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Consultancy on Capital Projects Ebonyi State Assets Inventory Control mar	15,000,000.00	-	21,000,000.00	84.0%	4,000,000.00
016100100100 - Office of Secretary the State Go	Purchase of office furniture & fitting	15,000,000.00	-	2,235,000.00	44.7%	2,765,000.00
016100100100 - Office of Secretary the State Go	Purchase of 2No. Photocopying machine	2,800,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Armed Forces Anniversary	6,000,000.00	-	7,483,000.00	100.0%	-
016100100100 - Office of Secretary the State Go	Construction of Residential Houses for Government Officials (Housing Loan)	1,000,000,000.00	-	-	-	-
016100100100 - Office of Secretary the State Go	Purchase of Official Vehicle for Present and Incoming administrastion	1,210,000,000.00	-	3,433,882,742.78	70.6%	1,427,327,096.49
016100100100 - Office of Secretary the State Go	Digitalization of the SSG's Office	-	-	-	0.0%	21,500,000.00
016100100100 - Office of Secretary the State Go	Purchase of 4Nos. 100 seater Bus	-	-	-	0.0%	500,000,000.00
016100100100 - Office of Secretary the State Go	Purchase of Educational materials	-	-	-	0.0%	10,000,000.00
016100200100 - Economic Affairs Department	Purchase of 1No. HP Computer	400,000.00	-	-	-	-
016100200100 - Economic Affairs Department	Purchase of photocopying digital machine	750,000.00	-	-	-	-
016100200100 - Economic Affairs Department	purchase of 5 Executive Table and chairs	500,000.00	-	-	-	-
016100200100 - Economic Affairs Department	Purchase of 2Nos.Refrigerator and8Nos. Stablizers	500,000.00	-	-	-	-
016100200100 - Economic Affairs Department	Purchase of 2Nos.Air ConditionSplit Units	400,000.00	-	-	-	-
016100200100 - Economic Affairs Department	Purchase of 2Nos PlasmaTelevision and accessoris for ECA Department	300,000.00	-	-	-	-
016100200100 - Economic Affairs Department	Purchase of 2Nos LaptopComputers	400,000.00	-	-	-	-
016100200100 - Economic Affairs Department	Purchase of 1No shreddingMachine	150,000.00	-	-	-	-
016100200100 - Economic Affairs Department	Purchase of 2Nos Scanners	200,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depar	Purchase of 1No. HP Computer for office use	400,000.00	-	-	-	-

EBONYI STATE GOVERNMENT, NIGERIA

012300100100 - Ministry of Information and Stat	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. V	7,000,000.00	-	-	-	-
012300100100 - Ministry of Information and Stat	Communication equipment for 13 LGA Information officers	4,500,000.00	-	-	-	-
012300100100 - Ministry of Information and Stat	Creation of website for the Ministry.	3,000,000.00	-	-	-	-
012300100100 - Ministry of Information and Stat	Purchase of 2No Desktop computer sets @ 250,000 each	500,000.00	-	4,007,500.00	80.2%	992,500.00
012300100100 - Ministry of Information and Stat	Purchase of 3No. Computer Printers	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information and Stat	Purchase of 1No. Photocopying Machine for office use	500,000.00	-	-	0.0%	500,000.00
012300100100 - Ministry of Information and Stat	Upgrade of State Official Website	-	-	-	0.0%	8,000,000.00
012300100100 - Ministry of Information and Stat	Installation of Internet Service Infrastructure in Selected Locations within	-	-	-	0.0%	100,000,000.00
012300100100 - Ministry of Information and Stat	Deployment of Digital Economy Center	-	7,000,000.00	7,000,000.00	28.0%	18,000,000.00
012300300100 - Ebonyi State Broadcasting Corp	Construction of underground Diesel dump 33,000 litres Tank, for the two	10,000,000.00	-	-	-	-
012300300100 - Ebonyi State Broadcasting Corp	Statutory payment to NBC for yearly renewal of license 2019 - 2020.	8,000,000.00	-	-	0.0%	8,000,000.00
012300300100 - Ebonyi State Broadcasting Corp	Construction of new building to accommodate additional EBBC Digital Stud	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - Ebonyi State Broadcasting Corp	Purchase of Industrial (Broad casting) Equipment for the Digital Transition	50,000,000.00	-	-	0.0%	50,000,000.00
012300300100 - Ebonyi State Broadcasting Corp	EBBC Migration to DSTV	14,000,000.00	-	-	-	-
012300300100 - Ebonyi State Broadcasting Corp	Erosion and Flood control at the premises of EBBC	2,000,000.00	-	-	-	-
012300300100 - Ebonyi State Broadcasting Corp	Procurement of parts as contained in the agreement with Klosa and Staas	10,000,000.00	-	-	-	-
012300300100 - Ebonyi State Broadcasting Corp	Installation of Thunder protection device for the office.	10,000,000.00	-	-	-	-
012300300100 - Ebonyi State Broadcasting Corp	Purchase of 3No Toyota corolla for Directors	5,000,000.00	-	-	-	-
012300300100 - Ebonyi State Broadcasting Corp	Purchase and installation of UPS back up for Radio and Television stations	18,000,000.00	-	-	-	-
012300300100 - Ebonyi State Broadcasting Corp	Purchase and installation of 4Nos tons standing air conditioners	8,000,000.00	-	-	-	-
012301300100 - Government Printing and Station	Printing of Security Documents (Gazettes)	-	-	20,000,000.00	50.0%	20,000,000.00
012301300100 - Government Printing and Station	Fencing of the office premises (Barbed - wire fencing)	5,500,000.00	-	-	-	-
012301300100 - Government Printing and Station	Purchase of 1KVA Generator for office use	2,000,000.00	-	-	-	-
012301300100 - Government Printing and Station	Purchase of 1No. Direct Image Machine	2,500,000.00	-	-	-	-
012305500100 - Ebonyi State Newspaper and Pu	Purchase of 1No.Computer set.	250,000.00	-	-	-	-
012305500100 - Ebonyi State Newspaper and Pu	Purchase of Power Generating Set 60KVA for office use	1,500,000.00	-	-	-	-
012305500100 - Ebonyi State Newspaper and Pu	Renovation of Office Building.	5,200,000.00	-	-	-	-
012305500100 - Ebonyi State Newspaper and Pu	Purchase of 2No. Printer.	300,000.00	-	-	-	-
012305500100 - Ebonyi State Newspaper and Pu	Construction of Security Fence at the office premises.	500,000.00	-	-	-	-
012400100100 - Ministry of Internal Security and	Procurement/ Installation of Traffic lights in designated areas of the Capit	30,000,000.00	-	-	-	-
012400100100 - Ministry of Internal Security and	Procurement and installation of security surveillance camera	60,000,000.00	-	72,597,540.00	96.8%	2,402,460.00
012400100100 - Ministry of Internal Security and	Provision & installation of ten (10) electronic bill Boards targetted on peac	3,000,000.00	-	-	-	-
012400100100 - Ministry of Internal Security and	Purchase of (1) Utility Bus for the Ministry use during outside mediation &	36,000,000.00	-	-	-	-
012400100100 - Ministry of Internal Security and	Purchase of 1No. Digital photocopying machine for the office of the Perma	1,200,000.00	-	-	-	-
012400100100 - Ministry of Internal Security and	Purchase of office furniture & fittings (i) A set of 6, three seater upholster	9,800,000.00	-	-	0.0%	5,000,000.00
012400100100 - Ministry of Internal Security and	Construction of soak away for residential Buildings for Security Officers at	30,000,000.00	-	-	-	-
012400100100 - Ministry of Internal Security and	Purchase of Armoured Personnel Carriers for Army and Police (1 No for P	2,000,000,000.00	10,000,000.00	268,313,000.00	53.7%	231,687,000.00
012400100100 - Ministry of Internal Security and	Purchase of Security Vehicles 10 NO Hillux Van	300,000,000.00	-	51,788,286.33	51.8%	48,211,713.67
012400100100 - Ministry of Internal Security and	Construction of Security Posts/Gross Bars at 160 Locations and repairs of	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry of Internal Security and	Infrastructural intervention for Security forces within the State	-	-	-	0.0%	36,875,502.16
012500100100 - Office of the Head of Service	Purchase of 1 Nos lamination machine for the office of the Head of Service	150,000.00	-	-	0.0%	150,000.00
012500100100 - Office of the Head of Service	Printing of Establishment documents e.g Gen. 35, 69 etc	2,500,000.00	-	-	0.0%	2,500,000.00
012500100100 - Office of the Head of Service	Purchase of 4Nos 9kg fire extinguishers @ N25,000 each for office of Head	100,000.00	-	-	0.0%	100,000.00
012500100100 - Office of the Head of Service	Purchase of 1No. Photocopying machines for office of the HOS	650,000.00	-	-	0.0%	650,000.00
012500100100 - Office of the Head of Service	Purchase of 2No. Computer Printer	300,000.00	-	-	-	-
012500100100 - Office of the Head of Service	Purchase of 10No. Office Tables	2,000,000.00	-	-	-	-
012500100100 - Office of the Head of Service	Purchase of Desktop Computer	300,000.00	-	-	-	-
012500100100 - Office of the Head of Service	Production of Identification Cards for the State Civil Servants and Pension	-	2,235,328.13	2,235,328.13	7.5%	27,764,671.87
014000100100 - Office of Auditor General - State	Purchase of 1No Hilux Vans.	25,000,000.00	-	-	-	-
014000100100 - Office of Auditor General - State	Purchase of 1No Toyota Hiace Bus	20,000,000.00	-	-	-	-
014000100100 - Office of Auditor General - State	Production of curriculum for the Audit Research and Training Institute.	2,000,000.00	-	-	0.0%	3,000,000.00

EBONYI STATE GOVERNMENT, NIGERIA

016100300100 - Executive Council (EXCO) Depart	Purchase of Executive Table and Chairs	500,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Purchase of 15Nos Laptop Computers	400,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Purchase of 1Nos Refrigerator and8Nos Stabilizers	500,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Purchase of 6Nos Air ConditionSplit Units	400,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Purchase of 1No 10,000KVA Generator Set (Thermocool) for EXCO Depart	300,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Purchase of 2Nos ShreddingMachines	150,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Purchase of 2Nos Scanners for office use	200,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Purchase of 1Nos Computer for office usePrinters	200,000.00	-	-	-	-
016100300100 - Executive Council (EXCO) Depart	Production of Memoranda folder and other materials for the Executive Cou	-	-	-	0.0%	2,140,000.00
016100500100 - Department of General Services	Purchase of 1No. HPD Computer	400,000.00	-	-	-	-
016100500100 - Department of General Services	Purchase of 1No Deigital photocopying machine	750,000.00	-	-	-	-
016100500100 - Department of General Services	purchase of 10 Executive Tableand chairs	500,000.00	-	-	-	-
016100500100 - Department of General Services	purchase of 2Nos Refregiretors and 2Nos Stabilizers	500,000.00	-	-	-	-
016100500100 - Department of General Services	Purchase of 2Nos LaptopComputers	400,000.00	-	-	-	-
016100500100 - Department of General Services	Purchase of 2Nos Air Condition for the officeSplit Units	400,000.00	-	-	-	-
016100500100 - Department of General Services	Purchase of 2Nos Plasma Televion for General ServicesDepartment	300,000.00	-	-	-	-
016100500100 - Department of General Services	Purchase of 2NOS Scanners for office use	200,000.00	-	-	-	-
016100500100 - Department of General Services	Purchase of 1No shreddingMachine	150,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 1No. HP Computer for office use	400,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 5 Executive Table and Chairs for office use	500,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 1No. Digital photocopying machine for office use	750,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 2Nos. Refridgerator and 2 Nos. Stabilizer for office use	500,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 10Nos Laptop Computers for office use	400,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 5Nos Air Condition Split Units for office use	400,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 10Nos Plasma Television PSSD Department for the office	300,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 2Nos Scanners Machines	200,000.00	-	-	-	-
016100700100 - Political and Social Services Dep	Purchase of 1Nos shredding Machines for the office	150,000.00	-	-	-	-
016102100100 - Liaison Office, Lagos	Purchase of Fire fighting equipments (fire Extinghishers)	1,000,000.00	-	-	-	-
016102100100 - Liaison Office, Lagos	Purchase of Lawn mower and Trimming machines	1,000,000.00	-	-	-	-
016102100100 - Liaison Office, Lagos	Purchase of 1No. Photocopying Machine	750,000.00	-	-	-	-
016102100100 - Liaison Office, Lagos	Purchase of 5No. Computer sets for the office	1,000,000.00	-	-	-	-
016102100100 - Liaison Office, Lagos	Purchase of office furniture and fittings	10,000,000.00	-	-	0.0%	10,000,000.00
016102100100 - Liaison Office, Lagos	Purchase of 2Nos Printers for office use	300,000.00	-	-	-	-
016102100100 - Liaison Office, Lagos	Construction/ Provision of water facilities	5,000,000.00	-	-	-	-
016102100200 - Liaison Office, Abuja	Purchase of Office Equipment(i)8 sets of TV sets(ii)5 units of Refridgerato	15,000,000.00	3,617,600.00	3,617,600.00	24.1%	11,382,400.00
016102100200 - Liaison Office, Abuja	Purchase of 1No. Power Generating set 100KVA and its installationg for th	2,000,000.00	-	-	-	-
016102100200 - Liaison Office, Abuja	Building of Abuja Liaison office and development of Abuja Lodge	22,000,000.00	-	8,134,376.50	54.2%	6,865,623.50
016102100200 - Liaison Office, Abuja	Complete Renovation of Liaison Office and old Governor's Lodge at Mississ	50,000,000.00	-	1,148,771.88	11.5%	8,851,228.12
016102100200 - Liaison Office, Abuja	Purchase of Office furniture and fittings	10,000,000.00	-	-	0.0%	10,000,000.00
016102100200 - Liaison Office, Abuja	Purchase of 2 units of Desktop computers, one laptop, one printer	1,000,000.00	-	-	0.0%	1,000,000.00
021500100100 - Ministry of Agriculture and Natur	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	10,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natur	Credit facility to Ebonyi State farmers	50,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natur	Purchase of 2No. new tractors with implement plough, harrow, tyre	50,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natur	Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko a	20,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natur	Rehabilitation of zonal veterinary clinic at onueke and afikpo north	10,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natur	Purchase of 2Nos set of Computers for Honourable Commissioner and Per	1,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natur	Purchase of 1Nos Photocopying machine for the Honorable Commissioner	1,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture and Natur	Purchase of Agro inputs for 13,000 rural farmers	8,400,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natur	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farme	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natur	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial z	-	-	-	0.0%	194,883,423.58

EBONYI STATE GOVERNMENT, NIGERIA

021500100100 - Ministry of Agriculture and Natural Resources	Purchase of veterinary drugs and vaccines	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of Vet. Clinical and surgical equipment	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Construction of state fish farm at the two senatorial zones (central & south)	10,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of veterinary school and veterinary investigation Centre at E	10,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Establishment of Dairy farm	2,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Acquisition of Statutory vet documents certificate	500,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Construction of Irrigation facilities at Ndierephu Dam Site Iboko (50 hectares)	2,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Item Amagu Irrigation Site (2,500 hectares)	2,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other	2,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Ezillo Farm Irrigation Scheme (500 hectares)	2,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	School Agric Programme for 28 additional schools	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Soil Nutrient survey/ analysis	2,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Rice Mills across the State	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	IFAD VCDP counterpart fund other partnership contributions	87,100,000.00	-	100,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of Cassava Starch & Flour Plants.	5,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Purchase and distribution of Agro-inputs such as fertilizer, improved rice seeds	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Capacity building for women and youths in Agriculture	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	Climate Resilient Sustainability Agriculture CRSA/Agric ecology	10,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Agricultural Mechanization (Appropriate Labour Saving Technology)	10,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Rehabilitation of Nkalilki Hatchery	30,000,000.00	20,000,000.00	20,000,000.00	66.7%	10,000,000.00
021500100100 - Ministry of Agriculture and Natural Resources	L-PRES Livestock Productivity and Resilience support programme Counterpart	20,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Raising of oil palm seedlings	10,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Irrigation development for Rice farming and crops development	300,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Research and Development of improved rice seedlings	200,000,000.00	-	-	-	-
021500100100 - Ministry of Agriculture and Natural Resources	Implementation of RAAMP Programme	1,000,000,000.00	-	200,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture and Natural Resources	Purchase of land development Equipment	500,000,000.00	-	-	-	-
021510200100 - Ebonyi State Agric. Dev. Program	Cost of acquiring Extension Technologies from Research Institutes and Universities	20,000,000.00	-	-	-	-
021510200100 - Ebonyi State Agric. Dev. Program	Establishment of 30 hectares of certified rice seed farm (10 hectares per	2,000,000.00	-	-	-	-
021510200100 - Ebonyi State Agric. Dev. Program	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per	10,000,000.00	-	-	-	-
021510200100 - Ebonyi State Agric. Dev. Program	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office	500,000.00	-	-	-	-
021510200100 - Ebonyi State Agric. Dev. Program	Conduct of Agricultural Production Survey (APS)	500,000.00	-	-	-	-
021510200100 - Ebonyi State Agric. Dev. Program	Counterpart fund for JAPAN Int. Cooperation Agency Vegetable Project.	7,000,000.00	-	-	-	-
021510200200 - FADAMA	Land development for small holders' farmers (EB-CARES)	100,000,000.00	-	-	0.0%	100,000,000.00
021510200200 - FADAMA	Land development for mechanised Agriculture (EB-CARES)	100,000,000.00	-	-	0.0%	100,000,000.00
021510200200 - FADAMA	Financial assistance to Farmers (EB-CARES)	200,000,000.00	-	-	0.0%	500,000,000.00
021510200200 - FADAMA	Seeds, Fertilizers and Herbicides to farmers (EB-CARES)	500,000,000.00	-	-	0.0%	1,200,000,000.00
021510200200 - FADAMA	NG - CARE RAZ, DLI 2.4 Upgrading Wet Markets to function safely.	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance and Economic Affairs	Procurement of 1No. 250KVA Gen. Sets for office use	5,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Provision of 25No. Fire Extinguishers for office use	200,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Landscaping and asphaltting of the entire premises of Ministry of Finance	10,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Installation of Multimedia System for Data Room	600,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs	1,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Preparation, production and printing of plan document. MTEF and capital	5,000,000.00	-	6,800,000.00	45.3%	8,200,000.00
022000100100 - Ministry of Finance and Economic Affairs	Procurement of 2No. Photocopying Machine for office use	1,500,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Publication/Library development Printing and publication of statistical year	3,500,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Procurement of 10Nos Computer sets for office use	2,500,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Procurement of 1Nos Coloured Printer 3-in-one for the Office of the Honour	640,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic Affairs	Payment of GCCC for UNICEF & UNFPA & Other International Agency Prog	20,000,000.00	43,000,000.00	43,000,000.00	100.0%	-

EBONYI STATE GOVERNMENT, NIGERIA

022000100100 - Ministry of Finance and Economic	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery,	1,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Development of electronic Web-based dashboard for data collection and n	1,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Statistical Survey and GDP Determination	2,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 7No. Laptop computers for Data Centre	1,400,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 3No. Spiral Binding Machine for budget Department	240,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Setting up of a conference room @ MFED Building	5,750,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	NG-CARES SOCU Operational Fund	422,666,172.00	-	55,360,000.00	55.4%	44,640,000.00
022000100100 - Ministry of Finance and Economic	Procurement of 7No. TV set for office use.	2,450,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 1No. Hilux Van for office of the Honourable Commissioner	30,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 10No. UPS for office use	200,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 1No. 2HP Air conditioner for office of the Honourable Commis	300,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 2No. Standing fan for Budget Hall	100,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 1No. Solar Power Inverter for Data Centre	4,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 2No. Steel Cabinet for office use.	240,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Procurement and Installation of Internet facilities for the Database	2,000,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 1No. Wireless Speaker for PRO Department	55,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Purchase of 2No. Wireless Microphones for PRO Department	120,000.00	-	-	-	-
022000100100 - Ministry of Finance and Economic	Completion of the Ministry's Office Building at Centenary City	60,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance and Economic	Equiping of the Ministry's Office at Centenary City	40,000,000.00	-	9,426,000.00	62.8%	5,574,000.00
022000700100 - Office of the Accountant General	Relocation of Final Accounts to centenary city	5,000,000.00	-	-	-	-
022000700100 - Office of the Accountant General	Construction of suitable archives for vouchers for ease of auditing/ referer	3,000,000.00	-	-	-	-
022000700100 - Office of the Accountant General	Provision of Inverta in Final Accounts & AG's Office.	3,000,000.00	-	-	-	-
022000700100 - Office of the Accountant General	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling &	5,000,000.00	-	-	0.0%	6,000,000.00
022000700100 - Office of the Accountant General	Provision of Published Annual financial Statement	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Provision of Libraries for state accounting documents	3,000,000.00	-	-	-	-
022000700100 - Office of the Accountant General	Provision of security and adequate storage of security documents in Ags C	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100 - Office of the Accountant General	Procurement of Furniture for AG's Office at the Centenary City.	5,000,000.00	-	-	-	-
022000700100 - Office of the Accountant General	Contingency Fund	1,500,000,000.00	-	5,299,330,202.01	265.0%	- 3,299,330,202.01
022000700100 - Office of the Accountant General	Financial consulting and expected further consultancy services payment fo	20,000,000.00	-	-	-	-
022000700100 - Office of the Accountant General	Payment of Retention Fee from 2015 to 2021	3,000,000,000.00	31,850,000.00	1,836,043,874.64	91.8%	163,956,125.36
022000800100 - Internal Revenue Board	Purchase of 5Nos Desktop computer for IRS Headquarters	2,250,000.00	-	-	-	-
022000800100 - Internal Revenue Board	Purchase of 1No. Photocopying machine for IRS Headquarter	750,000.00	-	-	-	-
022000800100 - Internal Revenue Board	Purchase of 15No. Printers for the headquarters and for automation of Sta	1,500,000.00	-	-	-	-
022000800100 - Internal Revenue Board	Purchase of 1No. Motorcyle for use in the Headquarter	500,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Purchase of 60KVA Power Generating Set	3,200,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Purchase of 2No. Laptop Computers	900,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Purchase of 2No. Printers	200,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Purchase of 1No. Photocopying machine	750,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Purchase and installation of Website and subscription	100,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Purchase and installation of 1No. DSTV Explorer Decoder in Perm. Sec. C	1,000,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Procurement of 1No. Split Air conditioner for Permanent Secretary	30,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Procurement of 1No. Projector	250,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Procurement of 1No. Tripos 96 by 96 Screen for use by the ministry	130,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Procurement of a set of Public Address System for use in the Ministry	30,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Establishing and equipping of MSME Dev. Centre with Zoom facility	140,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Development of Industries and payment of partnership of Donor Agencies)	6,000,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Development of Ebonyi State Industrial Layout along timber market, Abaka	5,000,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Procurement/installation of machines for production of soap and detergent	300,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Purchase of video camera for meetings, project/programme coverages in	20,000,000.00	-	-	-	-
022200100100 - Ministry of Commerce and Indus	Organization of sensitization/workshops for Cooperative Societies in the S	500,000.00	-	-	-	-

EBONYI STATE GOVERNMENT, NIGERIA

026900100100 - Ministry of Market Development	SDG State Counterpart Fund (GCCC) for 2023	50,000,000.00	-	-	-	-
027200100100 - Ministry of Solid Mineral Development	Investigation and Development of the Coal, and other mineral deposits	5,000,000.00	-	-	-	-
027200100100 - Ministry of Solid Mineral Development	Purchase of office furniture and fitting: i. Office tables & Chairs	2,000,000.00	-	-	-	-
027200100100 - Ministry of Solid Mineral Development	Acquisition of Exploration, Licence/ Annual Service Charges	10,000,000.00	-	-	0.0%	10,000,000.00
027200100100 - Ministry of Solid Mineral Development	Reconnaissance Surveys of identified Mineral sets for more minerals discov	5,000,000.00	-	-	-	-
027200100100 - Ministry of Solid Mineral Development	Domestication of Integrated Automated Interactive Solid Mineral portal (IA	1,000,000.00	-	-	-	-
027200100100 - Ministry of Solid Mineral Development	Procurement of exploration equipment GPS, ABEM terameter, IP solution,	8,000,000.00	-	-	0.0%	3,000,000.00
027200100100 - Ministry of Solid Mineral Development	Geological study for the salt deposit and other mineral resources.	5,000,000.00	-	-	-	-
027200100100 - Ministry of Solid Mineral Development	Establishment of plant for production of limestone granules for further pro	5,000,000.00	-	-	-	-
027300100100 - Ministry of Trade and Investment	Purchase of 1No. Generator Set	250,000.00	-	-	-	-
027300100100 - Ministry of Trade and Investment	Purchase of Furniture for the office	500,000.00	-	-	-	-
027300100100 - Ministry of Trade and Investment	Rehabilitation of office building	2,000,000.00	-	12,750,000.00	98.1%	250,000.00
027300100100 - Ministry of Trade and Investment	Completion of Estates and Parks	100,000,000.00	-	204,429,886.88	40.4%	301,941,665.16
027300100100 - Ministry of Trade and Investment	Purchase of office equipments: 5 units of television sets, 5 units of split ur	-	-	-	0.0%	5,000,000.00
031801100100 - Judicial Service Commission	Purchase of office furniture and Fittings	5,000,000.00	-	-	0.0%	2,000,000.00
031801100100 - Judicial Service Commission	Purchase of 4No. Refrigerators for office use	1,000,000.00	-	-	-	-
031801100100 - Judicial Service Commission	Construction of our uncompleted Office Building	10,000,000.00	4,000,000.00	8,500,000.00	63.0%	5,000,000.00
031801100100 - Judicial Service Commission	Rehabilitation/Renovation of office buildings	4,300,000.00	2,000,000.00	2,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Rehabilitation of Power Generating Plants	500,000.00	-	500,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 2Nos Double Turkey Doors (Iron)	350,000.00	-	-	-	-
031801100100 - Judicial Service Commission	Purchase of 3No. Computer Printers	1,500,000.00	-	1,500,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 8Nos. Air Conditioners for office use	2,500,000.00	-	-	0.0%	1,000,000.00
031801100100 - Judicial Service Commission	Purchase of 8No.Tv Sets for office use	2,000,000.00	-	2,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 3No. Motorcycles	1,350,000.00	-	-	-	-
031801100100 - Judicial Service Commission	Purchase of 10No. Steel Cabinets for office use	1,500,000.00	-	1,500,000.00	100.0%	-
031805100100 - State High Court	Construction and furnishing of Staff Canteen	50,000,000.00	-	-	-	-
031805100100 - State High Court	Construction of Exhibit Halls	60,000,000.00	-	-	-	-
031805100100 - State High Court	Rehabilitation of the entire Administrative Block at the Judiciary Headquar	30,000,000.00	11,867,112.62	47,468,450.48	94.9%	2,531,549.52
031805100100 - State High Court	Procurement of 25 No Gen. Sets for Out Station Courts	12,500,000.00	-	-	-	-
031805100100 - State High Court	Procurement of 20No. Gen Sets for Judges Residence	12,000,000.00	-	-	-	-
031805100100 - State High Court	Procurement of 2 No Workshop Projectors	2,000,000.00	-	-	-	-
031805100100 - State High Court	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onuek	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - State High Court	Procurement of 60 Nos UPS and Stabilizer for office use	5,000,000.00	-	-	-	-
031805100100 - State High Court	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliik, A	10,000,000.00	-	-	-	-
031805100100 - State High Court	Purchase of court room furniture and fittings for 8 High Courts at Abakalik	40,000,000.00	5,933,556.31	5,933,556.31	59.3%	4,066,443.69
031805100100 - State High Court	Procurement of 60 Nos Laptop computers with e-law reports for Judges, N	20,000,000.00	-	-	-	-
031805100100 - State High Court	Purchase of office furniture and fittings for Judges' and Magistrates' cham	50,000,000.00	-	12,212,000.00	81.4%	2,788,000.00
031805100100 - State High Court	Publication of Laws of Ebonyi State and selected Landmark judgements of	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - State High Court	Procurement of 25 Nos Desktop Computers for office use	5,000,000.00	-	-	-	-
031805100100 - State High Court	Construction of Residential Houses for Judges (Housing Loans)	100,000,000.00	-	-	-	-
031805100100 - State High Court	Construction of Residential Houses for Magistrates (Housing Loans)	71,376,653.76	-	-	-	-
031805100100 - State High Court	Procurement of 13 Prado Jeeps for Judges	60,000,000.00	-	151,575,000.00	100.0%	-
031805100100 - State High Court	Furnishing of Judiciary Clinic	50,000,000.00	-	-	-	-
031805100100 - State High Court	Furnishing of the New Office Complex of Judiciary at the Centenary City	165,123,346.24	-	175,298,095.08	99.9%	201,904.92
031805100100 - State High Court	Furnishing/Full Automation of the Judiciary Library	15,000,000.00	-	-	-	-
031805100100 - State High Court	Equiping and Furnishing of a Befitting and Functional ICT	10,000,000.00	-	-	-	-
031805100100 - State High Court	Procurement of 1 Hilux Bus	80,000,000.00	-	83,850,000.00	100.0%	-
031805100100 - State High Court	Procurement and Installation of Public Address System for Hon. CJ's Court	10,000,000.00	-	-	-	-
031805100100 - State High Court	Construction/Furnishing of the Multi-Door Court House of the Judiciary	100,000,000.00	11,867,112.62	49,330,112.62	98.7%	669,887.38
031805100100 - State High Court	Procurement/Installation of CCTV Security Camera Services in all High Co	50,000,000.00	-	-	-	-

EBONYI STATE GOVERNMENT, NIGERIA

051400100100 - Ministry of Women Affairs and S	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resour	1,000,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and S	Re-construction of One-Stop Shop for survivors of GBV/SGBV in the State	5,000,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and S	Equipping of the One- Stop Shop for survivors of GBV/SGBV in the State	3,000,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and S	Construction/Provision of Children's Emergency Home for abandoned child	2,000,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and S	Rebuilding the collapse fence of the Resource Centre	500,000.00	-	-	-	-
051400100100 - Ministry of Women Affairs and S	Counterpart Funding for Nigeria For Women Project	-	450,000,000.00	450,000,000.00	100.0%	-
051400200100 - Women Development Centre	Construction of Hall, 300 seats Capacity at WDC	4,000,000.00	-	-	-	-
051400200100 - Women Development Centre	Purchase of 200KVA Electricity Generating Plant and installation of street l	5,000,000.00	-	-	-	-
051400200100 - Women Development Centre	Renovation of WDC Hall and Guest Houses	1,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of secondary school furniture (desks) in 227 Secondary Sch	10,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Provision of 20No. Desktop computers	8,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Production of 5000 school census booklet and conduct of school census ex	20,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box,	20,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Renovate and equip French language laboratories in 6 schools (2 per zone	5,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Furnish MoE International Languages Unit	5,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of 2No. Airconditioners for office use	500,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of 1No. Plasma Television for office of the Honourable Commi	500,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education	60,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certific	5,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Computerization of WAEC registration (20 Computers needed, 3 per zone	5,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of teaching aids and instructional materials for school.	20,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Renovation of three special science schools in the 3 zones	10,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of 4No. Laptops for office use	1,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of 1 No. photocopying Machine for office of the Honourable Co	750,000.00	-	-	-	-
051700100100 - Ministry of Education	Pre and Post procurement of e-learning equipment including Ministry's We	2,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Purchase of 1No. Scanner for office use	250,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of Three (3) No. Paper Shredders	500,000.00	-	-	-	-
051700100100 - Ministry of Education	Hosting of Inter- School Sporting activities in Public Primary and Secondar	9,500,000.00	-	-	-	-
051700100100 - Ministry of Education	Reviewing and production of 10,000 copies of the reviewed Scheme of W	2,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Procurement of Communication equipment: Camera, One(1) No. Projecto	1,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Re-establishment of School Debates and Quiz competitions	2,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Monitoring, Supervision and Evaluation of the Ministry's projects and prog	3,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Development of Inclusive Education Policy Document in collaboration with	2,000,000.00	-	-	-	-
051700100100 - Ministry of Education	High level training in collaboration with State2State for LG Chairmen, Cour	2,000,000.00	-	-	-	-
051700100100 - Ministry of Education	National Council on Education Policy formulation Meetings (JCCE, NCE etc	3,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Conduct Community engagement in collaboration with State2State on	2,000,000.00	-	-	-	-
051700100100 - Ministry of Education	Intervention infrastructure of EBSU, Colledge of Education, Ikwo and other	2,000,000,000.00	86,822,050.00	286,822,050.00	57.4%	213,177,950.00
051700100100 - Ministry of Education	Renovation of Schools in Ohaozara LGA	-	-	-	0.0%	438,918,370.11
051700300100 - Ebonyi State Universal Basic Edu	UBEC counterpart fund 2020and 2021	3,000,000,000.00	-	2,649,500,990.61	100.0%	499,009.39
051700300100 - Ebonyi State Universal Basic Edu	Purchase of 5 Nos. Desktop Computers for office use	1,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Purchase of 5Nos Printer for office use	500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Purchase of 1No Photocopying machine for the Chairman's office	600,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Collection of Basic Education Data across the State	500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Purchase of 6No. Laptop computers and its peripherals for SUBEB EMIS ur	1,200,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round,	1,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of sports equipment and funding of school sports jamboree.	1,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	School Again projects (Procurement of Education support items like schoo	1,230,810,000.00	-	114,611,479.90	22.9%	385,388,520.10
051700300100 - Ebonyi State Universal Basic Edu	Preparation, Production and Printing of Medium Term Basic Education Stra	500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Monitoring and Evaluation of projects and programmes	1,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Advocacy, sensitization and School Enrolment Campaign Drive	2,000,000.00	-	-	-	-

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051700300100 - Ebonyi State Universal Basic Edu	Production and airing of Education promotion jungles	1,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Renovation of SUBEB Headquarters	2,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Development/installation of EMIS software	500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Conduct of Termly examination	2,500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of 1No. Projector for office use	200,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of 1No. wireless Public Address System for office use	150,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of 1No. Power Generating Set for office use	250,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Development of Local Area Network UBEB ICT Center	500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of 5no. UPS for offices	150,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of Library books for Primary and JSS	2,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Professional Development of 300 Education	2,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Provision of Counterpart Cash Contribution to support UNICEF Assisted Ac	1,000,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of 2No. Executive Tables for office use	1,500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of 1 Steel Cabinet for office use	400,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	Procurement of 2No. Stabilizers for office use	500,000.00	-	-	-	-
051700300100 - Ebonyi State Universal Basic Edu	CCD Intervention	120,000,000.00	-	-	-	-
051700800100 - Ebonyi State Library Board	Re-roofing of the main Library block planks and zinc/labour ceiling	10,000,000.00	-	6,285,600.00	99.8%	14,400.00
051700900100 - Examinations Development Cent	Purchase of a set of office furniture and fittings for office of the Chief Reg	2,000,000.00	-	-	-	-
051700900100 - Examinations Development Cent	Purchase of 4No. Computers for the office use	400,000.00	-	-	-	-
051700900100 - Examinations Development Cent	Purchase of 2No. Printers for office use	200,000.00	-	-	-	-
051700900100 - Examinations Development Cent	Purchase of Teaching Aid for training	240,000.00	-	-	-	-
051700900100 - Examinations Development Cent	Conduct of Examination in the State	-	-	-	0.0%	25,000,000.00
051700900100 - Examinations Development Cent	Purchase of fire extinguisher	100,000.00	-	-	-	-
051701000100 - Agency for Mass Literacy	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza S	5,000,000.00	-	-	-	-
051701000100 - Agency for Mass Literacy	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Su	1,000,000.00	-	-	-	-
051701000100 - Agency for Mass Literacy	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 No	2,000,000.00	-	-	-	-
051701000100 - Agency for Mass Literacy	Purchase of 2 Nos. Printers for Agency's use	500,000.00	-	-	-	-
051701000100 - Agency for Mass Literacy	Purchase of 2No. Motor Cycles for School Monitoring across the state	1,000,000.00	-	-	-	-
051701000100 - Agency for Mass Literacy	Purchase of 1No. Photocopying Machine for Agency's use	500,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	Construction of standard Administrative 2-storey Office Block.	10,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	High Rise Perimeter Fence and College Main Entrance Gate.	50,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	Internal Roads within the College.	50,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	Production of Base Map and Master Plan of the College.	1,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	i. Procurement of 1No. Prado Jeep, II. 2Nos. Toyota Camry, iii. 1No Toyota	50,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	Construction of College Pavillion.	10,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	Water Reticulation across School	5,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	Hostel Renovation	10,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	Construction of Academic Complex (TETFUND)	300,000,000.00	-	-	-	-
051701900100 - Ebonyi State College of Educatio	College of Education Infrastructural Intervention	100,000,000.00	-	-	-	-
051702100100 - Ebonyi State University	Purchase of Laboratory/Teaching Equipment	51,000,000.00	-	-	-	-
051702100100 - Ebonyi State University	Landscaping of New Structures within the University	20,000,000.00	-	-	-	-
051702100100 - Ebonyi State University	Construction of a Faculty Block for Science	105,000,000.00	-	-	-	-
051702100100 - Ebonyi State University	Construction of classroom block for faculty of management science in the	139,000,000.00	-	-	-	-
051702100100 - Ebonyi State University	NEEDS assessment project	100,000,000.00	-	-	-	-
051702100100 - Ebonyi State University	Construction of a Faculty Block for Faculty of Social Science in the Univers	745,000,000.00	-	-	-	-
051702100100 - Ebonyi State University	Library Books/Journals/Equipment	140,000,000.00	-	238,561,500.00	100.0%	-
051702100100 - Ebonyi State University	Furnishing and landscaping of Faculty of Education	200,000,000.00	-	-	-	-
051702100200 - King David University of Medical	Furnishing of Lecture hall Complex	300,000,000.00	-	298,799,365.12	99.6%	1,200,634.88
051702100200 - King David University of Medical	Completion of ongoing Infrastructural projects in the School Premise	200,000,000.00	-	195,505,688.54	97.8%	4,494,311.46
051702100300 - Aeronautic University, Ezza	Take off of the University, in Ezza South and North LGA	500,000,000.00	-	-	-	-

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051702100400 - ICT University, Ezza	Take off of the University, in Izzi LGA	500,000,000.00	61,200,000.00	101,200,000.00	101.2%	-	1,200,000.00
051702622400 - King David Gifted Children	Procurement of technical equipment	50,000,000.00	-	40,980,904.00	100.0%	-	19,096.00
051702622400 - King David Gifted Children	Procurements of air conditioners, plasma televisions, satellites dishes, cab	50,000,000.00	-	117,614,204.00	100.0%	-	-
051702622400 - King David Gifted Children	Computerization of exams	-	-	-	0.0%	-	716,000.00
051702622500 - Ebonyi Vocational College	Provision of (60) Desktops, computers and internet facilities (Satelite Dish	50,000,000.00	-	-	-	-	-
051702622500 - Ebonyi Vocational College	Procurement of technical equipment for College use	50,000,000.00	-	-	-	-	-
051702622500 - Ebonyi Vocational College	Furnish EBVOC Automobile unit	80,000,000.00	-	-	-	-	-
051702622500 - Ebonyi Vocational College	Establishment of special vocational equipment for students with special ne	20,000,000.00	-	-	-	-	-
051705100000 - Secondary Education Board	Purchase of Teaching/learning Aid e.g. statutory record books	50,000,000.00	-	-	-	-	-
051705100000 - Secondary Education Board	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technica	50,000,000.00	-	-	-	-	-
051705100000 - Secondary Education Board	Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP	50,000,000.00	-	-	-	-	-
051705100000 - Secondary Education Board	Purchase of office furniture (20 sets of tables and chairs) for office use	27,000,000.00	-	-	-	-	-
051705100000 - Secondary Education Board	Purchase of 2No. Desktop Computers for office use	2,000,000.00	-	-	-	-	-
051705100000 - Secondary Education Board	Purchase of 1No. Photocopying Machine for office use	1,000,000.00	-	-	-	-	-
051705100000 - Secondary Education Board	Conduct of secondary examinations in the State	-	-	-	0.0%	-	3,000,000.00
051705100000 - Secondary Education Board	Purchase of public address system and video camera for SEB for effective	20,000,000.00	-	-	-	-	-
051705600100 - Ebonyi State Scholarship Board	Purchase of 1No. Hilux Van for office of the Executive Secretary	30,000,000.00	-	-	-	-	-
051705600100 - Ebonyi State Scholarship Board	Purchase of Office Furnitures for office use	20,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fun	70,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Procurement of essential commodities for Malaria Elimination Programme	40,000,000.00	-	-	0.0%	-	10,000,000.00
052100100100 - Ministry of Health	Procurement of essential consumables for NIGEP Surveillance and Other e	15,000,000.00	-	-	0.0%	-	5,000,000.00
052100100100 - Ministry of Health	Neglected Tropical Diseases (NTDs)	5,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Procurement of essential commodities for Free Maternal, New Born	20,000,000.00	-	-	0.0%	-	5,000,000.00
052100100100 - Ministry of Health	Procurement of HIV Rapid Test Kits, PMTC commodities and other consum	30,000,000.00	-	-	0.0%	-	10,000,000.00
052100100100 - Ministry of Health	Provision of medical equipment for School Health Services	10,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Procurements of books for Health Education Services	5,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Revitalization and maintenance of 3No. Incinerator system in 3 GHs at the	50,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Construction/maintenance of 1No. Parma Grade Central Medical Store at t	20,000,000.00	-	-	0.0%	-	50,000,000.00
052100100100 - Ministry of Health	Renovation & upgrading infrastructure in 171 PHCs	50,000,000.00	-	50,000,000.00	100.0%	-	-
052100100100 - Ministry of Health	Maternal New Born and Child Health Week	30,000,000.00	-	-	0.0%	-	5,000,000.00
052100100100 - Ministry of Health	Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	30,000,000.00	-	-	0.0%	-	5,000,000.00
052100100100 - Ministry of Health	Provision of alternative power source in some LGAs out of the 171 PHC	20,000,000.00	-	-	0.0%	-	5,000,000.00
052100100100 - Ministry of Health	Construction of 3 major cold store in each senatorial zone of the State to	40,000,000.00	-	-	0.0%	-	20,000,000.00
052100100100 - Ministry of Health	Procurement of PPLARC, MVA equipment and cosumables for Family Plan	10,000,000.00	-	-	0.0%	-	2,000,000.00
052100100100 - Ministry of Health	Procurement of 1No. Cold Vans for delivery of drugs/Logistics Managemer	40,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Production of ANNUAL HUMAN RESOURCE FOR Health from THE STATE H	10,000,000.00	-	-	0.0%	-	2,000,000.00
052100100100 - Ministry of Health	Production of State Health Account for optimization of health financing	5,000,000.00	-	-	0.0%	-	1,000,000.00
052100100100 - Ministry of Health	Procurement of a set of Office Furniture (Permanent Secretary's office)	2,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Maternal and Perinatal Death Surveillance and Response (MPDSR) Activitie	2,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Procurement of 1No. Toyota Utility Bus for State Task Forces on Medical d	30,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Procurement of 1No. Ambulances for Rapid Medical Emergency Response	30,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Nigeria field epidemiology laboratory (NFELT) Programme	1,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Maintenance of 19Nos COVID-19 isolation/treatment centre and other public	20,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and	10,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Procurement of office ICT equipment for conduct of Health Operational Re	6,860,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Procurement of consumables for free treatment and testing of Ebonyians	15,000,000.00	-	-	0.0%	-	5,000,000.00
052100100100 - Ministry of Health	Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculos	30,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health	Maintenance/Equiping of standard Medical Laboratory in the 14 general hd	30,000,000.00	-	-	0.0%	-	10,000,000.00
052100100100 - Ministry of Health	Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulize	15,000,000.00	-	-	0.0%	-	5,000,000.00
052100100100 - Ministry of Health	Renovating/Equiping of drug stores in the 13 LGA across the state	65,000,000.00	-	-	0.0%	-	20,000,000.00

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052100100100 - Ministry of Health	Printing of Health Manangement Information System Data reporting Tools	10,000,000.00	-	-	-	-
052100100100 - Ministry of Health	Procurement of equipment/machines for Pharmacovigilance in the State (40,000,000.00	-	-	-	-
052100100100 - Ministry of Health	Establishment of Nutrition Department in the State	22,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	CCD Intervention in 1 community each in the 3 senatorial Zones	150,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Implementation of IMPACT programme in the State	871,140,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Development of Infrastructure of Ebonyi State teaching Hospital	1,150,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Procurement of hospital Machines	-	2,653,674,786.00	2,653,674,786.00	106.1%	- 153,674,786.00
052100200100 - Ebonyi State Health Insurance A	State Government Equity Fund for 5000 vulnerable lives	50,000,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	State Government Counterpar fund for Basic Health care provision fund	100,000,000.00	-	139,646,646.25	99.7%	353,353.75
052100200100 - Ebonyi State Health Insurance A	Upgrading of EBSHIA ICT (Website, Data bank, Internet facilities, equipm	2,500,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	Establishment of Enrollees registration centers in the 13 LGAs/Registrar	5,000,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	30,000,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	Acquisition of Sage Accounting Software.	1,000,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	Research and survey	5,000,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	Production of NHIA-BHCPF Monitoring and Evaluation Data reporting tools	2,500,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	Counterpart funding for Basic Health Care provision Fund (BHCPF)	229,000,000.00	-	-	-	-
052100200100 - Ebonyi State Health Insurance A	Monitoring and Evaluation and Quality Assurance Assessment	25,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Take off fund for PHC Agency & LGA PHC Authority	4,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Provision of other RUTF, Micronutrient and other Nutrition service	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Provision of essential drugs in 171 selected Health facilities	10,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Ebonyi State Primary Health Car	Expanded programme on immunization activities (strengthening routine im	5,000,000.00	3,579,250.00	21,436,250.00	71.5%	8,563,750.00
052100300100 - Ebonyi State Primary Health Car	Operation Research	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	30,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Purchase of 1No. Photocopying machine for DPRS	750,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Conduct bi-annual LID in settlements with high unimmunised to forestall th	2,000,000.00	-	-	0.0%	500,000.00
052100300100 - Ebonyi State Primary Health Car	Conduct of Biannual Maternal, newborn & child health weeks (May/June &	5,000,000.00	-	-	0.0%	500,000.00
052100300100 - Ebonyi State Primary Health Car	vaccine security & cold chain logistics pushing vaccines from state to lgas	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Advocacy, communication & social mobilization activities geared towards c	5,000,000.00	-	-	0.0%	1,000,000.00
052100300100 - Ebonyi State Primary Health Car	Baby friendly Initiative Services promoting exclusive breast feeding.	3,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Gender based violence screening and counseling Services	1,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Procurement of 3 number office table and padded furniture for M & E	3,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Procurement of 1No. Desktop for M & E Dept.	200,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	100,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Procurement of 1No. Scanner for DHPRS and M & E Dept.	100,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Alternative power supply to Cold Chain unit	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	CCD project at 3 selected Communities in the 3 Senatorial zones	30,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - Ebonyi State Primary Health Car	Provision of 1,000 Mama kits containing baby wears and LLINs	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Print and distribute: 1000 copies of domesticated task shifting and task sh	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Procurement of office equipment and working tools in Environmental Health	1,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Monitoring and management of medical waste in Health facilities	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Repair of cold room at Azuiyiokwu and Centenary City - Repairs of SDDs i	200,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Procurement of 5No. Wi-fi/Routers	250,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Construction of shelf for hard copy research materials	1,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	LGA level Annual operational plan Development (AOP)	2,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Bi-Annul health financing technical working group	1,500,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Bi-annual capacity building for ETS drivers and other relevant stakeholder	500,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Capacity building for 296 Ward Development Committees health wards	3,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Prepare and disseminate SPHCDA and LGHA performance review	1,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Production of Minimum Service Package MSP pictorial flyers	1,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Purchase of 3No. Laptops for DPRS	600,000.00	-	-	-	-

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052100300100 - Ebonyi State Primary Health Car	Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Pro	5,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Procurement of equipment for STI screening	2,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Decentralized facility Funding (DFF to PHC)	101,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Sensitisation/ support to Midwives	28,000,000.00	-	-	-	-
052100300100 - Ebonyi State Primary Health Car	Sensitisation/Support to CHIPs	28,000,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Purchase of 1No. Hilux Van	60,000,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Purchase of office furniture and fittings	3,000,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Procurement of 1Nos Desktop Computer set.	200,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Purchase of 1Nos Computer Printer	100,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Purchase of 1No Photocopying machines.	750,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Purchase of 2No Air Conditioners for office use.	400,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Purchase of 2No. 8KVA Power Genertating Sets for HMP/ staff Clinic	35,550,000.00	-	-	-	-
052110200100 - Ebonyi Hospital Management Bo	Renovation of all General Hospitals in the State	1,000,000,000.00	-	-	0.0%	200,000,000.00
052110200100 - Ebonyi Hospital Management Bo	Equipping of General Hospitals in the State	1,000,000,000.00	-	-	0.0%	200,000,000.00
052110200100 - Ebonyi Hospital Management Bo	Installation of power and water facilities in all the General Hospitals	400,000,000.00	-	-	0.0%	50,000,000.00
052110400100 - School of Nursing and Midwifery	Purchase of Health/Medical Equip.	5,000,000.00	-	-	-	-
052110400100 - School of Nursing and Midwifery	Purchase of Learning/Teaching Aid Equipment	5,000,000.00	-	-	-	-
052110400100 - School of Nursing and Midwifery	Concrete pavement around the School buildings	-	-	-	0.0%	226,573,807.50
052110600100 - School of Health Technology, Ng	Completion of 1No. Female Block.	10,000,000.00	-	-	-	-
052111500100 - Ebonyi State Committee on Food	Food and Nutrition Security: Engagement of Youths and Women in Agricul	10,000,000.00	-	-	-	-
052111500100 - Ebonyi State Committee on Food	Activities for Reduction of Under-Nutrition among Infants, Children, Adoles	10,000,000.00	-	-	-	-
052111500100 - Ebonyi State Committee on Food	Provision of Quality Health Services to Improve Nutritional Status of Childr	10,000,000.00	-	-	-	-
052111500100 - Ebonyi State Committee on Food	Food and Nutrition Security: Resource Allocation	10,000,000.00	-	-	-	-
052111500100 - Ebonyi State Committee on Food	Procurement of Ready to Use Therapeautic Food (RUFT) and Micro-Nutrie	48,000,000.00	-	-	-	-
052111700100 - King David University Hospital	Completion of King David University Teaching Hospital, Uburu Infrastructur	150,000,000.00	-	127,340,822.50	84.9%	22,659,177.50
052111700100 - King David University Hospital	Equipping and furnishing of King David University of Medical Sciences Host	150,000,000.00	-	126,753,312.50	84.5%	23,246,687.50
053500100100 - Ministry of Environment, Grants	i. Contract for the clearing of grasses, trimming of flowers, clearing of roa	300,000,000.00	114,541,660.00	401,966,185.00	89.3%	48,033,815.00
053500100100 - Ministry of Environment, Grants	2023 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Urb	5,000,000.00	-	5,366,000.00	97.6%	134,000.00
053500100100 - Ministry of Environment, Grants	Rehabilitation of final dump site at Umuoghara	3,000,000.00	-	8,498,037.50	94.4%	501,962.50
053500100100 - Ministry of Environment, Grants	Completion and running of waste to wealth pulverization plant	20,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment, Grants	Centralization and Coordination of Donor Agencies Activities	-	-	-	0.0%	5,000,000.00
053900100100 - Ministry of Youth Development a	Painting and decoration of wall moral art work and fencing of Abakaliki sta	30,000,000.00	40,062,500.00	149,159,502.30	99.4%	840,497.70
053900100100 - Ministry of Youth Development a	Rehabilitation of Township Stadium	10,000,000.00	4,659,755.00	29,658,396.15	59.3%	20,341,603.85
053900100100 - Ministry of Youth Development a	Rehabilitation of Sporting facilities such as table tennis court Badminton, V	1,000,000.00	-	-	-	-
053900100100 - Ministry of Youth Development a	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entr	158,100,000.00	-	-	-	-
053900100100 - Ministry of Youth Development a	Purchase of 1No. Generating Set for office use	150,000.00	-	-	-	-
053900100100 - Ministry of Youth Development a	Purchase of 1No. Photocopying Machine for office of the Hoourable Comm	750,000.00	-	-	-	-
053900100100 - Ministry of Youth Development a	Purchase of Sports Equipments and running of sporting activities such as f	-	-	11,500,000.00	50.0%	11,500,000.00
053900100100 - Ministry of Youth Development a	Development of other games facilities and infrastructure at the New Stad	3,000,000,000.00	-	519,832,122.34	100.0%	167,877.66
053900100100 - Ministry of Youth Development a	Equipping and furnishing of New Stadium	1,000,000,000.00	-	-	-	-
053905100100 - Ebonyi State Sports Council	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, b	2,000,000.00	-	-	-	-
053905100100 - Ebonyi State Sports Council	Zonal and national games and sports eliminations	2,000,000.00	-	30,000,000.00	100.0%	-
053905100100 - Ebonyi State Sports Council	Funding of male and female National Amateur Foot ball club	9,000,000.00	-	-	-	-
055100100100 - Ministry of Local Government, Cl	National Community Development Day Celebration involving the hosting of	5,850,000.00	-	-	-	-
055100100100 - Ministry of Local Government, Cl	Consultant Engagement for the supervision of the construction of befitting	2,000,000.00	-	-	-	-
055100100100 - Ministry of Local Government, Cl	Purchase of 1No. Photocopying machines for Honourable Commissioner	750,000.00	-	-	-	-
055100100100 - Ministry of Local Government, Cl	Purchase of 2 Sets of Computer Laptops for Honourable Commissioner an	400,000.00	-	-	-	-
055100100100 - Ministry of Local Government, Cl	Repair of 2No. Power Generating Plants MP60 and MPAS	1,000,000.00	-	-	-	-