

**Table 5.1: Summary of total budget, expenditure and budget utilisation rate by implementing agency and programme**

Implementing Agency	EFA			SESP			Overall Average		
	Budget	Expenditure	Utilisation	Budget	Expenditure	Utilisation	Budget	Expenditure	Utilisation
DOE	14,039,000	10,999,276	78.3%	13,597,750	6,687,717	49.2%	27,636,750	17,686,993	64.0%
NFEC	3,235,000	2,071,476	64.0%	9,471,967	1,392,032	14.7%	12,706,967	3,463,508	27.3%
CDC	8,692,302	900,233	10.4%	6,359,935	13,089	0.2%	15,052,237	913,322	6.1%
MOE	300,000	203,757	67.9%	14,343,507	2,986,104	20.8%	14,643,507	3,189,861	21.8%
NCED	0	0	0.0%	18,291,161	889,446	4.9%	18,291,161	889,446	4.9%
OCE	0	0	0.0%	2,038,000	1,731,367	85.0%	2,038,000	1,731,367	85.0%
TRO	0	0	0.0%	1,707,413	32,818	1.9%	1,707,413	32,818	1.9%
Contingency	0	0	0.0%	250,000	0	0.0%	250,000	0	0.0%
ESAT	4,600,000	3,303,825	71.8%	50,000	0	0.0%	4,650,000	3,303,825	71.1%
<b>TOTAL</b>	<b>30,866,302</b>	<b>17,478,567</b>	<b>56.6%</b>	<b>66,109,733</b>	<b>13,732,573</b>	<b>20.8%</b>	<b>96,976,035</b>	<b>31,211,140</b>	<b>32.2%</b>