

2018 CAPITAL BUDGET EXPENDITURE PERFORMANCE

11001001-- OFFICE OF THE GOVERNOR

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
11001001/ 23010128/ 13000003	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets	100,000,000.00	225,200.00	-		225,200.00	27,230,000.00	27,455,200.00	72,544,800.00	27.46%
11001001/ 23010122/ 13000004	Purchase of Diagnostic equipment for Government House Clinic: (medical requiem in GH clinic) i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer.	20,000,000.00					1,126,500.00	1,126,500.00	18,873,500.00	5.63%
11001001/ 23020105/ 13000008	other Security Agencies; ashphating Works.	300,000,000.00					3,428,098.55	3,428,098.55	296,571,901.45	1.14%
11001001/ 23020105/ 13000009	Renovation of Governor's Office, Governor's Lodge and Presidential Lodge.	50,000,000.00	1,519,100.00	1,152,050.00	1,571,000.00	4,242,150.00	36,142,532.62	40,384,682.62	9,615,317.38	80.77%
11001001/ 23020105/ 13000010	Purchase of communication equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc.	150,000,000.00	420,000.00			420,000.00	23,340,000.00	23,760,000.00	126,240,000.00	15.84%
SUB-TOTAL		620,000,000.00	2,164,300.00	1,152,050.00	1,571,000.00	4,887,350.00	91,267,131.17	96,154,481.17	523,845,518.83	15.51%

11001002 - OFFICE OF THE DEPUTY GOVERNOR

11001002/ 23030101/ 13000003	Rehabilitation/Repairs of Office Building	80,000,000.00	20,191,395.00			20,191,395.00		20,191,395.00	59,808,605.00	25.24%
SUB-TOTAL		80,000,000.00	20,191,395.00	-	-	20,191,395.00		20,191,395.00	59,808,605.00	25.24%

11008001- EBONYI STATE EMERGENCY MGT AGENCY (SEMA)

11008001/ 23010112/ 02000002	REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, etc.(evacuation & rehabilitation of Ebonyi - Libya returnees from northarcourt)	200,000,000.00					1,200,000.00	1,200,000.00	198,800,000.00	0.60%
SUB-TOTAL		200,000,000.00	-	-	-		1,200,000.00	1,200,000.00	198,800,000.00	0.60%

11013001-- OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

11013001/ 23010115/ 13000005	Provision of assistance to purchase monetised vehicle for government officers to enable them pay back instalmentally (Globe Motor, 100 units of hyundaiTucson vehicle)	1,700,000,000.00	81,500,000.00	447,700,000.00		187,000,000.00	716,200,000.00	280,000,000.00	996,200,000.00	58.60%
SUB-TOTAL		1,700,000,000.00	81,500,000.00	447,700,000.00	187,000,000.00	716,200,000.00	280,000,000.00	996,200,000.00	703,800,000.00	58.60%

11013001- OFFICE OF THE SENIOR SPECIAL ASST.TO THE GOVERNOR ON INTERNAL SECURITY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFORMANCE %
11013001/230101 15/13000001	Smart City Project Phase 1 (Safe Abakaliki Security for Capital City)	580,000,000.00	-	-	-	-	3,900,000.00	3,900,000.00	576,100,000.00	0.67%
SUB-TOTAL		580,000,000.00	-	-	-	-	3,900,000.00	3,900,000.00	576,100,000.00	0.67%

11020001 - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

11020001/ 23020118/ 03000002	Empowerment scheme for Ebonyi youths, women, widows and street hawkers in major cities of Nigeria (procurement of 400 modern tricycles diaspora, youth and women Empowerment programme.	2,000,000,000.00	149,850,000.00	-	-	149,850,000.00	214,800,000.00	364,650,000.00	1,635,350,000.00	18.23%
11020001/ 23020113/ 03000003	Re-activation of community empowerment scheme / skill acquisition center and fish ponds in each of the three senatorial –zones b training of Ebonyians in different skills (Agric grant to CAN dav Agric empowerment)	40,000,000.00	2,700,000.00	500,800,000.00	-	503,500,000.00	-	503,500,000.00	(463,500,000.00)	1258.75%
SUB-TOTAL		2,040,000,000.00	152,550,000.00	500,800,000.00	-	653,350,000.00	214,800,000.00	868,150,000.00	1,171,850,000.00	42.56%

11021002 - LIAISON OFFICE ABUJA

11021002/ 23030101/ 13000009	Building of Abuja Liaison office and development of Abuja Lodge.	200,000,000.00	375,000.00	-	-	375,000.00	1,500,000.00	1,875,000.00	198,125,000.00	0.94%
SUB-TOTAL		200,000,000.00	375,000.00	-	-	375,000.00	1,500,000.00	1,875,000.00	198,125,000.00	0.94%

11021006 - OFFICE OF THE RELIGIOUS WELFARE

11021006/ 23010112/ 13000002	Support programme for indiginsents & groups (Religious welfare equip office)	50,000,000.00	-	-	-	-	2,487,480.00	2,487,480.00	47,512,520.00	4.97%
SUB-TOTAL		50,000,000.00	-	-	-	-	2,487,480.00	2,487,480.00	47,512,520.00	4.97%

11185001 - SUSTAINABLE DEVELOPMENT GOAL (SDG)

11185001/ 23020118/ 13000001	Packaging of 2018 GCC for OSSAP /SDG programme and project documentation	600,000,000.00	-	67,096,050.00	-	67,096,050.00	37,482,130.20	104,578,180.20	495,421,819.80	17.43%
SUB-TOTAL		600,000,000.00	-	67,096,050.00	-	67,096,050.00	37,482,130.20	104,578,180.20	495,421,819.80	17.43%

12004001 - EBONYI STATE HOUSE OF ASSEMBLY

12004001/ 23010102/ 13000001	Construction of Speaker's Quarter	70,000,000.00	-	-	5,000,000.00	5,000,000.00	-	5,000,000.00	65,000,000.00	7.14%
12004001/ 23010105/ 13000008	Construction of 24Hrs Security Light in EBHA Complex	10,000,000.00	-	-	10,450,000.00	10,450,000.00	-	10,450,000.00	(450,000.00)	104.50%
12003001/ 23010105/ 13000016	Renovation /furnishing of Hallow Chambers.	90,000,000.00	-	-	-	-	60,000,000.00	60,000,000.00	30,000,000.00	66.67%
12004001/ 23020101/ 13000027	Design and construction of constituency projects	600,000,000.00	20,900,000.00	76,375,173.02	47,767,914.23	145,043,087.25	311,629,647.45	456,672,734.70	143,327,265.30	76.11%
SUB-TOTAL		770,000,000.00	20,900,000.00	76,375,173.02	63,217,914.23	160,493,087.25	371,629,647.45	532,122,734.70	237,877,265.30	69.11%

23001001 - MINISTRY OF INFORMATION AND STATE ORIENTATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
23001001/ 23020103/ 11000001	Construction of Electronic Bill Boards at strategic points in the State Capital. (operation of electronic screen board)	500,000,000.00	10,619,040.00	8,855,000.00	5,276,320.00	24,750,360.00	315,988,265.00	340,738,625.00	159,261,375.00	68.15%
SUB-TOTAL		500,000,000.00	10,619,040.00	8,855,000.00	5,276,320.00	24,750,360.00	315,988,265.00	340,738,625.00	159,261,375.00	68.15%

23003001- EBONYI STATE BROADCASTING COOPERATION(EBBC).

23003001/ 23020126/ 11000002	Statutory payment to NBC for yearly renewal of license 2014 - 2017.	3,000,000.00		-					(7,000,000.00)	333.33%
SUB-TOTAL		3,000,000.00	-	-	-	-	10,000,000.00	10,000,000.00	(7,000,000.00)	333.33%

23013002 - SA - ICT

23002001/ 23020102/ 11000003	Design/Deployment of Brand New Ebonyi State Website/Multimedia facility (E-Conferencing/Internet Facility)	25,000,000.00			1,981,800.00				19,084,200.00	23.66%
23002001/ 23020103/ 11000011	Procurement of office furniture & office equipment (water drilling rig machine/ vehicle)	15,000,000.00			-	-	3,972,000.00	3,972,000.00	11,028,000.00	26.48%
SUB-TOTAL		40,000,000.00	-	-	1,981,800.00	1,981,800.00	7,906,000.00	9,887,800.00	30,112,200.00	24.72%

25001001 - OFFICE THE HEA OF SERVICE

25001001/ 23050101/ 13000005	Printing of Establishment documents eg Gen. 35, 69 etc	4,000,000.00					1,570,000.00		2,430,000.00	39.25%
SUB-TOTAL		4,000,000.00	-	-	-	-	1,570,000.00	1,570,000.00	2,430,000.00	39.25%
ADMIN. SECTOR TOTAL		7,387,000,000.00	288,299,735.00	1,101,978,273.02	259,047,034.23	1,649,325,042.25	1,339,730,653.82	2,989,055,696.07	4,397,944,303.93	40.46%

15001001 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

15001001/ 23010140/ 01000001	procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro- mobilie pest control equipment	210,000,000.00	-				287,691,142.00	287,691,142.00	(77,691,142.00)	137.00%
15001001/ 23060201/ 01000004	Credit facility to Ebonyi State farmers (Anchor borrowers scheme)	500,000,000.00					745,925,000.00	745,925,000.00	(245,925,000.00)	149.19%
15001001/ 23020112/ 01000023	Procurement of some Complete set of Parboiling Rice Plant - Procurement of more No. Rice Mills	250,000,000.00		7,800,000.00	10,640,000.00	18,440,000.00	20,035,800.00	38,475,800.00	211,524,200.00	15.39%
15001001/ 23010140/ 01000026	rehabilitation of nkaliki hatchery	400,000,000.00					100,000,000.00	100,000,000.00	300,000,000.00	25.00%
15001001/ 23010127/ 01000027	IFAD VCDP Counterpart Fund	100,000,000.00					37,100,000.00	37,100,000.00	62,900,000.00	37.10%
15001001/ 23010140/ 01000028	procurement of cassava starch & Flour plants	200,000,000.00	-				63,506,333.81	63,506,333.81	136,493,666.19	31.75%
SUB-TOTAL		1,660,000,000.00	-	7,800,000.00	10,640,000.00	18,440,000.00	1,254,258,275.81	1,272,698,275.81	387,301,724.19	76.67%

15102001 - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

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15102001/ 23010140 01000010	Purchase and distribution of Agro-Inputs such as fertilizers, improved Cassava cuttings, Rice and Maize seeds. etc	300,000,000.00	-				422,992,000.00	422,992,000.00	(122,992,000.00)	141.00%
15102001/ 23030113 01000022	Purchase of Equipment for Headquarters and 3 Zones such as Media Equipment, Rainboots, Raincoats etc.	60,000,000.00				-	10,600,000.00	10,600,000.00	49,400,000.00	17.67%
SUB-TOTAL		360,000,000.00		-	-	-	433,592,000.00	433,592,000.00	(73,592,000.00)	120.44%

15102003 - EBONYI RICE WORLD

15102003/ 23020118 01000005	C. Administrative Building	25,000,000.00	-	-	10,797,900.00	10,797,900.00	23,780,196.80	34,578,096.80	(9,578,096.80)	138.31%
15102003/ 23020118 01000007	Perimeter fencing of factory premises	50,000,000.00			25,197,575.27	25,197,575.27	47,876,507.43	73,074,082.70	(23,074,082.70)	146.15%
SUB-TOTAL		75,000,000.00			35,995,475.27	35,995,475.27	71,656,704.23	107,652,179.50	(32,652,179.50)	143.54%

15110002 - EBONYI STATE FERTILIZER & CHEMICAL CO. LTD.

15110002/ 23010107/ 01000001	Fertilizer Blending Plants 1. Completion and furnishing of Admin. Blocks.	100,000,000.00		3,534,200.00		3,534,200.00	30,000,000.00	33,534,200.00	66,465,800.00	33.53%
15110002/ 23040101/ 01000003	Landscaping of new Admin. Block premises at Izzi.	4,225,000.00					47,121,657.00	47,121,657.00	(42,896,657.00)	1115.31%
15110002/ 23010107/ 01000006*	Construction of warehouse for fertilizers Plants	150,000,000.00	-	-		-	72,855,838.76	72,855,838.76	77,144,161.24	48.57%
15110002/ 23010107/	New Building for New fertilizer Plants	150,000,000.00					82,442,664.76	82,442,664.76	67,557,335.24	54.96%
15110002/ 23010107/	Fencing	60,000,000.00					20,491,231.83	20,491,231.83	39,508,768.17	34.15%
SUB-TOTAL		464,225,000.00		3,534,200.00	-	3,534,200.00	252,911,392.35	256,445,592.35	207,779,407.65	55.24%

20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

20001001/ 23010119/ 13000004	Procurement of office equipments: 7Nos TV sets 5Nos Radio sets 3Nos Photocopiers 5Nos Computer sets/printers(laptop to STA) 5Nos Refrigerators	10,000,000.00	255,000.00			255,000.00		255,000.00	9,745,000.00	2.55%
SUB-TOTAL		10,000,000.00	255,000.00	-	-	255,000.00		255,000.00	9,745,000.00	2.55%

22001001 - MINISTRY OF COMMERCE AND INDUSTRY

22051001/ 23020124 / 12000001	Completion of International Market at Abakaliki (documentation and reevaluation of lot 1,2 &3 International Market)	4,000,000,000.00	129,792,134.06	177,526,579.45	460,560,356.19	767,879,069.70	1,391,586,527.02	2,159,465,596.72	1,840,534,403.28	53.99%
22001001 / 23020118/ 12000004	Establishment/Development of Ebonyi State Industrial Layout (Ebonyi South Zone)	300,000,000.00	73,784,140.15	199,793,954.02	75,783,679.71	349,361,773.88	343,012,875.11	692,374,648.99	(392,374,648.99)	230.79%
22001001 / 23020118/ 12000007	Multiple PVC Industrial Material (fabrication and hanging of the roof doom at 22nos. Storey shop, 2 nos. toilets and 1 no. gate house)	500,000,000.00		48,800,000.00		48,800,000.00		48,800,000.00	451,200,000.00	9.76%
SUB-TOTAL		4,800,000,000.00	203,576,274.21	377,320,533.47	536,344,035.90	1,117,240,843.58	1,734,599,402.13	2,900,640,245.71	1,899,359,754.29	60.43%

22051001 - MINISTRY OF SOLID MINERAL DEVELOPMENT

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22001001/ 23020118 / 12000001	Investigation & development of the coal and other mineral deposits. (visiting limestone granulation factory in Edo state.	50,000,000.00				-	26,755,000.00	26,755,000.00	23,245,000.00	53.51%
SUB-TOTAL		50,000,000.00	-			-	26,755,000.00	26,755,000.00	23,245,000.00	53.51%

22056001 - EBONYI BUILDING MATERIALS INDUSTRY

22056001/ 23050101/ 12000003	Rehabilitation/Repairs of 4No Office building.	20,000,000.00		2,975,500.00		2,975,500.00		2,975,500.00	17,024,500.00	14.88%
SUB-TOTAL		20,000,000.00	-	2,975,500.00	-	2,975,500.00		2,975,500.00	17,024,500.00	14.88%

34001001 - MINISTRY OF WORKS AND TRANSPORT

34001001/ 23020118/ 17000001	a) Construction of Akanu Ibiam Round About Flyover Bridge	100,000,000.00					8,882,880.00	8,882,880.00	91,117,120.00	8.88%
34001001/ 23020118/ 17000002	Construction of presco junction Flyover Bridge(lot ii)	100,000,000.00					169,045,679.68	169,045,679.68	(69,045,679.68)	169.05%
34001001/ 23020118/ 17000003	c) Construction of international market Flyover Bridge	800,000,000.00				-	965,884,585.50	965,884,585.50	(165,884,585.50)	120.74%
34001001/ 23020118/ 17000004	i) Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	100,000,000.00	409,369,276.50			409,369,276.50	25,000,000.00	434,369,276.50	(334,369,276.50)	434.37%
34001001/ 23020118/ 17000005	c) Construction of international market Flyover Bridge ancillary works (lot ii)	631,177,101.50	2,070,000.00			2,070,000.00	460,669,406.80	462,739,406.80	168,437,694.70	73.31%
34001001/ 23020118/ 17000007	(a) Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	325,000,000.00	72,700,849.00			72,700,849.00	106,317,641.00	179,018,490.00	145,981,510.00	55.08%
34001001/ 23020118/ 17000008	(b) Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	450,000,000.00	186,697,794.50			186,697,794.50	94,250,571.50	280,948,366.00	169,051,634.00	62.43%
34001001/ 23010106/ 17000009	(c) Construction of Ndiagu Layout roads (6.6km)	400,000,000.00	232,046,547.03			232,046,547.03	125,193,541.71	357,240,088.74	42,759,911.26	89.31%
34001001/ 23020118/ 17000010	(d)Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	342,186,076.30	37,502,538.50			37,502,538.50	25,130,649.34	62,633,187.84	279,552,888.46	18.30%
34001001/ 23020118/ 17000011	Construction of Umunze- Eckankar- Enugu Expressway, Mbam Agbo phase 1 and 2 etc (6.77km)	350,000,000.00					176,512,935.00	176,512,935.00	173,487,065.00	50.43%
34001001/ 23020118/ 17000012	c) Construction of Uguwachara-water Reservoir road (6.9km)	320,000,000.00	14,996,463.46			14,996,463.46	110,010,307.00	125,006,770.46	194,993,229.54	39.06%
34001001/ 23020118/ 17000013	e) Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	330,000,000.00	80,476,185.00			80,476,185.00	75,734,806.00	156,210,991.00	173,789,009.00	47.34%
34001001/ 23020118/ 17000018	Construction of Ishieke-Odomoke road Ebonyi LGA (15KM). Construction of 2Nos 2span reinforced concrete Bridges at Ishieke-Odomoke road	1,200,000,000.00		253,402,555.90		253,402,555.90	1,420,334,039.06	1,673,736,594.96	(473,736,594.96)	139.48%

34001001 - MINISTRY OF WORKS AND TRANSPORT

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34001001/ 23020118/ 17000019	Construction of Onueke internal roads. Ezza South LGA (15km)	736,377,276.00				-	58,128,924.00	58,128,924.00	678,248,352.00	7.89%
34001001/ 23020118/ 17000020	Construction of Okposi Umuoghara –Ebiaji road-Ezza North LGA (16 km)	980,113,571.98	380,894,873.00		361,045,971.45	741,940,844.45	720,524,708.00	1,462,465,552.45	(482,351,980.47)	149.21%
34001001/ 23020118/ 17000023	Construction of Uburu-Isu road (13.3km) in Onicha and Ohaozara LGAs	500,000,000.00			55,891,765.50	55,891,765.50	381,462,400.00	437,354,165.50	62,645,834.50	87.47%
34001001/ 23020118/ 17000024	Construction of Ishiagu, Okue-Nzerem Akaeze road (13.3km) in Ivo LGA - Construction of reinforced concrete bridge across IVO River Along Ogor Nzerem Okue Road (6span by 15m each)	800,000,000.00		185,947,435.90		185,947,435.90	570,400,824.10	756,348,260.00	43,651,740.00	94.54%
34001001/ 23020118/ 17000025	Construction of Eke Ndibe Beach Afikpo- St. Mary Amangbala road with a spur to Idu Igarawe road (5.8km) in Afikpo North LGA	600,000,000.00	-			-	288,802,469.98	288,802,469.98	311,197,530.02	48.13%
34001001/ 23020118/ 17000026	Construction of Enyibichiri Ojon-Nwida Road 12.4km in Ikwo L.G.A.	743,000,000.00	-	179,800,000.00		179,800,000.00		179,800,000.00	563,200,000.00	24.20%
34001001/ 23020118/ 17000028	Construction of Oferekpe Ovuduechi Road 15km in Izzi LGA	1,000,000,000.00		-	20,000,000.00	20,000,000.00	44,400,000.00	64,400,000.00	935,600,000.00	6.44%
34001001/ 23020118/ 17000029	Construction of Uburu ring road (umuobo Oboma, Ihenu 15km ring road)	2,200,000,000.00			751,694,160.90	751,694,160.90	1,521,416,747.34	2,273,110,908.24	(73,110,908.24)	103.32%
34001001/ 23020118/ 17000030	Construction of Abaomege-Ukwu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	2,000,000,000.00			168,549,605.20	168,549,605.20	1,660,103,000.00	1,828,652,605.20	171,347,394.80	91.43%
34001001/ 23020118/ 17000033	Construction of 1No 3span Bridges, 1No 2span and 4Nos 1span bridge along Nkalagu Eha-Amufu Road	840,000,000.00				-	260,275,522.80	260,275,522.80	579,724,477.20	30.99%
34001001/ 23020118/ 17000034	Direct intervention projects on roads, bridges, culverts and drainages across the State(concrete drains at Abakaliki Fertilizer plants onu-Ebonyi	3,000,000,000.00	160,389,636.66	99,998,495.86	572,430,181.17	832,818,313.69	294,035,728.71	1,126,854,042.40	1,873,145,957.60	37.56%
34001001/ 23020118/ 17000035	Construction of 2No. Bridges along Hill Top-Nwofe Road.	50,000,000.00					1,800,000.00	1,800,000.00	48,200,000.00	3.60%
34001001/ 23020118/ 17000036	Reconstruction of Amasiri- Okposi Uburu Road (23.5km)	100,000,000.00				-	1,032,790,280.00	1,032,790,280.00	(932,790,280.00)	1032.79%
34001001/ 23020118/ 17000037	b) Construction of Hill top-Nwofe road (23km).	500,000,000.00	100,000,000.00		216,347,280.00	316,347,280.00	786,354,370.61	1,102,701,650.61	(602,701,650.61)	220.54%
34001001/ 23020118/ 17000038	d) Construction of Nkalagu Eha-Amufu Road	500,000,000.00		284,158,555.45		284,158,555.45	718,431,003.99	1,002,589,559.44	(502,589,559.44)	200.52%
34001001/ 23020118/ 17000039	f) Reconstruction of Agba-Isu Road (15KM)	2,000,000,000.00				-	126,272,000.00	126,272,000.00	1,873,728,000.00	6.31%
34001001/ 23020118/ 17000040	g) Reconstruction of Onueke Ezzama-Oshiri-Onicha-Obiozara Road (30km).	1,088,538,263.00	178,242,750.00		51,611,792.75	229,854,542.75	1,036,881,613.60	1,266,736,156.35	(178,197,893.35)	116.37%

34001001 - MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd &3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
34001001/ 23020118/ 17000041	h)Reconstruction of Amasiri-Owutu Edda Road (15Km)	1,000,000,000.00	100,000,000.00			100,000,000.00	100,000,000.00	200,000,000.00	800,000,000.00	20.00%
34001001/ 23020118/ 17000042	Reconstruction of Ezzamgbo section of Abakaliki road (20km)	597,632,639.00	73,475,650.00		60,285,400.00	133,761,050.00	775,892,220.00	909,653,270.00	(312,020,631.00)	152.21%
34001001/ 23020118/ 17000043	j)Construction of Margret Avenue in Uburu Ohaozara and new additional work.	80,000,000.00			-	-	19,431,360.12	19,431,360.12	60,568,639.88	24.29%
34001001/ 23020118/ 17000044	Construction of drainages and earthworks on the road to the school of Nursing/Presbyterian Joint Hospital and other adjoining Roads at Uburu, Ohaozara Local Government Area and asphaltting of the road later.	350,000,000.00				-	97,411,932.50	97,411,932.50	252,588,067.50	27.83%
34001001/ 23020118/ 17000048	Purchase of new construction equipment and payment of already purchased construction equipment	325,000,000.00			-	-	156,809,000.00	156,809,000.00	168,191,000.00	48.25%
34001001/ 23020118/ 17000050	Renovation of 2 no parks at: i. Christ Nwankwo ii. Centenary Park	10,000,000.00		10,000,000.00		10,000,000.00		10,000,000.00	-	100.00%
34001001/ 23020118/ 17000058	construction of 6 span bridge along Okwe Nzerem , Akeze, Ishiagu road.	600,000,000.00					139,399,338.56	139,399,338.56	460,600,661.44	23.23%
34001001/ 23020118/ 17000063	Construction of 8 No ultra modern water fountains at Presco and Akanu Ibiam Junction(installation of 3 Nos fountains at flyover bridge, shopping mall/ ecumenical centre)	150,000,000.00			91,575,000.00	91,575,000.00	34,580,000.00	126,155,000.00	23,845,000.00	84.10%
34001001/ 23020118/ 17000064	Construction and Ratering of Izenyi, Igweledoha, Omenyim Ishieke road	395,375,130.00			-	-	1,390,395.08	1,390,395.08	393,984,734.92	0.35%
34001001/ 23020118/ 17000069	construction of double cell box culvert at Enyiimagu Effuim	1,250,000.00					502,982.58	502,982.58	747,017.42	40.24%
34001001/ 23020118/ 17000072	Construction of 6 span bridges across Ebonyi river at isinkwo	475,000,000.00					50,000,000.00	50,000,000.00	425,000,000.00	10.53%
34001001/ 23020118/ 17000074	Construction of Amakporo Isu road	280,000,000.00				-	52,998,463.86	52,998,463.86	227,001,536.14	18.93%
34001001/ 23020118/ 17000076	Construction of Onuigboji Ebakpe	1,704,757.00					402,323.00	402,323.00	1,302,434.00	23.60%
34001001/ 23020118/ 17000078	Construction of Hand ray at international market	11,304,886.88			-	-	3,927,078.48	3,927,078.48	7,377,808.40	34.74%
34001001/ 23020118/ 17000079	Construction of Hand ray at Presco round about fountains	3,984,888.00							(12,759,160.00)	420.19%
34001001/ 23020118/ 17000080	Ashphalting of Abakalki township staduim	93,703,093.12				-	16,744,048.00	16,744,048.00	(104,177.28)	100.11%
34001001/ 23020118/ 17000083	Construction of Amenu, Enuegu, Urobo and Umuchima road	900,120,650.00		171,497,325.00	53,100,000.00	224,597,325.00	654,580,674.60	879,177,999.60	20,942,650.40	97.67%

34001001 - MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd &3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
34001001/ 23020118/ 17000084	Construction of Uvudeshi Oyege Ndiofutu road (3.5Km)	300,000,000.00					55,307,724.13	55,307,724.13	244,692,275.87	18.44%
34001001/ 23020118/ 17000085	Construction of Ewuoro shade, Ndiegu Amagu road (3.5km)	350,000,000.00				-	103,297,609.98	103,297,609.98	246,702,390.02	29.51%
34001001/ 23020118/ 17000086	Filling and covering of mediam and walk way along Enugu-Abakaliki express road	100,675,820.50		32,771,640.00		32,771,640.00		32,771,640.00	67,904,180.50	32.55%
34001001/ 23020118/ 17000088	Construction of international road at Nkwegu cantonment Abakaliki (5Km)	600,000,000.00		100,000,000.00		100,000,000.00		421,392,740.00	178,607,260.00	70.23%
34001001/ 23020118/ 17000089	Construction of President Mohammed Buhari overhead bridge project	950,000,000.00		339,333,219.98		339,333,219.98	877,271,330.00	1,216,604,549.98	(266,604,549.98)	128.06%
34001001/ 23020118/ 17000092	Construction of 1 span bridge across Iyiokwu at international market	220,000,000.00				-	2,000,000.00	2,000,000.00	218,000,000.00	0.91%
34001001/ 23020118/ 17000094	Construction of 4span bridges across Esu river along the proposed Uburu Akaezeukwu road in Ohaozara LGA.(Amangu-uburu)	400,000,000.00			20,000,000.00	20,000,000.00	289,675,351.66	309,675,351.66	90,324,648.34	77.42%
34001001/ 23020118/ 17000096	Construction of 2 No 2 span bridge along Ishieke Odumoke road in Ebonyi LGA	500,000,000.00	120,000,000.00	723,244,032.00	120,000,000.00	963,244,032.00	198,942,375.00	1,162,186,407.00	(662,186,407.00)	232.44%
34001001/ 23020118/ 17000097	Construction of a bypass glass tunnel with retaining wall from Afueuzuna to Nkaliki.	1,000,000,000.00	20,155,068.72			20,155,068.72	588,335,335.60	608,490,404.32	391,509,595.68	60.85%
34001001/ 23020118/ 17000098	Construction of Anikpe- Ojebeogene road in Abakaliki	200,000,000.00				-	108,773,402.28	108,773,402.28	91,226,597.72	54.39%
34001001/ 23020118/ 17000099	Construction of Abakaliki Ring road	54,000,000,000.00		16,056,150.00		16,056,150.00	97,121,000.00	113,177,150.00	53,886,822,850.00	0.21%
34001001/ 23020118/ 17000103	Dualization of Abakalki - Afikpo road	100,000,000.00			8,800,000.00	8,800,000.00		8,800,000.00	91,200,000.00	8.80%
34001001/ 23020118/ 17000106	Construction of 1 span bridge along Okposi Uburu road	200,000,000.00		88,000,000.00		88,000,000.00	128,108,208.56	216,108,208.56	(16,108,208.56)	108.05%
34001001/ 23020118/ 17000110	Construction of Ugwuachi- Onunweke- Nkomoro road	200,000,000.00	107,167,500.00			107,167,500.00		107,167,500.00	92,832,500.00	53.58%
SUB-TOTAL		87,482,144,153.28	2,276,185,132.37	2,484,209,410.09	2,551,331,156.97	7,116,558,199.43	18,233,148,800.11	25,544,874,499.54	61,937,269,653.74	29.20%

34001001 - EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)

34004001/ 23030114/ 17000001	Rehabilitation of Streets/Roads	571,880,000.00	26,497,968.79		58,302,000.00	84,799,968.79	110,895,268.14	195,695,236.93	376,184,763.07	34.22%
34004001/ 23030114/ 17000002	Rehabilitation of Federal roads	109,600,000.00	24,267,153.00		202,999,600.00	227,266,753.00	24,587,526.00	251,854,279.00	(142,254,279.00)	229.79%
SUB-TOTAL		681,480,000.00	50,765,121.79	-	261,301,600.00	312,066,721.79	135,482,794.14	447,549,515.93	233,930,484.07	65.67%

STABLIZATION FUND

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
	STABLIZATION FUND	5,500,000,000.00								
1	Office of the SSG (for the procurement of 2 no. risographic machines for the Executive Council Secretariat)	200,000,000.00				-	4,200,000.00	4,200,000.00	195,800,000.00	2.10%
2	min. of information for the procurement of laptops and smart phones for the state media team.	200,000,000.00				-	9,800,000.00	9,800,000.00	190,200,000.00	4.90%
4	Min. of Water (supply & installation of 2nos water treatment plant with reverse osmosis system at Governors lodge)	220,000,000.00				-	21,090,000.00	21,090,000.00	198,910,000.00	9.59%
5	Min. of Water (the provision of hand pump boreholes in 17 out of the 30 lists of police Divisions, Station and formations in Ebonyi State)	220,000,000.00				-	9,736,920.00	9,736,920.00	210,263,080.00	4.43%
6	High court of justice (purchase of two kia jeeps)	220,000,000.00					34,066,666.00	34,066,666.00	185,933,334.00	15.48%
7	Min. of Lands, Survey and Housing (installation of ceiling noggin/ Thatch work and construction of sokaway and septic tank of the oyster Mushroom farm building.)	220,000,000.00				-	20,360,619.00	20,360,619.00	199,639,381.00	9.25%
8	Min. of Culture & Tourism (purchase, installation of 30kva generator in Akanu Ibiam	220,000,000.00					10,172,500.00	10,172,500.00	209,827,500.00	4.62%
9	Ebonyi State Fertilizer Chemical Company Limited (for purchase of 600mt (12000bags) of Urea fertilizer from Indorama Eleme petrochemicals) (procure raw material for production of NKP 12:12:17 for Ebonyi State cassava Farmers.)	400,000,000.00				-	367,440,000.00	367,440,000.00	32,560,000.00	91.86%
10	SA on Training (interven in critical areas on Ebonyi state Mushroom factory, government Abakaliki	220,000,000.00				-	5,469,160.00	5,469,160.00	214,530,840.00	2.49%
11	ministry of health (construction of the accident and Emergency complex at the federal teaching hospital, Abakaliki.	300,000,000.00				-	203,937,066.05	203,937,066.05	96,062,933.95	67.98%
12	SA on Infrastructural maintenance the rehabilitation of a section of uwana road from market to Akanu Ibiam house (1.688km) Afikpo North LGA.	220,000,000.00				-	31,860,443.14	31,860,443.14	188,139,556.86	14.48%
13	judicial service commission for the purchase of some electrical equipments for office use	220,000,000.00				-	2,600,000.00	2,600,000.00	217,400,000.00	1.18%
14	Project Monitoring & Evaluation (the general earthwork and laying of stone base at high court premises, Ebonyi state.	220,000,000.00				-	55,034,935.00	55,034,935.00	164,965,065.00	25.02%
15	Min. of Works & Transport (commencement of the completion of international market internal roads)	220,000,000.00				-	100,000,000.00	100,000,000.00	120,000,000.00	45.45%
16	ministry of health (construction of the accident and Emergency complex at the federal teaching hospital, Abakaliki.	220,000,000.00					103,937,066.05	103,937,066.05	116,062,933.95	47.24%
17	Ebonyi State Fertilizer Chemical Company Limited for the procurement of more urea fertilizer for distribution to farmers in this 2018 farming season.	220,000,000.00				-	83,880,000.00	83,880,000.00	136,120,000.00	38.13%

STABLIZATION FUND

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
18	ministry of youth Dev. and Sport for creating of temporary offices for the staff of Ebonyi State Sports Council under the stadium terraces.	220,000,000.00				-	8,093,200.00	8,093,200.00	211,906,800.00	3.68%
19	Min. of Works (purchase Of 2nos Toyota hilux)	220,000,000.00				-	38,850,000.00	38,850,000.00	181,150,000.00	17.66%
20	ministry of works and Transport for the geotechnical investigation on 5no flyover bridges.	220,000,000.00					8,880,000.00	8,880,000.00	211,120,000.00	4.04%
21	ministry of Agriculture and Natural Development for the procurement of more urea fertilizer for distribution to farmers in this 2018 farming season.	220,000,000.00					63,000,000.00	63,000,000.00	157,000,000.00	28.64%
22	min. of project monitoring and evaluation for the construction of Umunaga town hall perimeter fence.	220,000,000.00			33,497,766.85			33,497,766.85	186,502,233.15	15.23%
23	min. of project monitoring and evaluation for the construction of Eke-Aja market/play ground fence.	220,000,000.00			52,863,523.94	52,863,523.94		52,863,523.94	167,136,476.06	24.03%
24	COS for installation of six units of live size status, repair and re-installation of damaged Akanu-Ibiam status.	220,000,000.00			3,473,840.00	3,473,840.00		3,473,840.00	216,526,160.00	1.58%
25	presbyterian joint Hospital, Uburu for the construction of new mortuary by MASTIC INVESTMENT LTD.	220,000,000.00			2,425,883.53	2,425,883.53	3,276,301.53	5,702,185.06	214,297,814.94	2.59%
SUB-TOTAL		5,500,000,000.00			-	92,261,014.32	92,261,014.32	1,185,684,876.77	1,277,945,891.09	4,222,054,108.91 23.24%

36001001 - MINISTRY OF CULTURE AND TOURISM

36001001/ 23030119/ 12000010	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park. - Green lake	23,466,300.00			1,000,000.00	1,000,000.00	4,440,000.00	5,440,000.00	18,026,300.00	23.18%
SUB-TOTAL		23,466,300.00			-	1,000,000.00	1,000,000.00	4,440,000.00	5,440,000.00	18,026,300.00 23.18%

60001001 - MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
60001001/ 23020101/ 06000001	Completion of new Secretariat Complex at Centenary City Abakaliki.	500,000,000.00			-	-	175,901,278.00	175,901,278.00	324,098,722.00	35.18%
60001001/ 23010101/ 06000002	Acquisition of lands for i. Federal Government Assited New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares) iii. Other various Government Projects including establishment of new layouts (75 Hectares)	500,000,000.00				-	1,505,000.00	1,505,000.00	498,495,000.00	0.30%
60001001/ 23010101/ 06000003	Payment of compensation i. Outstanding (1no excavator) ii. New Acquisition - Resettlement support Programme for izzi's relocated from the centenary City, messrs sinostar for 1no dozer, for purchase of forklift CPD30	200,000,000.00			76,933,566.92	76,933,566.92	350,129,698.39	427,063,265.31	(227,063,265.31)	213.53%
60001001/ 23020128/ 06000005	Opening of roads in Government layout	50,000,000.00		7,870,000.00		7,870,000.00		7,870,000.00	42,130,000.00	15.74%
60001001/ 23050101/ 06000007	Resettlement support Programme for izzi's relocated from the centenary City A1986	300,000,000.00		-	12,100,000.00	12,100,000.00	2,220,000.00	14,320,000.00	285,680,000.00	4.77%
60001001/ 23030102/ 06000008	Development of Centenary City Layouts i. Government House ii. Governor Lodge iii. Presidential Lodge iv. Ecumenical Centre v. Shopping Mall vi. Centenary Golf Area vii. Exco Estate House	1,660,000,000.00	1,170,203,212.97	1,174,489,045.87	337,568,557.41	2,682,260,816.25	4,220,984,870.74	6,903,245,686.99	(5,243,245,686.99)	415.85%
60001001/ 23020114/ 06000010	Clearing of site for Government projects	20,000,000.00		1,602,500.00		1,602,500.00	1,294,000.00	2,896,500.00	17,103,500.00	14.48%
60001001/ 23020114/ 06000013	Consultancy Services for the Ministry.	32,500,000.00		6,000,000.00		6,000,000.00	3,000,000.00	9,000,000.00	23,500,000.00	27.69%
60002001/ 23030118/ 06000018	Construction of houses for widows	50,000,000.00			3,000,000.00	3,000,000.00		3,000,000.00	47,000,000.00	6.00%
60002001/ 23030118/ 06000021	Construction of one storey prison at the new prison extension block C	500,000,000.00	15,000,000.00			15,000,000.00	27,895,778.09	42,895,778.09	457,104,221.91	8.57%
SUB-TOTAL		3,812,500,000.00	1,185,203,212.97	1,189,961,545.87	429,602,124.33	2,804,766,883.17	4,782,930,625.22	7,587,697,508.39	(3,775,197,508.39)	199.02%

60002001 - OFFICE OF THE SURVEYOR-GENERAL

60002001/ 23030118/ 06000003	Digital Mapping of Ebonyi State and densification/establishment of control in Abakaliki, Onueke and Afikpo.	10,000,000.00	2,600,000.00			2,600,000.00		2,600,000.00	7,400,000.00	26.00%
60002001/ 23030118/ 06000004	Perimeter/Percellation/survey of newly acquired areas in Abakaliki.	5,000,000.00		1,061,000.00		1,061,000.00	552,500.00	1,613,500.00	3,386,500.00	32.27%
SUB-TOTAL		15,000,000.00	2,600,000.00	1,061,000.00		3,661,000.00	552,500.00	4,213,500.00	11,339,000.00	28.09%

61003001 -MINISTRY OF POWER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd &3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
61003001/ 23020103/ 14000001	Construction/Completion of traffic and street lights in Abakaliki Urban. -Completion of street lights on CBN road at Centinary City. Construction of street lights at Centinary City, Extension of street lights in Ebonyi State.	500,000,000.00	48,270,473.50	150,976,099.87	85,882,526.60	236,858,626.47	554,422,844.30	791,281,470.77	(291,281,470.77)	158.25%
61003001/ 23020103/ 14000007	Completion of the on-going electricity to 55Nos communities in Ebonyi South Zone.	20,000,000.00			3,339,045.58	3,339,045.58		3,339,045.58	16,660,954.42	16.69%
61003001/ 23020103/ 14000008	Completion of the on-going electricity to 55Nos communities in Ebonyi Central Zone.(rehabilitaion of Ezilo-Azuinyaba 33kv network in Ishielu LGA	35,000,000.00				-	86,349,094.00	86,349,094.00	(51,349,094.00)	246.71%
61003001/ 23020103/ 14000009	Construction of modern water fountains in the State	350,000,000.00		1,212,000.00		1,212,000.00	195,218,569.00	196,430,569.00	153,569,431.00	56.12%
61003001/ 23020103/ 14000010	Rural Electrification projects in Ebonyi North, South and Central.	250,000,000.00	2,941,575.00			2,941,575.00	264,337,168.41	267,278,743.41	(17,278,743.41)	106.91%
61003001/ 23020103/ 14000016	Renewable Energy supply Construction of Solar Street light in 140Nos. Communities across the state	800,000,000.00	223,665,554.92	23,300,000.00	42,174,757.74	289,140,312.66	500,739,039.95	789,879,352.61	10,120,647.39	98.73%
61003001/ 23020103/ 14000017	Abakaliki Power Plant (Biomass) - Construction of 3No. Biomass Power Plants (5.5MW each)	1,000,000,000.00		20,000,000.00		20,000,000.00		20,000,000.00	980,000,000.00	2.00%
61003001/ 23020103/ 14000018	Gasification Power Plant i MWt 500KW	500,000,000.00				-	55,616,656.00	55,616,656.00	444,383,344.00	11.12%
61003001/ 23020103/ 14000020	Purchase of Solar Stud Rod	33,000,000.00		1,600,000.00		1,600,000.00		1,600,000.00	31,400,000.00	4.85%
61003001/ 23020103/ 14000021	Purchase and Installations of 50KW Solar Power System at EBSU (construction of 2nd solar panel stand, landscaping, block work/steel work and other accessories at EBSU Ebonyi farm	17,000,000.00				-	10,000,000.00	10,000,000.00	7,000,000.00	58.82%
61003001/ 23020103/ 14000023	Rehabilitation of Fire Service Stations in the State.	40,000,000.00		539,750.00		539,750.00		539,750.00	39,460,250.00	1.35%
SUB-TOTAL		3,545,000,000.00	274,877,603.42	197,627,849.87	131,396,329.92	555,631,309.71	1,666,683,371.66	2,222,314,681.37	1,322,685,318.63	62.69%

61054001 - MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd &3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	30,000,000.00			21,178,800.00	21,178,800.00	14,427,780.00	35,606,580.00	(5,606,580.00)	118.69%
61054001/ 23050105/ 10000004	Relaying of water pipelines in Abakaliki metropolis	200,000,000.00				-	4,380,245.75	4,380,245.75	195,619,754.25	2.19%
61054001/ 23030105/ 10000005	Rehabilitation/maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	300,000,000.00		802,086.00	6,169,380.00	6,971,466.00	7,996,555.00	14,968,021.00	285,031,979.00	4.99%
61054001/ 23020105/ 10000006	Further works on Oferekepe to Abakaliki Main transmission pipeline.	100,000,000.00			28,770,670.00	28,770,670.00	10,473,327.30	39,243,997.30	60,756,002.70	39.24%
61054001/ 23020105/ 10000007	Further works on Oferekepe Water Treatment plant. Provision of tower, lab etc	40,000,000.00		6,000,000.00		6,000,000.00	13,636,888.60	19,636,888.60	20,363,111.40	49.09%
61054001/ 23050105/ 10000008	Completion of on-going Water Treatment Plant, Ukawu. (Purchase of 1no vehicle for Ukawu)	600,000,000.00				-	230,851,021.86	230,851,021.86	369,148,978.14	38.48%
61054001/ 23020105/ 10000012	State Wide Water Reticulation pipeline network (supply of sundry pipe and maintenance of damaged pipes)	600,000,000.00					163,893,436.00	163,893,436.00	436,106,564.00	27.32%
61054001/ 23020105/ 10000019	Drilling of Water Boreholes in each Community in the 13LGAs (INEC offices in each LGA)	50,000,000.00					30,371,476.90	30,371,476.90	19,628,523.10	60.74%
SUB-TOTAL		1,920,000,000.00		6,802,086.00	56,118,850.00	62,920,936.00	476,030,731.41	538,951,667.41	1,381,048,332.59	28.07%

61054002 - EBONYI RURAL WATER AND SANITATION AGENCY (EB-RUWASSA)

61054002/ 23020105/ 10000001	Water Supply 1. Construction of 190No. Hand pump Borehole in cholera affected communities. 2. Construction of 65No. Motorized borehole. 3. Construction of 26No. Small Town water scheme 4. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	100,000,000 40,000,000 30,000,000 25,000,000								
			2,223,500.00			2,223,500.00	450,000.00	2,673,500.00	192,326,500.00	1.37%
61054002/ 23010139/ 10000004	Procurement of borehole spare parts and components.	3,000,000.00				-	386,280.00	386,280.00	2,613,720.00	12.88%
SUB-TOTAL		198,000,000.00	2,223,500.00	-	-	2,223,500.00	836,280.00	3,059,780.00	194,940,220.00	1.55%

26001001 - MINISTRY OF JUSTICE

26001001/ 23010115/ 13000008	To publish laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	3,900,000.00				-	3,000,000.00	3,000,000.00	900,000.00	76.92%
SUB-TOTAL		3,900,000.00	-	-	-	-	3,000,000.00	3,000,000.00	900,000.00	76.92%

26051001 - JUDICIAL HIGH COURT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
26051001/ 23010112/ 13000002	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	15,000,000.00				-				
							3,894,086.41	3,894,086.41	11,105,913.59	25.96%
26051001/ 23020112/ 13000016	Construction of one storey Bilding Housing ceremonial Court Hall and one High Court at Judiciary, Headquarters Abakaliki.	70,000,000.00	11,867,112.62			11,867,112.62	50,468,450.48	62,335,563.10	7,664,436.90	89.05%
SUB-TOTAL		85,000,000.00	11,867,112.62	-	-	11,867,112.62	54,362,536.89	66,229,649.51	7,664,436.90	77.92%

26052001 - JUDICIAL CUSTOMARY COURT OF APPEAL

26052001/ 23010105/ 13000002	Purchase of 1 Nos Toyota camry for CR and 2 DCR in CCA, Abakaliki	66,000,000.00	3,000,000.00			3,000,000.00	16,475,000.00	19,475,000.00	46,525,000.00	70.49%
26052001/ 23010105/ 13000003*	Construction of 7No. Court hall at Ezza South, Onicha, Ivo, Ebonyi, Afikpo South, Ohaozara and Ikwo LGAs	5,375,000.00				-	4,325,000.00	4,325,000.00	1,050,000.00	80.46%
26052001/ 23010105/ 13000006	Purchase of office furniture and fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, and Onicha.	3,200,000.00				-	3,200,000.00	3,200,000.00	-	100.00%
SUB-TOTAL		74,575,000.00	3,000,000.00			3,000,000.00	24,000,000.00	27,000,000.00	47,575,000.00	36.20%

18011001 - JUDICIAL SERVICE COMMISSION

18011001/ 23010134/ 13010001	Rehabilitation of office buildings (Re-roofing)	5,000,000.00				-	2,100,000.00	2,100,000.00	2,900,000.00	42.00%
18011001/ 23020112/ 13010002	Purchase of office furniture and fittings					-	5,937,499.99	5,937,499.99	(5,937,499.99)	0.00%
SUB-TOTAL		5,000,000.00	-	-	-	-	8,037,499.99	8,037,499.99	(3,037,499.99)	160.75%
LAW & JUSTICE SECTOR TOTAL		168,475,000.00	14,867,112.62	-	-	14,867,112.62	89,400,036.88	104,267,149.50	53,101,936.91	61.89%

63001001- ABAKALIKI CAPITAL TERRITORY DEV., BOARD

63001001/ 23050108/ 06000001	Continuation of the preparation of Master Plan for Capital Territory	97,500,000				79,089,000.00				82.66%
63001001/ 23020104/ 06000008	Purchase of 3No. of Motor cycle for zonal inspectors.	450,000.00				-	615000	615,000.00	(165,000.00)	136.67%
SUB-TOTAL		97,950,000.00				79,089,000.00	2,115,000.00	81,204,000.00	16,746,000.00	82.90%

13001001 - MINISTRY OF YOUTH AND SPORTS.

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMAN NCE %
13001001/ 23020112/ 08000002 ****	Rehabilitation of Township Stadium. & Construction of New Stadium	500,000,000.00	11,727,920.25			11,727,920.25	5,000,000.00	16,727,920.25		
									483,272,079.75	3.35%
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.(to DUNKING CONSULT LTD. For purchase & installation of 300kva/11kv transformer & construction of 2 No. large soakaway/septic tank at Abakaliki township guest house.	20,000,000.00				-	11,585,428.00	11,585,428.00	8,414,572.00	57.93%
13001001/ 23010126/ 08000006	Rehabilitation of facilities such as Multi-Purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo.	52,000,000.00			-	-	30,994,447.70	30,994,447.70	21,005,552.30	59.60%
13001001/ 23010119/ 08000009	Construction of Stadium Guest House	300,000,000.00				-	398,948,664.36	398,948,664.36	(98,948,664.36)	132.98%
13001001/ 23010119/ 08000010	Repanting and moral art work of the township stadium and electrical material.	50,000,000.00	10,563,346.08			10,563,346.08		10,563,346.08	39,436,653.92	21.13%
SUB-TOTAL		922,000,000.00	22,291,266.33	-	-	22,291,266.33	446,528,540.06	468,819,806.39	453,180,193.61	50.85%

13051001- EBONYI STATE SPORTS COUNCIL

13051001/ 23020128/ 05000005	State Sports Festival/National Sports Festival(purchase and printing of 60,000 T-Shirts and 10,000 face-caps).	50,000,000.00			31,000,000.00	31,000,000.00		31,000,000.00	19,000,000.00	62.00%
SUB-TOTAL		50,000,000.00			31,000,000.00	31,000,000.00		31,000,000.00	19,000,000.00	62.00%

14001001 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

14001001/ 23020102/ 07000001	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons.	20,000,000.00		40,606,945.93		40,606,945.93		40,606,945.93	(20,606,945.93)	203.03%
SUB-TOTAL		20,000,000.00		40,606,945.93		40,606,945.93		40,606,945.93	(20,606,945.93)	203.03%

17001001 - MINISTRY OF EDUCATION

17001001/ 23020107/ 05000008	Construction of one (1) buiding each at GTC Abakaliki, Ehugbo and Agba Technicals	45,000,000.00		2,412,245.04				2,412,245.04	42,587,754.96	5.36%
17001001/ 23030107/ 05000015	Rehabilitation of 223 secondary school buildings in the State.	592,750,000.00						-	12110833.75	2.04%
SUB-TOTAL		637,750,000.00		2,412,245.04	-	2,412,245.04	12,110,833.75	14,523,078.79	623,226,921.21	2.28%

17003001 - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd & 3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFPRMA NCE %
17003001/ 23020107 05000001	UBEC Counterpart fund to be used as listed below: i. Construction and upgrading of 35Nos. Pilot JSS schools in the 13 LGAs in the State ii. Renovation and rehabilitation of 40Nos School buildings in primary schools in the State. iii. Renovation and rehabilitation of 40Nos School buildings of JSS Schools in the State. iv. Construction of furniture for Primary and JSS e.g. Desks and provision of white chalk board. v. Construction of Fences of some schools in the State. vi. Monitoring and supervision of Projects and schools in the State. (Vehicles under logistics)	2,000,000,000.00				-	20,000,000.00	20,000,000.00	1,980,000,000.00	1.00%
17003001/ 23020107/ 05000009	Direct Intervention fund in primary and secondary schools in the state.	200,000,000.00				-	45,195,239.56	45,195,239.56	154,804,760.44	22.60%
SUB-TOTAL		2,200,000,000.00		-	-	-	65,195,239.56	65,195,239.56	2,134,804,760.44	2.96%

21001001 - MINISTRY OF HEALTH

21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	150,000,000.00		15,591,827.52		15,591,827.52	61,090,093.06	76,681,920.58	73,318,079.42	51.12%
21001001/ 23030106/ 04000002	Rehabilitation of 8Nos General Hospitals.	100,000,000.00				-	12,178,556.79	12,178,556.79	87,821,443.21	12.18%
21001001/ 23020106/ 04000004	Fencing of General Hospitals.(Ishiagu lot 18)	250,000,000.00	49,185,951.10	32,213,554.23		81,399,505.33	206,009,877.03	287,409,382.36	(37,409,382.36)	114.96%
21001001/ 23020106/ 04000005	Landscaping of General Hospitals.	500,000,000.00	215,564,065.82	98,707,374.00	8,368,974.46	322,640,414.28	704,279,071.75	1,026,919,486.03	(526,919,486.03)	205.38%
21001001/ 23010122/ 04000011	Epidemic Diseases Control (Lassa Fever outbreak)	20,000,000.00					4,000,000.00	4,000,000.00	16,000,000.00	20.00%
21001001/ 23010122/ 04000012 ***	Lassa Fever Control	5,000,000.00					5,000,000.00	5,000,000.00	-	100.00%
21001001/ 23020106/ 04000013	Neglected Tropical Diseases (NTDs)	5,000,000.00	3,780,400.00			3,780,400.00		3,780,400.00	1,219,600.00	75.61%
21001001/ 23020106/ 04000024	Renovation & upgrading infrastructure in 65 5 per LGA out of 171 PHCs proposed	200,000,000.00				-	5536708.93	5,536,708.93	194,463,291.07	2.77%
21001001/ 23020106/ 04000026	MNCH Week	15,000,000.00				-	1,000,000.00	1,000,000.00	14,000,000.00	6.67%
SUB-TOTAL		1,245,000,000.00	268,530,416.92	146,512,755.75	8,368,974.46	423,412,147.13	999,094,307.56	1,422,506,454.69	(177,506,454.69)	114.26%

2100100183 -EBONYI STATE PRIMARY HEALTH CARE DEV. AGENCY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (OCT.)	2018 EXPENDITURE (NOVEMBER)	2018 EXPENDITURE (DECEMBER)	4TH quarter TOTAL	1st, 2nd &3rd quarter TOTAL	GRAND TOTAL	BALANCE	BUDGET PERFRMA NCE %
21033001/ 23010122/ 04000001	Expanded programme on Immunization actives (strengthening routine Immunization actives) measles campaign	25,000,000.00				-	10,000,000.00	10,000,000.00	15,000,000.00	40.00%
SUB-TOTAL		25,000,000.00				-	10,000,000.00	10,000,000.00	15,000,000.00	40.00%

21026001- SCHOOL OF HEALTH TECHNOLOGY, NGBO

21026001/ 23020107/ 04000004	Construction of 1No. Storey building to house lecturers halls and laboratory for pharmacy department.(renovation and completion of 3 blocks school of health Ngbo)	25,000,000.00	9,783,085.88			9,783,085.88		9,783,085.88	15,216,914.12	39.13%
SUB-TOTAL		25,000,000.00	9,783,085.88			9,783,085.88		9,783,085.88	15,216,914.12	39.13%

21033001 -SCHOOL OF NURSING, AND MIDWIFERY UBURU

21033001/ 23010122/ 04000001	Completion of on-going buildings at School of Nursing Uburu.	200,000,000.00	5,969,458.55		31,489,940.06	37,459,398.61	443,573,344.19	481,032,742.80	(281,032,742.80)	240.52%
SUB-TOTAL		200,000,000.00	5,969,458.55		31,489,940.06	37,459,398.61	443,573,344.19	481,032,742.80	(281,032,742.80)	240.52%

35001001 - MINISTRY OF ENVIRONMENT.

35001001/ 23040103/ 09000004	Aforestation and Deforestation of trees across three (3) Zones. South, North and Central.	25,000,000.00				-	57,157,755.00	57,157,755.00	(32,157,755.00)	228.63%
35001001/ 23040104/ 09000009	Evacuationn of refuse at the various dumps scattered across the state capital.	300,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	159,097,917.64	234,097,917.64	65,902,082.36	78.03%
35001001/ 23040104/ 09000013	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	200,000,000.00	1,370,000.00			1,370,000.00	93,042,161.12	94,412,161.12	105,587,838.88	47.21%
SUB-TOTAL		525,000,000.00	26,370,000.00	25,000,000.00	25,000,000.00	76,370,000.00	309,297,833.76	385,667,833.76	139,332,166.24	73.46%
GRAND-TOTAL		120,639,090,453.28	4,632,051,920.06	5,666,891,345.04	4,460,896,535.46	14,759,839,800.56	33,410,871,323.86	48,171,240,650.92	72,467,849,802.36	20.47%

SECTORAL PERFORMANCE

ADMINISTRATIVE SECTOR	22,867,669,050.00	288,299,735.00	1,101,978,273.02	259,047,034.23	1,649,325,042.25	1,320,573,173.82	2,969,898,216.07	19,897,770,833.93	12.99%
ECONOMIC SECTOR	124,644,883,328.00	3,995,940,844.76	4,271,292,125.30	4,013,729,572.39	12,280,962,542.45	28,613,530,877.06	40,895,022,946.01	83,749,860,381.99	32.81%
LAW & JUSTICE SECTOR	376,864,500.00	14,867,112.62	-	-	14,867,112.62	78,362,536.89	93,229,649.51	283,634,850.49	24.74%
REGIONAL SECTOR	137,320,000.00	-	79,089,000.00	-	79,089,000.00	2,115,000.00	81,204,000.00	56,116,000.00	59.13%
SOCIAL SECTOR	12,558,638,000.00	332,944,227.68	214,531,946.72	95,858,914.52	643,335,088.92	2,210,604,859.32	2,853,939,948.24	9,704,698,051.76	22.72%
STABILIZATION FUND	5,500,000,000.00	-	-	92,261,014.32	92,261,014.32	1,185,684,876.77	1,277,945,891.09	4,222,054,108.91	23.24%
TOTAL	166,085,374,878.00	4,632,051,920.06	5,666,891,345.04	4,460,896,535.46	14,759,839,800.56	33,410,871,323.86	48,171,240,650.92	117,914,134,227.08	29.00%

2018 FOURTH QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	4 TH QUARTER BUDGETED	4 TH QUARTER BUDGETED	ACTUAL OCT TO DEC (<i>Speical Releases</i>)	SALARY	OVERHEAD COST	4 TH QUARTER TOTAL	1 ST , 2 ND , 3 RD & 4 TH CUMULATIVE TOTAL	BUDGET BALANCE	PERFOR MANCE
				N	N	N		N	N
ADMINISTRATION SECTOR									
Office of Executive Governor	2,188,825,000	8,755,300,000	187,141,440.00	258,459,222.64	1,105,291,200.00	1,550,891,862.64	8,938,670,001.64	-183,370,001.64	102.00
Deputy Governor's Office	82,225,212	328,900,848	6,132,026.00	4,335,368.58	42,000,000.00	52,467,394.58	226,743,984.58	100,156,863.42	67.00
Dept of Border Peace & Conflict Resolution	5,396,795	21,587,180	0.00	2,658,306.58	1,500,000.00	4,158,306.58	17,535,033.58	4,052,146.42	81.00
Department of Grant, Donor Agency & Partnership	0	0	0.00	0.00	0.00	0.00		0.00	0.00
Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	0	0	0.00	0.00	0.00	0.00		0.00	0.00
State Emergency Management Agency (SEMA)	11,626,628	46,506,514	0.00	3,120,393.39	900,000.00	4,020,393.39	23,273,514.39	23,232,997.61	50.00
State Council on Public Procurment	5,103,333	20,413,331	0.00	0.00	300,000.00	300,000.00	1,200,000.00	19,213,332.00	5.80
Office of the Secretary to the State Government	862,255,564	3,449,022,256	519,987,702.00	7,495,702.44	70,080,000.00	597,563,404.44	1,034,872,729.44	2,414,149,526.56	29.00
Department of Political Affairs	127,755,368	511,021,473	0.00	1,700,477.75	150,000.00	1,850,477.75	15,411,589.75	495,609,882.25	30.00
Department of Executive Council Matters	8,272,698	33,090,792	0.00	656,990.60	300,000.00	956,990.60	8,122,057.60	24,968,734.40	24.00
Department Economic Affairs	4,497,365	17,989,458	0.00	1,347,245.08	150,000.00	1,497,245.08	6,155,081.08	11,834,378.92	33.00
Department of General Services	11,247,814	44,991,256	0.00	5,952,662.39	150,000.00	6,102,662.39	26,452,396.39	18,538,859.61	58.00
Dept of Econ.Empowerment & Job Creation	14,966,816	59,867,265	0.00	2,823,051.99	900,000.00	3,723,051.99	16,582,516.99	46,284,747.01	27.00
Liaison Office - Lagos	11,670,047	46,680,188	0.00	1,776,160.75	900,000.00	2,676,160.75	11,241,483.75	35,438,704.25	24.00
Liaison Office - Abuja	19,240,032	76,960,126	0.00	1,822,513.50	3,000,000.00	4,822,513.50	21,070,511.50	55,889,616.50	27.00
Liaison Office - Enugu/Anmbara	0	0	0.00	0.00	59,400,000.00	59,400,000.00	180,118,800.00	0.00	0.00
Liaison Office - Aba/Port Harcourt	3,655,000	14,620,000	0.00		0.00	0.00	60,000.00	14,560,000.00	8.40
Women Development Centre	18,006,983	72,027,930	0.00	5,453,624.61	0.00	5,453,624.61	21,780,462.61	50,247,469.39	30.00
Head of Civil Service	10,385,852	41,543,408	0.00	2,795,280.33	1,350,000.00	4,145,280.33	18,862,690.33	22,680,717.67	45.00
Public Service Manpower Development	15,821,046	63,284,184	0.00	2,462,775.88	0.00	2,462,775.88	9,647,151.88	53,637,032.12	15.00
Establishment, Pension & Managemnet Service	5,712,238	22,848,952	0.00	1,007,109.06	0.00	1,007,109.06	4,533,809.06	18,315,142.94	19.00
Department of Admin. & General Services	4,142,916	16,571,664	0.00	1,786,751.06	1,350,000.00	3,136,751.06	12,697,448.06	3,874,215.94	76.00
PSU Project Support Unit (MDG's)	2,813,747	11,254,986	0.00	0.00	0.00	0.00	0.00	11,254,988.00	0.00
Department of Inter-Party Dialogue	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Depatment of Relegious and Welfare Matter	0	0	10,150,000.00	0.00	0.00	10,150,000.00	10,150,000.00	0.00	0.00
Ebonyi State House of Assembly	327,437,500	1,309,750,000	84,526,914.98	40,808,072.94	108,000,000.00	233,334,987.92	801,534,904.92	508,215,095.08	61.00
State House of Assemnly Service Commission	92,500,000	370,000,000	0.00	21,266,420.90	900,000.00	22,166,420.90	86,276,093.90	283,723,906.10	23.00
Ministry of Information and State Orientation	18,696,601	74,786,404	6,688,000.00	6,687,001.25	4,500,000.00	17,875,001.25	51,630,570.25	23,155,833.75	69.00
Department of Information and Comm. Technology	875,000	3,500,000	0.00	0.00	178,200.00	178,200.00	712,800.00	2,787,200.00	20.00
Ebonyi State Broadcasting Coopration (EBBC)	64,295,000	257,180,000	0.00	24,269,045.73	2,700,000.00	26,969,045.73	114,477,493.73	142,702,506.27	44.00
SUB TOTAL	3,917,424,554	15,669,698,216	814,626,082.98	398,684,177.45	1,403,999,400.00	2,617,309,660.43	11,659,813,125.43	4,201,153,894.57	

2018 FOURTH QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	4 TH QUARTER BUDGETED	4 TH QUARTER BUDGETED	ACTUAL OCT TO DEC (<i>Speical Releases</i>)	SALARY	OVERHEAD COST	TOTAL	1 ST , 2 ND , 3 RD & 4 TH CUMULATIVE TOTAL	BUDGET BALANCE	PERFOR MANCE
Government Printing Press	35,309,518	141,238,073	1,000,000.00	1,947,802.00	178,200.00	3,126,002.00	66,137,278.00	75,100,794.00	46.0
Ebonyi State Newspaper and Publising Corporation	13,314,518	53,258,073	0.00	4,072,477.78	178,200.00	4,250,677.78	16,545,147.78	36,712,924.22	31.0
Office of Auditor General - State	43,611,900	174,447,601	0.00	15,888,372.20	600,000.00	16,488,372.20	618,612,920.20	106,286,307.80	39.0
Office of Auditor General - Local Government	22,998,592	91,994,369	0.00	11,017,196.35	0.00	11,017,196.35	45581667.35	46,412,700.65	49.0
Civil Service Commission	12,829,892	51,319,567	0.00	2,902,057.47	2,400,000.00	5,302,057.47	36857458.47	14,462,109.53	71.0
Local Government Service Commission	11,190,283	44,761,130	0.00	7,140,441.00	300,000.00	7,440,441.00	70,000,059.37	123,134,612.63	36.0
Ebonyi State Independent Electoral Commission	48,283,668	193,134,673	0.00	15,550,178.37	1,485,000.00	17,035,178.37	29,761,766.00	14,999,366.00	66.0
SUB TOTAL	187,538,371	750,153,486	1,000,000.00	58,518,525.17	5,141,400.00	64,659,925.17	883,496,297.17	417,108,814.83	
TOTAL	4,104,962,925	16,419,851,701	815,626,082.98	457,202,702.62	1,409,140,800.00	2,681,969,585.60	12,543,309,422.60	4,618,262,709.40	
ECONOMIC SECTOR									
Ministry of Agriculture and Natural Resource	80,996,556	323,986,225	0.00	38,194,847.67	1,500,000.00	39,694,847.67	161,695,740.67	162,290,483.33	49.0
EBADEP	41,995,314	167,981,255	0.00	10,721,579.14	60,000.00	10,781,579.14	43,901,555.14	124,079,700.86	26.0
FADAMA	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.0
State Fertilizer blending Plant	19,314,492	77,257,968	0.00	11,806,916.35	0.00	11,806,916.35	43,832,086.35	33,425,873.65	56.0
Ebonyi State World Rice (EBRW)	25,407,174	101,628,696	0.00	0.00	0.00	127,035,870.10	101,628,696.02	0.02	100.0
Government Poultry Farm Complex, Nkaliki	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Ministry of Finance and Economic Development	33,925,000	135,700,000	220,050.00	8,014,747.90	3,570,000.00	11,804,797.90	49,783,555.90	85,916,444.10	36.0
Budget Office	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Office of the Accountant General	203,902,674	815,610,696	20,762,924.00	10,056,393.59	5,272,500.00	36,091,817.59	145,081,558.59	670,529,137.41	17.0
Board of Internal Revenue	45,118,076	180,472,302	835,450.00	26,024,095.37	1,500,000.00	28,359,545.37	110,865,646.37	69,606,657.63	61.0
Revenue Appeal Commssion	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.0
State Investment and Property Company	3,569,848	14,279,392	0.00	1,190,107.95	74,250.00	1,264,357.95	4,807,184.95	9,472,207.05	33.0
Ministry of Commcerce and Industry	30,298,343	121,193,370	9,000,000.00	7,445,781.33	1,500,000.00	17,945,781.33	51853733.33	69,339,638.67	42.0
Ebonyi State Industrial Estate Management Board	0	0	0.00	0.00	0.00	0.00	0	0.00	0.0
Ebonyi Building Materal Limited	952,469	3,809,876	0.00	960,370.29	0.00	960,370.29	4,028,679	-218,803.29	105.7
Ebonyi Transport Service (EBORTRANS)	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Ministry of Soild Mineral Production	9,826,909	39,307,635	0.00	2,534,718.21	1,200,000.00	3,734,718.21	14,488,988.21	24,818,647.79	36.0
Ministry of Works and Transport	17,675,200	70,700,802	0.00	11,277,006.54	300,000.00	11,577,006.54	46,162,854.34	24,537,145.46	62.0
Ebonyi State Road Maintenance Agency (EBROMA)	5,838,353	23,353,412	0.00	3,156,754.05	0.00	3,156,754.05	12,554,847.05	10,798,564.95	53.0
Office of the Surveyor-General	7,484,847	29,939,387	0.00	4,744,796.82	300,000.00	5,044,796.82	20,264,775.82	9,674,612.18	67.0
EBRUWASSA	7,723,158	30,892,632	0.00	2,732,992.41	0.00	2,732,992.41	10,186,920.41	20,705,711.59	32.0
Ministry of Culture and Tourism	15,941,861	63,767,443	0.00	5,658,651.00	900,000.00	6,558,651.00	26,733,627.00	36,993,817.00	41.0
Ebonyi State Council for Arts and Culture	14,052,418	56,209,671	0.00	6,266,652.69	90,000.00	6,356,652.69	25,314,184.69	30,868,487.37	25.0
SUB TOTAL	564,022,690	2,256,090,762	30,818,424.00	150,786,411.31	16,266,750.00	324,907,455.41	873,184,634.13	1,382,838,325.77	

2018 FOURTH QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	4 TH QUARTER BUDGETED		ACTUAL OCT TO DEC (<i>Speical Releases</i>)	SALARY	OVERHEAD COST	TOTAL	1 ST , 2 ND , 3 RD & 4 TH CUMULATIVE TOTAL	BUDGET BALANCE	PERFORMANCE
Ebonyi State Tourism Board	2,959,562	11,838,249	0	1,125,518.88	90,000.00	1,215,518.88	4,628,022.88	7,210,255.12	39
Ebonyi Hotels Afikpo	0	0	0	0.00	0.00	0.00	0.00	0.00	0.0
Ebonyi Hotels Abakaliki	0	0	0	0.00	0.00	0.00	0.00	0.00	0.0
State Planning Commission	12,412,200	49,648,800	0	5,514,326.43	900,000.00	6,414,326.43	25,021,345.43	24,627,454.57	50.0
State Statiscal Bureau	0	0	0	0.00	0.00	0.00	0.00	0.00	0.0
Dept of Design Evaluation & Project Mionitoring	0	0	0	0.00	0.00	0.00	0.00	0.00	0.0
Fiscal Responsibility Commission	30,488,470	121,953,881	348,000	7,136,917.41	1,200,000.00	8,684,917.41	28,475,401.41	93,478,478.59	23.0
Ebonyi State Housing Development Corporation	3,536,213	14,144,850	0	1,263,556.71	90,000.00	1,353,556.71	5,356,728.71	8,796,123.29	37.0
Ministry of Lands & Housing	24,419,364	97,677,456	0	11,866,442.76	900,000.00	12,766,442.76	52,462,845.76	45,214,610.24	53.0
Ministry of Power and Energy	245,958,445	983,833,778	84,219,579	13,958,777.64	1,500,000.00	99,678,356.64	444,701,427.64	579,132,352.36	45.0
Ministry of Water Resources	20,821,051	83,284,203	555,000	10,282,641.75	1,200,000.00	11,482,641.75	46,622,870.75	36,661,333.25	55.0
SUB TOTAL	340,595,304	1,362,381,217	85,122,579	51,148,181.58	5,880,000.00	141,595,760.58	607,268,642.58	795,120,607.42	
TOTAL	904,617,995	3,618,471,979	115,941,003	201,934,592.89	22,146,750.00	466,503,215.99	1,480,453,276.71	2,177,958,933.19	40.0
LAW AND JUSTICE SECTOR		0							
Judicial Service Commission	14,527,142	58,108,567	905,400.00	7,018,790.37	1,500,000.00	9,424,190.37	35,750,707.37	22,357,860.63	61.0
Ministry of Justice	72,445,779	289,783,116	85,090,000.00	14,239,532.95	4,800,000.00	104,129,532.95	382,996,678.95	-93,213,562.95	132.0
High Court	211,897,729	847,590,915	42,155,000.00	50,683,665.24	10,395,000.00	103,233,665.24	332,381,296.24	515,209,619.76	39.0
Customary Court of Appeal	118,167,955	472,671,820	1,476,000.00	31,675,784.22	7,500,000.00	40,651,784.22	157,882,550.22	214,789,269.78	33.0
SUB TOTAL	417,038,605	1,668,154,418	129,626,400.00	103,617,772.78	24,195,000.00	257,439,172.78	909,011,232.78	659,143,187.22	54.4
REGIONAL SECTOR		0							
Abakaliki Capital Territory Development Board	18,884,397	75,537,586	0.00	11,450,463.63	1,500,000.00	12,950,463.63	50,665,023.63	24,872,564.37	67
SUB TOTAL	18,884,397	75,537,586	0.00	11,450,463.63	1,500,000.00	12,950,463.63	50,665,023.63	24,872,564.37	
SOCIAL SECTOR		0							
Ministry of Youth and Sports	10,802,738	43,210,953	500,000.00	5,740,514.88	1,200,000.00	6,940,514.88	26,557,858.88	16,653,093.12	61.0
Ebonyi State Sport Council	90,111,342	360,445,367	0.00	3,793,529.58	300,000.00	4,093,529.58	15,564,238.58	344,881,129.42	4.0
Ministry of Women Affairs	111,113,227	444,452,908	2,000,000.00	14,225,165.25	1,800,000.00	18,025,165.25	72,601,788.25	371,851,119.75	16.0
Dept. of Religions and Welfare Matters	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Ministry Education	32,357,734	129,430,937	0.00	13,733,167.17	1,860,000.00	15,593,167.17	61,282,225.17	68,148,710.83	47.0
SUBE Board (HQ)	51,535,766	206,143,062	0.00	27,287,672.56	0.00	27,287,672.56	182,364,091.56	103,778,972.44	88.0
Ebonyi State Library Board	13,325,000	53,300,000	0.00	3,907,592.85	60,000.00	3,967,592.85	14,684,260.83	38,695,739.17	27.0
Examination Development Centre	24,148,842	96,595,368	0.00	845,994.84	60,000.00	905,994.84	2,667,415.85	93,927,952.16	27.0
Agency for Mass Literacy	0	0	0.00	473,303.58	150,000.00	623,303.58	0.00	0.00	0.0
Secondary Education Board	947,122,692	3,788,490,766	0.00	541,341,624.56	3,450,000.00	544,791,624.56	2,161,229,991.56	1,627,260,776.44	57.0
SUB TOTAL	1,280,517,340	5,122,069,360	2,500,000.00	611,348,565.27	8,880,000.00	622,228,565.27	2,536,951,870.68	2,665,197,493.33	

2018 FOURTH QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	4 TH QUARTER BUDGETED		ACTUAL OCT TO DEC (<i>Speical Releases</i>)	SALARY	OVERHEAD COST	TOTAL	1 ST , 2 ND , 3 RD & 4 TH CUMULATIVE TOTAL	BUDGET BALANCE	PERFORMANCE
State Scholarship Board	107,134,150	428,536,600	0	2,563,663.38	90,000.00	2,653,663.38	10,307,725.38	418,228,874.62	2.0
Ministry of Health	100,266,283	401,065,132	0	47,152,619.76	1,440,000.00	48,592,619.76	218,057,548.76	183,007,383.24	54.0
Ebonyi State Agency for Control of Aids	0	0	0	0.00	0.00	0.00	0.00	0.00	0.0
Ebonyi State Hospital Management Board	267,697,397	1,070,789,589	0	133,021,913.43	60,000.00	133,081,913.43	529,125,297.43	541,664,290.57	49.0
Primary Health Care Dev. Agency	242,076,908	968,307,632	0	0.00	0.00	0.00	0.00	242,076,908	0.0
Ministry of Environment	29,592,909	118,371,636	0	13,988,945.37	1,200,000.00	15,188,945.37		12,910,091.23	56.2
Ebonyi State Enviro. Protection Agency (EBSEPA)	0	0	0	0.00	0.00	0.00	0.00	0.00	0.0
Min. of Local Govt, Chieftaincy Matters & Rural Dev.	34,100,000	136,400,000	0	5,023,399.44	600,000.00	5,500,189.79	59,755,980.37	58,615,655.63	50.0
Local Government Staff Pension Board	25,802,143	103,208,573	1,823,260	0.00	0.00	1,823,259.93	7,798,999.93	95,407,573.05	7.0
Ebonyi State University	1,465,875,000	5,863,500,000	0	600,000,000.00	0.00	600,000,000.00	600,000,000.00	865,875,000.00	40
Ebonyi State College of Education Ikwo	200,000,000	800,000,000	0	150,000,000.00	0.00	150,000,000.00	150,000,000.00	50,000,000.00	75
School of Health Tech.Ngbo	0	0	0	19,994,351.48	0.00	19,994,351.48	58,342,890.48	0.00	0
SUB TOTAL	2,472,544,791	9,890,179,162	1,823,260	971,744,892.86	3,390,000.00	976,834,943.14	1,633,388,442.35	2,467,785,776.34	
TOTAL	3,753,062,131	15,012,248,523	1,065,516,746	1,583,093,458.13	12,270,000.00	1,599,063,508.41	4,170,340,313.03	2,153,998,622.24	
GRAND TOTAL	9,198,566,052	36,794,264,207	2,126,710,232	2,357,298,990.05	1,469,252,550.00	5,017,925,946.41	19,153,779,268.75	9,634,236,016.42	

SECTOR	4 TH QUARTER BUDGETED	4 TH QUARTER BUDGETED	4 TH QUARTER EXPENDITURE	4 TH QUARTER BALANCE	%
ADMINISTRATIVE SECTOR	4,104,962,929	16	4,362,013,260	-257,050,331	106.2
ECONOMIC SECTOR	904,614,965	904,614,965	421,671,952	482,943,014	46.6
LAW AND JUSTICE	417,038,605	417,038,605	156,681,627	260,356,978	37.6
REGIONAL SECTOR	18,884,397	18,884,397	12,808,323	6,076,074	68.1
SOCIAL SECTOR	2,433,774,131	2,433,774,131	1,577,210,840	856,563,292	64.8
STABILIZATION	250,000,000	250,000,000	0	250,000,000	0.0
PENSIONER SALARY			416,317,536		
TOTAL	8,129,275,027	4,024,312,114	6,946,703,537	1,598,889,026	