

**EBONYI STATE
1ST QUARTER
2020 BUDGET
IMPLEMENTATION
REPORT**

EBONYI STATE REVENUE PERFORMANCE - 1st QUARTER 2020

SN		2018 APPROVED BUDGET	2018 ACTUAL (JAN-DEC)	2018 REVISED BUDGET	2019 APPROVED BUDGET	2019 ACTUAL (JAN-DEC)	2019 REVISED BUDGET	2020 BUDGET ESTIMATE	2020 ACTUAL (JAN-MARCH)	BUDGET PERFORMANCE (JAN - MAR)
1	Statutory Allocation	36,000,000,000.00	33,316,750,302.76	33,316,750,302.76	55,552,719,497.65	36,837,879,240.76	36,837,879,240.76	50,700,000,000.00	8,731,106,122.97	17%
2	VAT Allocation	10,000,000,000.00	8,441,808,926.81	8,441,808,926.81	16,307,382,398.00	10,991,706,236.23	10,991,706,236.23	15,251,600,000.00	2,945,607,040.70	19%
3	Excess Crude	1,000,000,000.00	155,785,613.33	155,785,613.33	2,000,000,000.00	94,183,654.47	94,183,654.47	1,500,000,000.00	-	0%
4	Exchange Rate Gain	2,500,000,000.00	739,883,669.60	739,883,669.60	2,000,000,000.00	70,261,927.68	70,261,927.68	1,250,000,000.00	16,626,858.02	1%
5	Budget Augmentation	1,000,000,000.00	-	-	2,000,000,000.00	109,688,362.89	109,688,362.89	1,000,000,000.00		0%
6	Non Oil Revenue	-	-	-	-	-	-	2,000,000,000.00		0%
7	NNPC Refund	500,000,000.00	65,813,017.73	65,813,017.73	2,000,000,000.00	-	-	1,000,000,000.00		0%
8	Excess Bank Charges Refund	-	-	-	-	160,280,267.23	160,280,267.23	1,000,000,000.00	4,154,774.27	0%
9	Reimbursement (FGN Roads)	4,500,000,000.00	-	-	10,000,000,000.00	7,930,483,019.19	7,930,483,019.19	5,000,000,000.00		0%
10	Grants from Federal Govt	6,400,000,000.00	1,809,102,402.02	1,809,102,402.02	6,600,000,000.00	-	-	2,000,000,000.00		0%
11	Expected Refund from Paris Club for Gratuity	-	-	-	500,000,000.00	-	-	100,000,000.00		0%
12	Save One Million Lives	-	304,900,000.00	304,900,000.00	300,000,000.00	-	-	200,000,000.00		0%
13	FOREX Equalization	0	-	-	-	321,314,427.36	321,314,427.36		83,356,475.16	0%
14	Goods & Valuable Consideration	0	-	-	-	0.00	-		185,001,705.41	0%
15	Internally Generated Revenue	13,964,887,074.00	5,263,080,008.59	5,263,080,008.59	10,000,000,000.00	7,040,361,685.32	7,040,361,685.32	12,000,000,000.00	2,565,767,121.03	21%
16	Recovery from FGN MDAs Back Duty Audit	-	-	-	-	733,478,471.98	733,478,471.98	-	2,079,595,550.73	0%
17	Fixed Deposit Interest	-	1,877,545,033.17	1,877,545,033.17	2,000,000,000.00	816,933,218.58	816,933,218.58	500,000,000.00	507,985,806.77	102%
18	Police Reform Receipt	-	342,616,888.41	342,616,888.41	500,000,000.00	571,039,893.95	571,039,893.95	600,000,000.00	95,477,961.33	16%
19	Paris Club Refund	11,016,000,000.00	7,662,075,000.99	7,662,075,000.99	-	5,708,050,001.65	5,708,050,001.65	-		0%
20	Expected Revenue from Rice and Other Agric Product	2,000,000,000.00	378,761,423.27	378,761,423.27	1,000,000,000.00	16,188,362.00	16,188,362.00	1,072,315,421.70		0%
21	Recovery on Civil/Public Servants Agric Loan	-	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	-	-	848,518,000.00	127,424,978.01	15%
22	Agric and Other Empowerment Loan Recovery	-	-	-	1,000,000,000.00	359,942,255.67	359,942,255.67	1,500,000,000.00	31,405,000.00	2%
23	Earnings from sales of Mkt Stores, Lands and Others	-	1,300,000,000.00	1,300,000,000.00	3,000,000,000.00	639,181,459.53	639,181,459.53	3,000,000,000.00	1,917,961,232.16	64%
24	Internal Loans (from UBA for Staff Salaries)	54,812,095,875.36	1,500,000,000.00	1,500,000,000.00	200,000,000.00	-	-	3,000,000,000.00		0%
25	Internal Loans (from other Banks)	-	-	-	-	-	-	11,377,030,700.00		0%
26	AfDB and IDB Loans (Part Payment)	45,750,000,000.00	-	-	50,000,000,000.00	-	-	25,000,000,000.00		0%

27	Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	-	650,000,000.00	650,000,000.00	-	74,250,000.00	74,250,000.00	-		0%
28	Recovered from Ebonyi Cement Company Limited	-	132,695,600.00	132,695,600.00	-	-	-	-		0%
29	Telecom Infrastructural IGR	-	125,000,000.00	125,000,000.00	-	11,902,000.00	11,902,000.00	200,000,000.00	141,585,000.00	71%
30	Loan from UBA for Market construction	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00		0%
31	SME Fund	-	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	230,792,300.42	12%
32	Ebonyi State Health Insurance Scheme	-	-	-	-	-	-	400,000,000.00		0%
33	Agric Loan - Zenith Bank	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00		0%
34	Bank Recovery	-	-	-	-	46,745,917.62	46,745,917.62	-		0%
35	Receipt from Local Govt Contribution for Capital Projects	-	-	-	-	1,300,000,000.00	1,300,000,000.00	4,000,000,000.00	780,000,000.00	20%
36	Net Receipts by EBSU (Less N2.4B State Govt Sub.)					2,569,090,539.86	2,569,090,539.86	4,710,000,000.00	3,155,070,618.91	67%
37	Net Receipts by College of Education Ikwo (Less N600M State Govt Sub.)					900,000,000.00	900,000,000.00	1,261,000,000.00	368,411,039.83	29%
	TOTAL	189,442,982,949.36	73,065,817,886.68	73,065,817,886.68	165,960,101,895.65	79,302,960,941.97	79,302,960,941.97	158,470,464,121.70	23,967,329,585.72	15%

2020 EBONYI STATE - 1ST QUARTER RECURRENT BUDGET IMPLEMENTATION REPORT
SALARY

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	%
	ADMINISTRATION SECTOR							
1	Office of Executive Governor	490,000,000.00	50,690,909.28	50,645,221.68	55,783,308.28	157,119,439.24	332,880,560.76	32.07
2	Deputy Governor's Office	48,447,049.34	3,592,649.94	3,409,650.46	3,362,647.36	10,364,947.76	38,082,101.58	21.39
3	Ministry of Internal Security and Border Peace	24,100,000.00	1,723,997.23	1,803,067.98	1,803,067.98	5,330,133.19	18,769,866.81	22.12
4	Ministry of Grant and Donor Agency	15,402,194.60	1,179,742.36	1,282,569.10	1,375,054.23	3,837,365.69	11,564,828.91	24.91
5	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	0.00	-	-	-	-	-	
6	State Emergency Management Agency (SEMA)	18,720,000.00	1,590,031.83	1,617,695.13	1,497,695.13	4,705,422.09	14,014,577.91	25.14
7	State Council on Public Procurment	13,826,981.36		-	-	-	13,826,981.36	0.00
8	Office of the Secretary to the State Government	92,500,000.00	4,653,333.83	3,599,689.94	3,771,364.34	12,024,388.11	80,475,611.89	13.00
9	Department of Political Affairs	31,000,000.00	153,005.75	248,838.75	248,838.75	650,683.25	30,349,316.75	2.10
10	Department Economic Affairs	8,500,000.00	527,977.66	794,060.98	620,710.95	1,942,749.59	6,557,250.41	22.86
11	Department of Executive Council Matters	13,940,000.00	324,942.45	472,488.05	369,092.75	1,166,523.25	12,773,476.75	8.37
12	Department of General Services	40,150,000.00	2,162,877.67	2,907,806.35	3,167,496.17	8,238,180.19	31,911,819.81	20.52
13	Ministry of Econ.Empowerment & Job Creation	0.00	-	-	-	-	-	0.00
14	Ministry of Human Capital Development and Monitoring	32,677,000.00	1,659,763.28	1,737,639.33	1,737,639.33	5,135,041.94	27,541,958.06	15.71
15	Liaison Office - Lagos	15,639,257.17	724,524.69	724,524.69	773,761.14	2,222,810.52	13,416,446.65	14.21
16	Liaison Office - Abuja	17,514,665.91	2,477,674.75	1,474,755.93	1,392,572.68	5,345,003.36	12,169,662.55	30.52
17	Liaison Office - Enugu/Anmbara	0.00	-		-	-	-	0.00
18	Liaison Office - Aba/Port Harcourt	0.00	-		-	-	-	0.00
19	Department of Attitudinal Change	0.00			-	-	-	0.00
20	Ebonyi Business Environment Agency	13,249,950.00			-	-	13,249,950.00	0.00
21	Women Development Centre	49,792,000.00	2,237,385.73	2,440,037.29	2,275,220.38	6,952,643.40	42,839,356.60	13.96
22	Sustainable Development Goal	3,152,486.00		-	-	-	3,152,486.00	0.00
23	Ebonyi State House of Assembly	420,000,000.00	30,147,911.38	30,147,911.38	30,147,911.38	90,443,734.14	329,556,265.86	21.53
24	State House of Assemnly Service Commission	380,288,098.00	17,383,610.46	15,847,742.34	15,499,920.74	48,731,273.54	331,556,824.46	12.81
25	Department of Religion and Welfare Matters					-	-	0.00
26	Ministry of Information and State Orientation	55,107,224	3,732,128.14	3,590,154.19	3,444,981.49	10,767,263.82	44,339,960.18	19.54
27	Department of Information and Comm. Technology	1,000,000	-	-	-	-	1,000,000.00	0.00
28	Ebonyi State Broadcasting Coorpatation (EBBC)	160,983,540	12,066,821.80	1,286,019.17	11,916,534.68	25,269,375.65	135,714,164.35	15.70
29	Government Printing Press and Stationery	15,760,500	810,968.94	862,547.54	779,518.21	2,453,034.69	13,307,465.31	15.56
30	Ebonyi State Newspaper and Publisling Corporation	45,755,063	3,228,136.16	3,200,140.12	3,200,140.12	9,628,416.40	36,126,647.04	21.04
31	Head of Civil Service	18,500,000.00	1,214,044.01	1,331,857.07	1,195,438.71	3,741,339.79	14,758,660.21	20.22

2020 EBONYI STATE - 1ST QUARTER RECURRENT BUDGET IMPLEMENTATION REPORT
SALARY

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN- MARCH. EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	%
32	Department of Admin. & General Services	10,600,000.00	668,866.80	875,959.37	709,769.55	2,254,595.72	8,345,404.28	21.27%
33	Public Service Manpower Development	14,500,000.00	2,086,226.02	206,532.59	1,876,962.28	4,169,720.89	10,330,279.11	28.76%
34	Establishment, Pension & Managemnet Service	16,400,000.00	1,265,382.59	1,265,382.59	1,133,440.64	3,664,205.82	12,735,794.18	22.34%
35	Office of Auditor General - State	190,497,835.24	9,724,274.07	9,690,621.87	9,685,593.43	29,100,489.37	161,397,345.87	15.28%
36	Office of Auditor General - Local Government	69,486,208.19	6,086,915.47	5,875,596.85	5,869,195.85	17,831,708.17	51,654,500.02	25.66%
37	Civil Service Commission	47,730,684.14	3,189,242.58	2,784,368.97	2,815,802.64	8,789,414.19	38,941,269.95	18.41%
38	Local Government Service Commission	34,000,000	2,730,094.48	2,730,094.48	2,284,367.57	7,744,556.53	26,255,443.47	22.78%
39	Ebonyi State Independent Electoral Commission	129,776,626	6,724,940.18	7,341,946.67	6,879,385.38	20,946,272.23	108,830,353.77	16.14%
	TOTAL ADMINISTRATIVE SECTOR	2,644,978,286.47	181,783,219.92	167,039,647.16	182,688,901.46	531,511,768.54	2,113,466,517.93	20.10%
							-	0.00%
	ECONOMIC SECTOR						-	0.00%
40	Ministry of Agriculture and Natural Resource	275,537,716.5	21,489,532.70	21,212,580.70	21,591,670.00	64,293,783.40	211,243,933.10	23.33%
41	EBADEP	77,274,910	7,050,799.66	7,001,191.12	7,001,191.12	21,053,181.90	56,221,728.10	27.24%
42	FADAMA		-	-	-	-	-	0.00%
43	Ebonyi State World Rice (EBWR)	0	-	-	-	-	-	0.00%
44	State Fertilizer blending Plant	16,670,598	5,149,700.63	4,976,962.85	4,876,130.83	15,002,794.31	1,667,803.69	90.00%
45	Ebonyi Vocational Agric Training Insitute (E-Vati)	220,000,000	-	-	-	-	220,000,000.00	0.00%
46	Ministry of Finance & Economic Development	892,247,847.58	36,998,160.85	50,848,108.92	106,510,416.70	194,356,686.47	697,891,161.11	21.78%
47	Office of the Accountant General	387,000,000	3,999,615.56	3,999,615.96	4,157,161.46	12,156,392.98	374,843,607.02	3.14%
48	Internal Revenue Board	162,800,000	11,161,667.27	11,391,584.40	8,871,620.53	31,424,872.20	131,375,127.80	19.30%
49	Revenue Appeal Commission	63,929,338.98	3,272,132.02	3,272,132.02	3,272,132.02	9,816,396.06	54,112,942.92	15.36%
50	State Investment and Property Company	9,103,153.29	849,583.23	849,583.23	849,583.23	2,548,749.69	6,554,403.60	28.00%
51	Fiscal Responsibility Commission	36,796,637.26	3,068,336.85	3,009,199.73	3,008,783.65	9,086,320.23	27,710,317.03	24.69%
52	Ministry of Investment	12,000,000.00				-	12,000,000.00	0.00%
53	Ministry of Commcerce and Industry	58,938,374.70	3,837,642.72	3,655,748.25	3,686,538.90	11,179,929.87	47,758,444.83	18.97%
54	Ebonyi State Industrial Estate Management Board	0	-	-	-	-	-	0.00%
55	Ebonyi Building Materal Limited	7,100,000	367,214.10	325,645.05	325,645.05	1,018,504.20	6,081,495.80	14.35%
56	Ministry of Soild Mineral Production	24,654,830.22	1,659,902.60	1,557,535.95	1,557,535.95	4,774,974.50	19,879,855.72	19.37%
57	Ministry of Works and Transport	73,242,504.48	4,623,810.05	4,507,792.42	4,234,631.17	13,366,233.64	59,876,270.84	18.25%
58	Ebonyi State Road Maintenance Agency (EBROMA)	22,340,000	1,600,808.31	1,642,400.91	1,642,400.91	4,885,610.13	17,454,389.87	21.87%
59	Ministry of Special Project (MSP)	24,410,687	1,392,387.23	1,397,267.28	1,397,267.28	4,186,921.79	20,223,765.21	17.15%
60	Ministry of Infrastructural Dev. for Concession	26,560,732	1,109,447.90	1,129,031.46	1,129,031.46	3,367,510.82	23,193,221.18	12.68%
61	Ebonyi Transport Service (EBORTTRANS)	0	-	-	-	-	-	0.00%
62	Ministry of Culture and Tourism	39,592,528.14	3,204,949.48	3,145,638.83	3,107,290.73	9,457,879.04	30,134,649.10	23.89%
63	Ebonyi State Council for Arts and Culture	54,962,640.35	3,075,611.74	3,173,014.92	3,194,019.24	9,442,645.90	45,519,994.45	17.18%
64	Ebonyi State Tourism Board	0				-	-	0.00%
65	Ebonyi Hotels Afikpo	0	1,395,640.60	1,395,640.59	1,395,640.60	4,186,921.79	(4,186,921.79)	0.00%
66	Ebonyi Hotels Abakaliki	0	-	-	-	-	-	0.00%

2020 EBONYI STATE - 1ST QUARTER RECCURRENT BUDGET IMPLEMENTATION REPORT
SALARY

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	%
69	Ministry of Budget, Planning, Research and Monitoring	63,000,000	3,107,907.53	3,058,064.03	3,111,747.03	9,277,718.59	53,722,281.41	14.73%
70	Ebonyi State Co-Ordinating Unit (EB-SOCU)	12,120,000.00		-	-	-	12,120,000.00	0.00%
71	Ministry of Lands & Survey	51,064,059.45	2,951,237.73	2,932,292.57	2,979,718.45	8,863,248.75	42,200,810.70	17.36%
72	Office of the Surveyor-General	27,371,741	2,495,359.52	2,495,359.52	2,020,471.80	7,011,190.84	20,360,549.92	25.61%
73	Ministry of Housing and Urban Development	55,354,158.02	2,949,449.50	2,388,436.89	2,294,512.66	7,632,399.05	47,721,758.97	13.79%
74	Ebonyi State Housing Development Corporation	5,811,210.42	518,200.78	518,200.78	518,200.78	1,554,602.34	4,256,608.08	26.75%
76	Ministry of Water Resources	68,300,000	6,744,552.18	7,468,917.43	6,755,981.43	20,969,451.04	47,330,548.96	30.70%
77	EBRUWASSA	52,388,620	1,119,823.91	1,119,823.91	1,119,823.91	3,359,471.73	49,029,148.27	6.41%
78	Ministry of Project Mionitoring and Evaluation	23,429,618.20	1,322,898.08	826,318.72	826,318.72	2,975,535.52	20,454,082.68	12.70%
79	Ministry of Power and Energy	77,894,750.74	7,814,626.56	6,022,957.88	6,661,742.60	20,499,327.04	57,395,423.70	26.32%
	TOTAL	2,921,896,656.09	144,330,999.29	155,321,046.32	208,097,208.21	507,749,253.82	2,414,147,402.27	17.38%

2020 EBONYI STATE - 1ST QUARTER RECCURRENT BUDGET IMPLEMENTATION REPORT
SALARY

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	%
	LAW AND JUSTICE SECTOR							
80	Judicial Service Commission	66,211,360.80	3,057,124.48	3,057,124.48	3,019,990.18	9,134,239.14	57,077,121.66	13.80%
81	Ministry of Justice	111,899,597.93	6,087,105.84	5,742,206.59	6,537,207.59	18,366,520.02	93,533,077.91	16.41%
82	High Court	1,429,180,617.60	29,383,089.85	29,515,995.90	29,807,329.35	88,706,415.10	1,340,474,202.50	6.21%
83	Customary Court of Appeal	545,904,853	16,065,624.31	21,847,548.97	16,783,458.77	54,696,632.05	491,208,220.95	10.02%
	SUB TOTAL	2,153,196,429	54,592,944.48	60,162,875.94	56,147,985.89	170,903,806.31	1,982,292,623.02	7.94%
	REGIONAL SECTOR							
84	Abakaliki Capital Territory Development Board	67,140,586.00	4,848,545.10	5,122,384.49	4,782,315.30	14,753,244.89	52,387,341.11	21.97%
	SUB TOTAL	67,140,586.00	4,848,545.10	5,122,384.49	4,782,315.30	14,753,244.89	52,387,341.11	21.97%
	SOCIAL SECTOR							
85	Ministry of Youth Development and Sports	34,651,143	2,766,390.77	2,771,270.82	2,717,587.82	8,255,249.41	26,395,893.63	23.82%
86	Ebonyi State Sport Council	28,752,211.55	1,693,164.63	1,693,164.60	1,693,164.60	5,079,493.83	23,672,717.72	17.67%
87	Ministry of Women Affairs	92,444,876.73	6,151,030.72	5,971,333.47	5,971,333.47	18,093,697.66	74,351,179.07	19.57%
88	Ministry Education	74,265,512.71	5,684,591.34	6,591,391.34	6,295,550.79	18,571,533.47	55,693,979.24	25.01%
89	Secondary Education Board	2,694,563,853	454,128,130.57	449,885,767.94	445,375,073.49	1,349,388,972.00	1,345,174,881.00	50.08%
90	SUBE Board (HQ)	161,138,488	14,456,385.86	14,456,290.82	14,275,157.76	43,187,834.44	117,950,653.56	26.80%
91	Examination Development Centre	4,650,733.80	241,123.05	241,123.05	241,123.05	723,369.15	3,927,364.65	15.55%
92	Ebonyi State Library Board	59,723,880.04	2,097,944.79	2,790,126.75	2,279,576.94	7,167,648.48	52,556,231.56	12.00%
93	Agency for Mass Literacy	4,792,995.91	291,546.15	291,546.15	291,546.15	874,638.45	3,918,357.46	18.25%

2020 EBONYI STATE - 1ST QUARTER RECURRENT BUDGET IMPLEMENTATION REPORT
SALARY

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	%
94	State Scholarship Board	23,700,822.00	948,824.13	948,824.13	948,824.13	2,846,472.39	20,854,349.61	12.01%
95	Ebonyi State Vocational College	55,340,000.00	-	-	-	-	55,340,000.00	0.00%
96	Senior Speical Assistant on Higher Educatoin	55,340,000.00	-	-	-	-	55,340,000.00	0.00%
97	Senior Speical Assistant on Private Sch.	3,600,000.00	-	-	-	-	3,600,000.00	0.00%
98	Senior Speical Assistant on Private Sch	105,150,000.00	-	-	-	-	105,150,000.00	0.00%
99	Ebonyi State College of Education Ikwo	1,270,000,000	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	1,120,000,000.00	11.81%
100	Ebonyi State University	4,186,903,018.20	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	3,736,903,018.20	10.75%
101	Ministry of Health	291,679,217	18,914,809.85	20,080,309.46	19,307,521.17	58,302,640.48	233,376,576.52	19.99%
102	Ebonyi State Hospital Management Board	879,850,000	52,090,513.85	61,054,922.14	51,758,372.21	164,903,808.20	714,946,191.80	18.74%
103	School of Health Tech.Ngbo	130,465,980.96	7,905,645.40	7,931,838.10	7,878,168.16	23,715,651.66	106,750,329.30	18.18%
104	School of Nursing and Midwifery Uburu	37,837,949.05	-	-	-	-	37,837,949.05	0.00%
105	Primary Health Care Dev. Agency	0	-	-	-	-	-	0.00%
106	Ebonyi State Health Insurance Agency	81,373,121.00	723,011.80	723,011.80	723,011.80	2,169,035.40	79,204,085.60	2.67%
107	Ebonyi State Agency for Control of Aids	0	-	-	-	-	-	0.00%
108	Ministry of Environment	112,206,748.40	6,011,657.81	7,354,661.60	6,432,221.93	19,798,541.34	92,408,207.06	17.64%
109	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	40,057,288.21	3,374,582.52	3,379,462.57	3,316,063.92	10,070,109.01	29,987,179.20	25.14%
110	Local Government Staff Pension Board	48,458,573	-	-	-	-	48,458,573.00	0.00%
	SUB TOTAL	10,476,946,412.60	777,479,353.24	786,165,044.74	769,504,297.39	2,333,148,695.37	8,143,797,717.23	22.27%

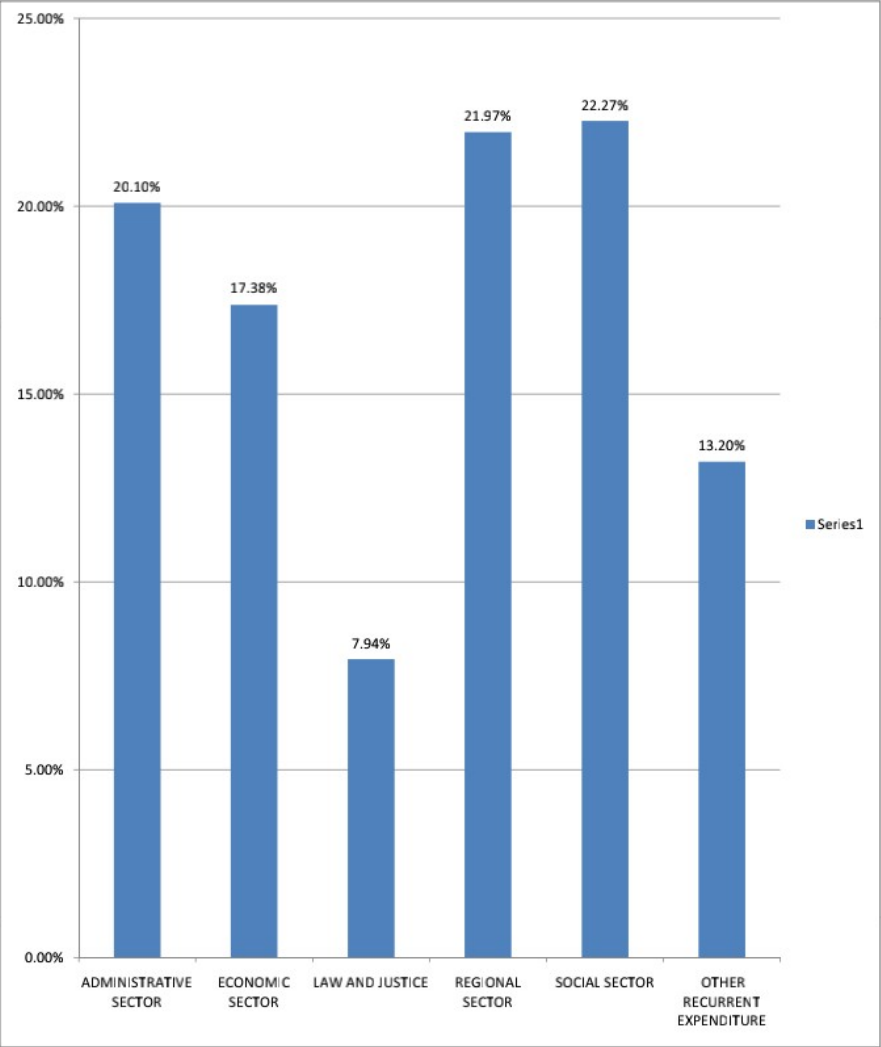
OTHER RECURRENT EXPENDITURE

GRATUITIY	1,000,000,000.00	-	-	-	-	1,000,000,000.00	0.00%
PENSIONER SALARY	2,500,000,000	149,465,793.72	167,968,233.45	144,602,589.01	462,036,616.18	2,037,963,383.82	18.48%
TOTAL OTHER RECURRENT EXPENDITURE	3,500,000,000	149,465,793.72	167,968,233.45	144,602,589.01	462,036,616.18	3,037,963,383.82	13.20%
GRAND TOTAL	21,764,158,370.49	1,312,500,855.75	1,341,779,232.10	1,365,823,297.26	4,020,103,385.11	17,744,054,985.38	18.47%

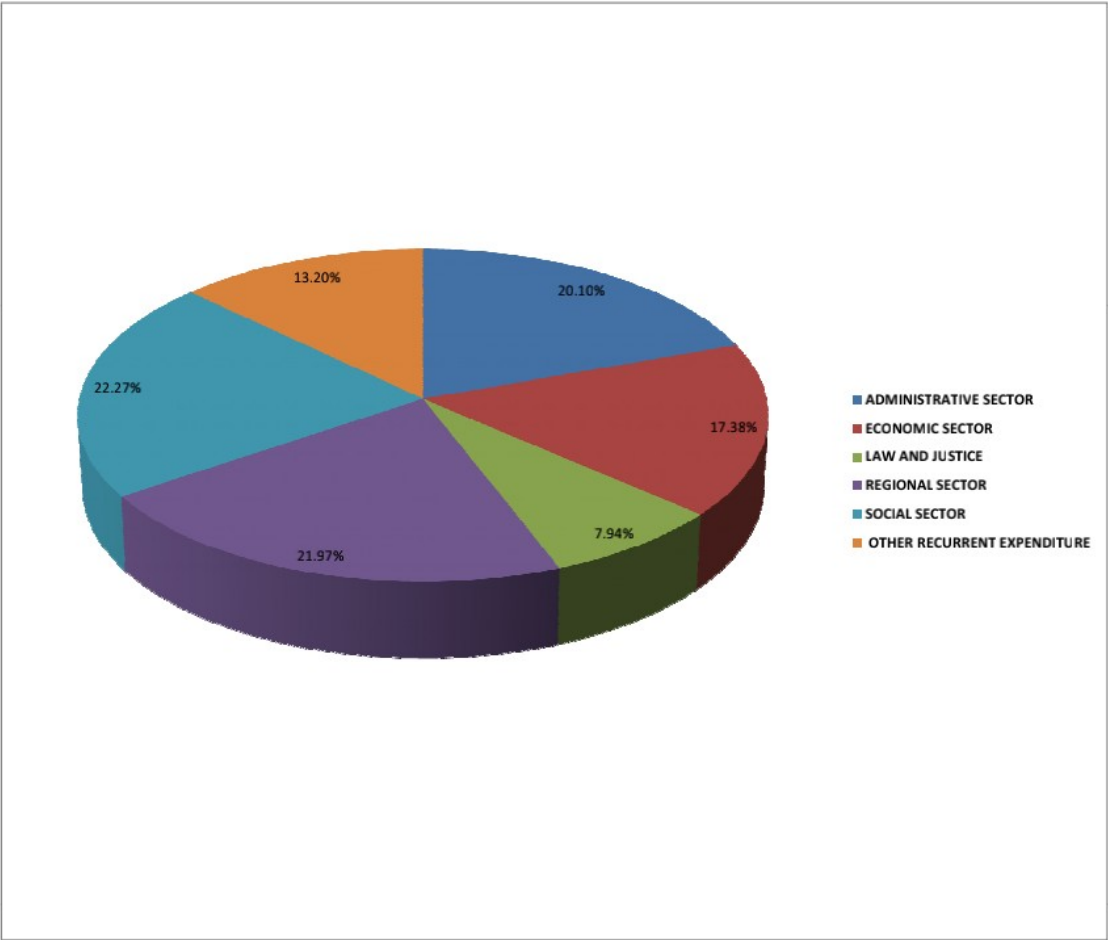
SECTORAL PERFORMANCE OF PERSONNEL COST

ADMINISTRATIVE SECTOR	2,644,978,286	181,783,220	167,039,647	182,688,901	531,511,769	2,113,466,518	20.10%
ECONOMIC SECTOR	2,921,896,656.09	144,330,999.29	155,321,046.32	208,097,208.21	507,749,253.82	2,414,147,402.27	17.38%
LAW AND JUSTICE	2,153,196,429.33	54,592,944.48	60,162,875.94	56,147,985.89	170,903,806.31	1,982,292,623.02	7.94%
REGIONAL SECTOR	67,140,586.00	4,848,545.10	5,122,384.49	4,782,315.30	14,753,244.89	52,387,341.11	21.97%
SOCIAL SECTOR	10,476,946,412.60	777,479,353.24	786,165,044.74	769,504,297.39	2,333,148,695.37	8,143,797,717.23	22.27%
OTHER RECURRENT EXPENDITURE	3,500,000,000	149,465,794	167,968,233	144,602,589	462,036,616	3,037,963,384	13.20%
TOTAL SECTORS	21,764,158,370	1,312,500,855.75	1,341,779,232.10	1,365,823,297.26	4,020,103,385.11	17,744,054,985.38	18.47%

Bar Chart representation of personnel cost



Pie Chart representation of personnel cost



2020 EBONYI STATE - 1ST QUARTER RECCURRENT BUDGET IMPLEMENTATION REPORT
OVERHEAD COST/ SPECIAL RELEASES

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
B		₦	₦	₦		₦	₦	%
1	ADMINISTRATION SECTOR							
	Office of Executive Governor	6,648,960,230.00	472,797,012.45	508,153,545.00	431,983,153.00	1,412,933,710.45	5,236,026,519.55	21.25%
	Deputy Governor's Office	660,220,000	14,000,000.00	16,373,100.00	11,626,900.00	42,000,000.00	618,220,000.00	6.36%
	Ministry of Internal Security and Border Peace	2,107,400,000	46,907,450.00	37,854,450.00	88,876,660.00	173,638,560.00	1,933,761,440.00	8.24%
	Ministry of Grant and Donor Agency	9,930,000	-	-	-	-	9,930,000.00	0.00%
	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	0	-	-	-	-	-	0.00%
	State Emergency Management Agency (SEMA)	5,730,000	-	80,000.00	-	80,000.00	5,650,000.00	1.40%
	State Council on Public Procurment	3,000,000	-	100,000.00	100,000.00	200,000.00	2,800,000.00	6.67%
	Office of the Secretary to the State Government	4,338,490,000	11,695,930.00	1,271,245.00	25,057,510.00	38,024,685.00	4,300,465,315.00	0.88%
	Department of Political Affairs	11,080,000	-	25,000.00	-	25,000.00	11,055,000.00	0.23%
	Department of Executive Council Matters	6,205,000	-	50,000.00	-	50,000.00	6,155,000.00	0.81%
	Department Economic Affairs	1,360,000	-	25,000.00	-	25,000.00	1,335,000.00	1.84%
	Department of General Services	1,170,000	-	10,000.00	-	10,000.00	1,160,000.00	0.85%
	Ministry of Human Capital Development and Monitoring	11,850,000	-	150,000.00	300,000.00	450,000.00	11,400,000.00	3.80%
	SA on Small and Medium Scale Enterprise	62,000,000	-	-	-	-	62,000,000.00	0.00%
	Liaison Office - Lagos	8,200,000	300,000.00	300,000.00	600,000.00	1,200,000.00	7,000,000.00	14.63%
	Liaison Office - Abuja	21,500,000	-	2,000,000.00	1,000,000.00	3,000,000.00	18,500,000.00	13.95%
	Liaison Office - Enugu/Anmbara	300,000	-	-	-	-	300,000.00	0.00%
	Liaison Office - Aba/Port Harcourt	300,000	-	-	-	-	300,000.00	0.00%
	Department of Attitudinal Change	7,900,000	-	-	-	-	7,900,000.00	0.00%
	Ebonyi Business Environment Agency	8,846,000	-	-	-	-	8,846,000.00	0.00%
	Women Development Centre	18,255,000	-	-	-	-	18,255,000.00	0.00%
	PSU Project Support Unit (SDG's)	1,200,000	-	-	70,000.00	70,000.00	1,130,000.00	5.83%
	Ebonyi State House of Assembly	1,466,600,000	36,000,000.00	36,800,000.00	54,600,000.00	127,400,000.00	1,339,200,000.00	8.69%
	State House of Assemnly Service Commission	9,160,000	15,454,922.49	15,454,922.50	15,454,922.50	46,364,767.49	(37,204,767.49)	506.17%
	Department of Religion and Welfare Matters	800,000,000	58,620,000.00	58,620,000.00	58,620,000.00	175,860,000.00	624,140,000.00	21.98%
	Ministry of Information and State Orientation	216,360,000	300,000.00	6,228,500.00	9,098,718.00	15,627,218.00	200,732,782.00	7.22%
	Department of Information and Comm. Technology	7,960,000	-	-	-	-	7,960,000.00	0.00%
	Ebonyi State Broadcasting Coorporation (EBBC)	26,960,000	-	-	-	-	26,960,000.00	0.00%
	Government Printing Press and Stationery	900,000	-	-	-	-	900,000.00	0.00%

2020 EBONYI STATE - 1ST QUARTER RECCURRENT BUDGET IMPLEMENTATION REPORT
OVERHEAD COST/ SPECIAL RELEASES

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		₦	₦	₦		₦	₦	%
	Ebonyi State Newspaper and Publisng Corporation	2,810,000	-	-	-	-	2,810,000.00	0.00%
	Head of Civil Service	11,120,000	-	120,000.00	120,000.00	240,000.00	10,880,000.00	2.16%
	Department of Admin. & General Services	830,000	-	-	-	-	830,000.00	0.00%
	Public Service Manpower Development	2,500,000	-	-	-	-	2,500,000.00	0.00%
	Establishment, Pension & Managemnet Service	3,720,000	-	-	-	-	3,720,000.00	0.00%
	Office of Auditor General - State	15,040,000	-	100,000.00	100,000.00	200,000.00	14,840,000.00	1.33%
	Office of Auditor General - Local Government	3,000,000	-	-	-	-	3,000,000.00	0.00%
	Civil Service Commission	8,856,000	150,000.00	150,000.00	150,000.00	450,000.00	8,406,000.00	5.08%
	Local Government Service Commission	6,600,000	-	-	-	-	6,600,000.00	0.00%
	Ebonyi State Independent Electoral Commission	7,845,000	247,500.00	247,500.00	-	495,000.00	7,350,000.00	6.31%
	SUB TOTAL	16,524,157,230	656,472,814.94	684,113,262.50	697,757,863.50	2,038,343,940.94	14,479,213,289.06	12.34%

2	ECONOMIC SECTOR							
	Ministry of Agriculture and Natural Resource	10,470,000	-	125,000.00	125,000.00	250,000.00	10,220,000.00	2.39%
	EBADEP	2,050,000	-	-	-	-	2,050,000.00	0.00%
	FADAMA	0	-	-	-	-	-	0.00%
	Ebonyi State World Rice (EBWR)	0	-	-	-	-	-	0.00%
	State Fertilizer blending Plant	3,900,000	-	-	-	-	3,900,000.00	0.00%
	Ebonyi Vocational Agric Training Insitute (E-Vati)	34,350,000	-	-	-	-	34,350,000.00	0.00%
	Government Poultry Farm Complex, Nkaliki	0	-	-	-	-	-	0.00%
	Ministry of Finance and Economic Development	401,370,000	1,121,010.00	322,170.00	1,789,480.00	3,232,660.00	398,137,340.00	0.81%
	Office of the Accountant General	39,900,000	673,750.00	-	687,083.59	1,360,833.59	38,539,166.41	3.41%
	Internal Revenue Board	19,410,000	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	13,410,000.00	30.91%
	Revenue Appeal Commssion	12,810,000	-	-	-	-	12,810,000.00	0.00%
	State Investment and Property Company	5,746,000	-	-	-	-	5,746,000.00	0.00%
	Fiscal Responsibility Commission	8,200,000	100,000.00	100,000.00	100,000.00	300,000.00	7,900,000.00	3.66%
	Ministry of Investment	9,600,000				-	9,600,000.00	0.00%
	Ministry of Commcerce and Industry	22,240,000	50,000.00	50,000.00	50,000.00	150,000.00	22,090,000.00	0.67%
	Ebonyi State Industrial Estate Management Board	0	-	-	-	-	-	0.00%
	Ebonyi Building Materral Limited	2,180,000	-	-	-	-	2,180,000.00	0.00%
	Ministry of Soild Mineral Production	11,650,000	200,000.00	200,000.00	200,000.00	600,000.00	11,050,000.00	5.15%
	Ministry of Works and Transport	6,600,000	-	-	50,000.00	50,000.00	6,550,000.00	0.76%
	Ebonyi State Road Maintenance Agency (EBROMA)	1,000,000	-	-	-	-	1,000,000.00	0.00%
	Ebonyi Transport Service (EBORTRANS)	0	-	-	-	-	-	0.00%
	Ministry of Special Project (MSP)	10,000,000	-	-	-	-	10,000,000.00	0.00%

2020 EBONYI STATE - 1ST QUARTER RECCURRENT BUDGET IMPLEMENTATION REPORT
OVERHEAD COST/ SPECIAL RELEASES

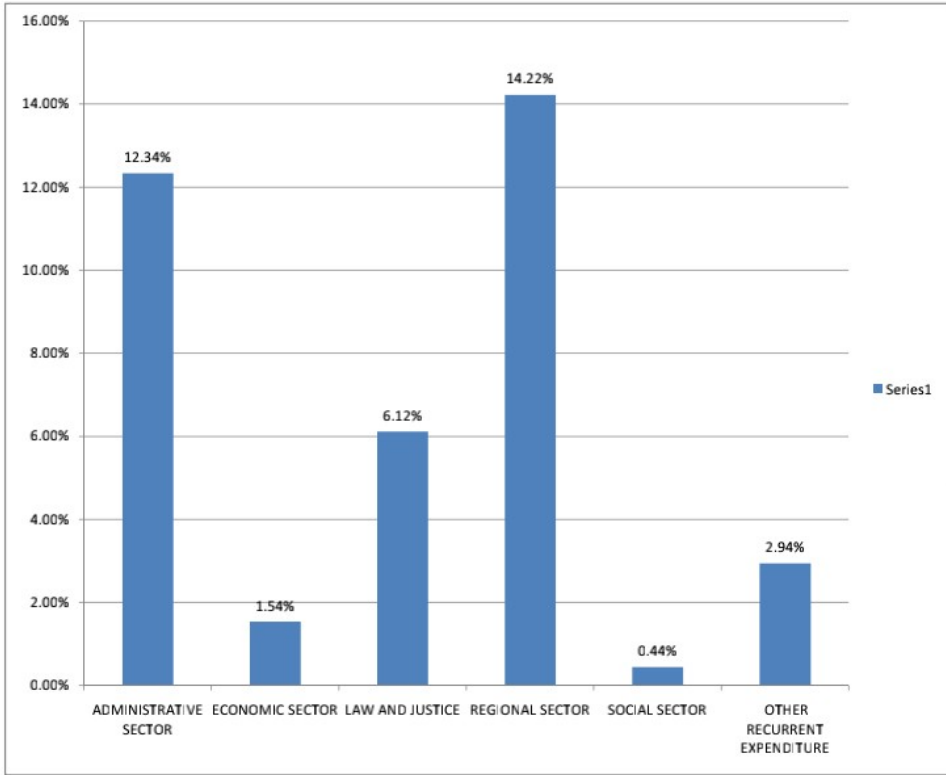
S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
	Ministry of Infrastructural Dev. for Concession	7,410,000	-	-	-	-	7,410,000.00	0.00%
	Ministry of Culture and Tourism	59,910,000	-	50,000.00	50,000.00	100,000.00	59,810,000.00	0.17%
	Ebonyi State Council for Arts and Culture	6,900,000	-	-	-	-	6,900,000.00	0.00%
	Ebonyi State Tourism Board	0	-	-	-	-	-	0.00%
	Ebonyi Hotels Afikpo	0	-	-	-	-	-	0.00%
	Ebonyi Hotels Abakaliki	0	-	-	-	-	-	0.00%
	Ministry of Budget, Planning, Research and Monitoring	30,315,000	219,000.00	345,400.00	388,300.00	952,700.00	29,362,300.00	3.14%
	Ebonyi State Operations and Co-Ordinating Unit	116,535,000	-	-	-	-	116,535,000.00	0.00%
	Ministry of Lands & Survey	4,656,000	100,000.00	100,000.00	100,000.00	300,000.00	4,356,000.00	6.44%
	Office of the Surveyor-General	1,668,000	-	50,000.00	112,000.00	162,000.00	1,506,000.00	9.71%
	Ministry of Housing and Urban Development	4,730,000	-	-	-	-	4,730,000.00	0.00%
	Ebonyi State Housing Development Corporation	1,430,000	-	-	-	-	1,430,000.00	0.00%
	Ministry of Water Resources	49,464,110	100,000.00	100,000.00	100,000.00	300,000.00	49,164,110.00	0.61%
	EBRUWASSA	1,670,000	-	-	-	-	-	0.00%
	Ministry of Project Mionitoring and Evaluation	8,060,000	-	100,000.00	100,000.00	200,000.00	7,860,000.00	2.48%
	Ministry of Power and Energy	11,920,000	-	-	-	-	11,920,000.00	0.00%
	TOTAL	906,144,110	4,563,760	3,542,570	5,851,864	13,958,194	890,515,916	1.54%
3	LAW AND JUSTICE SECTOR							
	Judicial Service Commission	19,510,000	500,000.00	500,000.00	500,000.00	1,500,000.00	18,010,000.00	7.69%
	Ministry of Justice	318,350,000	21,500,000.00	1,500,000.00	1,500,000.00	24,500,000.00	293,850,000.00	7.70%
	High Court	300,055,000.00	3,375,000.00	3,645,000.00	3,375,000.00	10,395,000.00	289,660,000.00	3.46%
	Customary Court of Appeal	79,570,000	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	72,070,000.00	9.43%
	TOTAL	717,485,000	27,875,000.00	8,145,000.00	7,875,000.00	43,895,000.00	673,590,000.00	6.12%
4	REGIONAL SECTOR							
	Abakaliki Capital Territory Development Board	10,550,000	-	500,000.00	1,000,000.00	1,500,000.00	9,050,000.00	14.22%
	SUB TOTAL	10,550,000	-	500,000.00	1,000,000.00	1,500,000.00	9,050,000.00	14.22%
5	SOCIAL SECTOR							
	Ministry of Youth Development and Sports	7,550,000	-	-	-	-	7,550,000.00	0.00%
	Ebonyi State Sport Council	4,160,000	20,000.00	20,000.00	20,000.00	60,000.00	4,100,000.00	1.44%
	Ministry of Women Affairs	19,010,000	1,000,000.00	200,000.00	100,000.00	1,300,000.00	17,710,000.00	6.84%
	Ministry Education	17,770,000	-	25,000.00	817,021.25	842,021.25	16,927,978.75	4.74%
	Secondary Education Board	8,800,000	-	-	-	-	8,800,000.00	0.00%
	SUBE Board (HQ)	11,400,000	-	-	-	-	11,400,000.00	0.00%
	Examination Development Centre	148,989,000	-	14,387,750.00	-	14,387,750.00	134,601,250.00	9.66%
	State Scholarship Board	399,130,000	-	15,000.00	-	15,000.00	399,115,000.00	0.00%

2020 EBONYI STATE - 1ST QUARTER RECCURRENT BUDGET IMPLEMENTATION REPORT
OVERHEAD COST/ SPECIAL RELEASES

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE JANUARY	EXPENDITURE FEBRUARY	EXPENDITURE MARCH	TOTAL JAN. - MARCH EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
	Ebonyi State Library Board	1,542,000	-	-	20,000.00	20,000.00	1,522,000.00	1.30%
	Agency for Mass Literacy	1,875,000	-	25,000.00	25,000.00	50,000.00	1,825,000.00	2.67%
	Ebonyi State Vocational College	30,710,000	-	-	-	-	30,710,000.00	0.00%
	Senior Speical Assistant on Higher Educatoin	113,200,000	-	-	-	-	113,200,000.00	0.00%
	Senior Speical Assistant on Private Sch	3,050,000	-	-	-	-	3,050,000.00	0.00%
	King David Gifted Children Academy	135,300,000	-	-	-	-	135,300,000.00	0.00%
	Ebonyi State College of Education Ikwo	285,356,414				-	285,356,414.00	0.00%
	Ebonyi State University	1,485,815,789.49				-	1,485,815,789.49	0.00%
	Ministry of Health	28,130,000	260,000.00	260,000.00	260,000.00	780,000.00	27,350,000.00	2.77%
	Ebonyi State Agency for Control of Aids	0	-	-	-	-	-	0.00%
	Ebonyi State Hospital Management Board	9,700,000	-	-	20,000.00	20,000.00	9,680,000.00	0.21%
	Ebonyi State Sch. of Health Technology Ngbo	8,200,000	-	-	-	-	8,200,000.00	0.00%
	School of Nursing and Midwifery Uburu	12,760,000		-	-	-	12,760,000.00	0.00%
	Primary Health Care Dev. Agency	14,860,000	-	-	-	-	14,860,000.00	0.00%
	Ebonyi State Health Insurance Agency	1,172,400,000	-	-	-	-	1,172,400,000.00	0.00%
	Ministry of Environment	30,880,000	-	-	100,000.00	100,000.00	30,780,000.00	0.32%
	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	6,800,000	-	-	-	-	6,800,000.00	0.00%
	Local Government Staff Pension Board	6,615,000	-	-	-	-	6,615,000.00	0.00%
	TOTAL	3,964,003,203	1,280,000	14,932,750	1,362,021	17,574,771	3,946,428,432.24	0.44%
	OTHER RECURRENT EXPENDITURE							
	Foreign Loan Repayment	1,000,000,000.00	-	-	131,792,117.01	131,792,117.01	868,207,882.99	13.18%
	Contingency Fund (Recurrent AG's Office)	5,000,000,000			44,719,685.00	44,719,685.00	4,955,280,315.00	0.89%
	TOTAL OTHER RECURRENT EXPENDITURE	6,000,000,000	-	-	176,511,802.01	176,511,802.01	5,823,488,197.99	2.94%
	GRAND TOTAL	28,122,339,543.49	690,191,574.94	711,233,582.50	890,358,550.35	2,291,783,707.79	25,822,285,835.70	8.15%

	SECTORAL PERFORMANCE OF OVERHEAD/ SPECIAL RELEASES							
	ADMINISTRATIVE SECTOR	16,524,157,230	656,472,815	684,113,263	697,757,864	2,038,343,941	14,479,213,289.06	12.34%
	ECONOMIC SECTOR	906,144,110.00	4,563,760.00	3,542,570.00	5,851,863.59	13,958,193.59	890,515,916.41	1.54%
	LAW AND JUSTICE	717,485,000.00	27,875,000.00	8,145,000.00	7,875,000.00	43,895,000.00	673,590,000.00	6.12%
	REGIONAL SECTOR	10,550,000.00	0.00	500,000.00	1,000,000.00	1,500,000.00	9,050,000.00	14.22%
	SOCIAL SECTOR	3,964,003,203.49	1,280,000.00	14,932,750.00	1,362,021.25	17,574,771.25	3,946,428,432.24	0.44%
	OTHER RECURRENT EXPENDITURE	6,000,000,000	0	0	176,511,802	176,511,802	5,823,488,197.99	2.94%
	TOTAL SECTORS	28,122,339,543.49	690,191,574.94	711,233,582.50	890,358,550.35	2,291,783,707.79	25,822,285,835.70	8.15%

Bar chart representation of Overhead cost/ Special Release

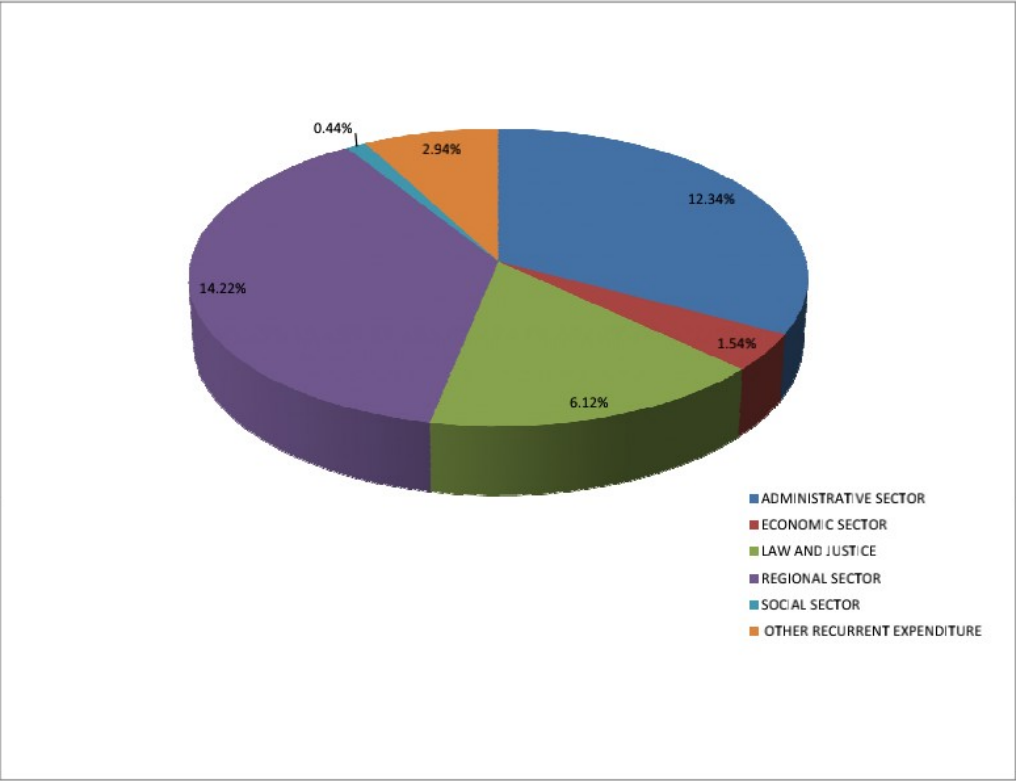


Produced by Ministry of Budget, Planning, Research and Monitoring.

Ag Honourable Commissioner -----

Mr. Emeka C. Nwankwo

Pie Chart representation of Overhead cost/ Special Release



Permanent Secretary-----

Mrs. Patricia Okiri

2020 CAPITAL EXPENDITURE PERFORMANCE - 1ST QUARTER

EBONYI STATE 1ST QUARTER CAPITAL BUDGET PERFORMANCE 2020

S/NO	MDA	BUDGET PROVISION 2020	EXPENDITURE			TOTAL 1ST QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
	ADMINISTRATIVE SECTOR							
1	Office of the Governor	1,110,000,000.00		1,800,000	16,105,112.50	17,905,112.50	1,092,094,887.50	1.61%
2	Office of the Deputy Governor	346,947,000.00			35,000,000	35,000,000.00	311,947,000.00	10%
3	Ministry of Internal Security and Border Peace	544,000,000.00			20,000,000	20,000,000.00	524,000,000.00	3.68%
4	Ministry of Grants and Donor Agencies	54,800,350.00					54,800,350.00	0%
5	Ebonyi State Council on Public Procurement	38,427,393.00					38,427,393.00	0%
6	Office of the Secretary to the State Government	5,775,021,765.00	374,331,492	501,500,000.00	277,250,000	1,153,081,492.00	4,621,940,273.00	19.97%
7	Directorate of Attitudinal Change	27,113,500.00					27,113,500.00	0%
8	Ebonyi State Emergency Mgt. Agency (SEMA)	87,500,000.00					87,500,000.00	0%
9	Ebonyi State Business Environment Agency	71,340,000.00					71,340,000.00	0%
10	Ministry of Human Capital Dev & Monitoring	1,393,062,500.00	732,000	15,000,000.00	1,157,532,769	1,173,264,769.00	219,797,731.00	84.22%
11	Office of the SA on Small and Medium Scale Enterprise	2,030,659,085.00					2,030,659,085.00	0%
12	Liaison Office Lagos	24,727,950.00					24,727,950.00	0%
13	Liaison Office Abuja	101,702,500.00					101,702,500.00	0%
14	Liaison Office Enugu/Ananbara	5,000,000.00					5,000,000.00	0%
15	Liaison Office, Aba/Port Harcourt	10,000,000.00					10,000,000.00	0%
16	Sustainable Development Goals (SDGs/PSU)	210,704,500.00					210,704,500.00	0%
17	Women Development Centre	59,090,000.00					59,090,000.00	0%
18	Min. of Special Projects	3,032,519,720.00	67,928,375	366,611,826.25	371,146,750.00	805,686,951.25	2,226,832,768.75	26.57%
19	Min. of Project Monitoring & Evaluation	724,000,000.00		11,292,000.00	5,781,000.00	17,073,000.00	706,927,000.00	2.36%
20	Ebonyi State House of Assembly	739,726,000.00			175,000,000	175,000,000.00	564,726,000.00	23.66%
21	Ebonyi State House of Assembly Service Comm.	45,641,850.00					45,641,850.00	0%

2020 CAPITAL EXPENDITURE PERFORMANCE - 1ST QUARTER

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL 1ST QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
22	Office of the Religions and Welfare Matters	100,000,000.00					100,000,000.00	0%
23	Min. of Information and State Orientation	177,005,750.00					177,005,750.00	0%
24	Office of SA to Governor on I C T	88,757,250.00		150,500	673,500	824,000.00	87,933,250.00	1%
25	Ebonyi State Broadcasting Corporation	286,301,250.00					286,301,250.00	0%
26	Government Printing and Stationery Department	53,180,000.00					53,180,000.00	0%
27	Ebonyi State Newspaper Publishing Corporation	29,227,000.00					29,227,000.00	0%
28	Office of Head of Service	96,737,700.00					96,737,700.00	0%
29	Office of SA on Inter Party and Labour Affairs	70,405,025.00					70,405,025.00	0%
30	Office of Auditor General-State	56,976,500.00					56,976,500.00	0%
31	Office of Auditor General-Local Government	7,326,800.00					7,326,800.00	0%
32	Civil Service Commission	37,818,000.00	8,662,000			8,662,000.00	29,156,000.00	23%
33	Local Government Service Commission	49,021,500.00					49,021,500.00	0%
34	Ebonyi State Independent Electoral Commission	196,062,350.00					196,062,350.00	0%
	TOTAL ADMINISTRATIVE SECTOR	9,473,909,924.24	451,653,867.00	896,354,326.25	2,058,489,131.50	3,406,497,324.75	6,067,412,599.49	36%
	ECONOMIC SECTOR						-	
35	Min. of Agriculture and Natural Resources	2,203,786,375.00			11,383,617.97	11,383,617.97	2,192,402,757.03	0.52%
36	Ebonyi State Agric Dev. Programme	6,340,500.00					6,340,500.00	0%
37	FADAMA	36,872,000.00					36,872,000.00	0%
38	Ebonyi State Fertilizer and Chemical Company Ltd	209,746,891.89					209,746,891.89	0%
39	Ebonyi State Vocational Agric Training Institute (EV)	672,743,719.36					672,743,719.36	0%
40	Min of Finance and Economic Development	52,054,750.00			325,000	325,000.00	51,729,750.00	0.62%
41	Office of the Accountant General	29,236,750.00					29,236,750.00	0%
42	Internal Revenue Board	82,336,550.00					82,336,550.00	0%

2020 CAPITAL EXPENDITURE PERFORMANCE - 1ST QUARTER

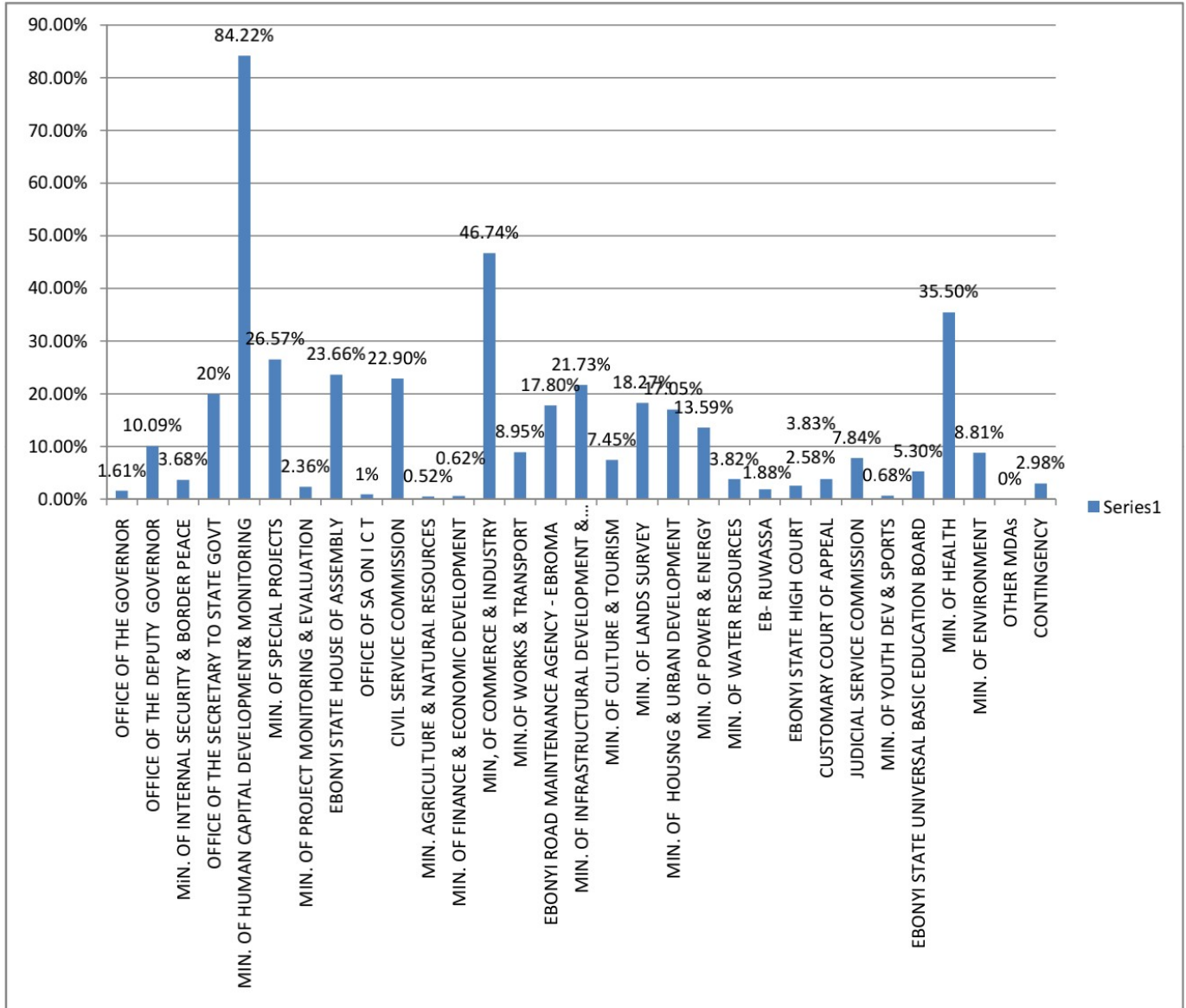
S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL 1ST QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
43	Ebonyi State Investment & Property Company Ltd	31,483,350.00					31,483,350.00	0%
44	Fiscal Responsibility Commission	7,115,450.00					7,115,450.00	0%
45	Ministry of Investment	118,500,000.00					118,500,000.00	0%
46	Min . of Commerce and Industry	6,497,320,450.00	1,193,560,564.17	803,711,170.58	1,039,334,645.76	3,036,606,380.51	3,460,714,069.49	46.74%
47	Min. of Solid Mineral Community Development	447,542,250.00					447,542,250.00	0%
48	Revenue Appeal Commission	49,878,662.50					49,878,662.50	0%
49	Dept. of Cement and Salt production	741,908,000.00					741,908,000.00	0%
50	Ebonyi Building Material Ltd	38,979,985.00					38,979,985.00	0%
51	Min. of Works and Transport	45,794,020,500.00	871,495,691.20	721,626,651.86	2,504,713,271.85	4,097,835,614.91	41,696,184,885.09	8.95%
52	Ebonyi State Road Maintenance Agency (EBROMA)	700,000,000.00	8,486,416.20	53,881,687.50	62,211,309.10	124,579,412.80	575,420,587.20	18%
53	Ebonyi State Transport Service (EBOTRANS)	200,000,000.00					200,000,000.00	0%
54	Ebonyi State Community and Social Dev. Agency	150,000,000.00					150,000,000.00	0%
55	Ministry of Infrastructural Development & Concessio	8,200,000,000.00	450,700,000	388,834,365.75	942,724,930	1,782,259,295.75	6,417,740,704.25	21.73%
56	Min. of Culture and Tourism	999,696,500.00	51,045,570	23,416,588		74,462,158.00	925,234,342.00	7.45%
57	Ebonyi State Council for Arts and Culture	7,045,500.00					7,045,500.00	0%
58	Ministry of Budget, Planning, Research and Monitori	91,915,360.00					91,915,360.00	0%
59	Ebonyi State Operations and Coordinating Unit (EB-SOCU)	22,500,975.00					22,500,975.00	0%
60	Ministry of Lands and Survey	1,497,015,000.00	198,340,985.72	7,913,706.13	67,319,573.81	273,574,265.66	1,223,440,734.34	18%
61	Office of the Surveyor General	69,041,000.00					69,041,000.00	0%
62	Ebonyi State Housing Corporation	5,248,525.00					5,248,525.00	0%
63	Ministry of Housing and Urban Development	3,670,450,000.00	328,869,349.37	111,949,980.48	185,005,661.75	625,824,991.60	3,044,625,008.40	17.05%
64	Ministry of Power and Energy	5,945,263,500.00	628,759,174.00	31,461,050.11	147,840,355.85	808,060,579.96	5,137,202,920.04	13.59%
65	Ministry of Water Resources	2,015,694,000.00	5,510,863.00	68,552,880.00	2,864,070.00	76,927,813.00	1,938,766,187.00	3.82%
66	EB-RUWASSA	148,604,525.00	2,641,875		152,925	2,794,800.00	145,809,725.00	2%
	Total Economic Sector	80,742,340,568.75	3,739,410,488.66	2,211,348,080.41	4,963,875,361.09	10,914,633,930.16	69,827,706,638.59	14%

2020 CAPITAL EXPENDITURE PERFORMANCE - 1ST QUARTER

S/NO	ORGANIZATIONAL NAME	CUMMULATIVE BUDGET PROVISION 2019	EXPENDITURE			TOTAL 1ST QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
	Law and Justice							
67	Ministry of Justice	194,000,000.00					194,000,000.00	0%
68	Ebonyi State High Court	1,077,657,500.00		21,867,112.62	5,933,576.31	27,800,688.93	1,049,856,811.07	2.58%
69	Customary Court of Appeal	234,941,000.00			9,000,000.00	9,000,000.00	225,941,000.00	3.83%
70	Judicial Service Commission	76,528,325.00		2,000,000.00	4,000,000.00	6,000,000.00	70,528,325.00	7.84%
	Total Law and Justice	1,583,126,825.00		23,867,112.62	18,933,576.31	42,800,688.93	1,540,326,136.07	3%
	Regional Sector							
71	Abakaliki Capital Terreitory Development	122,631,245.00						0%
	Total Regional Sector	122,631,245.00				-	122,631,245.00	0%
	Social Sector							
72	Ministry of Youth and Sports Development	2,235,499,000.00	10,715,508.79		4,420,389	15,135,897.50	2,220,363,102.50	0.68%
73	Ebonyi State Sport Council	6,509,580.00					6,509,580.00	0%
74	Ministry of Women Affairs & Social Developemt	167,704,500.00					167,704,500.00	0%
75	Ministry of Education	285,346,905.00					285,346,905.00	0%
76	Secondary Education Board	815,439,875.00					815,439,875.00	0%
77	Ebonyi State Universal Basic Education Board	12,347,959,111.54			654,635,097.80	654,635,097.80	11,693,324,013.74	5%
78	Examination Development Centre	28,381,600.00					28,381,600.00	0%
79	Ebonyi State Library Board	5,283,750.00					5,283,750.00	0%
80	Agency for mass Literacy	201,000,000.00					201,000,000.00	0%
81	Ebonyi State College of Education, Ikwo	621,743,640					621,743,640	0%
82	Ebonyi State University	1,450,000,000					1,450,000,000	0%
83	King David Gifted Children	791,625,000					791,625,000	0%
84	Ebonyi Staet Vocational College	521,760,000					521,760,000.00	0%
85	Office of SSA on Higher Education	113,200,000					113,200,000.00	0%
86	Office of SSA on Private School Development	25,000,000					25,000,000	0%

2020 CAPITAL EXPENDITURE PERFORMANCE - 1ST QUARTER

87	Ministry of Health	12,042,000,000.00	185,924,798	407,587,261.04	3,680,854,667.41	4,274,366,726.11	7,767,633,273.89	35%
S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL 1ST QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
88	School of Health Technology, Ngbo	367,135,000.00					367,135,000.00	0%
89	School of Nursing and Midwifery, Uburu	379,295,000.00					379,295,000.00	0%
90	Ebonyi State Agency for Control of AIDs	250,731,550.00					250,731,550.00	0%
91	Ebonyi State Hospital Management Board	50,692,360.00					50,692,360.00	0%
92	Ebonyi State Primary Health Care Development Agency	163,086,425.85					163,086,425.85	0%
93	Ebonyi State Health Insurance Agency	426,195,000.00					426,195,000.00	0%
94	Ministry of Environment	1,649,627,000.00	24,500,000.00	48,779,684.32	72,000,000.00	145,279,684.32	1,504,347,315.68	8.81%
95	Ministry of Local Government, Chieftancy Matters and Rural Development	60,225,000.00					60,225,000.00	0%
96	Local Government Staff Pension Board	128,669,125.00					128,669,125.00	0%
	Total Social Sector	35,134,109,422.39	221,140,306.79	456,366,945.36	4,411,910,153.92	5,089,417,406.07	30,044,692,016.32	14.49%
	Contingency Fund	5,000,000,000.00			149,073,075.17	149,073,075.17	4,850,926,924.83	2.98%
	Grand Total	132,056,117,985.38	4,412,204,662.45	3,587,936,464.64	11,602,281,297.99	19,602,422,425.08	112,453,695,560.30	14.8%



SECTORIAL PERFORMANCE

SECTOR	BUDGET PROVISION	EXPENDITURE	BALANCE	PERFORMANCE
ADMINISTRATIVE	9,473,909,924.24	3,406,497,324.75	6,067,412,599.49	35.96%
ECONOMIC	80,742,340,568.75	10,914,633,930.16	69,827,706,638.59	13.52%
LAW & JUSTICE	1,583,126,825.00	42,800,688.93	1,540,326,136.07	2.70%
REGIONAL	122,631,245.00	0.00	122,631,245.00	0.00%
SOCIAL	35,134,109,422.39	5,089,417,406.07	30,044,692,016.32	14.49%
TOTAL	127,056,117,985.38	19,453,349,349.91	107,602,768,635.47	15.31%

PIE CHART REPRESENTATION

