

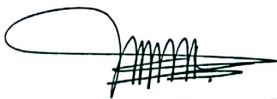
FORWARD

I am pleased to present to you the third Quarter and consolidated Budget implementation Report for the 2019 third Quarter Budget performance. The Report provides information on the Allocation and use of Ebonyi State Government financial resources in the review period. The 2019 Budget titled “Budget of Divine Fulfillment” was the last in the first tenure of this Administration which also crossed into first year of the second tenure. The main objective of the budget was to position Ebonyi economy to be among the first 20 best Economies in Nigeria.

The publication of this report is mandated by section 30 and 50 of Fiscal Responsibility Act (FRC), 2007 which makes it compulsory for the State Ministry of Planning and Budgets to prepare and submit periodic Budget Performance Reports. The Report is also expected to be widely circulated to stakeholders and the general public and as well uploaded into State web site.

This Report is a result of meticulous Planning, Monitoring, Evaluation and analytical works by the Ministry of Budget, Planning, Research and Monitoring in collaboration with Ministry of Finance and Office of the Accountant General. I commend the team for their hand work and also other stakeholders for their commitments in encouraging best practices in public financial Management.

Lastly, I charge the readers of this report to maintain active interest in public financial management particularly in Ebonyi and Nigeria as a whole and to use the numerous media provided by government to provide feedback on area of Budgeting in Ebonyi State. This will serve as the necessary impetus for the efficient and effective management of government finances.



Chief Mrs. Deborah Chinwe Okah
Commissioner

PREFACE

The 2019 third Quarter Budget Performance is one of the many reports prepared by the Ministry of Budget, Planning, Research and Monitoring. It is one of the efforts of the Ministry of Budget, Planning, Research and Monitoring to conform to section 30 and 50 of the Fiscal Responsibility Act 2007. Its key objective is to assess how fiscal policies and controls through budget implementation and how it impacted on development, during the period. It is also used to foster budget transparency, accountability and consistency with Nigerian commitments to the Open Government Partnership (OCP).

This Report presents details of Budget performance for the period under review. Specifically, the 2019 Budget has a size of N188.401 and a total sum of N146.846 representing 77.94% is dedicated to Capital Expenditure while the sum of N41.156 representing 21.84% is dedicated to Recurrent Expenditure.

The Execution of the Budget has however, continued to be constrained by low and unstable revenue inflow to the State Government. This has particularly continued to hinder execution of some capital projects as enlisted in the budget. Despite all these short falls in revenue, Government has continued to meet its non-discretionary expenditures as and when due. Efforts will also be geared towards more revenue drive in addition to closing all revenue leakages.

Finally, I commend the efforts of Ministry of Budget, Planning, Research and Monitoring for producing the report and Ministry of Finance in providing some of the data and wish them every success as they continue to perform this vital function.



Mrs. Patricia Okiri

Permanent Secretary

EXECUTIVE SUMMARY

As part of our mandate to prepare quarterly budgets performance reports, the Ministry of Budget, Planning, Research and Monitoring do hereby present the 2019 third quarter budget performance; the 2019 Budget year took off on a very promising note bearing in mind that we have survived the recession period. And that the budget was passed into law early enough (January 2019) thereby giving the Ministries ample opportunity to start on a right standing to implement this year's budget. Despite the zeal exhibited by the administration to further grow the state resources through increased generation of IGR, the inflow from the Federation Allocation was not encouraging and the deduction of the bailout fund further depleted the allocation to the State, but despite these setbacks, the Ebonyi State Government has continued to pay salaries and meet up with sundry obligations due to prudent Management of her resources.

The 2019 Approved budget titled "Budget of Divine Fulfillment" was prepared against the background of key Macro-Economic Developments and Analysis which includes:

- i. Oil Production benchmarks
- ii. Exchange rate regimes
- iii. Real GDP growth and inflation rate, as well as expected revenue from State share of Federation Account Allocation FAAC.
- iv. Internally Generated Revenue (IGR) and
- v. Other Capital Receipts and Grants

A total Budget size of ₦188.401 was made; Capital has a total sum of ₦146.846 billion representing 77.94% while Recurrent has a total sum of ₦41.156 billion representing 21.84% of the budget.

In the third Quarter under review, the economic growth at the Macro level appreciated.

A review of the performance at the Micro or State level will indicate a mild growth because of the prudent management of resources available and increased Revenue drive. An over view of the Revenue performance of the 2019 Budget in the quarter will reveal that the performance was not totally bad.

The Statutory Allocation recorded ₦10,372,348,475.4 for the third quarter, whereas the total statutory Allocation expected at the third quarter was ₦13,888,179,874.4 other contributions to the statutory Allocations included, Value Added Tax (VAT) which yielded ₦2,714,788 third quarter, recording a slight decline to the one generated in the second quarter.

On IGR, the total sum of ₦1,716,554,238.72 was collected in the third quarter.

On the Expenditure side, the Government expended the total sum of ₦4,854,859,208.11 for Recurrent, this expenditure is made up of salaries, wages, overheads, imprests and other special releases.

On the capital expenditure side, the total sum of 8,540,428,932 was spent in the third quarter to implement our Capital projects; this represents a short fall of ₦28,170,988,568 or 76.74% of the approved fund for Capital Expenditure in the third quarter.

Overall, the Budget performance for the third quarter was not too bad when you consider the available resources within the reach of the State Government.

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EBONYI STATE REVENUE ACTUAL PERFORMANCE- 2019

S/N	DETAILS	APPROVED BUDGET 2019	JULY	AUGUST	SEPTEMBER	TOTAL JULY - SEPTEMBER	BUDGET PERFORMANCE %3RD QUARTER	CUMULATIVE JANUARY- SEPTEMBER	BUDGET PERFORMANCE %JAN.- SEPT.
	REVENUE								
1	Statutory Allocation	55,552,719,498	3,509,816,805.74	3,419,617,172.90	3,442,914,496.81	10,372,348,475.45	18.67%	28,144,762,548.80	50.66%
2	Value Added Tax	16,307,382,398	995,884,521.96	893,117,512.55	825,786,961.30	2,714,788,995.81	16.65%	8,289,572,383.00	50.83%
3	Excess Crude	2,000,000,000				0.00	0.00%	275,353,472.77	13.77%
3	EXCHANGE Rate Gain	2,000,000,000	5,812,788.90	5,666,371.38	5,768,342.62	17,247,502.90	0.86%	280,682,344.68	14.03%
4	Non-Oil Revenue						0.00%	218,232,674.57	0.00%
5	Paris/London Club Refund			5,108,050,001.65		5,108,050,001.65	0.00%	5,108,050,001.65	0.00%
6	Excess Bank Charrges			11,062,854.95		11,062,854.95	0.00%	90,438,456.85	0.00%
7	Budget Augumentation	2,000,000,000				0.00	0.00%	109,688,362.89	5.48%
8	Internally Generated Revenue	10,000,000,000	465,136,482.12	541,613,870.36	709,803,886.24	1,716,554,238.72	17.17%	5,376,728,842.11	53.77%
	SUB- TOTAL	87,860,101,896	4,976,650,598.72	9,979,127,783.79	4,984,273,686.97	19,940,052,069.48	22.70%	47,893,509,087.32	54.51%

EBONYI STATE ACTUAL CAPITAL RECEIPT PERFORMANCE- 2019

S/N	DETAILS	APPROVED BUDGET 2019	JULY	AUGUST	SEPTEMBER	TOTAL JULY - SEPTEMBER	BUDGET PERFORMAN CE %3RD QUARTER	CUMULATIVE JANUARY- SEPTEMBER	BUDGET PERFORMANCE %JAN.- SEPT.
9	Police Reform Receipt	500,000,000	54,406,787.19	53,008,573.97	53,369,713.21	160,785,074.37	32.16%	425,175,076.22	85.04%
10	Agric and Other Empowerment Loan Recovery	1,000,000,000	18,569,950.00	18,495,000.00	18,900,000.00	55,964,950.00	5.60%	146,833,000.00	14.68%
11	Receipt from Local Government Contribution for Capital Projects	0.00		260,000,000.00	260,000,000.00	520,000,000.00	0.00%	520,000,000.00	0.00%
12	Earing from Sales of Market Stores Lands and Others	0	380,143,909.53	43,250,000.00	13,572,550.00	436,966,459.53	0.00%	509,016,459.53	0.00%
13	Receipt from Local Government Contribution to Neighbourhood					0.00	0.00%	74,250,000.00	0.00%
14	Reimbursement (FGN Roads)	10,000,000,000				0.00	0.00%	2,979,248,429.12	29.79%
15	Internal LoanS (from UBA for Staff Salaries)	200,000,000				0.00	0.00%		0.00%
16	Fixed Deposit (Interest)	2,000,000,000				0.00	0.00%	492,973,280.75	24.65%
	SUB- TOTAL	13,700,000,000	453,120,646.72	374,753,573.97	345,842,263.21	1,173,716,483.90	8.57%	5,147,496,245.62	37.57%

EBONYI STATE RECURRENT EXPENDITURE PERFORMANCE - 3RD QUARTER 2019
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL JULY- SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE % 3RD QUARTER	TOTAL JANUARY-JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANC E % JAN.- SEPT
			JULY	AUGUST	SEPTEMBER						
	ADMINISTRATIVE SECTOR										
¹	Office of Executive Governor	4,852,204,400	290,869,100.00	312,614,750.00	285,824,300.00	889,308,150.00	18.33%	1,423,161,485.00	2,312,469,635.18	2,539,734,764.82	47.66%
²	Office of Deputy Governor	332,920,000	15,100,000.00	14,665,500.00	14,000,000.00	43,765,500.00	13.15%	42,360,000.00	86,125,500.13	246,794,499.87	25.87%
³	Ministry of Internal Security and Border Peace.	1,507,340,000.00	36,995,550.00	36,995,550.00	55,229,050.00	129,220,150.00	8.57%	1,018,618,750.00	1,147,838,900.09	359,501,099.91	76.15%
⁴	State Emergency Management Agency (SEMA)	5,820,000	0.00	0.00	0.00	0.00	0.00%	900,000.00	900,000.00	4,920,000.00	15.46%
⁵	State Council on Public Procurment	1,410,000	100,000.00	100,000.00	100,000.00	300,000.00	21.28%	300,000.00	600,000.21	809,999.79	42.55%
⁶	Office of the Secretary to the State Government	4,011,690,000	1,229,800.00	53,746,732.00	1,229,800.00	56,206,332.00	1.40%	128,585,635.00	184,791,967.01	3,826,898,032.99	4.61%
⁷	Department of Political Affairs	7,480,000	25,000.00	25,000.00	25,000.00	75,000.00	1.00%	150,000.00	225,000.01	7,254,999.99	3.01%
⁸	Department of Executive Council Matters	7,700,000	50,000.00	50,000.00	50,000.00	150,000.00	1.95%	300,000.00	450,000.02	7,249,999.98	5.84%
⁹	Department of Economic Affairs	1,250,000	25,000.00	25,000.00	25,000.00	75,000.00	6.00%	150,000.00	225,000.06	1,024,999.94	18.00%
¹⁰	Department of General Services	890,000	25,000.00	25,000.00	25,000.00	75,000.00	8.43%	150,000.00	225,000.08	664,999.92	25.28%
¹¹	Ministry of Human Capital Development/ Monitoring	18,190,000	150,000.00	150,000.00	150,000.00	450,000.00	2.47%	900,000.00	1,350,000.02	16,839,999.98	7.42%
¹²	Liaison Office - Lagos	7,631,000	150,000.00	300,000.00	1,510,000.00	1,960,000.00	25.68%	900,000.00	2,860,000.26	4,770,999.74	37.48%
¹³	Liaison Office - Abuja	21,450,000	16,286,000.00	1,000,000.00	24,000,000.00	41,286,000.00	192.48%	3,000,000.00	44,286,001.92	-22,836,001.92	206.46%
¹⁴	Women Development Centre (WDC)	20,420,000	0.00	0.00	0.00	0.00	0.00%	19,500,000.00	19,500,000.00	920,000.00	95.49%
¹⁵	PSU Project Support Unit (SDG's)	1,250,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,250,000.00	0.00%
¹⁶	Ebonyi State House of Assembly	1,125,000,000	36,000,000.00	71,000,000.00	129,000,000.00	236,000,000.00	20.98%	118,000,000.00	354,000,000.21	770,999,999.79	31.47%
¹⁷	State House of Assembly Service Commission	6,550,000	300,000.00	300,000.00	300,000.00	900,000.00	13.74%	900,000.00	1,800,000.14	4,749,999.86	27.48%
¹⁸	Depatment of Religious and Welfare Matters	400,000,000	58,620,000.00	58,620,000.00	58,620,000.00	175,860,000.00	43.97%	121,050,000.00	296,910,000.44	103,089,999.56	74.23%
¹⁹	Ministry of Information and State Orientation	175,060,000	23,330,405.00	150,000.00	150,000.00	23,630,405.00	13.50%	96,900,000.00	120,530,405.13	54,529,594.87	68.85%
²⁰	Department of Information and Comm. Technology	3,050,000	29,700.00	29,700.00	29,700.00	89,100.00	2.92%	178,200.00	267,300.03	2,782,699.97	8.76%
²¹	Ebonyi State Broadcasting Coorpaton (EBBC)	45,630,000				0.00	0.00%	2,700,000.00	2,700,000.00	42,930,000.00	5.92%
²²	Government Printing Press	550,000	29,700.00	29,700.00	29,700.00	89,100.00	16.20%	178,200.00	267,300.16	282,699.84	48.60%
²³	Ebonyi State Newspaper and Publisng Corporation	2,250,000	29,700.00	29,700.00	29,700.00	89,100.00	3.96%	178,200.00	267,300.04	1,982,699.96	11.88%
²⁴	Office of the Head of Service	9,320,000	1,120,000.00	2,120,000.00	120,000.00	3,360,000.00	36.05%	2,856,000.00	6,216,000.36	3,103,999.64	66.70%
²⁵	Public Service Manpower Development	2,500,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,500,000.00	0.00%
²⁶	Establishment, Pension & Managemnet Services	2,920,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,920,000.00	0.00%
	SUB TOTAL	12,507,305,400	479,285,555.00	549,797,232.00	570,267,850.00	1,599,350,637.00	12.79 %	2,976,004,070.00	4,575,354,710.96	7,931,950,689.04	36.58%

EBONYI STATE RECURRENT EXPENDITURE PERFORMANCE - 3RD QUARTER 2019
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL JULY-SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE % 3RD QUARTER	TOTAL JANUARY-JUNE EXPENDITURE	CUMULATIVE JANUARY-SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE % JAN.-SEPT
			JULY	AUGUST	SEPTEMBER						
27	Department of Admin. & General Services	1,130,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,130,000.00	0.00%
28	Office of Auditor General - State	13,100,000	100,000.00	100,000.00	100,000.00	300,000.00	2.29%	600,000.00	900,000.02	12,199,999.98	6.87%
29	Office of Auditor General - Local Government	2,800,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,800,000.00	0.00%
30	Civil Service Commission	11,156,000	50,000.00	150,000.00	150,000.00	350,000.00	3.14%	2,400,000.00	2,750,000.03	8,405,999.97	24.65%
31	Local Government Service Commission	12,100,000	50,000.00	0.00	0.00	50,000.00	0.41%	300,000.00	350,000.00	11,750,000.00	2.89%
32	Ebonyi State Independent Electoral Commission	17,395,000	247,500.00	247,500.00	247,500.00	742,500.00	4.27%	1,485,000.00	2,227,500.04	15,167,499.96	12.81%
	SUB TOTAL	120,851,000	1,626,900.00	2,676,900.00	676,900.00	4,980,700.00	4.12%	10,697,400.00	15,678,100.04	105,172,899.96	12.97%
	TOTAL ADMIN	12,628,156,400	480,912,455	552,474,132	570,944,750	1,604,331,337	12.70%	2,986,701,470	4,591,032,807	8,037,123,592.87	36.36%
	ECONOMIC SECTOR										
33	Ministry of Agriculture and Natural Resource	8,570,000	250,000.00	250,000.00	250,000.00	750,000.00	8.75%	1,500,000.00	2,250,000.09	6,319,999.91	26.25%
34	EBADEP	1,020,000	10,000.00	10,000.00	10,000.00	30,000.00	2.94%	60,000.00	90,000.03	929,999.97	8.82%
35	Ebonyi State Rice World (EBRW)	40,871,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	40,871,000.00	0.00%
36	Ebonyi State Fertilizer/ Chemical Company LTD.	4,400,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	4,400,000.00	0.00%
37	Ministry of Finance and Economic Development	29,540,000	1,726,300.00	285,300.00	766,500.00	2,778,100.00	9.40%	1,800,000.00	4,578,100.09	24,961,899.91	15.50%
38	Ministry of Budget, Planning, Research and Monitoring	2,750,000	150,000.00	330,000.00	278,000.00	758,000.00	27.56%	3,300,000.00	4,058,000.28	-1,308,000.28	147.56%
39	Office of the Accountant General	50,000,000	892,150.00	809,150.00	820,250.00	2,521,550.00	5.04%	5,700,000.00	8,221,550.05	41,778,449.95	16.44%
40	Board of Internal Revenue	173,500,000	2,200,000.00	12,500,000.00	12,000,000.00	26,700,000.00	15.39%	2,750,000.00	29,450,000.15	144,049,999.85	16.97%
40	Revenue Appeal Commission	0	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
46	Ministry of Investment		200,000.00	200,000.00	200,000.00	600,000.00	0.00%		600,000.00	-600,000.00	0.00%
41	State Investment and Property Company	6,560,000	0.00	12,375.00	12,375.00	24,750.00	0.38%	136,125.00	160,875.00	6,399,125.00	2.45%
42	Fiscal Responsibility Commission	11,000,047	200,000	150,000	150,000	500,000.00	4.55%	2,809,000.00	3,309,000.05	7,691,046.95	30.08%
43	Ministry of Commerce and Industry	1,320,660,000	150,000.00	150,000.00	150,000.00	450,000.00	0.03%	2,750,000.00	3,200,000.00	1,317,460,000.00	0.24%
44	Ebonyi Building Material Limited	1,320,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,320,000.00	0.00%
45	Ministry of Solid Mineral Production	12,910,000	200,000.00	200,000.00	200,000.00	600,000.00	4.65%	5,032,800.00	5,632,800.05	7,277,199.95	43.63%
46	Ministry of Works and Transport	13,100,000	50,000.00	50,000.00	50,000.00	150,000.00	1.15%	550,000.00	700,000.01	12,399,999.99	5.34%
46	Ministry of Infrastructural Development for Concession			100,000.00	100,000.00	200,000.00	0.00%		200,000.00	-200,000.00	0.00%
	SUB TOTAL	84,401,000	1,986,300.00	545,300.00	1,026,500.00	3,558,100.00	4.22%	3,360,000.00	6,918,100.04	77,482,899.96	8.20%

EBONYI STATE RECURRENT EXPENDITURE PERFORMANCE - 3RD QUARTER 2019
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL JULY- SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE % 3RD QUARTER	TOTAL JANUARY-JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANC E % JAN.- SEPT
			JULY	AUGUST	SEPTEMBER						
38	Ministry of Budget, Planning, Research and Monitoring	2,750,000	150,000.00	330,000.00	278,000.00	758,000.00	27.56%	3,300,000.00	4,058,000.28	-1,308,000.28	147.56%
39	Office of the Accountant General	50,000,000	892,150.00	809,150.00	820,250.00	2,521,550.00	5.04%	5,700,000.00	8,221,550.05	41,778,449.95	16.44%
40	Board of Internal Revenue	173,500,000	2,200,000.00	12,500,000.00	12,000,000.00	26,700,000.00	15.39%	2,750,000.00	29,450,000.15	144,049,999.85	16.97%
40	Revenue Appeal Commission	0	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
46	Ministry of Investment		200,000.00	200,000.00	200,000.00	600,000.00	0.00%		600,000.00	-600,000.00	0.00%
41	State Investment and Property Company	6,560,000	0.00	12,375.00	12,375.00	24,750.00	0.38%	136,125.00	160,875.00	6,399,125.00	2.45%
42	Fiscal Responsibility Commission	11,000,047	200,000	150,000	150,000	500,000.00	4.55%	2,809,000.00	3,309,000.05	7,691,046.95	30.08%
43	Ministry of Commerce and Industry	1,320,660,000	150,000.00	150,000.00	150,000.00	450,000.00	0.03%	2,750,000.00	3,200,000.00	1,317,460,000.00	0.24%
44	Ebonyi Building Material Limited	1,320,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,320,000.00	0.00%
45	Ministry of Solid Mineral Production	12,910,000	200,000.00	200,000.00	200,000.00	600,000.00	4.65%	5,032,800.00	5,632,800.05	7,277,199.95	43.63%
46	Ministry of Works and Transport	13,100,000	50,000.00	50,000.00	50,000.00	150,000.00	1.15%	550,000.00	700,000.01	12,399,999.99	5.34%
46	Ministry of Infrastructural Development for Concession			100,000.00	100,000.00	200,000.00	0.00%		200,000.00	-200,000.00	0.00%
47	Ebonyi State Road Maintenance Agency (EBROMA)	1,000,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,000,000.00	0.00%
48	Ministry of Culture and Tourism	13,110,000	300,000.00	0.00		300,000.00	2.29%	1,650,000.00	1,950,000.02	11,159,999.98	14.87%
49	Ebonyi State Council for Arts and Culture	5,630,000	15,000.00	15,000.00	15,000.00	45,000.00	0.80%	165,000.00	210,000.01	5,419,999.99	3.73%
50	Ebonyi State Tourism Board	1,270,000	15,000.00	15,000.00	15,000.00	45,000.00	3.54%	165,000.00	210,000.04	1,059,999.96	16.54%
51	Ministry of Lands / Survey	3,036,700	100,000.00	100,000.00	100,000.00	300,000.00	9.88%	1,650,000.00	1,950,000.10	1,086,699.90	64.21%
52	Office of the Surveyor-General	2,090,000	50,000.00	0.00	50,000.00	100,000.00	4.78%	550,000.00	650,000.05	1,439,999.95	31.10%
53	Ministry of Housing and Urban Development	2,313,300	100,000.00	100,000.00	100,000.00	300,000.00	12.97%	1,815,000.00	2,115,000.13	198,299.87	91.43%
54	Ebonyi State Housing Development Corporation	1,330,000	0	0	0	0	0.00%	165,000.00	165,000.00	1,165,000.00	12.41%
55	Ministry of Power and Energy	15,000,000	200,000.00	200,000.00	200,000.00	600,000.00	4.00%	2,750,000.00	3,350,000.04	11,649,999.96	22.33%
56	Ministry of Design Evaluation & Project Monitoring	2,060,000	200,000.00	200,000.00	200,000.00	600,000.00	29.13%	2,200,000.00	2,800,000.29	-740,000.29	135.92%
57	Ministry of Special Projects	11,000,000	100,000	100,000	100,000	300,000.00	2.73%	100,000.00	400,000.03	10,599,999.97	3.64%
58	Ministry of Water Resources	17,850,000	100,000.00	100,000.00	100,000.00	300,000.00	1.68%	2,200,000.00	2,500,000.02	15,349,999.98	14.01%
59	EBRUWASSA	1,670,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,670,000.00	0.00%
	SUB TOTAL	1,669,160,047	5,222,150.00	15,331,525.00	14,840,625.00	35,394,300.00	2.12%	36,437,925.00	71,832,225.02	1,597,327,821.98	4.30%
	TOTAL ECONOMIC	1,753,561,047	7,208,450	30,333,050	29,403,250	66,944,750	3.82%	39,797,925	78,750,325	1,674,810,721.94	4.49%

EBONYI STATE RECURRENT EXPENDITURE PERFORMANCE - 3RD QUARTER 2019
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL JULY- SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE % 3RD QUARTER	TOTAL JANUARY-JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANC E % JAN.- SEPT
			JULY	AUGUST	SEPTEMBER						
	LAW & JUSTICE SECTOR										
60	Judicial Service Commission	5,100,000	500,000.00	500,000.00	500,000.00	1,500,000.00	29.41%	3,250,000.00	4,750,000.29	349,999.71	93.14%
61	Ministry of Justice	223,850,000	1,000,000.00	11,000,000.00	1,000,000.00	13,000,000.00	5.81%	105,000,000.00	118,000,000.06	105,849,999.94	52.71%
62	Judiciary High Court	198,250,000	3,645,000.00	9,476,273.08	8,645,000.00	21,766,273.08	10.98%	36,702,871.14	58,469,144.33	139,780,855.67	29.49%
63	Customary Court of Appeal	50,600,000	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	14.82%	14,379,000.00	21,879,000.15	28,720,999.85	43.24%
	SUB TOTAL	477,800,000	7,645,000.00	23,476,273.08	12,645,000.00	43,766,273.08	9.16%	159,331,871.14	203,098,144.31	274,701,855.69	42.51%
	REGIONAL SECTOR										
64	Abakaliki Capital Territory Development Board	857,300,000	0.00	0.00	500,000.00	500,000.00	0.06%	2,750,000.00	3,250,000.00	854,050,000.00	0.38%
	SUB TOTAL	857,300,000	0.00	0.00	500,000.00	500,000.00	0.06%	2,750,000.00	3,250,000.00	854,050,000.00	0.38%
	SOCIAL SECTOR										
65	Ministry of Youth and Sports	5,550,000	150,000.00	150,000.00	150,000.00	450,000.00	8.11%	1,650,000.00	2,100,000.08	3,449,999.92	37.84%
66	Ebonyi State Sport Council	4,867,000	20,000.00	20,000.00	20,000.00	60,000.00	1.23%	1,100,000.00	1,160,000.01	3,706,999.99	23.83%
67	Ministry of Women Affairs	18,003,673	100,000.00	4,553,500.00	100,000.00	4,753,500.00	26.40%	3,300,000.00	8,053,500.26	9,950,172.74	44.73%
68	Ministry of Education	38,170,000	2,275,000.00	275,000.00	275,000.00	2,825,000.00	7.40%	4,235,000.00	7,060,000.07	31,109,999.93	18.50%
69	State Universal Basic Education Board (HQ)	16,924,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	16,924,000.00	0.00%
70	Ebonyi State Library Board	1,920,000	10,000.00	10,000.00	10,000.00	30,000.00	1.56%	110,000.00	140,000.02	1,779,999.98	7.29%
71	Examination Development Centre (EDC)	112,180,000	10,000.00	14,930,000.00	10,000.00	14,950,000.00	13.33%	110,000.00	15,060,000.13	97,119,999.87	13.42%
72	Agency for Mass Literacy	535,000	25,000.00	25,000.00	25,000.00	75,000.00	14.02%	275,000.00	350,000.14	184,999.86	65.42%
73	Secondary Education Board	17,900,000	0.00	0.00	0.00	0.00	0.00%	5,500,000.00	5,500,000.00	12,400,000.00	30.73%
74	State Scholarship Board	400,675,000	15,000	15,000	15,000	45,000	0.01%	165,000.00	210,000.00	400,465,000.00	0.05%
75	School of Health Tech.Ngbo	5,570,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	5,570,000.00	0.00%
76	Ebonyi State College of Nursing/Midwifrey Uburu	12,450,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	12,450,000.00	0.00%
77	Ministry of Health	26,370,000	4,240,000	240,000	4,184,000	8,664,000	32.86%	2,200,000.00	10,864,000.33	15,505,999.67	41.20%
78	Ebonyi State Hospital Management Board	8,400,000	10,000	10,000	10,000	30,000	0.36%	110,000.00	140,000.00	8,260,000.00	1.67%
79	Primary Health Care Dev. Agency	9,850,000	0	0	0	0	0.00%	320,000.00	320,000.00	9,530,000.00	3.25%
80	Ministry of Environment	11,510,000	200,000	200,000	200,000	600,000	5.21%	2,200,000.00	2,800,000.05	8,709,999.95	24.33%
81	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	4,200,000	100,000	0	100,000	200,000	4.76%	1,100,000.00	1,300,000.05	2,899,999.95	30.95%
82	Local Government Staff Pension Board	3,315,000	0	0	0	0.00	0.00%	0.00	0.00	3,315,000.00	0.00%
	TOTAL SOCIAL	698,389,673	7,155,000	20,428,500	5,099,000	32,682,500	4.68%	22,375,000	55,057,500	643,332,172.95	7.88%
	GRAND TOTAL	16,415,207,120	502,920,905	626,711,955	618,592,000	1,748,224,860	10.65%	3,210,956,266	4,931,188,777	11,484,018,343.45	30.04%

EBONYI STATE RECURRENT EXPENDITURE PERFORMANCE - 3RD QUARTER 2019
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL JULY- SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE % 3RD QUARTER	TOTAL JANUARY-JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANC E % JAN.- SEPT
			JULY	AUGUST	SEPTEMBER						
	ADMINISTRATIVE SECTOR	12,628,156,400	480,912,455	552,474,132	570,944,750	1,604,331,337.0	12.70%	5,001,168,851.50	6,605,500,188.63	7,626,987,548.50	52.31%
	ECONOMIC SECTOR	1,753,561,047.00	7,208,450	30,333,050	29,403,250	66,944,750	3.82%	59,677,000.00	126,621,750.04	1,693,884,047.00	7.22%
	LAW AND JUSTICE	477,800,000.00	7,645,000	23,476,273	12,645,000	43,766,273.1	9.16%	159,331,871.14	203,098,144.31	318,468,128.86	42.51%
	REGIONAL SECTOR	857,300,000.00	0	0	500,000	500,000.0	0.06%	2,750,000.00	3,250,000.00	854,550,000.00	0.38%
	SOCIAL SECTOR	698,389,673.00	7,155,000	20,428,500	5,099,000	32,682,500.0	4.68%	22,375,000.00	55,057,500.05	676,014,673.00	7.88%
	CONTIGENCY	2,500,000,000.00	309,777,325	236,755,090	407,566,541	954,098,956.2	38.16%	1,313,606,544.00	2,267,705,500.58	232,294,499.42	90.71%
	TOTAL	18,915,207,120	812,698,230	863,467,045	1,026,158,541	2,702,323,816.3	14.29%	6,558,909,266.64	9,261,233,083.06	12,356,297,853.36	48.96%

EBONYI STATE RECCURRENT EXPENDITURE PERFORMANCE- 3RD QUARTER 2019
SALARY

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE JULY	EXPENDITURE AUGUST	EXPENDITURE SEPTEMBER	TOTAL JULY - SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE %3RD QUARTER	TOTAL JANUARY- JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE %JAN.- SEPT.
	ADMINISTRATIVE SECTOR										
1	Office of Executive Governor	420,000,000	15,739,982.26	33,637,184.40	35,132,490.88	84,509,657.54	20.12%	176,810,942.30	261,320,600.04	158,679,399.96	62.22%
2	Office of Deputy Governor	48,000,000	2,249,495.01	2,348,102.33	2,239,291.76	6,836,889.10	14.24%	17,218,779.77	24,055,669.01	23,944,330.99	50.12%
3	Ministry of Internal Security and Border Peace	21,000,000.00	336,636.13	771,631.90	814,045.96	1,922,313.99	9.15%	4,607,607.94	6,529,922.02	14,470,077.98	31.09%
3	Ministry of Grant & Donor Agency			0.00	0.00	0.00	#DIV/0!		#DIV/0!	#DIV/0!	0.00%
4	State Emergency Management Agency (SEMA)	17,000,000	344,075.81	345,225.81	355,225.81	1,044,527.43	6.14%	5,054,881.34	6,099,408.83	10,900,591.17	35.88%
5	Office of the Secretary to the State Government	39,000,000	1,435,314.50	2,196,625.88	1,739,231.07	5,371,171.45	13.77%	14,264,006.51	19,635,178.10	19,364,821.90	50.35%
6	Department of Political Affairs	29,200,000	181,755.86	171,130.86	173,530.86	526,417.58	1.80%	4,800,908.29	5,327,325.89	23,872,674.11	18.24%
7	Department of Executive Council Matters	13,400,000	160,622.18	228,607.86	229,807.86	619,037.90	4.62%	949,461.02	1,568,498.97	11,831,501.03	11.71%
8	Department of Economic Affairs	7,400,000	426,705.34	415,505.34	407,905.34	1,250,116.02	16.89%	2,646,524.48	3,896,640.67	3,503,359.33	52.66%
9	Department of General Services	36,500,000.00	1,830,557.65	1,712,831.95	1,682,335.96	5,225,725.56	14.32%	11,197,531.91	16,423,257.61	20,076,742.39	45.00%
10	Ministry of Human Capital Development/ Monitoring	32,182,225	369,087.53	774,223.82	693,125.19	1,836,436.54	5.71%	5,642,976.42	7,479,413.02	24,702,811.98	23.24%
11	Liaison Office - Lagos	13,100,000	589,487.76	589,487.76	589,290.17	1,768,265.69	13.50%	4,253,797.07	6,022,062.89	7,077,937.11	45.97%
12	Liaison Office - Abuja	16,000,000	704,042.09	1,489,704.96	1,077,703.24	3,271,450.29	20.45%	4,856,212.00	8,127,662.49	7,872,337.51	50.80%
13	Women Development Centre	47,000,000	631,875.52	605,121.53	1,523,386.09	2,760,383.14	5.87%	7,767,154.63	10,527,537.83	36,472,462.17	22.40%
14	Ebonyi State House of Assembly	501,000,000	0.00	0.00	0.00	0.00	0.00%	82,067,201.50	82,067,201.50	418,932,798.50	16.38%
15	Ebonyi State House of Assembly Service Commission	128,500,000	7,082,602.02	7,117,637.20	6,822,922.66	21,023,161.88	16.36%	41,902,090.49	62,925,252.53	65,574,747.47	48.97%
16	Ministry of Information and State Orientation	41,000,000	1,477,477.14	1,955,888.98	2,330,845.97	5,764,212.09	14.06%	13,750,620.23	19,514,832.46	21,485,167.54	47.60%
17	Ebonyi State Broadcasting Coorparation (EBBC)	137,000,000.00	6,926,605.03	6,676,314.26	6,587,498.77	20,190,418.06	14.74%	53,606,155.99	73,796,574.20	63,203,425.80	53.87%
18	Government Printing Press	13,650,000	507,644.98	513,365.35	512,928.68	1,533,939.01	11.24%	3,932,675.20	5,466,614.32	8,183,385.68	40.05%
19	Ebonyi State Newspaper and Publising Corporation	22,557,554	1,248,668.91	1,265,019.91	1,234,768.91	3,748,457.73	16.62%	10,377,768.01	14,126,225.91	8,431,328.09	62.62%
20	Office of the Head of Service	18,500,000	387,058.08	1,248,164.64	769,894.62	2,405,117.34	13.00%	5,125,683.69	7,530,801.16	10,969,198.84	40.71%
21	Public Service Manpower Development	10,500,000	719,983.66	628,231.99	739,748.32	2,087,963.97	19.89%	5,261,081.02	7,349,045.19	3,150,954.81	69.99%
22	Establishment, Pension & Managemnet Service	9,400,000	291,074.91	270,051.91	269,841.91	830,968.73	8.84%	2,007,117.62	2,838,086.44	6,561,913.56	30.19%
23	Department of Admin. & General Services	10,600,000	502,368.16	473,136.89	508,827.50	1,484,332.55	14.00%	3,200,701.26	4,685,033.95	5,914,966.05	44.20%

EBONYI STATE RECCURRENT EXPENDITURE PERFORMANCE- 3RD QUARTER 2019
SALARY

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE JULY	EXPENDITURE AUGUST	EXPENDITURE SEPTEMBER	TOTAL JULY - SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE %3RD QUARTER	TOTAL JANUARY- JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE %JAN.- SEPT.
	ADMINISTRATIVE SECTOR										
24	Office of Auditor General - State	111,250,000	4,832,515.82	4,862,951.75	4,891,108.07	14,586,575.64	13.11%	39,710,250.31	54,296,826.08	56,953,173.92	48.81%
25	Office of Auditor General - Local Government	74,500,000	3,003,430.37	3,012,947.70	3,052,755.03	9,069,133.10	12.17%	23,709,772.18	32,778,905.40	41,721,094.60	44.00%
26	Civil Service Commission	42,800,000	2,584,051.93	2,203,205.26	2,162,510.70	6,949,767.89	16.24%	17,413,488.37	24,363,256.42	18,436,743.58	56.92%
27	Local Government Service Commission	34,000,000	0.00	0.00	2,299,347.44	2,299,347.44	6.76%	10,420,483.84	12,719,831.35	21,280,168.65	37.41%
28	Ebonyi State Independent Electoral Commission	78,500,000	4,950,127.88	4,852,743.05	4,822,052.33	14,624,923.26	18.63%	31,333,854.55	45,958,778.00	32,541,222.00	58.55%
	TOTAL ADMINISTRATIVE	1,973,539,779	59,513,246.53	80,365,043.29	83,662,421.10	223,540,722.92	11.33%	603,889,727.94	827,430,450.97	1,146,109,328.03	41.93%

	ECONOMIC SECTOR										
29	Ministry of Agriculture and Natural Resources	218,000,000	10,899,173.20	10,635,842.41	10,526,883.96	32,061,899.57	14.71%	70,509,045.96	102,570,945.68	115,429,054.32	47.05%
30	EBADEP	47,000,000	3,771,743.15	3,427,872.58	3,309,077.19	10,508,692.92	22.36%	21,594,440.25	32,103,133.39	14,896,866.61	68.30%
31	Ebonyi State Rice World (EBRW)	4,000,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	4,000,000.00	0.00%
32	Ebonyi State Fertilizer & Chemical Company Ltd	55,000,000	3,894,300.83	6,778,360.03	3,881,896.22	14,554,557.08	26.46%	19,172,045.57	33,726,602.91	21,273,397.09	61.32%
33	Ministry of Finance and Economic Development	859,000,000	1,977,421.40	2,383,483.41	1,932,014.34	6,292,919.15	0.73%	225,853,630.29	232,146,549.45	626,853,450.55	27.03%
34	Ministry of Budget, Planning, Research & Monitoring	38,360,000	1,587,889.36	1,530,635.71	2,073,784.64	5,192,309.71	13.54%	16,524,133.36	21,716,443.21	16,643,556.79	56.61%
35	Office of the Accountant General	387,000,000	2,681,432.51	2,297,499.54	2,338,234.50	7,317,166.55	1.89%	82,376,586.24	89,693,752.81	297,306,247.19	23.18%
36	Internal Revenue Board	148,000,000	9,564,568.72	8,869,205.22	8,475,716.88	26,909,490.82	18.18%	53,710,178.99	80,619,669.99	67,380,330.01	54.47%
40	Revenue Appeal Commission	0	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
37	State Investment and Property Company	8,117,601	388,333.32	377,833.32	373,833.32	1,139,999.96	14.04%	2,779,459.34	3,919,459.44	4,198,141.56	48.28%
38	Fiscal Responsibility Commission	39,000,000	2,410,000	4,302,431.37	2,386,290.27	9,098,721.18	23.33%	13,979,722.84	23,078,444.25	15,921,555.75	59.18%
39	Ministry of Commcerce and Industry	53,000,000	1,580,800.67	2,469,498.36	2,104,464.69	6,154,763.72	11.61%	17,219,975.33	23,374,739.17	29,625,260.83	44.10%
40	Ebonyi Building Material Limited	6,400,000	322,051.41	331,341.41	331,341.41	984,734.23	15.39%	2,074,429.70	3,059,164.08	3,340,835.92	47.80%
41	Ministry of Soild Mineral & Community Dev.	26,415,425	787,758.36	807,516.69	753,495.22	2,348,770.27	8.89%	5,241,273.82	7,590,044.18	18,825,380.82	28.73%
42	Ministry of Works and Transport	90,000,000	2,924,324.58	2,857,958.22	2,565,445.60	8,347,728.40	9.28%	27,014,591.34	35,362,319.83	54,637,680.17	39.29%
42	Ministry of Infrastructural Dev. For Concession			0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
43	Ebonyi State Road Maintenance Agency (EBROMA)	20,311,989	850,235.86	901,669.21	832,199.90	2,584,104.97	12.72%	5,814,423.81	8,398,528.91	11,913,460.09	41.35%
45	Ministry of Culture and Tourism	30,200,000	1,802,041.96	1,891,400.76	1,901,403.72	5,594,846.44	18.53%	11,992,387.15	17,587,233.78	12,612,766.22	58.24%

EBONYI STATE RECCURRENT EXPENDITURE PERFORMANCE- 3RD QUARTER 2019
SALARY

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE JULY	EXPENDITURE AUGUST	EXPENDITURE SEPTEMBER	TOTAL JULY - SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE %3RD QUARTER	TOTAL JANUARY- JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE %JAN.- SEPT.
	ECONOMIC SECTOR										
46	Ebonyi State Council for Arts and Culture	24,000,000	1,922,810.20	1,822,591.11	1,835,557.54	5,580,958.85	23.25%	13,193,354.57	18,774,313.65	5,225,686.35	78.23%
47	Ebonyi State Tourism Board	7,300,000	352,839.68	352,839.68	355,453.02	1,061,132.38	14.54%	2,188,297.99	3,249,430.52	4,050,569.48	44.51%
48	Ministry of Lands & Survey	72,000,000	421,627.03	1,569,230.65	1,554,673.80	3,545,531.48	4.92%	12,044,965.84	15,590,497.37	56,409,502.63	21.65%
49	Office of the Surveyor-General	24,150,000	1,496,450.61	1,488,287.73	1,443,387.02	4,428,125.36	18.34%	10,772,471.56	15,200,597.10	8,949,402.90	62.94%
51	Ebonyi State Housing Development Corporation	7,400,000	361,535.67	408,734.78	408,734.78	1,179,005.23	15.93%	2,674,475.86	3,853,481.25	3,546,518.75	52.07%
52	Ministry of Power and Energy	110,000,000	4,139,982.84	4,254,522.82	3,721,268.69	12,115,774.35	11.01%	28,548,301.03	40,664,075.49	69,335,924.51	36.97%
53	Ministry of Project Mionitoring & Evaluation	43,750,000	52,238.40	56,388.40	1,001,203.90	1,109,830.70	2.54%	3,462,206.38	4,572,037.11	39,177,962.89	10.45%
54	Ministry of Special Projects	10,654,309	90,450.74	625,889.03	628,389.83	1,344,729.60	12.62%	3,962,517.14	5,307,246.87	5,347,062.13	49.81%
55	Ministry of Water Resources	36,500,000	2,466,703.96	2,894,341.53	2,924,835.25	8,285,880.74	22.70%	22,876,500.76	31,162,381.73	5,337,618.27	85.38%
56	EBRUWASSA	15,073,855	634,994.75	600,297.27	606,612.30	1,841,904.32	12.22%	4,594,292.82	6,436,197.26	8,637,657.74	42.70%
	TOTAL ECONOMIC	2,406,333,179.00	57,381,708.75	63,935,671.24	58,266,197.99	179,583,590.98	7.46%	441,080,290.84	620,663,881.89	1,785,669,297.11	25.79%
	LAW AND JUSTICE SECTOR										
57	Judicial Service Commission	36,400,000	2,488,069.09	2,180,145.98	2,179,067.09	6,847,282.16	18.81%	9,554,522.64	16,401,804.99	19,998,195.01	45.06%
58	Ministry of Justice	80,000,000	4,156,404.63	4,497,059.48	4,788,707.70	13,442,171.81	16.80%	28,091,605.31	41,533,777.29	38,466,222.71	51.92%
59	Judiciary High Court	330,000,000	17,411,977.58	16,543,731.32	16,806,955.91	50,762,664.81	15.38%	115,979,660.54	166,742,325.50	163,257,674.50	50.53%
60	Customary Court of Appeal	194,000,000	10,912,977.31	10,389,227.32	10,530,949.94	31,833,154.57	16.41%	70,892,596.52	102,725,751.25	91,274,248.75	52.95%
	TOTAL LAW AND JUSTICE SECTOR	640,400,000	34,969,428.61	33,610,164.10	34,305,680.64	102,885,273.35	16.07%	224,518,385.01	327,403,658.52	312,996,341.48	51.12%
	REGIONAL SECTOR										
61	Abakaliki Capital Territory Development Board	67,140,586	704,235.67	685,293.55	3,819,081.14	5,208,610.36	7.76%	16,817,942.18	22,026,552.62	45,114,033.68	32.81%
	TOTAL REGIONAL	67,140,586	704,235.67	685,293.55	3,819,081.14	5,208,610.36	7.76%	16,817,942.18	22,026,552.62	45,114,033.68	32.81%

EBONYI STATE RECCURRENT EXPENDITURE PERFORMANCE- 3RD QUARTER 2019
SALARY

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE JULY	EXPENDITURE AUGUST	EXPENDITURE SEPTEMBER	TOTAL JULY AND SEPTEMBER EXPENDITURE	BUDGET PERFORMANCE %3RD QUARTER	TOTAL JANUARY- JUNE EXPENDITURE	CUMULATIVE JANUARY- SEPTEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE %JAN.- SEPT.
	SOCIAL SECTOR										
62	Ministry of Youth and Sports Development	28,800,000	1,309,832.03	1,862,771.42	1,776,513.14	4,949,116.59	17.18%	8,975,048.57	13,924,165.33	14,875,834.67	48.35%
63	Ebonyi State Sport Council	20,110,805	1,107,389.27	1,066,677.41	1,108,706.40	3,282,773.08	16.32%	8,320,336.71	11,603,109.95	8,507,695.05	57.70%
64	Ministry of Women Affairs & Social Development	81,000,000	4,031,279.70	4,360,391.18	4,325,932.70	12,717,603.58	15.70%	30,960,047.81	43,677,651.55	37,322,348.45	53.92%
65	Ministry Education	64,500,000	3,451,536.76	3,726,195.07	3,789,056.20	10,966,788.03	17.00%	18,694,825.39	29,661,613.59	34,838,386.41	45.99%
66	State Universal Basic Education Board (HQ)	142,000,000	6,119,463.12	5,959,098.48	6,157,235.64	18,235,797.24	12.84%	55,614,281.15	73,850,078.52	68,149,921.48	52.01%
67	Ebonyi State Library Board	13,650,000	2,082,834.03	1,036,152.09	1,019,354.87	4,138,340.99	30.32%	8,291,690.40	12,430,031.69	1,219,968.31	91.06%
68	Examination Development Centre	3,700,000	304,541.99	304,541.99	303,952.39	913,036.37	24.68%	1,965,981.42	2,879,018.04	820,981.96	77.81%
69	Agency for Mass Literacy	2,970,000	267,845.56	372,479.75	211,535.94	851,861.25	28.68%	830,129.20	1,681,990.74	1,288,009.26	56.63%
70	Secondary Education Board	3,565,000,000	159,309,940.79	159,737,898.42	164,407,574.10	483,455,413.31	13.56%	1,078,832,398.87	1,562,287,812.32	2,002,712,187.68	43.82%
71	State Scholarship Board	19,270,000	799,790.59	744,864.05	751,206.66	2,295,861.30	11.91%	5,186,517.96	7,482,379.38	11,787,620.62	38.83%
72	Ebonyi State College of Education Ikwo	720,000,000	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20.83%	300,000,000.00	450,000,000.21	269,999,999.79	62.50%
73	Ebonyi State University	3,600,000,000	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	16.67%	1,200,000,000.00	1,800,000,000.17	1,799,999,999.83	50.00%
74	School of Health Tech.Ngbo	96,500,000	6,220,830.44	6,180,527.25	6,086,913.84	18,488,271.53	19.16%	41,882,240.93	60,370,512.65	36,129,487.35	62.56%
75	Ebonyi State College of Nursing/Midwifrey Uburu	64,000,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	64,000,000.00	0.00%
76	Ministry of Health	238,000,000	15,803,598.31	15,511,033.74	15,104,694.82	46,419,326.87	19.50%	101,694,848.91	148,114,175.98	89,885,824.02	62.23%
77	Ebonyi State Hospital Management Board	754,550,000	40,974,059.01	39,120,353.91	38,030,336.32	118,124,749.24	15.65%	277,085,864.03	395,210,613.43	359,339,386.57	52.38%
78	Primary Health Care Dev. Agency	800,000,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	800,000,000.00	0.00%
79	Ministry of Environment	82,650,000	3,454,098.31	3,608,397.71	3,740,512.47	10,803,008.49	13.07%	26,370,627.79	37,173,636.41	45,476,363.59	44.98%
80	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	33,700,000	1,064,974.54	2,155,190.77	1,032,488.56	4,252,653.87	12.62%	11,898,363.41	16,151,017.41	17,548,982.59	47.93%
81	Local Government Staff Pension Board	50,500,000	0.00	0.00	0.00	0.00	0.00%	8,838,813.24	8,838,813.24	41,661,186.76	17.50%
	TOTAL SOCIAL	10,380,900,805	496,302,014.45	495,746,573.24	497,846,014.05	1,489,894,601.74	14.35%	3,185,442,015.79	4,675,336,617.67	5,705,564,187.33	45.04%
	GRAND TOTAL	15,468,314,349	648,870,634.01	674,342,745.42	677,899,394.92	2,001,112,774.35	12.94%	4,471,748,361.76	6,472,861,136.24	8,995,453,212.76	41.85%
	ADMINISTRATIVE SECTOR	1,973,539,779	59,513,246.53	80,365,043.29	83,662,421.10	223,540,710.92	11.33%	603,889,727.94	827,430,438.97	1,146,109,340.03	41.93%
	ECONOMIC SECTOR	2,445,557,034.00	57,381,708.75	63,935,671.24	58,266,197.99	179,583,577.98	7.34%	441,080,290.84	620,663,868.89	1,824,893,165.11	25.38%
	LAW AND JUSTICE	640,400,000.00	34,969,428.61	33,610,164.10	34,305,680.64	102,885,273.35	16.07%	224,518,385.01	327,403,658.52	312,996,341.48	51.12%
	REGIONAL SECTOR	67,140,586.30	704,235.67	685,293.55	3,819,081.14	5,208,610.36	7.76%	16,817,942.18	22,026,552.62	45,114,033.68	32.81%
	SOCIAL SECTOR	10,380,900,805.00	496,302,014.45	495,746,573.24	497,846,014.05	1,489,894,601.74	14.35%	3,185,442,015.79	4,675,336,617.67	5,705,564,187.33	45.04%
	CONTINGENCY	500,000,000.00	2,816,980.07	6,227,086.69	3,178,779.08	12,222,845.84	2.44%	9,115,149.83	21,337,995.69	478,662,004.31	4.27%
	PENSIONER SALARY	2,000,000,000	0.00	0.00	139,199,771.64	139,199,771.64	6.96%	424,460,506.78	563,660,278.49	1,436,339,721.51	28.18%
	TOTAL SECTORS	19,007,538,204	651,687,614.08	680,569,832.11	820,277,945.64	2,152,535,391.83	11.32%	4,905,324,018.37	7,057,859,410.31	11,949,678,793.99	37.13%

2019 capital expenditure performance- 3rd QUARTER

SUMMARY OF EBONYI STATE 3RD QUARTER 2019 PROJECTS/PROGRAMMES PERFORMANCE REPORT ON 2019 BUDGET ESTIMATES

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTALJULY - SEPTEMBER EXPENDITURE	PERFORMANCE 3RD QUARTER (JULY - SEPTEMBER)	TOTAL JANUARY - JUNE EXPENDITURE	CUMULATIVE JANUARY - SEPTEMBER	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE (JANUARY - SEPTEMBER)
			JULY	AUGUST	SEPTEMBER						
	ECONOMIC SECTOR										
31	Min. of Agriculture and Natural Resources	5,225,000,000.00	0	1,134,477,092.54	0	1,134,477,092.54	21.71%	90,932,973.25	1,225,410,065.79	3,999,589,934.21	23.45%
32	Ebonyi State Agric Dev. Programme	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
33	FADAMA\	36,872,000.00	0	0	0	0	0%	20,000,000.00	20,000,000.00	16,872,000.00	54.24%
34	Ebonyi Rice World	50,000,000.00	0	0	0	0	0%	0	0	50,000,000.00	0%
35	Ebonyi State Fertilizer and Chemical Company Ltd	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
36	Min of Finance and Economic Development	3,050,000,000.00	0	0	0	0	0%	0	0	3,050,000,000.00	0%
37	Office of the Accountant General	50,000,000.00	0	0	0	0	0%	0	0	50,000,000.00	0%
38	Internal Revenue Board	50,000,000.00	0	0	0	0	0%	0	0	50,000,000.00	0%
39	Ebonyi State Investment & Property Company Ltd	20,000,000.00	0	0	0	0	0%	0	0	20,000,000.00	0%
40	Fiscal Responsibility Commission	20,000,000.00	0	0	0	0	0%	0	0	20,000,000.00	0%
41	Min . of Commerce and Industry	10,350,000,000.00	155,635,804.00	308,058,157.74	311,556,730.06	775,250,691.80	7.49%	2,191,353,397.25	2,966,604,089.05	7,383,395,911.00	28.66%
42	Min. of Solid Mineral Community Develoment	200,000,000.00	0	0	0	0	0.00%	18,865,300.00	18,865,300.00	181,134,700.00	9.43%
43	Dept. of Cement and Salt production	700,000,000.00	0	0	79,319,000	79,319,000	11.33%	0	79,319,000	620,681,000.00	11.33%
44	Dept. of Inter-party Affiars	5,000,000.00	0	0	0	0	0%	0	0	5,000,000.00	0%
45	Ebonyi Building Material Ltd	30,000,000.00	0	0	0	0	0%	0	0	30,000,000.00	0%
46	Min. of Works and Transport	53,050,000,000.00	33,275,635.50	1,235,096,504.32	1,102,209,625.76	2,370,581,765.58	95.53%	11,102,058,728.90	13,472,640,494.40	39,577,359,505.60	25.40%
47	Ebonyi State Road Maintenance Agency	1,075,500,000.00	0	16,083,900.00	0	16,083,900.00	1.50%	236,125,167.99	252,209,067.99	823,290,932.01	23.45%
48	Ebonyi State Community and Social Dev.	100,000,000.00	0	0	0	0	0%	0	0	100,000,000.00	0%
49	Min. of Culture and Tourism	300,000,000.00	0	0	0	0	0%	0	0	300,000,000.00	0%
50	Ebonyi State Council for Arts and Culture	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
51	Ebonyi State Tourism Board	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
52	Ministry of Water Resources	4,055,000,000.00	0	10,000,000.00	0	10,000,000.00	0.25%	277,278,941.39	287,278,941.39	3,767,721,058.61	7.08%
53	EB-RUWASSA	50,000,000.00	9,734,643	0	0	9,734,643	19.47%	20,492,820	30,227,463	19,772,537.00	60.45%
54	Ministry of Lands and Survey	1,450,000,000.00	1,952,379.00	0	0	1,952,379.00	0.13%	140,057,275.00	142,009,654.00	1,307,990,346.00	9.79%
55	Ministry of Housing and Urban Development	4,971,000,000.00	167,397,349.38	44,930,380.50	99,698,004.00	312,025,733.88	6.28%	1,297,875,298.76	1,609,901,032.64	3,361,098,967.36	32.39%
56	Office of the Surveyor General	173,000,000.00	0	0	0	0	0%	1,500,000.00	1,500,000.00	171,500,000.00	0.87%
57	Ebonyi State Housing Corporation	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
58	Ministry of Power and Energy	4,907,333,000.00	129,144,995.22	221,248,092.90	10,217,550.00	360,610,638.12	7.35%	756,938,555.00	1,117,549,193.12	3,789,783,806.88	22.77%
	Total Economic Sector	89,968,705,000.00	497,140,806.10	2,969,894,128.00	1,603,000,909.82	5,070,035,843.92	5.64%	16,153,478,457.54	21,223,514,301.38	68,745,190,698.60	23.59%
	Law and Justice										
59	Ministry of Justice	44,520,000.00	0	0	0	0	0%	0	0	44,520,000.00	0%
60	Ebonyi State High Court	339,400,000.00	0	5,933,556.31	0	5,933,556.31	1.75%	45,711,337.86	51,644,894.17	287,755,105.83	15.22%
61	Customary Court of Appeal	53,000,000.00	0	3,000,000.00	3,000,000.00	6,000,000.00	11.32%	18,000,000.00	24,000,000.00	29,000,000.00	45.28%
62	Judicial Service Commission	20,000,000.00	0	1,000,000.00	0	1,000,000.00	5%	5,000,000.00	6,000,000.00	14,000,000.00	30%
	Total Law and Justice	456,920,000.00	0	9,933,556.31	3,000,000.00	12,933,556.31	2.83%	68,711,337.86	81,644,894.17	375,275,105.83	17.87%

2019 capital expenditure performance- 3rd QUARTER

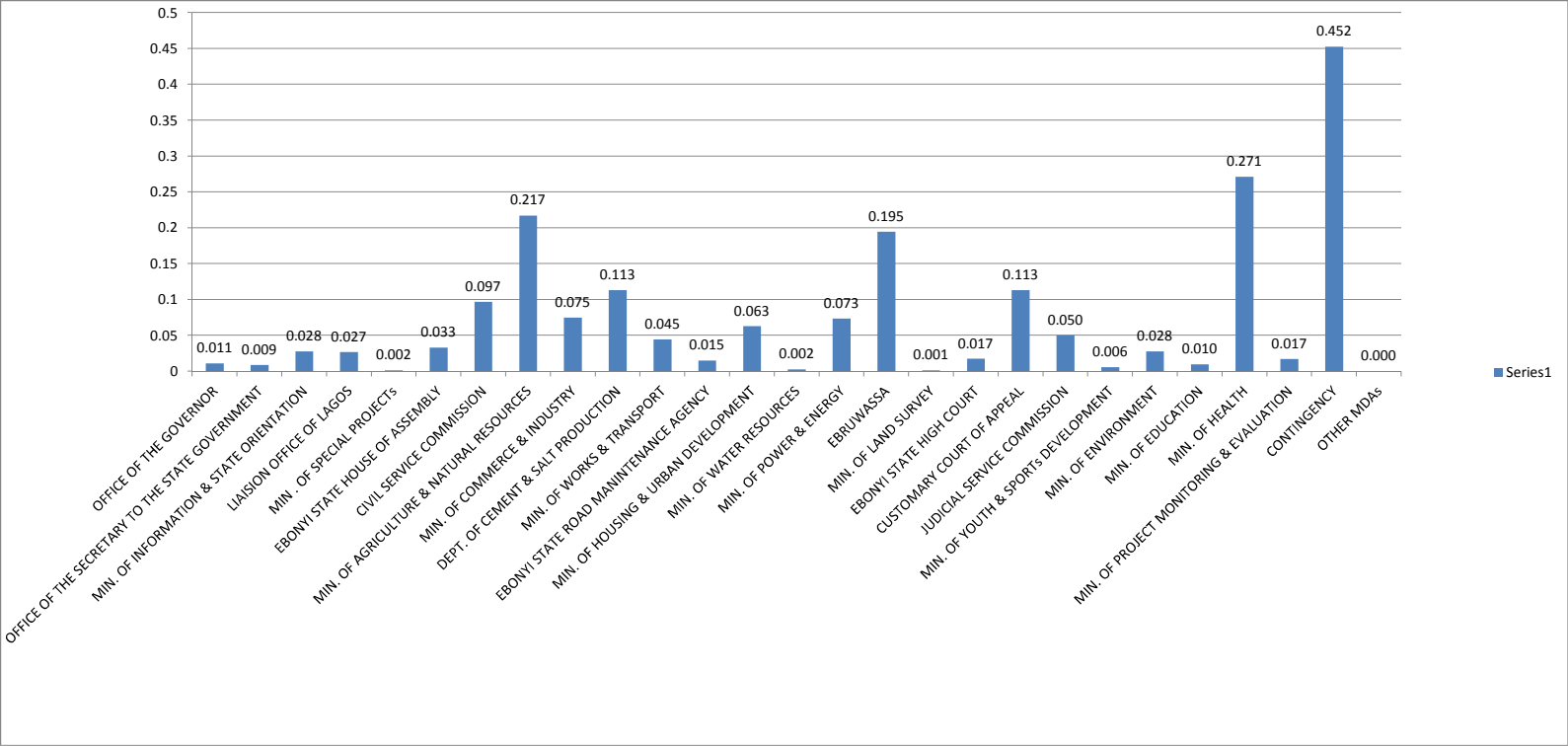
SUMMARY OF EBONYI STATE 3RD QUARTER 2019 PROJECTS/PROGRAMMES PERFORMANCE REPORT ON 2019 BUDGET ESTIMATES

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTALJULY - SEPTEMBER EXPENDITURE	PERFORMANCE 3RD QUARTER (JULY - SEPTEMBER)	TOTAL JANUARY - JUNE EXPENDITURE	CUMULATIVE JANUARY - SEPTEMBER	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE (JANUARY - SEPTEMBER)
			JULY	AUGUST	SEPTEMBER						
	Regional Sector										
63	Abakaliki Capital Terreitory Development	581,160,000.00	0	0	0	0	0%	0	0	581,160,000.00	0%
	Total Regional Sector	581,160,000.00	0	0	0	0	0%	0	0	581,160,000.00	0%
	Social Sector										
64	Ministry of Youth and Sports Development	1,320,000,000.00	3,000,000.00	4,500,000	0	7,500,000.00	0.57%	15,466,721.90	22,966,721.90	1,297,033,278.10	1.74%
65	Ebonyi State Sport Council	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
66	Ministry of Women Affairs & Social Developemt	90,000,000.00	0	0	0	0	0%	0	0	90,000,000.00	0%
67	Ministry of Education	500,000,000.00	4,779,937	0	0	4,779,937	0.96%	0	4,779,937	495,220,063.00	0.96%
68	Ebonyi State Universal Basic Education Board	10,186,000,000.00	0	0	0	0	0%	0	0	10,186,000,000.00	0%
69	Ebonyi State Library Board	150,000,000.00	0	0	0	0	0%	0	0	150,000,000.00	0%
70	Examination Development Centre	5,000,000.00	0	0	0	0	0%	0	0	5,000,000.00	0%
71	Agency for mass Literacy	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
72	Secondary Education Board	3,500,000,000.00	0	0	0	0	0%	0	0	3,500,000,000.00	0%
73	Ministry of Health	7,050,000,000.00	50,000,000	1,146,599,124.11	714,695,177.26	1,911,294,301.37	27.11%	351,980,146.59	2,263,274,447.96	4,786,725,552.04	32.11%
74	School of Health Technology, Ngbo	100,000,000.00	0	0	0	0	0%	0	0	100,000,000.00	0%
75	School of Nursing and Midwifery, Uburu	530,000,000.00	0	0	0	0	0%	0	0	530,000,000.00	0%
76	Ebonyi State Agency for Control of AIDs	50,000,000.00	0	0	0	0	0%	0	0	50,000,000.00	0%
77	Ebonyi State Hospital Management Board	74,150,000.00	0	0	0	0	0%	0	0	74,150,000.00	0%
78	Ebonyi State Primary Health Care Development Agency	5,100,000,000.00	0	0	0	0	0%	0	0	5,100,000,000.00	0%
79	Office of the SA to the Governor on Primary Health	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
80	Ministry of Environment	1,825,000,000.00	0	50,808,000.00	0	50,808,000.00	2.78%	180,451,790.18	231,259,790.18	1,593,740,209.82	12.67%
81	Ministry of Local Government, Chieftancy Matters and Rural Development	50,000,000.00	0	0	0	0	0%	0	0	50,000,000.00	0%
82	Ministry of Human Capital Developmwent and Monitoring	5,730,000,000	0	0	0	0	0%	169,922,000.00	169,922,000.00	5,560,078,000.00	2.97%
83	Ministry of Budget, Planning, Research and Monitoring	60,000,000.00	0	0	0	0	0%	0	0	60,000,000.00	0%
84	Ministry of Project Monitoring & Evaluation	1,578,200,000.00	26,059,569.94	1,288,800.00	0	27,348,369.94	1.73%	211,637,796.90	238,986,166.84	1,339,213,833.16	15.14%
	Total Social Sector	39,928,350,000.00	83,839,506.94	1,203,195,924.11	714,695,177.26	2,001,730,608.31	5.01%	929,458,455.57	2,931,189,063.88	36,997,160,936.20	7.34%
	Contingency Fund	3,000,000,000.00	571,118,402.68	369,820,608.81	416,291,136.75	1,357,230,148.24	45.24%	2,330,351,847.18	3,687,581,995.42	(687,581,995.42)	123%
	Grand Total	146,845,670,000.00	1,183,098,715.72	4,616,422,592.23	2,740,907,623.83	8,540,428,931.78	5.82%	20,075,119,778.15	28,615,548,709.90	118,230,121,291	19.49%

SUMMARY OF MDAs BUDGET PERFORMANCE

ORGANIZATIONAL NAME	2019 BUDGET PROVISION	2019 EXPENDITURE (3RD QUARTER)	BALANCE	PERFORMANCE (PERCENTAGE)
OFFICE OF THE GOVERNOR	820,000,000	8,962,275	811,037,725	1.09%
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,926,675,000	44,180,000	4,882,495,000	0.9%
MIN. OF INFORMATION & STATE ORIENTATION	295,000,000	8,246,500	286,753,500	2.8%
LIAISON OFFICE OF LAGOS	45,000,000	1,210,000	43,790,000	2.69%
MIN . OF SPECIAL PROJECTs	2,000,000,000	3,000,000	1,997,000,000	0.15%
EBONYI STATE HOUSE OF ASSEMBLY	913,000,000	30,000,000	883,000,000	3.29%
CIVIL SERVICE COMMISSION	30,000,000	2,900,000	27,100,000	9.67%
MIN. OF AGRICULTURE & NATURAL RESOURCES	5,225,000,000	1,134,477,092.54	4,090,522,907.46	21.71%
MIN. OF COMMERCE & INDUSTRY	10,350,000,000	775,250,691.80	9,574,749,308.20	7.49%
DEPT. OF CEMENT & SALT PRODUCTION	700,000,000	79,319,000	620,681,000	11.33%
MIN. OF WORKS & TRANSPORT	53,050,000,000	2,370,581,765.58	50,679,418,234.50	4.47%
EBONYI STATE ROAD MANINTENANCE AGENCY	1,075,500,000	16,083,900	1,059,416,100	1.5%
MIN. OF HOUSING & URBAN DEVELOPMENT	4,971,000,000	312,025,733.88	4,658,974,266.12	6.28%
MIN. OF WATER RESOURCES	4,055,000,000	10,000,000	4,045,000,000	0.25%
MIN. OF POWER & ENERGY	4,907,333,000	360,610,638.12	4,546,722,361.88	7.35%
EBRUWASSA	50,000,000	9,734,643	40,265,357	19.5%
MIN. OF LAND SURVEY	1,450,000,000	1,952,379	1,448,047,621	0.13%
EBONYI STATE HIGH COURT	339,400,000	5,933,556.31	333,466,443.69	1.75%
CUSTOMARY COURT OF APPEAL	53,000,000	6,000,000	47,000,000	11.32%
JUDICIAL SERVICE COMMISSION	20,000,000	1,000,000	19,000,000	5%
MIN. OF YOUTH & SPORTs DEVELOPMENT	1,320,000,000	7,500,000	1,312,500,000	0.57%
MIN. OF ENVIRONMENT	1,825,000,000	50,808,000	1,774,192,000	2.78%
MIN. OF EDUCATION	500,000,000	4,779,937	495,220,063	0.96%
MIN. OF HEALTH	7,050,000,000	1,911,294,301.37	5,138,705,698.63	27.11%
MIN. OF PROJECT MONITORING & EVALUATION	1,578,200,000	27,348,369.94	1,550,851,630.06	1.73%
CONTINGENCY	3,000,000,000	1,357,230,148.24	1,642,769,851.76	45.24%
OTHER MDAs	36,296,562,000		36,296,562,000	0%
TOTAL	146,845,670,000	8,540,428,932	138,305,241,068	5.82%

GAPHICAL REPRESENTATION OF MDAs 3RD QUARTER PERFORMANCE



SECTOR PERFORMANCE

SECTOR	2019 BUDGET PROVISION		2019 EXPENDITURE (3RD QUARTER)	BALANCE	PERFORMANCE (percentage)
ADMINISTRATIVE	12,910,535,000		98,498,795	12,812,036,205	0.76%
ECONOMIC	89,968,705,000		5,070,035,843.92	84,898,669,158.10	5.64%
LAW& JUSTICE	456,920,000		12,933,556.31	443,986,443.69	2.83%
REGIONAL	158,160,000		0	581,160,000	0%
SOCIAL	39,928,350,000		2,001,730,608.31	37,926,599,391.70	5.01%
TOTAL	146,845,670,000		8,540,428,931.78	158,305,241,069	5.82%

PIE CHART REPRESENTATION

