

EBONYI STATE

2ND QUARTER 2020 BUDGET

IMPLEMENTATION REPORT

EBONYI STATE REVENUE PERFORMANCE - 2ND QUARTER, 2020 - APRIL - JUNE

		2020 APPROVED BUDGET	2020 ACTUAL RECEIPT (APRIL)	2020 ACTUAL RECEIPT (MAY)	2020 ACTUAL RECEIPT (JUNE)	2020 ACTUAL RECEIPT (APRIL-JUNE)	BUDGET PERFORMAN CE % 2ND QUARTER	2020 ACTUAL RECEIPT (JAN-MAR)	2020 ACTUAL RECEIPT (JAN-JUNE)	BUDGET BALANCE	BUDGET PERFORMANC E % JAN - JUNE
									₦		
A	Opening Balance (A)	19,666,170,852.79							26,049,263,432.14		
B	Expected Income:										
11010002	Statutory Allocation	50,700,000,000.00	2,605,955,890.08	2,292,531,605.65	2,408,179,389.22	7,306,666,884.95	14.41	8,731,106,122.97	16,037,773,007.92	34,662,226,992.08	31.63
11010003	VAT Allocation	15,251,600,000.00	1,173,752,960.67	997,473,136.09	1,196,553,773.97	3,367,779,870.73	22.08	2,945,607,040.70	6,313,386,911.43	8,938,213,088.57	41.39
11010004	Excess Crude	1,500,000,000.00	-	-	-	-	-	-	738,744,443.45	761,255,556.55	49.25
11010005	Exchange Rate Gain	1,250,000,000.00	356,368,646.42	157,895,179.74	246,222,052.28	760,485,878.44	60.84	16,626,858.02	777,112,736.46	472,887,263.54	62.17
11010006	Budget Augumentation	1,000,000,000.00	-	-	-	-	-	0.00	0.00	1,000,000,000.00	0.00
11010007	Non Oil Revenue	2,000,000,000.00	-	-	-	-	-	0.00	0.00	2,000,000,000.00	0.00
11010008	NNPC Refund	1,000,000,000.00	88,463,386.50	-	-	88,463,386.50	8.85	-	88,463,386.50	911,536,613.50	8.85
11010009	FAAC Excess Bank Charges Refund	1,000,000,000.00	-	6,391,346.24	353,498,479.15	359,889,825.39	35.99	4,154,774.27	364,044,599.66	635,955,400.34	36.40
11010010	Reimbursement from Bond ISPO	-	0.00	0.00	0.00	-	-	0.00	0.00	-	0.00
11010011	Reimbursement (FGN Roads)	5,000,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	5,000,000,000.00	0.00
11010012	Receipts from FGN from LNG Federation account	2,000,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	2,000,000,000.00	0.00
	Expected Refund from Paris Club for Gratuity	100,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	100,000,000.00	0.00
11010014	Save One Million Lives (External grants)	200,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	200,000,000.00	0.00
	FOREX Equalization	-	0.00	0.00	0.00	-	-	83,356,475.16		-	0.00
	Goods & Valuable Consideration	-	0.00	0.00	0.00	-	-	185,001,705.41	185,001,705.41	-	100.00
11010015	Internally Generated Revenue	12,000,000,000.00	2,192,195,941.52	658,821,551.44	599,997,878.96	3,451,015,371.92	28.76	2,565,767,121.03	6,016,782,492.95	5,983,217,507.05	50.14
11010016	Paye of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee-(cap p8 LFN 2004)	-	244,135,823.70	-	-	244,135,823.70	-	2,079,595,550.73	2,323,731,374.43	-	100.00
	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabiities (Tax act no.104 of 1993 - cap p8 LFN 2004)		-	-	-	-	-	-	-	-	0.00
11010017	Fixed Deposit Interest	500,000,000.00	1,000,000.00	-	-	1,000,000.00	0.20	507,985,806.77	508,985,806.77	-	101.80

		2020 APPROVED BUDGET	2020 ACTUAL RECEIPT (APRIL)	2020 ACTUAL RECEIPT (MAY)	2020 ACTUAL RECEIPT (JUNE)	2020 ACTUAL RECEIPT (APRIL-JUNE)	BUDGET PERFORMAN CE % 2ND QUARTER	2020 ACTUAL RECEIPT (JAN-MAR)	2020 ACTUAL RECEIPT (JAN-JUNE)	BUDGET BALANCE	BUDGET PERFORMANC E % JAN - JUNE
11010018	Police Reform Receipt	600,000,000.00	60,045,254.69	62,925,316.06	24,081,793.89	147,052,364.64	24.51	95,477,961.33	242,530,325.97	357,469,674.03	40.42
11010019	Paris Club Refund	-	0.00	0.00	0.00	-	-	0.00	0.00	-	0.00
11010020	Expected Revenue from Rice and Other Agric Product	1,072,315,421.70	0.00	0.00	0.00	-	-	0.00	0.00	1,072,315,421.70	0.00
11010021	Recovery on Civil/Public Servants Agric Loan	848,518,000.00	39,548,865.75	38,436,350.92	42,372,800.92	120,358,017.59	14.18	127,424,978.01	247,782,995.60	600,735,004.40	29.20
11010022	Agric and Other Empowerment Loan Recovery	1,500,000,000.00	21,215,000.00	-	-	21,215,000.00	1.41	31,405,000.00	52,620,000.00	1,447,380,000.00	3.51
11010023	Earnings from sales of Mkt Stores, Lands and Others	3,000,000,000.00	213,089,860.00	114,485,000.00	116,741,000.00	444,315,860.00	14.81	1,917,961,232.16	2,362,277,092.16	637,722,907.84	78.74
11010024	Internal Loans (from UBA for Staff Salaries)	3,000,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	3,000,000,000.00	0.00
11010025	Medical Loan for furnishing of EBSU College of Medicine	11,377,030,700.00	0.00	0.00	0.00	-	-	0.00	0.00	11,377,030,700.00	0.00
11010026	AfDB and IDB Loans (Part Payment)	25,000,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	25,000,000,000.00	0.00
11010027	Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	-	0.00	0.00	0.00	-	-	0.00	0.00	-	0.00
11010028	Recovered from Ebonyi Cement Company Limited	-	0.00	0.00	0.00	-	-	0.00	0.00	-	0.00
11010029	Telecom Infrastructural IGR	200,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	200,000,000.00	0.00
11010030	Loan from UBA for Market construction	3,000,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	3,000,000,000.00	0.00
11010031	SME Fund	2,000,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	2,000,000,000.00	0.00
	Ebonyi State Health Insurance Scheme	400,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	400,000,000.00	0.00
	CACS - Zenith Bank	3,000,000,000.00	0.00	0.00	0.00	-	-	0.00	0.00	3,000,000,000.00	0.00
	Bank Recovery		0.00	0.00	0.00	-	-	0.00	0.00	-	0.00
	Receipt from Local Govt Contribution for Capital Projects	4,000,000,000.00	-	-	650,000,000.00	650,000,000.00	16.25	780,000,000.00	1,430,000,000.00	2,570,000,000.00	35.75
	ReceiptS from Ebonyi State University (EBSU)	4,710,000,000.00	-	5,716,757.50	465,813,535.00	471,530,292.50	10.01	3,155,070,618.91	3,626,600,911.41	1,083,399,088.59	77.00

		2020 APPROVED BUDGET	2020 ACTUAL RECEIPT (APRIL)	2020 ACTUAL RECEIPT (MAY)	2020 ACTUAL RECEIPT (JUNE)	2020 ACTUAL RECEIPT (APRIL-JUNE)	BUDGET PERFORMAN CE % 2ND QUARTER	2020 ACTUAL RECEIPT (JAN-MAR)	2020 ACTUAL RECEIPT (JAN-JUNE)	BUDGET BALANCE	BUDGET PERFORMANC E % JAN - JUNE
	FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0	-	-	-	-	-	-	-	-	0.00
	Receipts from Ikwo College of Education	1,261,000,000.00	50,000,000.00		100,000,000.00	150,000,000.00	11.90	368,411,039.83	518,411,039.83	742,588,960.17	41.11
	School of Health Technology, Ngbo	0	12,319,185.17			12,319,185.17	-	-	12,319,185.17	-	100.00
	Expected Receipt from SFTAS	0				-	-	0.00	0.00	-	0.00
	Ebony State College of Nursing and Midwifery Uburu	0	5,805,000.00			5,805,000.00	-	-	5,805,000.00	-	100.00
	Federal Government COVID-19 support to States		0.00			-	-	0.00	0.00	-	0.00
	Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector		277,718,815.50			277,718,815.50	-	-	277,718,815.50	-	100.00
	Grants from Ubec on Education for Ebonyi Ubeb		0.00			-	-	0.00	0.00	-	0.00
	Rent - Ebonyi State mall stalls and event centers (24000 sqm at N4000/sqm per month - 2 years)		0.00			-	-	0.00		-	0.00
	Recovery of loan to State Fertilizer Company		0.00			-	-	0.00		-	0.00
	Receipts from 3 State rice mills		0.00			-	-	0.00		-	0.00
	Total Expected Receipts (B)		<u>3,117,073,746.33</u>	<u>4,334,676,243.64</u>	<u>6,203,460,703.39</u>	<u>17,879,751,577.03</u>		<u>23,594,952,285.30</u>	<u>42,130,091,830.62</u>		
	Total Expected Fund (A+B)								<u>68,179,355,262.76</u>		

EBONYI STATE SECOND QUARTER (APRIL - JUNE) 2020 RECCURRENT BUDGET PERFORMANCE											
PERSONNEL COST											
S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL- JUNE EXPENDITURE	BUDGET PERFORM ANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	N	N	N	N
	ADMINISTRATION SECTOR										
1	Office of Executive Governor	490,000,000.00	53,458,335.80	51,827,671.92	54,067,475.89	159,353,483.61	32.52%	157,119,439.24	316,472,922.85	173,527,077.15	64.59%
2	Deputy Governor's Office	48,447,049.34	3,314,488.21	3,314,488.21	3,376,400.79	10,005,377.21	20.65%	10,364,947.76	20,370,324.97	28,076,724.37	42.05%
3	Ministry of Internal Security and Border Peace	24,100,000.00	1,803,067.98	1,816,873.38	1,816,773.38	5,436,714.74	22.56%	5,330,133.19	10,766,847.93	13,333,152.07	44.68%
4	Ministry of Grant and Donor Agency	15,402,194.60	1,375,054.23	1,375,054.23	1,375,054.23	4,125,162.69	26.78%	3,837,365.69	7,962,528.38	7,439,666.22	51.70%
5	Off. Of Snr. Speical Asst. to the Governor on Internal	-	-	-	-	-	0.00%	-	-	-	0.00%
6	State Emergency Management Agency (SEMA)	18,720,000.00	1,505,195.13	1,505,195.13	1,505,195.13	4,515,585.39	24.12%	4,705,422.09	9,221,007.48	9,498,992.52	49.26%
7	State Council on Public Procurment	13,826,981.36	-	-	-	-	0.00%	-	-	13,826,981.36	0.00%
8	Office of the Secretary to the State Government	92,500,000.00	3,889,492.71	3,802,314.34	3,802,314.34	11,494,121.39	12.43%	12,024,388.11	23,518,509.50	68,981,490.50	25.43%
9	Department of Political Affairs	31,000,000.00	248,838.75	248,838.75	248,838.75	746,516.25	2.41%	650,683.25	1,397,199.50	29,602,800.50	4.51%
10	Department Economic Affairs	8,500,000.00	620,710.95	620,710.95	620,710.95	1,862,132.85	21.91%	1,942,749.59	3,804,882.44	4,695,117.56	44.76%
11	Department of Executive Council Matters	13,940,000.00	369,092.75	369,092.75	369,092.75	1,107,278.25	7.94%	1,166,523.25	2,273,801.50	11,666,198.50	16.31%
12	Department of General Services	40,150,000.00	3,114,652.20	2,970,922.90	2,970,922.90	9,056,498.00	22.56%	8,238,180.19	17,294,678.19	22,855,321.81	43.08%
13	Ministry of Econ.Empowerment & Job Creation	-	-	-	-	-	0.00%	-	-	-	0.00%
14	Ministry of Human Capital Development and Monitor	32,677,000.00	1,737,639.33	1,737,639.33	1,737,639.33	5,212,917.99	15.95%	5,135,041.94	10,347,959.93	22,329,040.07	31.67%
15	Liaison Office - Lagos	15,639,257.17	773,761.14	773,761.14	773,761.14	2,321,283.42	14.84%	2,222,810.52	4,544,093.94	11,095,163.23	29.06%
16	Liaison Office - Abuja	17,514,665.91	1,392,572.68	1,474,755.93	1,554,755.94	4,422,084.55	25.25%	5,345,003.36	9,767,087.91	7,747,578.00	55.77%
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	-	-	-	-	0.00%	-	-	13,249,950.00	0.00%
21	Women Development Centre	49,792,000.00	2,275,220.38	2,275,220.38	2,275,220.38	6,825,661.14	13.71%	6,952,643.40	13,778,304.54	36,013,695.46	27.67%
22	Sustainable Development Goal	3,152,486.00	-	-	-	-	0.00%	-	-	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	21.53%	90,443,734.14	180,887,468.28	239,112,531.72	43.07%
24	State House of Assemnly Service Commission	380,288,098.00	15,456,872.74	15,331,971.74	15,394,663.74	46,183,508.22	12.14%	94,914,781.76	141,098,289.98	239,189,808.02	37.10%
25	Department of Religion and Welfare Matters	-	-	-	-	-	0.00%	-	-	-	0.00%
26	Ministry of Information and State Orientation	55,107,224.00	3,594,986.49	3,594,986.49	3,594,986.49	10,784,959.47	19.57%	10,767,263.82	21,552,223.29	33,555,000.71	39.11%
27	Department of Information and Comm. Technology	1,000,000.00	-	-	-	-	0.00%	-	-	1,000,000.00	0.00%
28	Ebonyi State Broadcasting Coorpation (EBBC)	160,983,540.00	12,151,127.44	11,801,272.71	12,121,896.59	11,801,272.71	7.33%	25,269,375.65	71,943,522.39	89,040,017.61	44.69%
29	Government Printing Press and Stationery	15,760,500.00	777,067.56	777,067.56	777,067.56	2,331,202.68	14.79%	2,453,034.69	4,784,237.37	10,976,262.63	30.36%
30	Ebonyi State Newspaper and Publisng Corporation	45,755,063.44	2,851,422.13	2,851,422.13	2,851,422.13	8,554,266.39	18.70%	9,628,416.40	18,182,682.79	27,572,380.65	39.74%
31	Head of Civil Service	18,500,000.00	1,195,438.71	1,138,829.01	1,195,438.71	3,529,706.43	19.08%	3,741,339.79	7,271,046.22	11,228,953.78	39.30%

**EBONYI STATE SECOND QUARTER (APRIL - JUNE) 2020 RECCURRENT BUDGET PERFORMANCE
PERSONNEL COST**

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL- JUNE EXPENDITURE	BUDGET PERFORM ANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN. - JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	N	N	N	N
32	Department of Admin. & General Services	10,600,000.00	775,564.65	742,667.10	742,667.10	2,260,898.85	21.33%	2,254,595.72	4,515,494.57	6,084,505.43	42.60%
33	Public Service Manpower Development	14,500,000.00	1,467,962.31	1,467,962.31	1,467,962.31	4,403,886.93	30.37%	4,169,720.89	8,573,607.82	5,926,392.18	59.13%
34	Establishment, Pension & Managemnet Service	16,400,000.00	1,133,440.64	1,133,440.64	1,133,440.64	2,932,370.65	17.88%	3,664,205.82	6,596,576.47	9,803,423.53	40.22%
35	Office of Auditor General - State	190,497,835.24	9,685,593.42	9,690,098.39	9,607,537.47	28,983,229.28	15.21%	29,100,489.37	58,083,718.65	132,414,116.59	30.49%
36	Office of Auditor General - Local Government	69,486,208.19	5,771,036.60	5,771,036.60	5,771,036.60	17,313,109.80	24.92%	17,831,708.17	35,144,817.97	34,341,390.22	50.58%
37	Civil Service Commission	47,730,684.14	3,201,352.85	2,861,749.77	2,861,749.77	8,924,852.39	18.70%	8,789,414.19	17,714,266.58	30,016,417.56	37.11%
38	Local Government Service Commission	34,000,000.00	1,462,245.04	1,462,245.04	1,462,245.04	4,386,735.12	12.90%	7,744,556.53	12,131,291.65	21,868,708.35	35.68%
39	Ebonyi State Independent Electoral Commission	129,776,626.00	7,208,310.38	6,935,995.08	7,010,832.78	21,155,138.24	16.30%	20,946,272.23	42,101,410.47	87,675,215.53	32.44%
	TOTAL ADMINISTRATIVE SECTOR	2,538,997,363.39	172,758,454.58	169,821,195.29	172,167,062.94	490,473,688.78	19.32%	556,754,240.75	1,082,100,803.56	1,456,896,559.83	42.62%

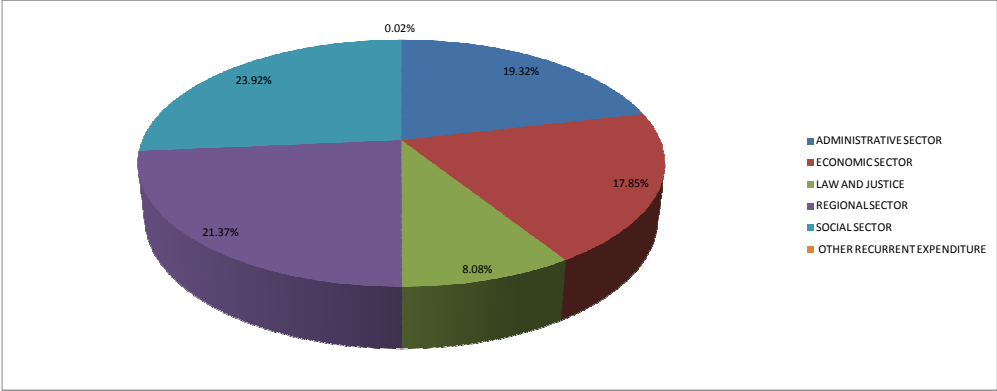
	ECONOMIC SECTOR										
40	Ministry of Agriculture and Natural Resource	275,537,716.50	21,790,534.81	21,453,731.54	21,360,610.19	64,604,876.54	23.45%	64,293,783.40	128,898,659.94	146,639,056.56	46.78%
41	EBADEP	77,274,910.00	7,001,191.12	7,001,191.12	7,001,191.12	21,003,573.36	27.18%	21,053,181.90	42,056,755.26	35,218,154.74	54.42%
42	FADAMA					-	0.00%		-	-	0.00%
43	Ebonyi State World Rice (EBWR)	-				-	0.00%		-	-	0.00%
44	State Fertilizer blending Plant	68,670,590.00	4,719,270.23	4,876,130.83	4,876,130.83	14,471,531.89	21.07%	15,002,794.31	29,474,326.20	39,196,263.80	42.92%
45	Ebonyi Vocational Agric Training Insitute (E-Vati)	220,000,000.00	-	-	-	-	0.00%	-	-	220,000,000.00	0.00%
46	Ministry of Finance & Economic Development	892,247,847.58	3,827,026.23	111,920,902.08	56,680,721.09	172,428,649.40	19.33%	194,356,686.47	366,785,335.87	525,462,511.71	41.11%
47	Office of the Accountant General	387,000,000.00	3,998,083.31	3,790,974.11	4,131,536.00	11,920,593.42	3.08%	12,156,392.98	24,076,986.40	362,923,013.60	6.22%
48	Internal Revenue Board	162,800,000.00	8,841,106.35	8,925,297.05	8,945,667.45	26,712,070.85	16.41%	31,424,872.20	58,136,943.05	104,663,056.95	35.71%
49	Revenue Appeal Commission	63,929,338.98	3,272,132.02	3,272,132.02	3,272,132.02	9,816,396.06	15.36%	9,816,396.06	19,632,792.12	44,296,546.86	30.71%
50	State Investment and Property Company	9,103,153.29	849,583.23	849,583.23	776,102.13	2,475,268.59	27.19%	2,548,749.69	5,024,018.28	4,079,135.01	55.19%
51	Fiscal Responsibility Commission	36,796,637.26	3,008,783.65	3,008,783.65	720,812.65	6,738,379.95	18.31%	9,086,320.23	15,824,700.18	20,971,937.08	43.01%
52	Ministry of Investment	12,000,000.00				-	0.00%	-	-	12,000,000.00	0.00%
53	Ministry of Commcerce and Industry	58,938,374.70	3,616,533.90	3,575,476.44	3,575,476.44	10,767,486.78	18.27%	11,179,929.87	21,947,416.65	36,990,958.05	37.24%
54	Ebonyi State Industrial Estate Management Board	-	-		-	-	0.00%	-	-	-	0.00%
55	Ebonyi Building Materal Limited	7,100,000.00	10,918,026.37	10,918,026.37	10,918,026.37	32,754,079.11	461.33%	1,018,504.20	33,772,583.31	(26,672,583.31)	475.67%
56	Ministry of Soild Mineral Production	24,654,830.22	1,622,454.30	1,622,454.30	1,622,454.30	4,867,362.90	19.74%	4,774,974.50	9,642,337.40	15,012,492.82	39.11%
57	Ministry of Works and Transport	73,242,504.48	4,447,724.99	5,371,386.64	4,301,804.92	14,120,916.55	19.28%	13,366,233.64	27,487,150.19	45,755,354.29	37.53%
58	Ebonyi State Road Maintenance Agency (EBROMA)	22,340,000.00	1,664,414.16	1,664,414.16	1,664,414.16	4,993,242.48	22.35%	4,885,610.13	9,878,852.61	12,461,147.39	44.22%
59	Ministry of Special Project (MSP)	24,410,687.00	970,917.54	1,387,267.28	1,387,267.28	3,745,452.10	15.34%	4,186,921.79	7,932,373.89	16,478,313.11	32.50%
60	Ministry of Infrastructural Dev. for Concession	26,560,732.00	1,129,031.46	1,072,179.21	1,079,179.21	3,280,389.88	12.35%	3,367,510.82	6,647,900.70	19,912,831.30	25.03%
61	Ebonyi Transport Service (EBORTTRANS)	-	7,425,375.09	7,425,375.09	7,242,041.02	22,092,791.20	0.00%	-	22,092,791.20	(22,092,791.20)	0.00%
62	Ministry of Culture and Tourism	39,592,528.14	3,808,110.36	3,179,913.98	3,179,913.70	10,167,938.04	25.68%	9,457,879.04	19,625,817.08	19,966,711.06	49.57%
63	Ebonyi State Council for Arts and Culture	54,962,640.35	3,251,470.17	3,209,564.45	3,209,564.45	9,670,599.07	17.59%	9,442,645.90	19,113,244.97	35,849,395.38	34.77%
64	Ebonyi State Tourism Board	-				-	0.00%	-	-	-	0.00%
65	Ebonyi Hotels Afikpo	-	-	-	-	-	0.00%	4,186,921.79	4,186,921.79	(4,186,921.79)	0.00%
66	Ebonyi Hotels Abakaliki	-	-	-	-	-	0.00%	-	-	-	0.00%

**EBONYI STATE SECOND QUARTER (APRIL - JUNE) 2020 RECCURRENT BUDGET PERFORMANCE
PERSONNEL COST**

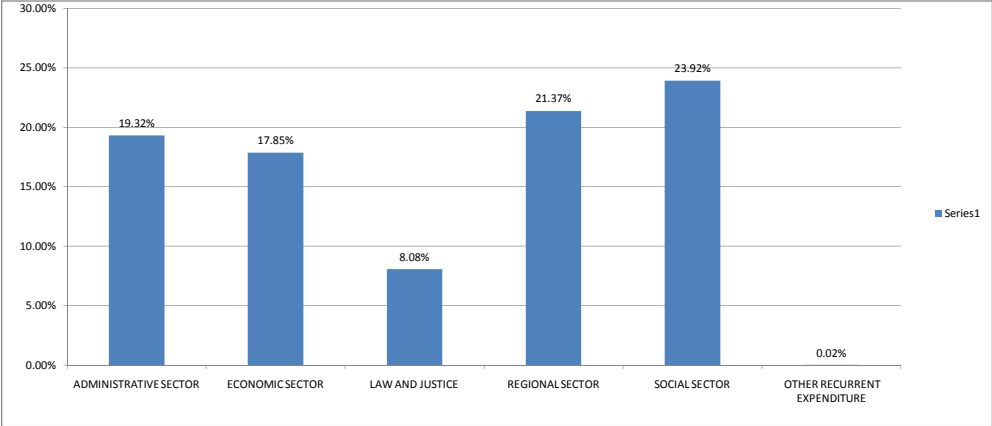
S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL- JUNE EXPENDITURE	BUDGET PERFORM ANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN. - JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	N	N	N	N	N	N
69	Ministry of Budget, Planning, Research and Monitoring	63,000,000.00	3,111,747.03	3,111,747.03	3,111,747.03	9,335,241.09	14.82%	9,277,718.59	18,612,959.68	44,387,040.32	29.54%
70	Ebonyi State Co-Ordinating Unit (EB-SOCU)	12,120,000.00	-	-	-	-	0.00%	-	-	12,120,000.00	0.00%
71	Ministry of Lands & Survey	51,064,059.45	3,076,362.55	3,076,362.55	3,076,362.55	9,229,087.65	18.07%	8,863,248.75	18,092,336.40	32,971,723.05	35.43%
72	Office of the Surveyor-General	27,371,740.76	2,103,544.03	2,103,544.03	2,128,873.44	6,335,961.50	23.15%	7,011,190.84	13,347,152.34	14,024,588.42	48.76%
73	Ministry of Housing and Urban Development	55,354,158.02	2,825,310.74	2,825,310.74	2,825,310.74	8,475,932.22	15.31%	7,632,399.05	16,108,331.27	39,245,826.75	29.10%
74	Ebonyi State Housing Development Corporation	5,811,210.42	518,200.78	518,200.78	518,200.78	1,554,602.34	26.75%	1,554,602.34	3,109,204.68	2,702,005.74	53.50%
76	Ministry of Water Resources	68,300,000.00	7,448,102.76	6,841,863.83	6,897,040.28	21,187,006.87	31.02%	20,969,451.04	42,156,457.91	26,143,542.09	61.72%
77	EBRUWASSA	52,388,620.00	1,119,823.91	1,119,823.91	1,119,823.91	3,359,471.73	6.41%	3,359,471.73	6,718,943.46	45,669,676.54	12.83%
78	Ministry of Project Mionitoring and Evaluation	23,429,618.20	1,327,778.13	1,327,778.13	1,327,778.13	3,983,334.39	17.00%	2,975,535.52	6,958,869.91	16,470,748.29	29.70%
79	Ministry of Power and Energy	77,894,750.74	7,573,314.79	6,602,387.99	6,602,387.99	20,778,090.77	26.67%	20,499,327.04	41,277,417.81	36,617,332.93	52.99%
	TOTAL	2,973,896,648.09	125,265,954.01	232,051,802.54	173,552,570.18	530,870,326.73	17.85%	507,749,253.82	1,038,619,580.55	1,935,277,067.54	34.92%
	LAW AND JUSTICE SECTOR										
80	Judicial Service Commission	66,211,360.80	3,019,990.18	3,019,990.18	3,019,990.18	9,059,970.54	13.68%	9,134,239.14	18,194,209.68	48,017,151.12	27.48%
81	Ministry of Justice	111,899,597.93	6,367,206.59	6,067,206.59	6,067,206.59	18,501,619.77	16.53%	18,366,520.02	36,868,139.79	75,031,458.14	32.95%
82	High Court	1,429,180,617.60	30,558,961.08	30,246,908.90	30,297,792.17	91,103,662.15	6.37%	88,706,415.10	179,810,077.25	1,249,370,540.35	12.58%
83	Customary Court of Appeal	545,904,853.00	20,259,956.91	17,658,458.04	17,357,780.98	55,276,195.93	10.13%	54,696,632.05	109,972,827.98	435,932,025.02	20.15%
	SUB TOTAL	2,153,196,429.33	60,206,114.76	56,992,563.71	56,742,769.92	173,941,448.39	8.08%	170,903,806.31	344,845,254.70	1,808,351,174.63	16.02%
	REGIONAL SECTOR										
84	Abakaliki Capital Territory Development Board	67,140,586.00	4,782,315.30	4,782,315.30	4,782,315.30	14,346,945.90	21.37%	14,753,244.89	29,100,190.79	38,040,395.21	43.34%
	SUB TOTAL	67,140,586.00	4,782,315.30	4,782,315.30	4,782,315.30	14,346,945.90	21.37%	14,753,244.89	29,100,190.79	38,040,395.21	43.34%
	SOCIAL SECTOR										
85	Ministry of Youth Development and Sports	34,651,143.04	2,717,587.82	2,644,591.82	2,644,591.82	8,006,771.46	23.11%	8,255,249.41	16,262,020.87	18,389,122.17	46.93%
86	Ebonyi State Sport Council	28,752,211.55	1,693,164.60	1,693,164.60	1,693,164.60	5,079,493.80	17.67%	5,079,493.83	10,158,987.63	18,593,223.92	35.33%
87	Ministry of Women Affairs	92,444,876.73	6,030,831.08	6,030,831.08	6,030,831.08	18,092,493.24	19.57%	18,093,697.66	36,186,190.90	56,258,685.83	39.14%
88	Ministry Education	74,265,512.71	5,895,569.74	5,695,550.79	5,695,550.79	17,286,671.32	23.28%	18,571,533.47	35,858,204.79	38,407,307.92	48.28%
89	Secondary Education Board	2,694,563,853.00	228,822,059.00	225,435,211.00	225,083,453.00	679,340,723.00	25.21%	1,349,388,972.00	2,028,729,695.00	665,834,158.00	75.29%
90	SUBE Board (HQ)	161,138,488.00	14,117,164.21	14,812,841.04	13,744,433.30	42,674,438.55	26.48%	43,187,834.44	85,862,272.99	75,276,215.01	53.28%
91	Examination Development Centre	4,650,733.80	241,123.05	241,123.05	241,123.05	723,369.15	15.55%	723,369.15	1,446,738.30	3,203,995.50	31.11%
92	Ebonyi State Library Board	59,723,880.04	2,678,689.59	2,351,039.94	2,351,039.94	7,380,769.47	12.36%	7,167,648.48	14,548,417.95	45,175,462.09	24.36%
93	Agency for Mass Literacy	4,792,995.91	291,546.15	291,546.15	291,546.15	874,638.45	18.25%	874,638.45	1,749,276.90	3,043,719.01	36.50%

EBONYI STATE SECOND QUARTER (APRIL - JUNE) 2020 RECCURRENT BUDGET PERFORMANCE											
PERSONNEL COST											
S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL- JUNE EXPENDITURE	BUDGET PERFORM ANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN. - JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N	N	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	12.01%	2,846,472.39	5,692,944.78	18,007,877.22	24.02%
95	Ebonyi State Vocational College	55,340,000.00	-	-	-	-	0.00%	-	-	55,340,000.00	0.00%
96	Senior Speical Assistant on Higher Educatoin	55,340,000.00	-	-	-	-	0.00%	-	-	55,340,000.00	0.00%
97	Senior Speical Assistant on Private Sch.	3,600,000.00	-	-	-	-	0.00%	-	-	3,600,000.00	0.00%
98	Senior Speical Assistant on Private Sch	105,150,000.00	-	-	-	-	0.00%	-	-	105,150,000.00	0.00%
99	Ebonyi State College of Education Ikwo	1,270,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	11.81%	150,000,000.00	300,000,000.00	970,000,000.00	23.62%
100	Ebonyi State University	4,186,903,018.20	348,420,359.06	348,420,359.06	587,540,631.39	1,284,381,349.51	30.68%	450,000,000.00	1,734,381,349.51	2,452,521,668.69	41.42%
101	Ministry of Health	291,679,217.00	30,904,686.75	30,904,686.75	18,544,150.42	80,353,523.92	27.55%	58,302,640.48	138,656,164.40	153,023,052.60	47.54%
102	Ebonyi State Hospital Management Board	879,850,000.00	53,367,137.78	50,568,530.44	50,465,236.20	154,400,904.42	17.55%	164,903,808.20	319,304,712.62	560,545,287.38	36.29%
103	School of Health Tech.Ngbo	130,465,980.96	8,100,482.10	7,918,538.56	7,918,538.56	23,937,559.22	18.35%	23,715,651.66	47,653,210.88	82,812,770.08	36.53%
104	School of Nursing and Midwifery Uburu	37,837,949.05	-	-	-	-	0.00%	-	-	37,837,949.05	0.00%
105	Primary Health Care Dev. Agency	-	-	-	-	-	0.00%	-	-	-	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	2.67%	2,169,035.40	4,338,070.80	77,035,050.20	5.33%
107	Ebonyi State Agency for Control of Aids	-	-	-	-	-	0.00%	-	-	-	0.00%
108	Ministry of Environment	112,206,748.40	6,220,090.34	6,562,561.70	6,238,865.39	19,021,517.43	16.95%	19,798,541.34	38,820,058.77	73,386,689.63	34.60%
109	Min. of Local Govt, Chieftaincy Matters & Rural Dev	40,057,288.21	3,398,210.14	3,225,060.42	3,225,060.42	9,848,330.98	24.59%	10,070,109.01	19,918,439.99	20,138,848.22	49.72%
110	Local Government Staff Pension Board	48,458,573.00	-	-	-	-	0.00%	-	-	48,458,573.00	0.00%
	SUB TOTAL	10,476,946,412.60	764,570,537.34	758,467,472.33	983,380,052.04	2,506,418,061.71	23.92%	2,333,148,695.37	4,839,566,757.08	5,637,379,655.52	46.19%
OTHER RECURRENT EXPENDITURE											
	GRANTUITY	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	1,000,000,000.00	0.00%
	PENSIONER SALARY	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00%	462,036,616.18	911,760,868.50	1,588,239,131.50	36.47%
	CONTINGENCY	5,000,000,000.00	450,000.00	150,000.00	1,000,000.00	1,600,000.00	0.03%	-	-	5,000,000,000.00	0.00%
	TOTAL OTHER RECURRENT EXPENDITURE	8,500,000,000.00	450,000.00	150,000.00	1,000,000.00	1,600,000.00	0.02%	462,036,616.18	463,636,616.18	8,036,363,383.82	5.45%
	GRAND TOTAL	17,000,000,000.00	900,000.00	300,000.00	2,000,000.00	3,200,000.00	0.02%	924,073,232.36	1,375,397,484.68	15,624,602,515.32	8.09%
SECTORAL PERFORMANCE OF PERSONNEL COST											
	ADMINISTRATIVE SECTOR	2,538,997,363.39	172,758,454.58	169,821,195.29	172,167,062.94	490,473,688.78	19.32%	556,754,240.75	1,047,227,929.53	1,491,769,433.86	41.25%
	ECONOMIC SECTOR	2,973,896,648.09	125,265,954.01	232,051,802.54	173,552,570.18	530,870,326.73	17.85%	507,749,253.82	1,038,619,580.55	1,935,277,067.54	34.92%
	LAW AND JUSTICE	2,153,196,429.33	60,206,114.76	56,992,563.71	56,742,769.92	173,941,448.39	8.08%	170,903,806.31	344,845,254.70	1,808,351,174.63	16.02%
	REGIONAL SECTOR	67,140,586.00	4,782,315.30	4,782,315.30	4,782,315.30	14,346,945.90	21.37%	14,753,244.89	29,100,190.79	38,040,395.21	43.34%
	SOCIAL SECTOR	10,476,946,412.60	764,570,537.34	758,467,472.33	983,380,052.04	2,506,418,061.71	23.92%	2,333,148,695.37	4,839,566,757.08	5,637,379,655.52	46.19%
	OTHER RECURRENT EXPENDITURE	8,500,000,000.00	450,000.00	150,000.00	1,000,000.00	1,600,000.00	0.02%	462,036,616.18	1,375,397,484.68	7,124,602,515.32	16.18%
	TOTAL SECTORS	26,710,177,439.41	1,128,033,375.99	1,222,265,349.17	1,391,624,770.38	3,717,650,471.51	13.92%	4,045,345,857.32	8,674,757,197.33	18,035,420,242.08	32.48%

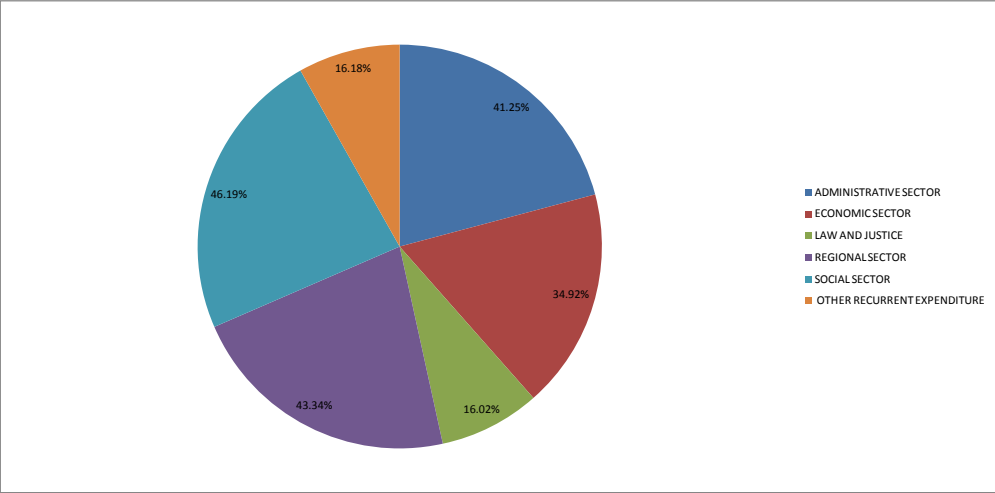
Pie Chart representation of 2nd Qtr personnel cost



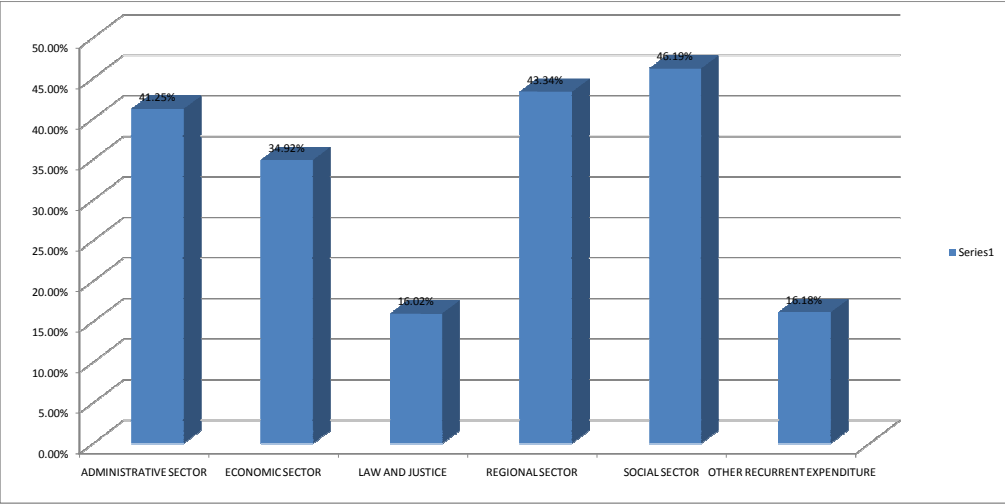
Bar Chart representation of 2nd Qtr personnel cost



Pie Chart representation of both 1st & 2nd Qtr personnel cost



Bar Chart representation of 1st & 2nd Qtr personnel cost



2020 EBONYI STATE - SECOND QUARTER (APRIL - JUNE) RECCURRENT BUDGET IMPLEMENTATION REPORT
OVERHEAD COST/ SPECIAL RELEASES

S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL-JUNE EXPENDITURE	BUDGET PERFORMANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN. - JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
B		₦	₦	₦		₦	₦	₦	₦	₦	₦
1	ADMINISTRATION SECTOR										
	Office of Executive Governor	6,648,960,230.00	1,075,004,740.00	305,072,925.00	385,795,300.00	1,765,872,965.00	26.56%	1,412,933,710.45	3,178,806,675.45	3,470,153,554.55	47.81%
	Deputy Governor's Office	660,220,000.00	15,178,400.00	24,610,000.00	550,000.00	40,338,400.00	6.11%	42,000,000.00	82,338,400.00	577,881,600.00	12.47%
	Ministry of Internal Security and Border Peace	2,107,400,000.00	45,768,216.66	45,768,216.66	247,371,857.44	338,908,290.76	16.08%	173,638,560.00	512,546,850.76	1,594,853,149.24	24.32%
	Ministry of Grant and Donor Agency	9,930,000.00	-	-	-	-	0.00%	-	-	9,930,000.00	0.00%
	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	-	-	-	-	-	0.00%	-	-	-	0.00%
	State Emergency Management Agency (SEMA)	5,730,000.00	-	-	-	-	0.00%	80,000.00	80,000.00	5,650,000.00	1.40%
	State Council on Public Procurment	3,000,000.00	-	100,000.00	100,000.00	200,000.00	6.67%	200,000.00	400,000.00	2,600,000.00	13.33%
	Office of the Secretary to the State Government	4,338,490,000.00	788,700,033.00	777,448,132.50	68,484,485.00	1,634,632,650.50	37.68%	38,024,685.00	1,672,657,335.50	2,665,832,664.50	38.55%
	Department of Political Affairs	11,080,000.00	225,000.00	225,000.00	225,000.00	675,000.00	6.09%	25,000.00	700,000.00	10,380,000.00	6.32%
	Department of Executive Council Matters	6,205,000.00	50,000.00	50,000.00	50,000.00	150,000.00	2.42%	50,000.00	200,000.00	6,005,000.00	3.22%
	Department Economic Affairs	1,360,000.00	25,000.00	25,000.00	25,000.00	75,000.00	5.51%	25,000.00	100,000.00	1,260,000.00	7.35%
	Department of General Services	1,170,000.00	25,000.00	25,000.00	25,000.00	75,000.00	6.41%	10,000.00	85,000.00	1,085,000.00	7.26%
	Ministry of Human Capital Development and Monitoring	11,850,000.00	-	150,000.00	150,000.00	300,000.00	2.53%	450,000.00	750,000.00	11,100,000.00	6.33%
	SA on Small and Medium Scale Enterprise	62,000,000.00	-	-	-	-	0.00%	-	-	62,000,000.00	0.00%
	Liaison Office - Lagos	8,200,000.00	-	300,000.00	300,000.00	600,000.00	7.32%	1,200,000.00	1,800,000.00	6,400,000.00	21.95%
	Liaison Office - Abuja	21,500,000.00	-	1,000,000.00	1,000,000.00	2,000,000.00	9.30%	3,000,000.00	5,000,000.00	16,500,000.00	23.26%
	Liaison Office - Enugu/Anmbara	300,000.00	-	-	-	-	0.00%	-	-	300,000.00	0.00%
	Liaison Office - Aba/Port Harcourt	300,000.00	-	-	-	-	0.00%	-	-	300,000.00	0.00%
	Department of Attitudinal Change	7,900,000.00	-	-	-	-	0.00%	-	-	7,900,000.00	0.00%
	Ebonyi Business Environment Agency	8,846,000.00	-	-	-	-	0.00%	-	-	8,846,000.00	0.00%
	Women Development Centre	18,255,000.00	-	-	-	-	0.00%	-	-	18,255,000.00	0.00%
	PSU Project Support Unit (SDG's)	1,200,000.00	90,000.00	-	-	90,000.00	7.50%	70,000.00	160,000.00	1,040,000.00	13.33%
	Ebonyi State House of Assembly	1,466,600,000.00	44,400,000.00	37,000,000.00	37,000,000.00	118,400,000.00	8.07%	127,400,000.00	245,800,000.00	1,220,800,000.00	16.76%
	State House of Assemnly Service Commission	9,160,000.00	300,000.00	300,000.00	300,000.00	900,000.00	9.83%	1,200,000.00	1,800,000.00	7,360,000.00	19.65%
	Department of Religion and Welfare Matters	800,000,000.00	58,620,000.00	58,620,000.00	103,339,685.00	220,579,685.00	27.57%	175,860,000.00	396,439,685.00	403,560,315.00	49.55%
	Ministry of Information and State Orientation	216,360,000.00	12,519,842.91	12,519,842.91	12,519,842.91	37,559,528.73	17.36%	15,627,218.00	53,186,746.73	163,173,253.27	24.58%
	Department of Information and Comm. Technology	7,960,000.00	-	-	-	-	0.00%	-	-	7,960,000.00	0.00%
	Ebonyi State Broadcasting Coorpaton (EBBC)	26,960,000.00	-	-	-	-	0.00%	-	-	26,960,000.00	0.00%
	Government Printing Press and Stationery	900,000.00	-	-	88,400.00	88,400.00	9.82%	-	88,400.00	811,600.00	9.82%

2020 EBONYI STATE - SECOND QUARTER (APRIL - JUNE) RECCURRENT BUDGET IMPLEMENTATION REPORT											
OVERHEAD COST/ SPECIAL RELEASES											
S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL-JUNE EXPENDITURE	BUDGET PERFORMANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN. - JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
		N	N	N		N	N	N	N	N	N
	Ebonyi State Newspaper and Publisng Corporation	2,810,000.00	89,100.00	0.00	59,400.00	148,500.00	5.28%	0.00	148,500.00	2,661,500.00	5.28%
	Head of Civil Service	11,120,000.00	0.00	240,000.00	120,000.00	360,000.00	3.24%	240,000.00	600,000.00	10,520,000.00	5.40%
	Department of Admin. & General Services	830,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	830,000.00	0.00%
	Public Service Manpower Development	2,500,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,500,000.00	0.00%
	Establishment, Pension & Managemnet Service	3,720,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	3,720,000.00	0.00%
	Office of Auditor General - State	15,040,000.00	200,000.00	200,000.00	1,000,000.00	1,400,000.00	9.31%	200,000.00	1,600,000.00	13,440,000.00	10.64%
	Office of Auditor General - Local Government	3,000,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	3,000,000.00	0.00%
	Civil Service Commission	8,856,000.00	150,000.00	0.00	150,000.00	300,000.00	3.39%	450,000.00	750,000.00	8,106,000.00	8.47%
	Local Government Service Commission	6,600,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	6,600,000.00	0.00%
	Ebonyi State Independent Electoral Commission	7,845,000.00	247,500.00	0.00	247,500.00	495,000.00	6.31%	495,000.00	990,000.00	6,855,000.00	12.62%
	SUB TOTAL	16,516,257,230.00	2,041,592,832.57	1,263,654,117.07	858,901,470.35	4,164,148,419.99	25.21%	1,993,179,173.45	6,157,027,593.44	10,359,229,636.56	37.28%

2	ECONOMIC SECTOR										
	Ministry of Agriculture and Natural Resource	10,470,000.00	350,500.00	250,000.00	250,000.00	850,500.00	8.12%	250,000.00	1,100,500.00	9,369,500.00	10.51%
	EBADEP	2,050,000.00	0.00	0.00	50,000.00	50,000.00	2.44%	-	50,000.00	2,000,000.00	2.44%
	FADAMA	0.00	0.00	0.00	0.00	0.00	0.00%	-	-	-	0.00%
	Ebonyi State World Rice (EBWR)	0.00	0.00	0.00	0.00	0.00	0.00%	-	-	-	0.00%
	State Fertilizer blending Plant	3,900,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	3,900,000.00	0.00%
	Ebonyi Vocational Agric Training Insitute (E-Vati)	34,350,000.00	0.00		0.00	0.00	0.00%	-	-	34,350,000.00	0.00%
	Government Poultry Farm Complex, Nkaliki	0.00	0.00	0.00	0.00	0.00	0.00%	-	-	-	0.00%
	Ministry of Finance and Economic Development	401,370,000.00	90,000.00	700,000.00	21,810,000.00	22,600,000.00	5.63%	3,232,660.00	25,832,660.00	375,537,340.00	6.44%
	Office of the Accountant General	39,900,000.00	673,750.00	673,750.00	673,750.00	2,021,250.00	5.07%	1,360,833.59	3,382,083.59	36,517,916.41	8.48%
	Internal Revenue Board	19,410,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	30.91%	6,000,000.00	12,000,000.00	7,410,000.00	61.82%
	Revenue Appeal Commssion	12,810,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	12,810,000.00	0.00%
	State Investment and Property Company	5,746,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	5,746,000.00	0.00%
	Fiscal Responsibility Commission	8,200,000.00	150,000.00	0.00	0.00	150,000.00	1.83%	300,000.00	450,000.00	7,750,000.00	5.49%
	Ministry of Investment	9,600,000.00				0.00	0.00%	-	-	9,600,000.00	0.00%
	Ministry of Commerce and Industry	22,240,000.00	50,000.00	150,000.00	700,000.00	900,000.00	4.05%	150,000.00	1,050,000.00	21,190,000.00	4.72%
	Ebonyi State Industrial Estate Management Board	0.00	0.00	0.00	0.00	0.00	0.00%	-	-	-	0.00%
	Ebonyi Building Materral Limited	2,180,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	2,180,000.00	0.00%
	Ministry of Soild Mineral Production	11,650,000.00	200,000.00	200,000.00	0.00	400,000.00	3.43%	600,000.00	1,000,000.00	10,650,000.00	8.58%
	Ministry of Works and Transport	6,600,000.00	50,000.00	50,000.00	50,000.00	150,000.00	2.27%	50,000.00	200,000.00	6,400,000.00	3.03%
	Ebonyi State Road Maintenance Agency (EBROMA)	1,000,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	1,000,000.00	0.00%
	Ebonyi Transport Service (EBORTRANS)	0.00	0.00	25,392,099.61	0.00	25,392,099.61	0.00%	-	25,392,099.61	(25,392,099.61)	0.00%
	Ministry of Special Project (MSP)	10,000,000.00	0.00	100,000.00	0.00	100,000.00	1.00%	-	100,000.00	9,900,000.00	1.00%

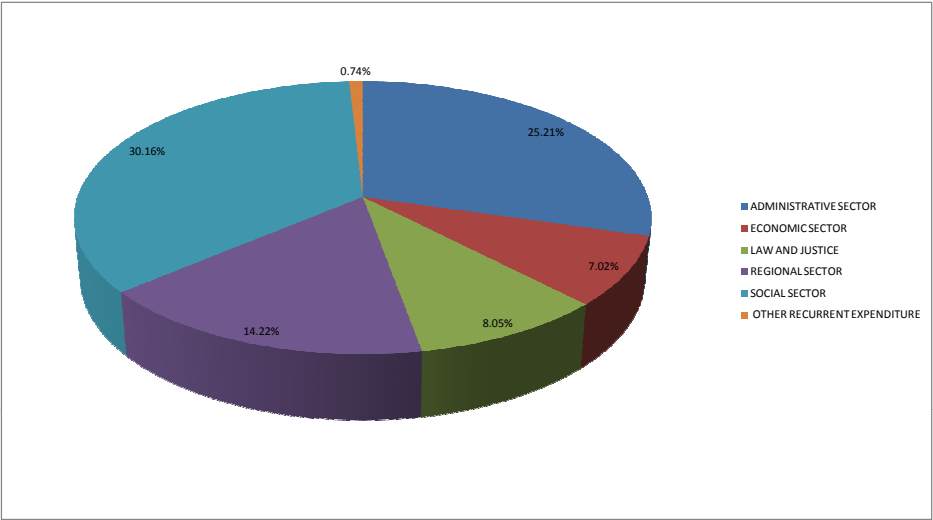
2020 EBONYI STATE - SECOND QUARTER (APRIL - JUNE) RECCURRENT BUDGET IMPLEMENTATION REPORT

OVERHEAD COST/ SPECIAL RELEASES

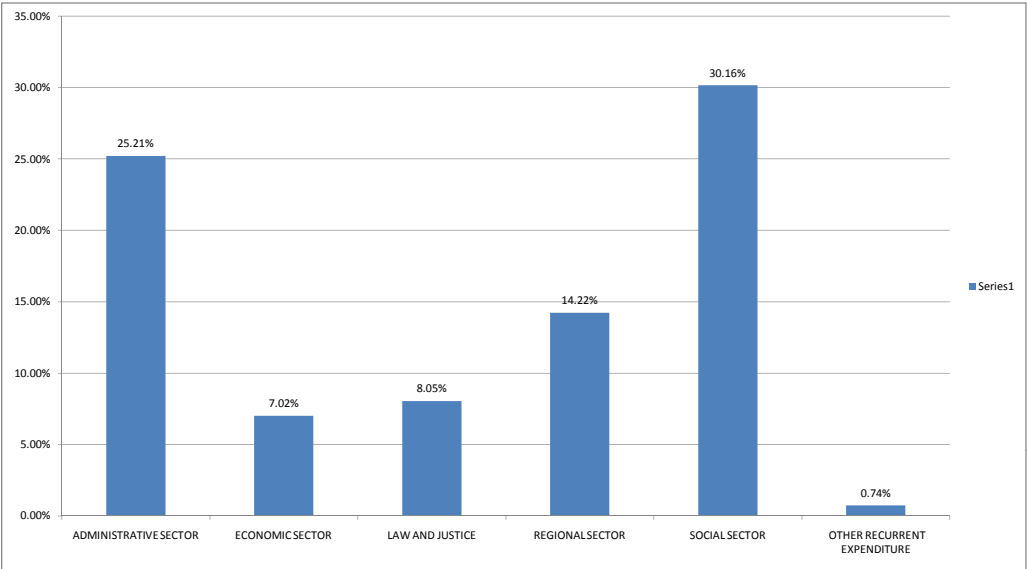
S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL-JUNE EXPENDITURE	BUDGET PERFORMANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN. - JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
	Ministry of Infrastructural Dev. for Concession	7,410,000.00	100,000.00	0.00	400,000.00	500,000.00	6.75%	-	500,000.00	6,910,000.00	6.75%
	Ministry of Culture and Tourism	59,910,000.00	0.00	100,000.00	200,000.00	300,000.00	0.50%	100,000.00	400,000.00	59,510,000.00	0.67%
	Ebonyi State Council for Arts and Culture	6,900,000.00	0.00	450,000.00	0.00	450,000.00	6.52%	-	450,000.00	6,450,000.00	6.52%
	Ebonyi State Tourism Board	0.00	0.00	0.00	0.00	0.00	0.00%	-	-	-	0.00%
	Ebonyi Hotels Afikpo	0.00	0.00	0.00	0.00	0.00	0.00%	-	-	-	0.00%
	Ebonyi Hotels Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00%	-	-	-	0.00%
	Ministry of Budget, Planning, Research and Monitoring	30,315,000.00	150,000.00	596,000.00	950,000.00	1,696,000.00	5.59%	952,700.00	2,648,700.00	27,666,300.00	8.74%
	Ebonyi State Operations and Co-Ordinating Unit	116,535,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	116,535,000.00	0.00%
	Ministry of Lands & Survey	4,656,000.00	100,000.00	100,000.00	0.00	200,000.00	4.30%	300,000.00	500,000.00	4,156,000.00	10.74%
	Office of the Surveyor-General	1,668,000.00	50,000.00	50,000.00	50,000.00	150,000.00	8.99%	162,000.00	312,000.00	1,356,000.00	18.71%
	Ministry of Housing and Urban Development	4,730,000.00	0.00	100,000.00	0.00	100,000.00	2.11%	-	100,000.00	4,630,000.00	2.11%
	Ebonyi State Housing Development Corporation	1,430,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	1,430,000.00	0.00%
	Ministry of Water Resources	56,300,000.00	520,000.00	150,000.00	170,000.00	840,000.00	1.49%	300,000.00	1,140,000.00	55,160,000.00	2.02%
	EBRUWASSA	1,670,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	1,670,000.00	0.00%
	Ministry of Project Mionitoring and Evaluation	8,060,000.00	200,000.00	400,000.00	200,000.00	800,000.00	9.93%	200,000.00	1,000,000.00	7,060,000.00	12.41%
	Ministry of Power and Energy	11,920,000.00	200,000.00	0.00	200,000.00	400,000.00	3.36%	-	400,000.00	11,520,000.00	3.36%
	TOTAL	912,980,000.00	4,884,250.00	31,461,849.61	27,703,750.00	64,049,849.61	7.02%	13,958,193.59	78,008,043.20	834,971,956.80	8.54%
3	LAW AND JUSTICE SECTOR										
	Judicial Service Commission	19,510,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	7.69%	1,500,000.00	3,000,000.00	16,510,000.00	15.38%
	Ministry of Justice	318,350,000.00	7,500,000.00	33,000,000.00	0.00	40,500,000.00	12.72%	24,500,000.00	65,000,000.00	253,350,000.00	20.42%
	High Court	300,055,000.00	3,465,000.00	3,645,000.00	3,645,000.00	10,755,000.00	3.58%	10,395,000.00	21,150,000.00	278,905,000.00	7.05%
	Customary Court of Appeal	79,570,000.00	2,500,000.00	0.00	2,500,000.00	5,000,000.00	6.28%	7,500,000.00	12,500,000.00	67,070,000.00	15.71%
	TOTAL	717,485,000.00	13,965,000.00	37,145,000.00	6,645,000.00	57,755,000.00	8.05%	43,895,000.00	101,650,000.00	615,835,000.00	14.17%
4	REGIONAL SECTOR										
	Abakaliki Capital Territory Development Board	10,550,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	14.22%	1,500,000.00	3,000,000.00	7,550,000.00	28.44%
	SUB TOTAL	10,550,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	14.22%	1,500,000.00	3,000,000.00	7,550,000.00	28.44%
5	SOCIAL SECTOR										
	Ministry of Youth Development and Sports	7,550,000.00	2,220,000.00	200,000.00	0.00	2,420,000.00	32.05%	-	2,420,000.00	5,130,000.00	32.05%
	Ebonyi State Sport Council	4,160,000.00	20,000.00	29,000.00	20,000.00	69,000.00	1.66%	60,000.00	129,000.00	4,031,000.00	3.10%
	Ministry of Women Affairs	19,010,000.00	0.00	200,000.00	200,000.00	400,000.00	2.10%	1,300,000.00	1,700,000.00	17,310,000.00	8.94%
	Ministry Education	17,770,000.00	275,000.00	275,000.00	275,000.00	825,000.00	4.64%	842,021.25	1,667,021.25	16,102,978.75	9.38%
	Secondary Education Board	8,800,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	8,800,000.00	0.00%
	SUBE Board (HQ)	11,400,000.00	0.00	0.00	0.00	0.00	0.00%	-	-	11,400,000.00	0.00%
	Examination Development Centre	148,989,000.00	0.00	10,000.00	10,000.00	20,000.00	0.01%	14,387,750.00	14,407,750.00	134,581,250.00	9.67%
	State Scholarship Board	399,130,000.00	20,000.00	0.00	0.00	20,000.00	0.01%	15,000.00	35,000.00	399,095,000.00	0.01%

	2020 EBONYI STATE - SECOND QUARTER (APRIL - JUNE) RECCURRENT BUDGET IMPLEMENTATION REPORT										
	OVERHEAD COST/ SPECIAL RELEASES										
S/N	MDA	APPROVED BUDGET 2020	EXPENDITURE APRIL	EXPENDITURE MAY	EXPENDITURE JUNE	TOTAL APRIL-JUNE EXPENDITURE	BUDGET PERFORMANCE % SECOND QUARTER	TOTAL JAN. - MARCH EXPENDITURE	CUMULATIVE JAN. - JUNE EXPENDITURE	BUDGET BALANCE	BUDGET PERFORMANCE % FIRST QUARTER
	Ebonyi State Library Board	1,542,000.00	10,000.00	10,000.00	0.00	20,000.00	1.30%	20,000.00	40,000.00	1,502,000.00	2.59%
	Agency for Mass Literacy	1,875,000.00	45,000.00	25,000.00	0.00	70,000.00	3.73%	50,000.00	120,000.00	1,755,000.00	6.40%
	Ebonyi State Vocational College	30,710,000.00	1,162,400.00	0.00	0.00	1,162,400.00	3.79%	0.00	1,162,400.00	29,547,600.00	3.79%
	Senior Speical Assistant on Higher Educatoin	113,200,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	113,200,000.00	0.00%
	Senior Speical Assistant on Private Sch	3,050,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	3,050,000.00	0.00%
	King David Gifted Children Academy	135,300,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	135,300,000.00	0.00%
	Ebonyi State College of Education Ikwo	285,356,414.00	17,013,685.09	0.00	0.00	17,013,685.09	5.96%	0.00	17,013,685.09	268,342,728.91	5.96%
	Ebonyi State University	1,485,815,789.49	499,791,242.64	0.00	0.00	499,791,242.64	33.64%	0.00	499,791,242.64	986,024,546.85	33.64%
	Ministry of Health	28,130,000.00	0.00	171,778,200.00	200,240,000.00	372,018,200.00	1322.50%	780,000.00	372,798,200.00	-344,668,200.00	1325.27%
	Ebonyi State Agency for Control of Aids	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Ebonyi State Hospital Management Board	9,700,000.00	0.00	0.00	20,000.00	20,000.00	0.21%	20,000.00	40,000.00	9,660,000.00	0.41%
	Ebonyi State Sch. of Health Technology Ngbo	8,200,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	8,200,000.00	0.00%
	School of Nursing and Midwifery Uburu	12,760,000.00		0.00	0.00	0.00	0.00%	0.00	0.00	12,760,000.00	0.00%
	Primary Health Care Dev. Agency	14,860,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	14,860,000.00	0.00%
	Ebonyi State Health Insurance Agency	174,200,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	174,200,000.00	0.00%
	Ministry of Environment	30,880,000.00	200,000.00	0.00	100,000.00	300,000.00	0.97%	100,000.00	400,000.00	30,480,000.00	1.30%
	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	6,800,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	6,800,000.00	0.00%
	Local Government Staff Pension Board	5,615,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	5,615,000.00	0.00%
	TOTAL	2,964,803,203.49	520,757,327.73	172,527,200.00	200,865,000.00	894,149,527.73	30.16%	17,574,771.25	911,724,298.98	2,053,078,904.51	30.75%
	OTHER RECURRENT EXPENDITURE										
	Foreign Loan Repayment	1,000,000,000.00	-	-	-	-	0.00%	131,792,117.01	131,792,117.01	868,207,882.99	13.18%
	Contingency Fund (Recurrent AG's Office)	5,000,000,000.00	-	-	44,128,177.82	44,128,177.82	0.88%		44,128,177.82	4,955,871,822.18	0.88%
	TOTAL OTHER RECURRENT EXPENDITURE	6,000,000,000.00	-	-	44,128,177.82	44,128,177.82	0.74%	131,792,117.01	175,920,294.83	5,824,079,705.17	2.93%
	GRAND TOTAL	27,122,075,433.49	2,581,699,410.30	1,505,288,166.68	1,138,743,398.17	5,225,730,975.15	19.27%	2,201,899,255.30	7,427,330,230.45	19,694,745,203.04	27.38%
	SECTORAL PERFORMANCE OF OVERHEAD/ SPECIAL RELEASES										
	ADMINISTRATIVE SECTOR	16,516,257,230.00	2,041,592,832.57	1,263,654,117.07	858,901,470.35	4,164,148,419.99	25.21%	1,993,179,173.45	6,157,027,593.44	10,359,229,636.56	37.28%
	ECONOMIC SECTOR	912,980,000.00	4,884,250.00	31,461,849.61	27,703,750.00	64,049,849.61	7.02%	13,958,193.59	78,008,043.20	834,971,956.80	8.54%
	LAW AND JUSTICE	717,485,000.00	13,965,000.00	37,145,000.00	6,645,000.00	57,755,000.00	8.05%	43,895,000.00	101,650,000.00	615,835,000.00	14.17%
	REGIONAL SECTOR	10,550,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	14.22%	1,500,000.00	3,000,000.00	7,550,000.00	28.44%
	SOCIAL SECTOR	2,964,803,203.49	520,757,327.73	172,527,200.00	200,865,000.00	894,149,527.73	30.16%	17,574,771.25	911,724,298.98	2,053,078,904.51	30.75%
	OTHER RECURRENT EXPENDITURE	6,000,000,000.00	-	-	44,128,177.82	44,128,177.82	0.74%	131,792,117.01	175,920,294.83	5,824,079,705.17	2.93%
	TOTAL SECTORS	27,122,075,433.49	2,581,699,410.30	1,505,288,166.68	1,138,743,398.17	5,225,730,975.15	19.27%	2,201,899,255.30	7,427,330,230.45	19,694,745,203.04	27.38%

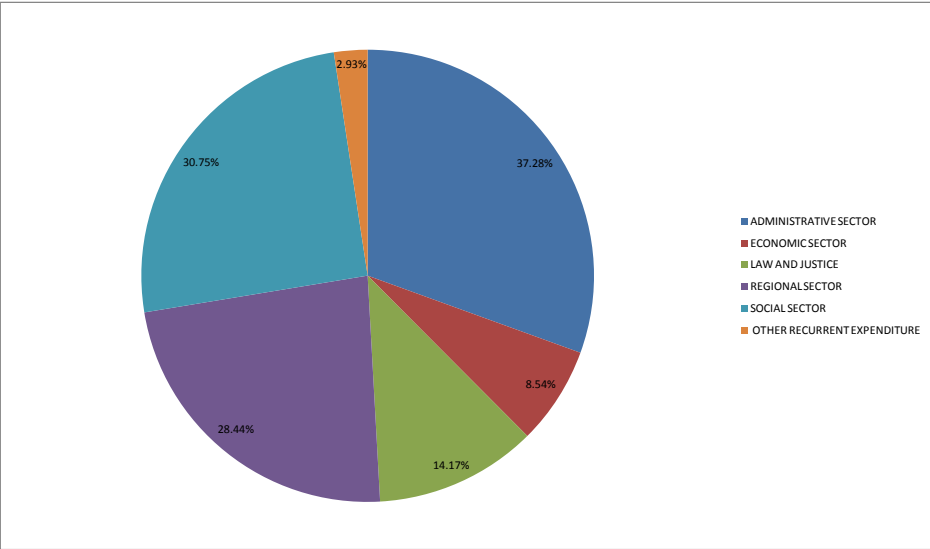
Pie Chart representation of 2nd Qtr Overhead cost/ Special Release



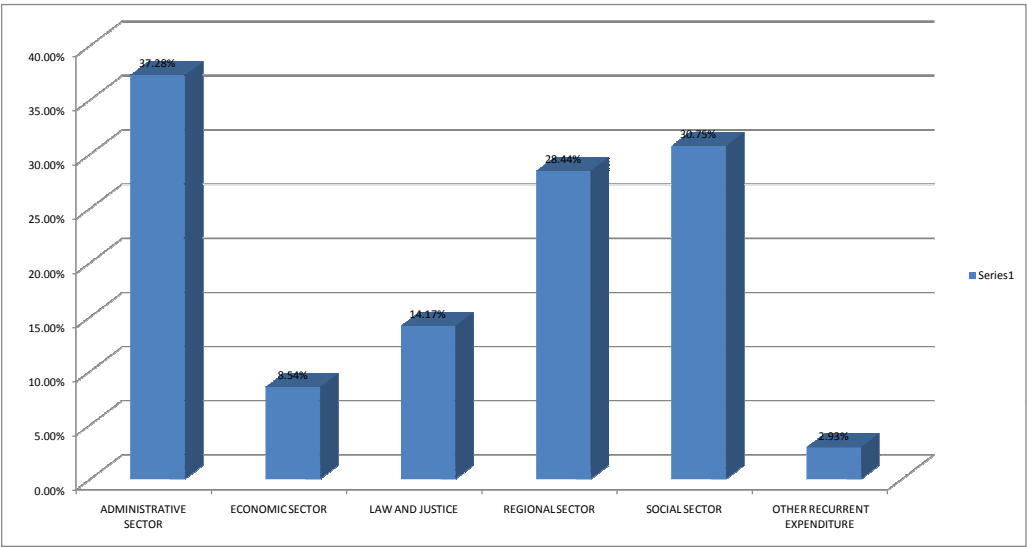
Bar Chart representation of 2nd Qtr Overhead cost/ Special Release



Pie Chart representation of both 1st & 2nd Qtr Overhead cost/ Special Release



Bar Chart representation of 1st & 2nd Qtr Overhead cost/ Special Release



EBONYI STATE 2nd QUARTER(APRIL - JUNE) 2020 CAPITAL BUDGET PERFORMANCE

S/NO	MDA	2020 APPROVED BUDGET	EXPENDITURE			TOTAL APRIL - JUNE EXPENDITURE	PERFORMANCE 2ND QUARTER (APRIL - JUNE)	TOTAL JANUARY - MARCH EXPENDITURE	CUMULATIVE JANUARY - JUNE EXPENDITURE	BALANCE OF 2020 APPROVED BUDGET	BUDGET PERFORMANCE (JANUARY - JUNE)
			APRIL	MAY	JUNE						
	ADMINISTRATIVE SECTOR										
1	Office of the Governor	1,110,000,000.00		3,778,150.00		3,778,150.00	0.34%	17,905,112.50	21,683,262.50	1,088,316,737.50	1.95%
2	Office of the Deputy Governor	346,947,000.00					0%	35,000,000	35,000,000.00	311,947,000.00	10%
3	Ministry of Internal Security and Border Peace	544,000,000.00		10,000,000.00	15,000,000.00	25,000,000.00	5%	20,000,000	45,000,000.00	499,000,000.00	8.27%
4	Ministry of Grants and Donor Agencies	54,800,350.00					0%			54,800,350.00	0%
5	Ebonyi State Council on Public Procurement	38,427,393.00	6,000,000.00			6,000,000	16%		6,000,000.00	32,427,393.00	15.61%
6	Office of the Secretary to the State Government	5,775,021,765.00			4,200,000.00	4,200,000.00	0.07%	978,284,332.00	982,484,332.00	4,792,537,433.00	17%
7	Directorate of Attitudinal Change	27,113,500.00					0%			27,113,500.00	0%
8	Ebonyi state Emergency Mgt. Agency(SEMA)	87,500,000.00					0%			87,500,000.00	0%
9	Ebonyi State Business Environment Agency	71,340,000.00					0%			71,340,000.00	0%
10	Ministry of Human Capital Dev. & Monitoring	1,393,062,500.00					0%	177,961,768.66	177,961,768.66	1,215,100,731.34	13%
11	Office of the SA on Small & Medium Scale Enterprise	2,030,659,085.00					0%			2,030,659,085.00	0%
12	Liaison Office Lagos	24,727,950.00					0%			24,727,950.00	0%
13	Liaison Office Abuja	101,702,500.00					0%			101,702,500.00	0%
14	Liaison office Enugu/Anambara	5,000,000.00					0%			5,000,000.00	0%
15	Liaison office, Aba/ Port Harcourt	10,000,000.00					0%			10,000,000.00	0%
16	Sustainable Dev.Goals(SDGs/PSU)	210,704,500.00					0%			210,704,500.00	0%
17	Women Development Centre	59,090,000.00					0%			59,090,000.00	0%
18	Ministry of Special Projects	3,032,519,720.00		340,313,500.00		340,313,500.00	11.22%	805,686,951.25	1,146,000,451.25	1,886,519,268.75	38%
19	Min. of Project Monitoring & Evaluation	724,000,000.00		8,844,000.00	600,000.00	9,444,000.00	1.3%	17,073,000.00	26,517,000.00	697,483,000.00	3.66%

EBONYI STATE 2nd QUARTER(APRIL - JUNE) 2020 CAPITAL BUDGET PERFORMANCE

S/NO	MDA	2020 APPROVED BUDGET	EXPENDITURE			TOTALAPRIL- JUNE EXPENDITURE	PERFORMANCE 2ND QUARTER (APRIL - JUNE)	TOTAL JANUARY - MARCH EXPENDITURE	CUMULATIVE JANUARY - JUNE EXPENDITURE	BALANCE OF 2020 APPROVED BUDGET	BUDGET PERFORMANC E (JANUARY - JUNE)
			APRIL	MAY	JUNE						
20	Ebonyi State House of Assembly	739,726,000.00		101,679,130.00		101,679,130.00	14%	175,000,000	276,679,130.00	463,046,870.00	37.4%
21	Ebonyi State House of Assembly Service Comm	45,641,850.00					0%			45,641,850.00	0%
22	Office of the Religions & Welfare Matters	100,000,000.00					0%			100,000,000.00	0%
23	Min. of Information & State Orientation	177,005,750.00		1,819,812.50		1,819,812.50	1%		1,819,812.50	175,185,937.50	1.03%
24	Office of SA to Governor on ICT	88,757,250.00		6,702,500.00	2,358,750.00	9,061,250.00	10.21%	824,000	9,885,250.00	78,872,000.00	11.14%
25	Ebonyi State Broadcasting Corporation	286,301,250.00					0%			286,301,250.00	0%
26	Gorvernment Priniting & Stationery Dept	53,180,000.00					0%			53,180,000.00	0%
27	Ebonyi State Newspaper Publishing Corporation	29,227,000.00					0%			29,227,000.00	0%
28	Office of Head of Service	96,737,700.00					0%			96,737,700.00	0%
29	Office of SA on Inter Party & Labour Affairs	70,405,025.00					0%			70,405,025.00	0%
30	Office of Auditor General State	56,976,500.00					0%			56,976,500.00	0%
31	Office of Auditor General Local Government	7,326,800.00					0%			7,326,800.00	0%
32	Civil Service Commission	37,818,000					0%	8,662,000	8,662,000.00	29,156,000.00	23%
33	Local Government Service Commission	49,021,500.00					0%			49,021,500.00	0%
34	Ebonyi State Independent Electoral Commission	196,062,350.00					0%			196,062,350.00	0%
	TOTAL ADMINISTRATIVE SECTOR	9,473,909,924.24	6,000,000.00	473,137,092.50	22,158,750.00	501,295,842.50	5.3%	2,236,397,164.41	2,737,693,006.91	6,736,216,917.33	29%
	ECONOMIC SECTOR										
35	Min. of Agriculture and Natural Resources	2,203,786,375.00		1,760,700.00	78,908,950.69	80,669,650.69	4%	11,383,617.97	92,053,268.66	2,111,733,106.34	4.18%
36	Ebonyi State Agric Dev. Programme	6,340,500.00					0%			6,340,500.00	0%
37	FADAMA\	36,872,000.00					0%			36,872,000.00	0%
38	Ebonyi State Fertilizer and Chemical Company Ltd	209,746,891.89					0%			209,746,891.89	0%
39	Bbonyi State Vocational Agric. Training Institute	672,743,719.36					0%			672,743,719.36	0%
40	Min of Finance and Economic Development	52,054,750.00		158,000.00		158,000.00	0%	325,000	483,000.00	51,571,750.00	0.9%
41	Office of the Accountant General	29,236,750.00								29,236,750.00	0%

EBONYI STATE 2nd QUARTER(APRIL - JUNE) 2020 CAPITAL BUDGET PERFORMANCE

S/NO	MDA	2020 APPROVED BUDGET	EXPENDITURE			TOTAL APRIL- JUNE EXPENDITURE	PERFORMANCE 2ND QUARTER (APRIL - JUNE)	TOTAL JANUARY - MARCH EXPENDITURE	CUMULATIVE JANUARY - JUNE EXPENDITURE	BALANCE OF 2020 APPROVED BUDGET	BUDGET PERFORMANC E (JANUARY - JUNE)
			APRIL	MAY	JUNE						
42	Internal Revenue Board	82,336,550.00					0%			82,336,550.00	0%
43	Ebonyi State Investment & Property Company Ltd	31,483,350.00					0%			31,483,350.00	0%
44	Fiscal Responsibility Commission	7,115,450.00					0%			7,115,450.00	0%
45	Min . Of Investment	118,500,000.00					0%			118,500,000.00	0%
46	Min.of Commerce & Industry	6,497,320,450.00	166,875,292.35	489,282,854.26	544,875,709.83	1,201,033,856.44	18%	3,036,606,380.51	4,237,640,236.95	2,259,680,213.05	65%
47	Min. of Solid Mineral Community Development	447,542,250.00					0%			447,542,250.00	0%
48	Revenue Appeal Commission	49,878,662.50					0%			49,878,662.50	0%
49	Dept. of Cement & Salt Production	741,908,000.00					0%			741,908,000.00	0%
50	Ebonyi Building Material Ltd	38,979,985.00					0%			38,979,985.00	0%
51	Min. of Works & Transport	45,794,020,500.00	569,106,881.00	1,142,093,181.60	1,009,728,553.87	2,720,928,616.47	6%	4,097,835,614.91	6,818,764,231.38	38,975,256,268.62	15%
52	Ebonyi State Road Maintenance Agency(EBROMA)	7,000,000,000.00					0%	124,579,412.80	124,579,412.80	6,875,420,587.20	2%
53	Ebonyi State Transport Service (EBOTRANS)	200,000,000.00	10,045,680.00	1,966,920.00	824,000.00	12,836,600.00	6.42%		12,836,600.00	187,163,400.00	6%
54	Ebonyi State Community Dev.Agency	150,000,000.00					0%			150,000,000.00	0%
55	Min.of Infrastructural Dev. For concession	8,200,000,000.00	21,058,532.78	748,815,197.10	484,414,961.83	1,254,288,691.71	15.3%	1,782,259,295.75	3,036,547,987.46	5,163,452,012.54	37%
56	Min. of Culture & Tourism	999,696,500.00					0%	74,462,158	74,462,158.00	925,234,342.00	7%
57	Ebonyi State Council for Art & Cuiture	7,045,500.00					0%			7,045,500.00	0%
58	Min. Budget, Planning, Research & Monitoring	91,915,360.00					0%			91,915,360.00	0%
59	Ebonyi State Operatition & co-ordinating Unit (SOCU)	22,500,975.00					0%			22,500,975.00	0%
60	Ministry of Land & Survey	1,497,015,000.00	29,078,243.76		62,790,435.44	91,868,679.20	6.14%	273,574,265.66	365,442,944.86	1,131,572,055.14	24%
61	Office of the Surveyor General	69,041,000.00					0%			69,041,000.00	0%
62	Ebonyi State Housing Corporation	5,248,525.00					0%			5,248,525.00	0%
63	Min. of Housing & Urban Dev	3,670,450,000.00	294,751,786.75	261,298,503.69	159,655,948.67	715,706,239.11	19%	625,824,991.60	1,341,531,230.71	2,328,918,769.29	37%
64	Ministry of Power and Energy	5,945,263,500	222,119,330	154,098,779.54	375,344,079.18	751,562,188.72	12.64%	808,060,579.96	1,559,622,768.68	4,385,640,731.32	26%
65	Min. of Water & Resources	2,015,694,000.00	13,777,522.50	4,741,920.00	49,644,641.00	68,164,083.50	3.38%	76,927,813	145,091,896.50	1,870,602,103.50	7%
66	EB- RUWASSA	148,604,525.00					0%	2,794,800.00	2,794,800.00	145,809,725.00	2%
	Total Economic Sector	80,742,340,568.75	1,326,813,269.14	2,804,216,056.19	2,766,187,280.51	6,897,216,605.84	8.54%	10,914,633,930.16	17,811,850,536.00	62,930,490,032.75	22%

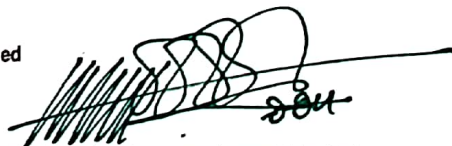
EBONYI STATE 2nd QUARTER(APRIL - JUNE) 2020 CAPITAL BUDGET PERFORMANCE

S/NO	MDA	2020 APPROVED BUDGET	1			TOTAL APRIL- JUNE EXPENDITURE	PERFORMANCE 2ND QUARTER (APRIL - JUNE)	TOTAL JANUARY - MARCH EXPENDITURE	CUMULATIVE JANUARY - JUNE EXPENDITURE	BALANCE OF 2020 APPROVED BUDGET	BUDGET PERFORMANCE (JANUARY - JUNE)
			APRIL	MAY	JUNE						
	Law and Justice										
67	Ministry of Justice	194,000,000.00					0%			194,000,000.00	0%
68	Ebonyi State High Court	1,077,657,500.00	185,437,480.00	5,933,556.31	5,933,566.31	197,304,602.62	18.3%	27,800,688.93	225,105,291.55	852,552,208.45	20.89%
69	Customary Court of Appeal	234,941,000.00		3,000,000.00	3,000,000.00	6,000,000.00	2.6%	9,000,000.00	15,000,000.00	219,941,000.00	6%
70	Judicial Service Commission	76,528,325.00			2,000,000.00	2,000,000.00	2.6%	6,000,000.00	8,000,000.00	68,528,325.00	10.45%
	Total Law and Justice	1,583,126,825.00	185,437,480.00	8,933,556.31	10,933,566.31	205,304,602.62	13.0%	42,800,688.93	248,105,291.55	1,335,021,533.45	16%
	Regional Sector										
71	Abakaliki Capital Territory Development	122,631,245.00					0%			122,631,245.00	0%
	Total Regional Sector	122,631,245.00					0%			122,631,245.00	0%
	Social Sector										
72	Ministry of Youth and Sports Development	2,235,499,000.00					0%	15,135,897.50	15,135,897.50	2,220,363,102.50	0.68%
73	Ebonyi State Sport Council	6,509,580.00					0%			6,509,580.00	0%
74	Ministry of Women Affairs & Social Development	167,704,500.00					0%			167,704,500.00	0%
75	Ministry of Education	285,346,905.00					0%			285,346,905.00	0%
76	Secondary Education Board	8,115,439,875.00					0%			8,115,439,875.00	0%
77	Ebonyi State Universal Basic Education Board	12,347,959,111.54	496,472,928.97	749,316,375.00	1,269,958,849.73	2,515,748,153.70	20.37%	654,635,097.80	3,170,383,251.50	9,177,575,860.04	26%
78	Examination Development Centre	28,381,600.00					0%			28,381,600.00	0%
79	Ebonyi State Library Board	5,283,750.00					0%			5,283,750.00	0%
80	Agency for Mass Literacy	201,000,000.00					0%			201,000,000.00	0%
81	Ebonyi State College of Education Ikwo	621,743,640.00	72,968,173.00			72,968,173.00	12%		72,968,173.00	548,775,467.00	12%
82	Ebonyi State University	1,450,000,000.00	633,495,562.03		43,765,119.92	677,260,681.95	47%		677,260,681.95	772,739,318.05	46.71%
83	King David Gifted Children	791,625,000.00					0%			791,625,000.00	0%

EBONYI STATE 2nd QUARTER (APRIL - JUNE) 2020 CAPITAL BUDGET PERFORMANCE

S/NO	MDA	2020 APPROVED BUDGET	EXPENDITURE			TOTAL APRIL - JUNE EXPENDITURE	PERFORMANCE 2ND QUARTER (APRIL - JUNE)	TOTAL JANUARY - MARCH EXPENDITURE	CUMULATIVE JANUARY - JUNE EXPENDITURE	BALANCE OF 2020 APPROVED BUDGET	BUDGET PERFORMANCE (JANUARY - JUNE)
			APRIL	MAY	JUNE						
84	Bbonyi State vocational College	521,760,000.00	26,373,768.00			26,373,768.00	5.05%		26,373,768.00	495,386,232.00	5%
85	Office of SSA on Higher Education	113,200,000.00					0%			113,200,000.00	0%
86	Office of SSA on Private School Development	25,000,000.00					0%			25,000,000.00	0%
87	Ministry of Health	12,042,000.00	1,280,074,645.79	1,182,562,263.03	271,733,350.02	2,734,370,258.84	22.71%	4,274,366,726.45	7,008,736,985.29	5,033,263,014.71	58%
88	School of Health Technology, Ngbo	367,135,000.00					0%			367,135,000.00	0%
89	School of nursing & Midwifery, Uburu	379,295,000.00					0%			379,295,000.00	0%
90	Bbonyi State Agency for Control of AIDS	250,731,550.00					0%			250,731,550.00	0%
91	Ebonyi State Hospital Management Board	50,692,360.00					0%			50,692,360.00	0%
92	Ebonyi State Primary Health Care Dev. Agency	163,086,425.85					0%			163,086,425.85	0%
93	Ebonyi State Health Insurance Agency	426,195,000.00					0%			426,195,000.00	0%
94	Ministry of Environment	1,649,627,000	24,000,000.00	30,560,437.50	24,000,000.00	78,560,437.50	4.76%	145,279,684.32	223,840,121.82	1,425,786,878.18	14%
95	Ministry of Local Government, Chieftancy Matters & Rural Development	60,225,000.00					0%			60,225,000.00	0%
96	Local Government Staff Pension Board	128,669,125.00					0%			128,669,125.00	0%
	Total Social Sector	35,134,109,422.39	2,533,385,077.79	1,962,439,075.53	1,609,457,319.67	6,105,281,472.99	17.38%	5,089,417,406.07	11,194,698,879.06	23,939,410,543.33	32%
	Contingency Fund	5,000,000,000.00					0.00%			5,000,000,000.00	0.00%
	Grand Total	132,056,117,985.38	4,051,635,826.93	5,248,725,780.53	4,408,736,916.49	13,709,098,523.95	10.38%	18,283,249,189.57	31,992,347,713.52	100,063,770,271.88	24.2%

Signed

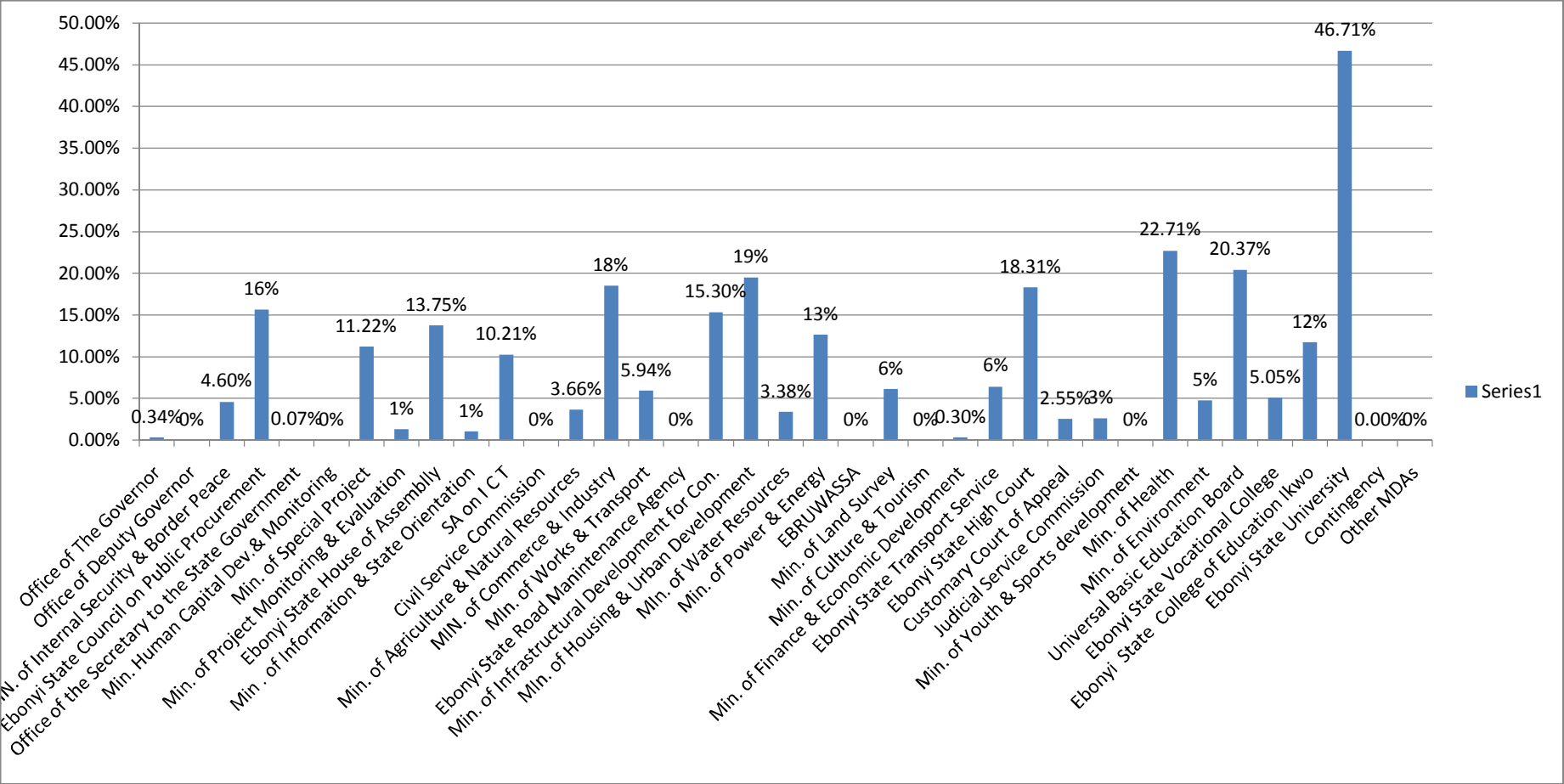


Orlando Okechukwu Nweze
Commissioner For Finance, Ebonyi State

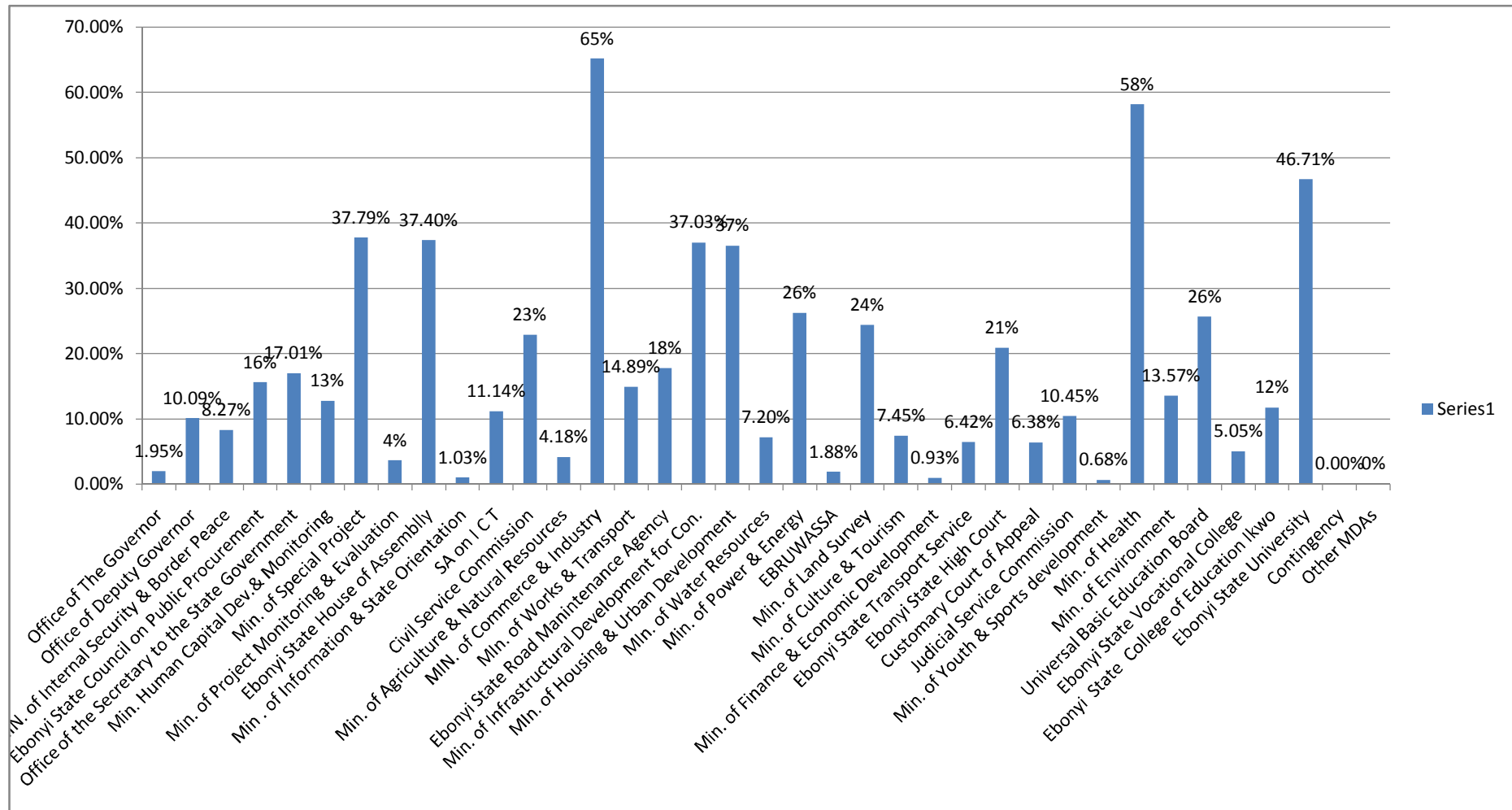
SUMMARY OF MDAs BUDGET PERFORMANCE							
ORGANIZATIONAL NAME	2020 APPROVED BUDGET	2ND QUARTER EXPENDITURE (APRIL - JUNE)	2ND QUARTER PERFORMANCE	1ST QUARTERS EXPENDITURE (JAN - MARCH)	TOTAL 1ST & 2ND QUARTER EXPENDITURE	BALANCE OF 2020 APPROVED BUDGET	1ST & 2ND PERFORMANCE
Office of The Governor	1,110,000,000.00	3,778,150.00	0.34%	17,905,112.50	21,683,262.50	1,088,316,737.50	1.95%
Office of Deputy Governor	346,947,000.00		0%	35,000,000.00	35,000,000.00	311,947,000.00	10.09%
MIN. of Internal Security & Border Peace	544,000,000.00	25,000,000.00	4.60%	20,000,000.00	45,000,000.00	499,000,000.00	8.27%
Ebonyi State Council on Public Procurement	38,427,393.00	6,000,000.00	16%		6,000,000.00	32,427,393.00	16%
Office of the Secretary to the State Government	5,775,021,765.00	4,200,000.00	0.07%	978,284,332.00	982,484,332.00	4,792,537,433.00	17.01%
Min. Human Capital Dev.& Monitoring	1,393,062,500.00		0%	177,961,768.66	177,961,768.66	1,215,100,731.34	13%
Min. of Special Project	3,032,519,720.00	340,313,500.00	11.22%	805,686,951.25	1,146,000,451.25	1,886,519,268.75	37.79%
Min. of Project Monitoring & Evaluation	724,000,000.00	9,444,000.00	1%	17,073,000.00	26,517,000.00	697,483,000.00	4%
Ebonyi State House of Assembly	739,726,000.00	101,679,130.00	13.75%	175,000,000.00	276,679,130.00	463,046,870.00	37.40%
Min . of Information & State Orientation	177,005,750.00	1,819,812.50	1%		1,819,812.50	175,185,937.50	1.03%
SA on I C T	88,757,250.00	9,061,250.00	10.21%	824,000.00	9,885,250.00	78,872,000.00	11.14%
Civil Service Commission	37,818,000.00		0%	8,662,000.00	8,662,000.00	29,156,000.00	23%
Min. of Agriculture & Natural Resources	2,203,786,375.00	80,669,650.69	3.66%	11,383,617.97	92,053,268.66	2,111,733,106.34	4.18%
MIN. of Commerce & Industry	6,497,320,450.00	1,201,033,856.44	18%	3,036,606,380.51	4,237,640,236.95	2,259,680,213.05	65%
MIn. of Works & Transport	45,794,020,500.00	2,720,928,616.47	5.94%	4,097,835,614.91	6,818,764,231.38	38,975,256,268.62	14.89%
Ebonyi State Road Manintenance Agency	700,000,000.00		0%	124,579,412.80	124,579,412.80	575,420,587.20	18%
Min. of Infrastructural Development for Con.	8,200,000,000.00	1,254,288,691.71	15.30%	1,782,259,295.75	3,036,547,987.46	5,163,452,012.54	37.03%
MIn. of Housing & Urban Development	3,670,450,000.00	715,706,239.11	19%	625,824,991.60	1,341,531,230.71	2,328,918,769.29	37%
MIn. of Water Resources	2,015,694,000.00	68,164,083.50	3.38%	76,927,813.00	145,091,896.50	1,870,602,103.50	7.20%
Min. of Power & Energy	5,945,263,500.00	751,562,188.72	13%	808,060,579.96	1,559,622,768.68	4,385,640,731.32	26%
EBRUWASSA	148,604,525.00		0%	2,794,800.00	2,794,800.00	145,809,725.00	1.88%
Min. of Land Survey	1,497,015,000.00	91,868,679.20	6%	273,574,265.66	365,442,944.86	1,131,572,055.14	24%
Min. of Culture & Tourism	999,696,500.00		0%	74,462,158.00	74,462,158.00	925,234,342.00	7.45%
Min. of Finance & Economic	52,054,750.00	158,000.00	0.30%	325,000.00	483,000.00	51,571,750.00	0.93%
Ebonyi State Transport Service	200,000,000.00	12,836,600.00	6%		12,836,600.00	187,163,400.00	6.42%
Ebonyi State High Court	1,077,657,500.00	197,304,602.62	18.31%	27,800,688.93	225,105,291.55	852,552,208.45	21%
Customary Court of Appeal	234,941,000.00	6,000,000.00	2.55%	9,000,000.00	15,000,000.00	219,941,000.00	6.38%
Judicial Service Commission	76,528,325.00	2,000,000.00	3%	6,000,000.00	8,000,000.00	68,528,325.00	10.45%
Min. of Youth & Sports development	2,235,499,000.00		0%	15,135,897.50	15,135,897.50	2,220,363,102.50	0.68%
Min. of Health	12,042,000,000.00	2,734,370,258.84	22.71%	4,274,366,726.45	7,008,736,985.29	5,033,263,014.71	58%

Min. of Environment	1,649,627,000.00	78,560,437.50	5%	145,279,684.32	223,840,121.82	1,425,786,878.18	13.57%
Universal Basic Education Board	12,347,959,111.54	2,515,748,153.70	20.37%	654,635,097.80	3,170,383,251.50	9,177,575,860.04	26%
Ebonyi State Vocational College	521,760,000.00	26,373,768.00	5.05%		26,373,768.00	495,386,232.00	5.05%
Ebonyi State College of Education Ikwo	621,743,640.00	72,968,173.00	12%		72,968,173.00	548,775,467.00	12%
Ebonyi State University	1,450,000,000.00	677,260,681.95	46.71%		677,260,681.95	772,739,318.05	46.71%
Contingency	5,000,000,000.00		0.00%			5,000,000,000.00	0.00%
Other MDAs	2,867,211,430.84		0%			2,867,211,430.84	0%
TOTAL	132,056,117,985.38	13,709,098,523.95	10.38%	18,283,249,189.57	31,992,347,713.52	100,063,770,271.86	24.2%

GRAPHICAL REPRESENTATION OF MDAS PERFORMANCE



2ND QUARTER

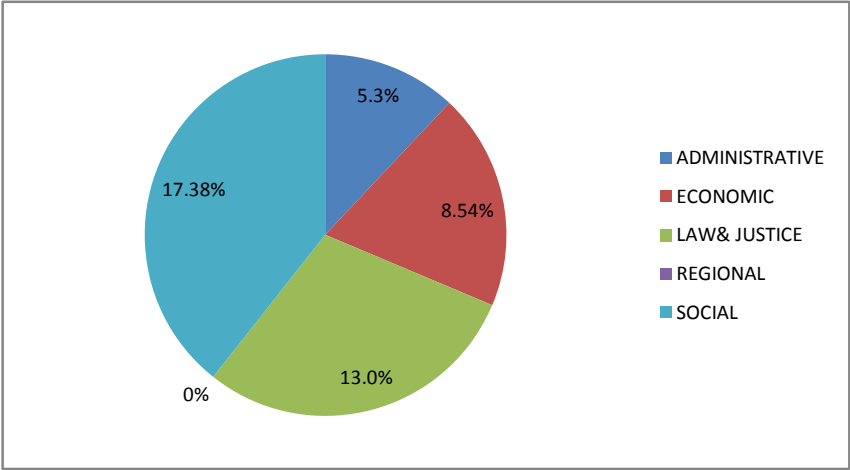


1st & 2ND QUARTER PERFORMANCE

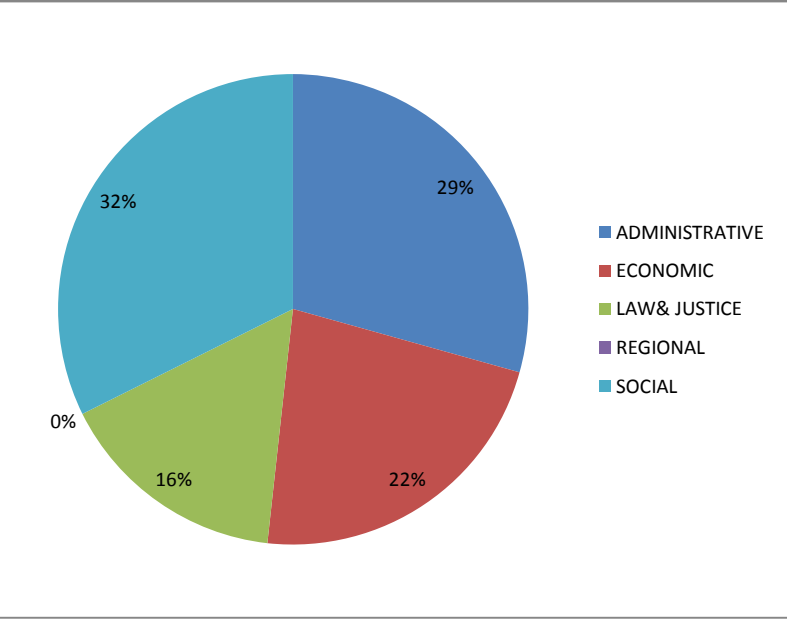
SECTORIAL PERFORMANCE

SECTOR	2020 APPROVED BUDGET	2ND QUARTER EXPENDITURE	PERFORMANCE (PERCENTAGE)	1st QUARTER EXPENDITURE	TOTAL 1ST & 2ND QUARTER EXPENDITURE	BALANCE OF 2020 APPROVED BUDGET	1ST & 2ND QUARTER PERFORMANCE
ADMINISTRATIVE	9,473,909,924.24	501,295,842.50	5.3%	2,236,397,164.14	2,737,693,006.64	6,736,216,917.60	29%
ECONOMIC	80,742,340,568.75	6,897,216,605.84	8.54%	10,914,633,930.16	17,811,850,536.00	62,930,490,032.75	22%
LAW& JUSTICE	1,583,126,825.00	205,304,602.62	13.0%	42,800,688.93	248,105,291.55	1,335,021,533.45	16%
REGIONAL	122,631,245.00		0%		-	122,631,245.00	0%
SOCIAL	35,134,109,422.39	6,105,281,472.99	17.38%	5,089,417,406.07	11,194,698,879.06	23,939,410,543.33	32%

PIE CHART REPRESENTATION



2ND QUARTER



1st & 2ND QUARTER