

2018 2ND QUARTER CAPITAL EXPENDITURE PERFORMANCE

11001001-- OFFICE OF THE GOVERNOR

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFORMANCE %
11001001/ 23020105/ 13000008	other Security Agencies; ashphating Works.	75,000,000.00	-	3,428,098.55	-	3,428,098.55	71,571,901.45	4.57%
11001001/ 23020105/ 13000009	Renovation of Governor's Office, Governor's Lodge and Presidential Lodge.	12,500,000.00	-	2,794,915.50	24,318,339.00	27,113,254.50	(14,613,254.50)	217.07%
11001001/ 23020105/ 13000010	Purchase of communication equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc.	37,500,000.00	-	-	532,000.00	532,000.00	36,968,000.00	1.42%
SUB-TOTAL		87,500,000.00	-	6,223,014.05	24,850,339.00	31,073,353.05	56,958,646.95	35.51%

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

11013001/23010115/13000 001	Smart City Project Phase 1 (Safe Abakaliki Security for Capital City)	145,000,000.00	-	-	3,900,000.00	3,900,000.00		2.68%
SUB-TOTAL (B)		145,000,000.00	-	-	3,900,000.00	3,900,000.00	141,100,000.00	2.68%

11020001 - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

11020001/ 23020118/ 03000002	Empowerment scheme for Ebonyi youths, women,widows and street hawkers in major cities of Nigeria (procurement of 400 modern tricycles diasora, youth and women Empowerment programme.	500,000,000.00	-	80,600,000.00	-	80,600,000.00	419,400,000.00	16.12%
SUB-TOTAL		500,000,000.00	-	80,600,000.00		80,600,000.00	419,400,000.00	16.12%

11185001 - SUSTAINABLE DEVELOPMENT GOAL (SDG)

11185001/ 23020118/ 13000001	Packaging of 2018 GCC for OSSAP /SDG programme and project documentation	150,000,000.00			37,482,130.20	37,482,130.20	112,517,869.80	24.98%
SUB-TOTAL		150,000,000.00			37,482,130.20	37,482,130.20	112,517,869.80	24.98%

12004001 - EBONYI STATE HOUSE OF ASSEMBLY

12004001/ 23020101/ 13000027	Design and construction of constituency projects	150,000,000.00	-	118,920,000.00	13,200,000.00	132,120,000.00	17,880,000.00	88.08%
SUB-TOTAL		150,000,000.00	-	118,920,000.00	13,200,000.00	132,120,000.00	17,880,000.00	88.08%

23003001 - MINISTRY OF INFORMATION AND STATE ORIENTATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFORMANCE %
23003001/ 23020103/ 11000001	Construction of Electronic Bill Boards at strategic points in the State Capital. (operation of electronic screen board)	125,000,000.00	1,841,500.00	5,454,600.00	14,620,320.00	21,916,420.00	103,083,580.00	17.53%
SUB-TOTAL		125,000,000.00	1,841,500.00	5,454,600.00	14,620,320.00	21,916,420.00	103,083,580.00	17.53%

23013002 - SA - IC

23013002/ 23020103/ 11000011	Procurement of office furniture & office equipment (water drilling rig machine/ vehicle)	3,750,000.00	3,686,000.00	-	-	3,686,000.00	64,000.00	98.29%
SUB-TOTAL		3,750,000.00	3,686,000.00	-	-	3,686,000.00	64,000.00	98.29%
TOTAL ADMIN SECTOR		1,161,250,000.00	5,527,500.00	211,197,614.05	94,052,789.20	310,777,903.25	850,472,096.75	26.76%

15001001 - MINISTRY OF AGRICULTURE AND NATURAL RESOURCE!

15001001/ 23010140/ 01000001	procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro- mobile pest control equipment	52,500,000.00	-	275,000,000.00	-	275,000,000.00	(222,500,000.00)	523.81%
15001001/ 23010140/ 01000028	procurement of cassava starch & Flour plants	50,000,000.00	-	6,945,757.31	10,799,722.76	17,745,480.07	32,254,519.93	35.49%
SUB-TOTAL		102,500,000.00	-	281,945,757.31	10,799,722.76	292,745,480.07	(190,245,480.07)	285.61%

15102001 - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

15102001/ 23010140 01000010	Purchase and distribution of Agro-Inputs such as fertilizers, improved Cassava cuttings, Rice and Maize seeds, etc	300,000,000.00	-	422,992,000.00	-	422,992,000.00	(122,992,000.00)	140.99%
15102001/ 23030113 01000022	Purchase of Equipment for Headquarters and 3 Zones such as Media Equipment, Rainboots, Raincoats etc.	15,000,000.00	-	-	5,300,000.00	5,300,000.00	9,700,000.00	35.33%
SUB-TOTAL		315,000,000.00	-	422,992,000.00	5,300,000.00	428,292,000.00	(113,292,000.00)	135.97%

15102003 - EBONYI RICE WORLD

15102003/ 23020118 01000002	Perimeter fencing of factory premises	50,000,000.00	-	17,560,638.75	-	17,560,638.75	32,439,361.25	35.12%
15102003/ 23020118 01000005	C. Administrative Building	6,250,000.00	-	-	23,780,196.80	23,780,196.80	(17,530,196.80)	380.48%
15102003/ 23020118 01000007	Perimeter fencing of factory premises	12,500,000.00	-	-	4,114,640.00	4,114,640.00	8,385,360.00	32.91%
SUB-TOTAL		68,750,000.00	-	17,560,638.75	27,894,836.80	45,455,475.55	23,294,524.45	66.12%

15110002 - EBONYI STATE FERTILIZER & CHEMICAL CO. LTD

15110002/ 23020101/ 01000001	Fertilizer Blending plant 1. Completion and furnishing of Admin. Blocks.	100,000,000.00	-	30,000,000.00	-	30,000,000.00	70,000,000.00	30.00%
15110002/ 23010107/ 01000006*	Construction of warehouse for fertilizers Plants	37,500,000.00	-	-	40,000,000.00	40,000,000.00	(2,500,000.00)	106.67%
SUB-TOTAL		137,500,000.00	-	30,000,000.00	40,000,000.00	70,000,000.00	(61,855,142.35)	50.91%

22001001 - MINISTRY OF COMMERCE AND INDUSTRY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFORMANCE %
22051001/ 23020124 / 12000001	Completion of International Market at Abakaliki (documentation and reevaluation of lot 1,2 &3 International Market)	1,000,000,000.00	800,000.00	339,431,663.01	339,431,663.01	679,663,326.02	659,768,336.99	34.02%
22001001 / 23020118/ 12000004	Establishment/Development of Ebonyi State Industrial Layout (Ebonyi South Zone)	75,000,000.00	44,759,493.22	67,136,754.51	67,136,754.51	179,033,002.24	(36,896,247.73)	149.2%
SUB-TOTAL		1,075,000,000.00	45,559,493.22	406,568,417.52	406,568,417.52	858,696,328.26	622,872,089.26	42.06%

34001001 - MINISTRY OF WORKS AND TRANSPORT

34001001/ 23020118/ 17000003	c) Construction of international market Flyover Bridge	200,000,000.00		204,387,403.00	46,582,900.00	250,970,303.00	(50,970,703.00)	125.49%
34001001/ 23020118/ 17000005	c) Construction of international market Flyover Bridge ancillary works (lot ii)	157,794,275.38		120,119,362.65	99,990,965.70	220,110,328.35	(62,316,052.97)	139.49%
34001001/ 23020118/ 17000018	Construction of Ishieke-Odomoke road Ebonyi LGA (15KM), Construction of 2Nos 2span reinforced concrete Bridges at Ishieke-Odomoke road	300,000,000.00	691,932,927.27	122,404,764.97		814,337,692.24	(514,337,692.24)	271.45%
34001001/ 23020118/ 17000020	Construction of Okposi Umuoghara –Ebiaji road-Ezza North LGA (16 km)	245,028,392.99	183,574,708.00		405,100,000.00	588,674,708.00	(343,646,315.01)	240.25%
34001001/ 23020118/ 17000021	Construction of Onicha-Obiozara road in Ohaozara and Onicha LGAs (8.3km)	63,081,932.16			114,343,934.75			
34001001/ 23020118/ 17000024	Construction of Ogor- Nzerem Okue Road (11.12KM)	200,000,000.00	300,000,000.00			300,000,000.00	(100,000,000.00)	29.47%
34001001/ 23020118/ 17000025	Construction of Eke Ndibe Beach Afikpo- St. Mary Amangbala road with a spur to Idu Igaribe road (5.8km) in Afikpo North LGA	150,000,000.00	-	80,000,000.00	41,089,384.80	121,089,384.80	70,000,000.00	53.33%
34001001/ 23020118/ 17000030	Construction of Abaomege-Ukwu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	500,000,000.00	200,000,000.00	289,054,600.00	512,750,000.00	1,001,804,600.00	(501,804,600.00)	200.36%
34001001/ 23020118/ 17000033	Construction of 2No. Bridges along Hill Top-Nwofe Road.	12,500,000.00				-	10,700,000.00	14.40%
34001001/ 23020118/ 17000035	Reconstruction of Amasiri- Okposi Uburu Road (23.5km)	250,000,000.00		150,000,000.00		150,000,000.00	100,000,000.00	60.00%
34001001/ 23020118/ 17000037	b) Construction of Hill top-Nwofe road (23km).	125,000,000.00	197,038,535.49		87,445,064.20	284,483,599.69	(159,483,359.69)	227.59%
34001001/ 23020118/ 17000038	d) Construction of Nkalagu Eha-Amufu Road	125,000,000.00			95,282,962.02	95,282,962.02	29,717,037.98	96.23%
34001001/ 23020118/ 17000040	Reconstruction of Amasiri- Owutu Edda Road (15km)	25,000,000.00	-	100,000,000.00	-	100,000,000.00	(75,000,000.00)	400.00%
34001001/ 23020118/ 17000041	g) Reconstruction of Onueke Ezzama-Oshiri-Onicha-Obiozara Road (30km).	272,134,565.75	374,115,685.48	159,821,380.00	-	533,937,065.48	261,802,499.73	196.20%
34001001/ 23020118/ 17000042	h) construction of Ezzamgbo section of Abakaliki Road (20km).	149,408,159.75			134,577,620.00	134,577,620.00	14,830,539.75	90.07%

34001001 - MINISTRY OF WORKS AND TRANSPORT

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34001001/ 23020118/ 17000043	j)Construction of Margret Avenue in Uburu Ohaozara and new additional work.	20,000,000.00	6,112,448.75	-	-	6,112,448.75	13,887,551.25	30.56%
34001001/ 23020118/ 17000064	Construction and Raterting of Izenyi, Igweledoha, Omenyim Ishieke road	98,843,782.50	-	-	1,390,395.08	1,390,395.08	393,984,734.92	0.35%
34001001/ 23020118/ 17000078	Construction of Hand ray at Presco round about fountains	3,984,888.00	-	-	3,127,288.00	3,127,288.00	857,600.00	78.48%
34001001/ 23020118/ 17000079	Ashphalting of Abakalki township staduim	93,703,093.12	-	-	51,344,160.38	51,344,160.38	42,358,932.74	54.79%
34001001/ 23020118/ 17000088	Construction of international road at Nkwegu cantonment Abakaliki (5Km)	150,000,000.00	-	-	99,634,374.87	99,634,374.87	50,365,625.13	66.42%
34001001/ 23020118/ 17000089	Construction of President Mohammed Buhari overhead bridge project	237,500,000.00	255,206,120.00	-	-	255,206,120.00	(17,706,120.00)	107.46%
34001001/ 23020118/ 17000092	Construction of 1 span bridge across Iyiokwu at international market	55,000,000.00	2,000,000.00	-	-	2,000,000.00	53,000,000.00	3.64%
34001001/ 23020118/ 17000097	Construction of a bypass glass tunnel with retaining wall from Afuezuna to Nkaliki.	250,000,000.00	-	-	202,877,400.72	202,877,400.72	47,122,599.28	81.15%
34001001/ 23020118/ 17000098	Construction of Anikpe- Ojebeogene road in Abakaliki	50,000,000.00	-	25,232,044.80	-	25,232,044.80	24,767,955.20	50.46%
34001001/ 23020118/ 17000105	Construction of 6 span bridge across Ebonyi river along Agba, Eguho Ezagu road (Ishinkwo in Onicha LGA)	50,000,000.00	128,108,208.56	-	-	128,108,208.56	(78,108,208.56)	256.22%
SUB-TOTAL		3,783,979,089.65	2,338,088,633.55	1,711,981,398.88	1,434,574,607.06	5,484,644,639.49	(789,977,975.49)	144.94%
34001001 - EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)								
34004001/ 23030114/ 17000001	Rehabilitation of Streets/Roads	142,970,000.00	-	-	95,375,218.14	95,375,218.14	47,594,781.86	66.71%
SUB-TOTAL		142,970,000.00			95,375,218.14	95,375,218.14	47,594,781.86	66.71%

STABILIZATION FUND

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFRMANCE %
STABILIZATION FUND		1,375,000,000.00						
ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFRMANCE %
	SA on Training (interven in critical areas on Ebonyi state Mushroom factory, government Abakaliki	10,500,000.00		5,469,160.00		5,469,160.00	5,030,840.00	52.09%
	ministry of health (construction of the accident and Emergency complex at the federal teaching hospital, Abakaliki.	264,500,000.00		203,937,066.05		203,937,066.05	60,562,933.95	77.10%
	Ebonyi State Fertilizer & Chemical Company Limited t enable procure raw material for production of NKP 12:12:17 for Ebonyi State cassava Farmers.	370,000,000.00		300,000,000.00		300,000,000.00	70,000,000.00	81.08%
	SA on Infrastructural maintenance the rehabilitation of a section of uwana road from market to Akanu Ibiam house (1.688km) Afikpo North LGA.	137,500,000.00		31,860,443.14		31,860,443.14	105,639,556.86	23.17%
	judicial service commission for the purchase of some electrical equipments for office use	5,000,000.00		1,300,000.00	1,300,000.00	2,600,000.00	2,400,000.00	52.00%
	Project Monitoring & Evaluation (the general earthwork and laying of stone base at high court premises, Ebonyi state.	137,500,000.00		55,034,935.00		55,034,935.00	82,465,065.00	3.99%
	Min. of Works & Transport (commencement of the completion of international market internal roads)	137,500,000.00	100,000,000.00			100,000,000.00	37,500,000.00	72.72%
	ministry of works and Transport for the geotechnical investigation on 5no flyover bridges.	137,500,000.00			8,880,000.00	8,880,000.00	128,620,000.00	6.46%
	ministry of Agriculture and Natural Development for the procurement of more urea fertilizer for distribution to farmers in this 2018 farming season.	137,500,000.00			63,000,000.00	63,000,000.00	74,500,000.00	45.82%
	ministry of youth Dev. and Sport for creating of temporary offices for the staff of Ebonyi State Sports Council under the stadium terraces.	37,500,000.00			8,093,200.00	8,093,200.00	29,406,800.00	21.58%
SUB-TOTAL		1,375,000,000.00	100,000,000.00	597,601,604.19	81,273,200.00	778,874,804.19	596,125,195.81	56.65%

60001001 - MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFORMANCE %
60001001/ 23020101/ 06000001	Completion of new Secretariat Complex at Centenary City Abakaliki.	125,000,000.00	100,000,000.00	30,944,478.00	-	130,944,478.00	(5,944,478.00)	104.76
60001001/ 23010101/ 06000002	Acquisition of lands for i. Federal Government Assisted New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares) iii. Other various Government Projects including establishment of new layouts (75 Hectares)	125,000,000.00			580,000.00	580,000.00	124,420,000.00	0.46%
60001001/ 23010101/ 06000003	Payment of compensation i. Outstanding (1no excavator) ii. New Acquisition - Resettlement support Programme for izzi's relocated from the centenary City, messrs sinostar for 1no dozer, for purchase of forklift CPCD30	50,000,000.00	50,000,000.00		35,224,712.25	85,224,712.25	(35,224,712.25)	170.45%
60001001/ 23030102/ 06000008	Development of Centenary City Layouts i. Government House ii. Governor Lodge iii. Presidential Lodge iv. Ecumenical Centre v. Shopping Mall vi. Centenary Golf Area vii. Exco Estate House	415,000,000.00	400,217,434.04	248,218,646.82	159,687,060.90	808,123,141.76	(393,123,141.76)	194.73%
60001001/ 23030102/ 06000021	construction of one storey prison at the new prison extension block c	125,000,000.00	12,553,259.69		9,509,157.60	22,062,417.29	102,937,582.71	17.65%
SUB-TOTAL		840,000,000.00	562,770,693.73	279,163,124.82	205,000,930.75	915,990,271.30	(75,990,271.30)	109.05%

60002001 - OFFICE OF THE SURVEYOR-GENERA

60002001/ 23030118/ 06000004	Perimeter/Percellation/survey of newly acquired areas in Abakaliki.	1,250,000.00		552,500.00		552,500.00	697,500.00	44.20%
SUB-TOTAL		1,250,000.00	-	552,500.00	-	552,500.00	697,500.00	44.20%

61003001 -MINISTRY OF POWEI

61003001/ 23020103/ 140000001	Construction/Completion of traffic and street lights in Abakaliki Urban. -Completion of street lights on CBN road at Centenary City. Construction of street lights at Centenary City, Extension of street lights in Ebonyi State.	125,000,000.00	364,995,072.62	25,685,492.84	35,126,501.96	425,807,067.42	(300,807,067.42)	340.65%
61003001/ 23020103/ 140000008	Completion of the on-going electricity to 55Nos communities in Ebonyi Central Zone. (rehabilitaion of Ezilo-Azuinyaba 33kv network in Ishielu LGA	8,750,000.00			82,000,000.00	82,000,000.00	(73,250,000.00)	937.14%
61003001/ 23020103/ 140000009	Construction of modern water fountains in the State	87,500,000.00	1,000,000.00	44,612,569.00	146,400,000.00	192,012,569.00	(104,512,569.00)	219.44%
61003001/ 23020103/ 14000010	Rural Electrification projects in Ebonyi North, South and Central.	62,500,000.00		28,413,049.54	40,480,188.16	68,893,237.70	(6,393,237.70)	110.23%
61003001/ 23020103/ 14000016	Renewable Energy supply Construction of Solar Street light in 140Nos. Communities across the state	200,000,000.00	301,600.00	200,563,545.42	51,658,077.45	252,523,222.87	(52,523,222.87)	126.26%
61003001/ 23020103/ 14000018	Gasification Power Plant i MWt 500KW	125,000,000.00	5,182,625.00			5,182,625.00	19,817,375.00	4.15%
SUB-TOTAL		608,750,000.00	371,479,297.62	299,274,656.80	355,664,767.57	1,026,418,721.99	(216,861,654.57)	168.61%

61054001 - MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

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61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	7,500,000.00	14,427,780.00			14,427,780.00	(6,927,780.00)	192.37%
61054001/ 23050105/ 10000004	Relaying of water pipelines in Abakaliki metropolis	50,000,000.00			1,517,925.00	1,517,925.00	48,482,075.00	3.04%
61054001/ 23050105/ 10000006	Further works on Oferekepe to Abakaliki Main transmission pipeline.	25,000,000.00		9,368,400.00	1,104,927.30	10,473,327.30	14,526,672.70	41.89%
61054001/ 23050105/ 10000007	Further works on Oferekepe Water Treatment plant. Provision of tower, lab. Etc	10,000,000.00		843,600.00	843,600.00	1,687,200.00	8,312,800.00	16.87%
61054001/ 23050105/ 10000008	Completion of on-going Water Treatment Plant, Ukawu. (Purchase of Ino vehicle for Ukawu)	150,000,000.00	18,226,561.64	13,490,980.00	33,365,649.22	65,083,190.86	84,916,809.14	43.39%
SUB-TOTAL		242,500,000.00	32,654,341.64	23,702,980.00	36,832,101.52	93,189,423.16	149,310,576.84	38.43%

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

61054002/ 23020105/ 10000001	Water Supply 1. Construction of 190No. Hand pump Borehole in cholera affected communities. 2. Construction of 65No. Motorized borehole. 3. Construction of 26No. Small Town water scheme 4. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	25,000,000 10,000,000 7,500,000 6,250,000				450,000.00	450,000.00	5,800,000.00	15.20%
61054002/ 23010139/ 10000004	Procurement of borehole spare parts and components.	750,000.00			386,280.00	386,280.00	363,720.00	51.50%	
SUB-TOTAL		49,500,000.00			836,280.00	836,280.00	48,663,720.00	1.68%	
TOTAL ECONOMIC SECTOR		7,367,699,089.65	3,350,552,459.76	3,473,741,474.08	2,618,846,882.12	9,443,140,815.96			

26001001 - MINISTRY OF JUSTICE

26001001/ 23010115/ 13000008	To publish laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	975,000.00		1,500,000.00		1,500,000.00	(525,000.00)	153.84%
SUB-TOTAL		975,000.00	-	1,500,000.00		1,500,000.00	(525,000.00)	153.84%

26051001 - JUDICIAL HIGH COURT

26051001/ 23020112/ 13000016	Construction of one storey Building Housing ceremonial Court Hall and one High Court at Judiciary, Headquarters Abakaliki.	17,500,000.00	11,867,112.62	5,933,556.31	5,933,556.31	23,734,225.24	(6,234,225.24)	135.62%
SUB-TOTAL		17,500,000.00	11,867,112.62	5,933,556.31	5,933,556.31	23,734,225.24	(6,234,225.24)	135.62%

26052001 - JUDICIAL CUSTOMARY COURT OF APPEAL

ORGANIZATION/ ECONOMIC/ PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFORMANCE %
26052001/ 23010105/ 13000002	Purchase of 1 Nos Toyota camry for CR and 2 DCR in CCA, Abakaliki	16,500,000.00	1,475,000.00		3,000,000.00			
				3,000,000.00		7,475,000.00	9,025,000.00	45.30%
26052001/ 23010105/ 13000003*	Construction of 7No. Court hall at Ezza South, Onicha, Ivo, Ebonyi, Afikpo South, Ohaozara and Ikwo LGAs	1,343,750.00	4,325,000.00			4,325,000.00	(2,981,250.00)	
								321.86%
26052001/ 23010105/ 13000006	Purchase of office furniture and fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, and Onicha.	800,000.00	3,200,000.00			3,200,000.00	(2,400,000.00)	
								400.00%
SUB-TOTAL		18,643,750.00	9,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	3,643,750.00	80.46%

18011001 - JUDICIAL SERVICE COMMISSIOI

18011001/ 23020112/ 13010003	Purchase of office furniture and fittings	1,412,500.00	1,354,166.67	937,499.99	937,499.99	3,229,166.65	(1,816,666.65)	
								228.61%
SUB-TOTAL		1,412,500.00	1,354,166.67		937,499.99	2,708,333.34	(1,816,666.65)	228.61%
TOTAL LAW & JUSTICE SECTOR		38,531,250.00	22,221,279.29	11,371,056.30	9,871,056.30	43,463,391.89		

63001001- ABAKALIKI CAPITAL TERRITORY DEV., BOARD

63001001/ 23050108/ 06000001	Continuation of the preparation of Master Plan for Capital Territory	24,375,000			1,500,000.00	1,500,000.00	22,875,000.00	6.15%
SUB-TOTAL		24,375,000.00	-	1,500,000.00	-	1,500,000.00	22,875,000.00	6.15%

13001001 - MINISTRY OF YOUTH AND SPORTS CONTD

13001001/ 23020112/ 08000002	Rehabilitation of Township Stadium. & Construction of New Stadium (logistic to the nine Tertiary institutions)	125,000,000.00		5,000,000.00		5,000,000.00		4%
							120,000,000.00	
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.(to DUNKING CONSULT LTD. For purchase & installation of 300kva/11kv transformer & construction of 2 No. large soakaway/septic tank at Abakaliki township guest house.	5,000,000.00						
				11,585,428.00		11,585,428.00	(6,585,428.00)	231.71%
13001001/ 23010119/ 08000009	Construction of Stadium Guest House	75,000,000.00			108,496,093.66	108,496,093.66	(33,496,093.66)	
								144.66%
SUB-TOTAL		205,000,000.00	-	16,585,428.00	108,496,093.66	125,081,521.66	79,918,478.34	61.02%

17003001 - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFRMANCE %
17003001/ 23020107 05000001	UBEC Counterpart fund to be used as listed below: i. Construction and upgrading of 35Nos. Pilot JSS schools in the 13 LGAs in the State ii. Renovation and rehabilitation of 40Nos School buildings in primary schools in the State. iii. Renovation and rehabilitation of 40Nos School buildings of JSS Schools in the State. iv. Construction of furniture for Primary and JSS e.g. Desks and provision of white chalk board. v. Construction of Fences of some schools in the State. vi. Monitoring and supervision of Projects and schools in the State. (Vehicles under	500,000,000.00		20,000,000.00		20,000,000.00	480,000,000.00	4.00%
SUB-TOTAL		500,000,000.00		20,000,000.00	-	20,000,000.00	480,000,000.00	4.00%

21001001 - MINISTRY OF HEALTH

21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals.	37,500,000.00	5,680,260.90	21,705,250.01	-	27,385,510.91	10,114,489.09	73.03%
21001001/ 23030106/ 04000002	Rehabilitation of 8Nos General Hospitals.	25,000,000.00	9,721,827.02	2,456,729.77		12,178,556.79	12,821,443.21	48.71%
21001001/ 23020106/ 04000004	Fencing of General Hospitals.(Ishiagu lot 18)	62,500,000.00	31,740,059.43	18,812,102.04	52,090,942.41	102,643,103.88	(40,143,103.88)	164.23%
21001001/ 23020106/ 04000005	Landscaping of General Hospitals.	125,000,000.00	339,101,650.25	109,272,831.37	47,345,046.86	495,719,528.48	(370,719,528.48)	396.58%
21001001/ 23020106/ 040000026	MNCH Week	3,750,000.00			1,000,000.00	1,000,000.00	2,750,000.00	26.66%
SUB-TOTAL		253,750,000.00	386,243,797.60	152,246,913.19	100,435,989.27	638,926,700.06	(385,176,700.06)	251.79%

21033001 - SCHOOL OF NURSING, AND MIDWIFERY UBURU

21033001/ 23010122/ 04000001	Completion of on-going buildings at School of Nursing Uburu.	50,000,000.00		72,140,962.42		72,140,962.42	(22,140,962.42)	144.28%
SUB-TOTAL		50,000,000.00	-	72,140,962.42	-	72,140,962.42	(22,140,962.42)	144.28%

35001001 - MINISTRY OF ENVIRONMENT CONTD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	2018 BUDGET First Quarter	2018 EXPENDITURE (APRIL)	2018 EXPENDITURE (MAY)	2018 EXPENDITURE (JUNE)	TOTAL	BALANCE	BUDGET PERFORMANCE %
35001001/ 23040103/ 09000004	Aforestation and Deforestation of trees across three (3) Zones. South, North and Central.	25,000,000.00			7,157,755.00	7,157,755.00	17,842,270.00	28.63%
35001001/ 23040104/ 09000009	Evacuatiomm of refuse at the various dumps scattered across the state capital.	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	-	100.00%
35001001/ 23040104/ 09000013	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	50,000,000.00	21,168,000.00	26,559,381.12	8,000,000.00	55,727,381.12	(5,727,381.12)	35.75%
SUB-TOTAL		150,000,000.00	46,168,000.00	58,717,136.12	33,000,000.00	137,885,136.12	12,114,888.88	91.92%
GRAND-TOTAL		12,184,716,121.70	3,910,713,036.65	4,615,102,188.35	3,045,976,010.55	11,571,791,235.55	612,924,886.20	94.97%

SECTORAL PERFORMANCE

ADMINISTRATIVE SECTOR	5,716,917,262.50	5,527,500.00	211,197,614.05	94,052,789.20	310,777,903.25	5,406,139,359.25	5.44%
ECONOMIC SECTOR	31,161,220,832.00	3,350,552,459.76	3,473,741,474.08	2,618,846,882.12	9,443,140,815.96	21,718,080,016.10	30.30%
LAW & JUSTICE SECTOR	94,216,125.00	22,221,279.29	11,371,056.30	9,871,056.30	43,463,391.89	50,752,733.11	46.13%
REGIONAL SECTOR	34,330,000.00		1,500,000.00		1,500,000.00	32,830,000.00	4.37%
SOCIAL SECTOR	3,139,659,500.00	432,411,797.60	319,690,439.73	241,932,082.93	994,034,320.26	2,145,625,179.74	31.66%
STABILIZATION FUND	1,375,000,000.00	100,000,000.00	597,601,604.19	81,273,200.00	778,874,804.19	596,125,195.81	56.65%
TOTAL	41,521,343,719.50	3,910,713,036.65	4,615,102,188.35	3,045,976,010.55	11,571,791,235.55	29,949,552,484.00	27.87%

2018 SECOND QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	2 ND QUARTER BUDGETED	ACTUAL APRIL TO JUNE (Speical Releases)	SALARY	OVERHEAD COST	TOTAL	2 ND QUARTER BALANCE	PERFORMANCE
			N	N	N	N	N
ADMINISTRATION SECTOR							
Office of Executive Governor	2,188,825,000	1,469,152,641	243,865,949	1,105,291,200	2,818,309,790	-629,484,790	128.8
Deputy Governor's Office	82,225,212	6,958,000	8,102,206	42,000,000	57,060,206	25,165,006	30.6
Dept of Border Peace & Conflict Resolu	5,396,795	300,000	3,090,533	1,500,000	4,890,533	506,262	90.6
Department of Grant, Donor Agency & Pa	0	0	0	0	0	0	0.0
Off. Of Snr. Speical Asst. to the Govern	0	0	0	0	0	0	0.0
State Emergency Management Agency	11,626,628	300,000	6,483,292	900,000	7,683,292	3,943,336	66.1
State Council on Public Procurement	5,103,333	0	0	300,000	300,000	4,803,333	5.8
Office of the Secretary to the State Gov	862,255,564	58,776,240	4,463,350	70,080,000	133,319,590	728,935,974	15.5
Department of Political Affairs	127,755,368	979,000	5,145,581	150,000	6,274,581	121,480,787	4.9
Department of Executive Council Matt	8,272,698	3,797,500	835,951	300,000	4,933,451	3,339,247	59.6
Department Economic Affairs	4,497,365	0	1,381,351	150,000	1,531,351	2,966,013	34.1
Department of General Services	11,247,814	0	6,530,435	150,000	6,680,435	4,567,379	59.4
Dept of Econ.Empowerment & Job Creatid	14,966,816	0	2,621,595	900,000	3,521,595	11,445,221	23.6
Liaison Office - Lagos	11,670,047	1,122,479	1,769,514	900,000	3,791,993	7,878,054	32.5
Liaison Office - Abuja	19,240,032	0	1,687,665	3,000,000	4,687,665	14,552,367	24.4
Liaison Office - Enugu/Anmbara	0	0	0	59,400,000	59,400,000	0	0.0
Liaison Office - Aba/Port Harcourt	3,655,000	0	0	0	0	3,655,000	0.0
Women Development Centre	18,006,983	0	5,453,767	0	5,453,767	12,553,216	30.3
Head of Civil Service	10,385,852	2,140,000	2,517,921	1,350,000	6,007,921	4,377,931	57.9
Public Service Manpower Developmen	15,821,046	0	2,403,193	0	2,403,193	13,417,853	15.2
Establishment, Pension & Managemne	5,712,238	0	1,149,870	0	1,149,870	4,562,368	20.1
Department of Admin. & General Servi	4,142,916	0	1,686,525	1,350,000	3,036,525	1,106,391	73.3
PSU Project Support Unit (MDG's)	2,813,747	0	0	0	0	2,813,747	0.0
Department of Inter-Party Dialogue	0	0	0	0	0	0	0.0
Directorate of Attitudinal Change & Chief	0	0	0	0	0	0	0.0
Ebonyi State House of Assembly	327,437,500	74,600,000	35,754,669	108,000,000	218,354,669	109,082,831	66.7
State House of Assemnly Service Comm	92,500,000	300,000	22,202,384	900,000.00	23,402,384	69,097,616	25.3
Ministry of Information and State Orie	18,696,601	0	6,759,421	4,500,000	11,259,421	7,437,180	60.2
Department of Information and Comm	875,000	0	0	178,200.00	178,200	696,800	20.4
Ebonyi State Broadcasting Cooporation	64,295,000	0	24,934,865	2,700,000	27,634,865	36,660,135	43.0
SUB TOTAL	3,917,424,554	1,618,425,860	388,840,038	1,403,999,400	3,411,265,298	506,159,256	

2018 SECOND QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	2 ND QUARTER BUDGETED	ACTUAL APRIL TO JUNE (Speical Releases)	SALARY	OVERHEAD COST	TOTAL	2 ND QUARTER BALANCE	PERFORMANCE
Government Printing Press	35,309,518	0	1,831,583	178,200	2,009,783	33,299,735	5.7
Ebonyi State Newspaper and Publising	13,314,518	0	3,885,738	178,200	4,063,938	9,250,580	30.5
Office of Auditor General - State	43,611,900	0	15,478,319	600,000	16,078,319	27,533,581	36.9
Office of Auditor General - Local Gover	22,998,592	0	11,490,186	0	11,490,186	11,508,407	50.0
Civil Service Commission	12,829,892	0	8,139,201	2,400,000	10,539,201	2,290,691	82.2
Local Government Service Commission	11,190,283	0	7,140,442	300,000	7,440,442	3,749,840	66.5
Ebonyi State Independent Electoral Co	48,283,668	0	16,139,573	1,485,000	17,624,573	30,659,095	36.5
SUB TOTAL	187,538,371	0	64,105,043	5,141,400	69,246,443	118,291,928	
TOTAL	4,104,962,925	1,618,425,860	452,945,081	1,409,140,800	3,480,511,741	624,451,184	
ECONOMIC SECTOR							
Ministry of Agriculture and Natural Res	80,996,556	2,720,000	36,631,608	1,500,000	40,851,608	40,144,948	50.4
EBADEP	41,995,314	0	10,525,553	60,000	10,585,553	31,409,761	25.2
FADAMA	0	0	0	0.00	0	0	0.0
State Fertilizer blending Plant	19,314,492	0	10,564,708	0.00	10,564,708	8,749,784	54.7
Ebonyi State World Rice (EBRW)	25,407,174	0	0	0.00	25,407,174	0	0.0
Government Poultry Farm Complex, Nk	0	0	0	0	0	0	0.0
Ministry of Finance and Economic Deve	33,925,000	616,000	8,380,232	3,570,000	12,566,232	21,358,768	37.0
Budget Office	0	0	0	0	0	0	0.0
Office of the Accountant General	203,902,674	25,466,591	9,922,843	5,272,500.00	40,661,934	163,240,740	19.9
Board of Internal Revenue	45,118,076	0	25,787,849	1,500,000.00	27,287,849	17,830,226	60.5
Revenue Appeal Commssion	0	0	0	0	0	0	0.0
State Investment and Property Compai	3,569,848	0	1,110,206	74,200	1,184,406	2,385,442	33.2
Ministry of Commcrce and Industry	30,298,343	450,000	7,842,872	1,500,000	9,792,872	20,505,470	32.3
Ebonyi State Industrial Estate Manager	0	0	0	0	0	0	0.0
Ebonyi Building Materal Limited	952,469	0	1,014,805	0	1,014,805	-62,336	106.5
Ebonyi Transport Service (EBORTRANS)	0	0	0	0	0	0	0.0
Ministry of Soild Mineral Production	9,826,909	316,400	2,276,516	1,200,000	3,792,916	6,033,992	38.6
Ministry of Works and Transport	17,675,200	500,000	10,946,898	300,000	11,746,898	5,928,303	64.0
Ebonyi State Road Maintenance Agenc	5,838,353	0	2,971,853	0	2,971,853	2,866,500	50.9
Office of the Surveyor-General	7,484,847	240,000	4,652,956	300,000	5,192,956	2,291,890	69.4
EBRUWASSA	7,723,158	0	2,356,051	0	2,356,051	5,367,107	30.5
Ministry of Culture and Tourism	15,941,861	1,660,000	5,019,142	900,000	7,579,142	8,362,719	47.5
Ebonyi State Council for Arts and Cultu	14,052,418	0	6,122,108	90,000	6,212,108	7,840,310	44.2
SUB TOTAL	564,022,690	31,968,991	146,126,201	16,266,700	219,769,066	344,253,624	

2018 SECOND QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	2 ND QUARTER BUDGETED	ACTUAL APRIL TO JUNE (Special Releases)	SALARY	OVERHEAD COST	TOTAL	2 ND QUARTER BALANCE	PERFORMANCE
Ebonyi State Tourism Board	2,959,562	0	1,037,484	90,000	1,127,484	1,832,079	38
Ebonyi Hotels Afikpo	0	0	0	0	0	0	0.0
Ebonyi Hotels Abakaliki	0	0	0	0	0	0	0.0
State Planning Commission	12,412,200	0	5,189,117	900,000.00	6,089,117	6,323,083	49.1
State Statiscal Bureau	0	0	0	0	0	0	0.0
Dept of Design Evaluation & Project M	0	0	0	0	0	0	0.0
Fiscal Responsibility Commission	30,488,470	692,000	6,864,640	1,200,000	8,756,640	21,731,830	28.7
Ebonyi State Housing Development Co	3,536,213	0	1,182,637	90,000	1,272,637	2,263,576	36.0
Ministry of Lands & Housing	24,419,364	300,000	13,641,613	900,000	14,841,613	9,577,751	60.8
Ministry of Power and Energy	245,958,445	112,907,726	13,653,336	1,500,000	128,061,062	117,897,382	52.1
Ministry of Water Resources	20,821,051	0	10,743,950	1,200,000	11,943,950	8,877,101	57.4
SUB TOTAL	340,595,304	113,899,726	52,312,776	5,880,000	172,092,502	168,502,802	
TOTAL	904,617,995	145,868,717	198,438,977	22,146,700	391,861,568	530,804,490	
LAW AND JUSTICE SECTOR							
Judicial Service Commission	14,527,142	0	6,979,391	1,500,000	8,479,391	6,047,751	58.4
Ministry of Justice	72,445,779	96,380,000	13,298,959	4,800,000	114,478,959	-42,033,180	199.4
High Court	211,897,729	573,000	52,192,384	10,395,000	63,160,384	148,737,344	29.8
Customary Court of Appeal	118,167,955	0	28,453,132	7,500,000	35,953,132	82,214,823	30.4
SUB TOTAL	417,038,605	96,953,000	100,923,867	24,195,000	222,071,867	194,966,738	
REGIONAL SECTOR							
Abakaliki Capital Territory Developmen	18,884,397	0	11,103,297	1,500,000	12,603,297	6,281,100	67
SUB TOTAL	18,884,397	0	11,103,297	1,500,000	12,603,297	6,281,100	
SOCIAL SECTOR							
Ministry of Youth and Sports	10,802,738	0	5,351,873	1,200,000	6,551,873	4,250,865	60.7
Ebonyi State Sport Council	90,111,342	0	3,452,913	300,000	3,752,913	86,358,429	4.2
Ministry of Women Affairs	111,113,227	2,000,000	14,475,729	1,800,000	18,275,729	92,837,498	16.3
Dept. of Religions and Welfare Matter	0	0	0	0	0	0	0.0
Ministry Education	32,357,734	0	13,599,229	1,860,000	15,459,229	16,898,506	47.8
SUBE Board (HQ)	51,535,766	0	24,384,535	0	24,384,535	27,151,231	47.3
Ebonyi State Library Board	13,325,000	0	3,678,494	60,000	3,738,494	9,586,506	28.1
Examination Development Centre	24,148,842	0	735,426	60,000	795,426	23,353,416	3.3
Agency for Mass Literacy	0	0	439,051	150,000	589,051	0	0.0
Secondary Education Board	947,122,692	0	535,362,789	3,450,000	538,812,789	408,309,903	56.9
SUB TOTAL	1,280,517,340	2,000,000	601,480,038	8,880,000	612,360,038	668,746,352	

2018 SECOND QUARTER RECURRENT BUDGET PERFORMANCE

MDA'S	2 ND QUARTER BUDGETED	ACTUAL APRIL TO JUNE (Special Releases)	SALARY	OVERHEAD COST	TOTAL	2 ND QUARTER BALANCE	PERFORMANCE
State Scholarship Board	107,134,150	0	2,440,511	90,000	2,530,511	104,603,639	2.3
Ministry of Health	100,266,283	0	46,392,188	1,440,000	47,832,188	52,434,095	47.7
Ebonyi State Agency for Control of Aids	0	0	0	0	0	0	0.0
Ebonyi State Hospital Management Board	267,697,397	0	130,890,981	60,000	130,950,981	136,746,417	48.9
Primary Health Care Dev. Agency	242,076,908	0	0	0	0	0	0.0
Ministry of Environment	29,592,909	0	12,767,552	1,200,000	13,967,552	15,625,357	47.2
Ebonyi State Enviro. Protection Agency	0	0	0	0	0	0	0.0
Min. of Local Govt, Chieftaincy Matters & Local Government Staff Pension Board	34,100,000	0	5,036,141	600,000	5,636,141	28,463,859	16.5
Ebonyi State University	1,465,875,000	0	0	0	0	0	0
Ebonyi State College of Education Ikwo	200,000,000	0	0	0	0	0	0
School of Health Tech.Ngbo	0	0	18,724,210	0	18,724,210	0	0
SUB TOTAL	2,472,544,791	0	218,408,142	3,390,000	221,798,142	361,518,950	9.3
TOTAL	3,753,062,131	2,000,000	819,888,180	12,270,000	834,158,180	2,918,903,951	22.2
GRAND TOTAL	9,198,566,052	1,863,247,577	1,583,299,401	1,469,252,500	4,941,206,652	4,275,407,463	41.5

SECTOR	2 ND QUARTER BUDGETED	2 ND QUARTER EXPENDITURE	2 ND QUARTER BALANCE	%
ADMINISTRATIVE SECTOR	4,104,962,929	3,480,522,909	624,440,021	84.6
ECONOMIC SECTOR	904,614,965	366,454,494	538,160,471	40.5
LAW AND JUSTICE	417,038,605	222,072,317	194,966,288	53.3
REGIONAL SECTOR	18,884,397	12,603,297	6,281,100	66.7
SOCIAL SECTOR	2,433,774,131	834,027,513	1,599,746,618	42.3
STABILIZATION	250,000,000	8,651,773	241,348,227	3.5
TOTAL	8,129,275,027	4,924,332,302	3,204,942,725	60.6