

2019 CAPITAL EXPENDITURE PERFORMANCE - 1ST QUARTER

SUMMARY OF EBONYI STATE 1ST QUARTER 2019 PROJECTS/PROGRAMMES PERFORMANCE REPORT ON 2019 BUDGET ESTIMATES

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL 1ST QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
	ADMINISTRATIVE SECTOR							
1	Office of the Governor	820,000,000.00	0	0	0	0	820,000,000.00	0%
2	Office of the Deputy Governor	452,000,000.00	0	0	0	0	452,000,000.00	0%
3	Ministry of Border Peace and Conflict Resolution	164,100,000.00	0	0	0	0	164,100,000.00	0%
4	Ebonyi State Emergency Mgt Agency	195,000,000.00	0	0	0	0	195,000,000.00	0%
5	Ebonyi State Council on Public Procurement	20,000,000.00	0	0	0	0	20,000,000.00	0%
6	Office of the Secretary to the State Government	4,926,675,000.00	0	105,890,400.00	0	105,890,400.00	4,820,784,600.00	2.15%
7	Liaison Office Lagos	45,000,000.00	0	0	0	0	45,000,000.00	0%
8	Liaison Office Abuja	188,000,000.00	0	0	0	0	188,000,000.00	0%
9	Liaison Office, Aba/Port Harcourt	10,000,000.00	0	0	0	0	10,000,000.00	0%
10	Liaison Office Enugu/Ananbara	10,000,000.00	0	0	0	0	10,000,000.00	0%
11	Liaison Office (Northern) Kaduna	10,000,000.00	0	0	0	0	10,000,000.00	0%
12	Liaison Office Owerri	5,000,000.00	0	0	0	0	5,000,000.00	0%
13	Liaison Office Onitsha	5,000,000.00	0	0	0	0	5,000,000.00	0%
14	Women Development Centre	50,000,000.00	0	0	0	0	50,000,000.00	0%
15	Sustainable Development Goals (SDGs/PSU)	500,000,000.00	0	0	0	0	500,000,000.00	0%
16	Ebonyi State House of Assembly	913,000,000.00	0	0	0	0	913,000,000.00	0%
17	Ebonyi State House of Assembly Service Commission	50,000,000.00	0	0	0	0	50,000,000.00	0%
18	Office of Religious Welfare	1,000,000,000.00	0	0	0	0	1,000,000,000.00	0.00%
19	Min. of Information and State Orientation	295,000,000.00	3,983,100.00	2,337,830.00	7,458,900.00	13,779,830.00	281,220,170.00	5%
20	Dept. of Information & Communication Technology	50,000,000.00	0	0	0	0	50,000,000.00	0%

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			JANUARY	FEBRUARY	MARCH			
21	Min. of Special Projects	2,000,000,000.00	-	-	1,350,000.00	1,350,000.00	1,998,650,000.00	0.07%
22	Ebonyi State Broadcasting Corporation	469,800,000.00	0	0	0	0	469,800,000.00	0%
23	Government Printing and Stationery Department	75,000,000.00	0	0	0	0	75,000,000.00	0%
24	Ebonyi State Newspaper Publishing Corporation	16,800,000.00	0	0	0	0	16,800,000.00	0%
25	Office of Head of Service	43,160,000.00	0	0	0	0	43,160,000.00	0%
26	Office of Auditor General-State	20,000,000.00	0	0	0	0	20,000,000.00	0%
27	Office of Auditor General-Local Government	10,000,000.00	0	0	0	0	10,000,000.00	0%
28	Civil Service Commission	30,000,000.00	0	0	0	0	30,000,000.00	0%
29	Local Government Service Commission	487,000,000.00	0	0	0	0	487,000,000.00	0%
30	Ebonyi State Independent Electoral Commission	50,000,000.00	0	0	0	0	50,000,000.00	0%
	TOTAL ADMINISTRATIVE SECTOR	12,910,535,000.00	3,983,100.00	108,228,230.00	8,808,900.00	121,020,230.00	12,789,514,770.00	0.94%
	ECONOMIC SECTOR						-	
31	Min. of Agriculture and Natural Resources	5,225,000,000.00	12,214,376.36	14,678,004.04	29,659,439.85	56,551,820.25	5,168,448,179.75	1.08%
32	Ebonyi State Agric Dev. Programme	10,000,000.00	0	0	0	0	10,000,000.00	0%
33	FADAMA\	36,872,000.00	0	0	20,000,000.00	20,000,000.00	16,872,000.00	54.24%
34	Ebonyi Rice World	50,000,000.00	0	0	0	0	50,000,000.00	0%
35	Ebonyi State Fertilizer and Chemical Company	10,000,000.00	0	0	0	0	10,000,000.00	0%
36	Min of Finance and Economic Development	3,050,000,000.00	0	0	0	0	3,050,000,000.00	0%
37	Office of the Accountant General	50,000,000.00	0	0	0	0	50,000,000.00	0%
38	Internal Revenue Board	50,000,000.00	0	0	0	0	50,000,000.00	0%
39	Ebonyi State Investment & Property Company	20,000,000.00	0	0	0	0	20,000,000.00	0%
40	Fiscal Responsibility Commission	20,000,000.00	0	0	0	0	20,000,000.00	0%
41	Min . of Commerce and Industry	10,350,000,000.00	390,652,280.03	508,615,461.49	486,925,030.08	1,386,192,771.60	8,963,807,228.40	13.39%

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S/NO	MDA	BUDGET	EXPENDITURE			TOTAL 1ST QUARTER	BALANCE OF BUDGET	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
42	Min. of Solid Mineral Community Development	200,000,000.00	12,568,300.00	5,730,000.00	0	18,298,300.00	181,701,700.00	9.15%
43	Dept. of Cement and Salt production	700,000,000.00	0	0	0	0	700,000,000.00	0%
44	Dept. of Inter-party Affiars	5,000,000.00	0	0	0	0	5,000,000.00	0%
45	Ebonyi Building Material Ltd	30,000,000.00	0	0	0	0	30,000,000.00	0%
46	Min. of Works and Transport	53,050,000,000.00	5,167,602,304.39	1,365,966,955.58	1,955,891,973.36	8,489,461,233.33	44,560,538,766.70	16%
47	Ebonyi State Road Maintenance Agency	1,075,500,000.00	60,930,168.99	73,409,800.00	0	134,339,968.99	941,160,031.01	12.49%
48	Ebonyi State Community and Social Dev.	100,000,000.00	0	0	0	0	100,000,000.00	0%
49	Min. of Culture and Tourism	300,000,000.00	0	0	0	0	300,000,000.00	0%
50	Ebonyi State Council for Arts and Culture	10,000,000.00	0	0	0	0	10,000,000.00	0%
51	Ebonyi State Tourism Board	10,000,000.00	0	0	0	0	10,000,000.00	0%
52	Ministry of Water Resources	4,055,000,000.00	250,360.00	185,187,291.29	70,078,150.00	255,515,801.29	3,799,484,198.71	6.30%
53	EB-RUWASSA	50,000,000.00	c	0	0	0	50,000,000.00	0%
54	Ministry of Lands and Survey	1,450,000,000.00	-	1,462,000.00	15,000,000.00	16,462,000.00	1,433,538,000.00	1.14%
55	Ministry of Housing and Urban Development	4,971,000,000.00	537,641,310.00	1,644,154,396.00	501,966,419.11	1,203,762,098.11	3,767,237,901.89	24.22%
56	Office of the Surveyor General	173,000,000.00	0	0	0	0	173,000,000.00	0.00%
57	Ebonyi State Housing Corporation	10,000,000.00	0	0	0	0	10,000,000.00	0%
58	Ministry of Power and Energy	4,907,333,000.00	94,496,760.10	27,085,943.85	117,276,631.73	238,859,335.68	4,668,473,664.32	4.87%
	Total Economic Sector	89,968,705,000.00	6,276,355,860.87	2,346,289,825.25	3,196,797,644.13	11,819,443,330.20	78,149,261,669.80	13.14%
	Law and Justice						-	
59	Ministry of Justice	44,520,000.00	0	0	0	0	44,520,000.00	0%
60	Ebonyi State High Court	339,400,000.00	5,933,556.31	16,043,556.31	-	21,977,112.62	317,422,887.38	6.48%
61	Customary Court of Appeal	53,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	44,000,000.00	16.98%
62	Judicial Service Commission	20,000,000.00	1,000,000.00	-	1,000,000.00	2,000,000.00	18,000,000.00	10%
	Total Law and Justice	456,920,000.00	9,933,556.31	19,043,556.31	4,000,000.00	32,977,112.62	423,942,887.38	7.22%

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S/NO	ORGANIZATIONAL NAME	CUMMULATIVE BUDGET	EXPENDITURE			TOTAL 1ST QUARTER	BALANCE OF BUDGET	BUDGET PERFORMANCE
			JANUARY	FEBRUARY	MARCH			
	Regional Sector							
63	Abakaliki Capital Terreitory Development	581,160,000.00	0	0	0	0	581,160,000.00	0%
	Total Regional Sector	581,160,000.00	0	0	0	0	581,160,000.00	0%
	Social Sector							
64	Ministry of Youth and Sports Development	1,320,000,000.00	4,230,000.00	0	0	4,230,000.00	1,315,770,000.00	0.32%
65	Ebonyi State Sport Council	10,000,000.00	0	0	0	0	10,000,000.00	0%
66	Ministry of Women Affairs & Social Developemt	90,000,000.00	0	0	0	0	90,000,000.00	0%
67	Ministry of Education	500,000,000.00	0	0	0	0	500,000,000.00	0%
68	Ebonyi State Universal Basic Education Board	10,186,000,000.00	0	0	0	0	10,186,000,000.00	0%
69	Ebonyi State Library Board	150,000,000.00	0	0	0	0	150,000,000.00	0%
70	Examination Development Centre	5,000,000.00	0	0	0	0	5,000,000.00	0%
71	Agency for mass Literacy	10,000,000.00	0	0	0	0	10,000,000.00	0%
72	Secondary Education Board	3,500,000,000.00	0	0	0	0	3,500,000,000.00	0%
73	Ministry of Health	7,050,000,000.00	0	2,200,000.00	138,564,269.12	140,764,269.12	6,909,235,730.88	2%
74	School of Health Technology, Ngbo	100,000,000.00	0	0	0	0	100,000,000.00	0%
75	School of Nursing and Midwifery, Uburu	530,000,000.00	0	0	0	0	530,000,000.00	0%
76	Ebonyi State Agency for Control of AIDs	50,000,000.00	0	0	0	0	50,000,000.00	0%
77	Ebonyi State Hospital Management Board	74,150,000.00	0	0	0	0	74,150,000.00	0%
78	Ebonyi State Primary Health Care Development Agency	5,100,000,000.00	0	0	0	0	5,100,000,000.00	0%
79	Office of the SA to the Governor on Primary Health	10,000,000.00				0	10,000,000.00	0%
80	Ministry of Environment	1,825,000,000.00	25,000,000.00	32,356,400.00	25,000,000.00	82,356,400.00	1,742,643,600.00	4.51%
81	Ministry of Local Government, Chieftancy Matters and Rural Development	50,000,000.00			0	0	50,000,000.00	0%

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			JANUARY	FEBRUARY	MARCH			
82	Ministry of Human Capital Developmwent and Monitoring	5,730,000,000	20,000,000.00	149,922,000.00	0	169,922,000.00	5,560,078,000.00	2.97%
83	Ministry of Budget, Planning, Research and Mo	60,000,000.00	0	0	0	0	60,000,000.00	0%
84	Ministry of Project Monitoring & Evaluation	1,578,200,000.00	0	-	178,875,000.00	178,875,000.00	1,399,325,000.00	11.33%
	Total Social Sector	39,928,350,000.00	49,230,000.00	184,478,400.00	342,439,269.12	576,147,669.12	39,352,202,330.90	1.44%
	Contingency Fund	3,000,000,000.00	0	0	101,902,068.88	101,902,068.88	2,898,097,931.12	3.40%
	Grand Total	146,845,670,000.00	6,339,502,517.18	2,658,040,011.56	3,653,947,882.13	12,651,490,410.80	134,194,179,590.00	8.62%

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