

SUMMARY OF EBONYI STATE 2ND QUARTER 2019 PROJECTS/PROGRAMMES PERFORMANCE REPORT ON 2019 BUDGET ESTIMATES

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			APRIL	MAY	JUNE			
	ADMINISTRATIVE SECTOR							
1	Office of the Governor	820,000,000.00	0	2,027,500	0	2,027,500	817,972,500.00	0.25%
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	3,000,000	184,320,000.00	1,000,000	188,320,000.00	4,738,355,000.00	3.82%
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 (Northen) 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	250,000,000	0	250,000,000	250,000,000.00	50%
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 Comm.	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%
19	Min. of Information and State Orientation	295,000,000.00	3,982,500.00	7,384,650.00	3,754,000.00	15,121,150.00	279,878,850.00	5.13%
20	Dept. of Information & Communication Technology	50,000,000.00	3,980,800	0	0	3,980,800	46,019,200.00	7.96%

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			APRIL	MAY	JUNE			
21	Min. of Special Projects	2,000,000,000.00	-	12,650,000.00	-	12,650,000.00	1,987,350,000.00	0.63%
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	10,963,300.00	456,382,150.00	4,754,000.00	472,099,450.00	12,438,435,550.00	3.66%
	ECONOMIC SECTOR							
31	Min. of Agriculture and Natural Resources	5,225,000,000.00	-	34,381,153.00	-	34,381,153.00	5,190,618,847.00	0.66%
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	-	-	36,872,000.00	0%
34	Ebonyi Rice World	50,000,000.00	0	0	0	0	50,000,000.00	0%
35	Ebonyi State Fertilizer and Chemical Company Ltd	10,000,000.00	0	0	0	0	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 Ltd	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	55,218,623.84	438,420,300.90	311,521,700.91	805,160,625.65	9,544,839,374.40	7.78%

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			APRIL	MAY	JUNE			
42	Min. of Solid Mineral Community Develoment	200,000,000.00	567,000.00	-	0	567,000	199,433,000.00	0.28%
43	Dept. of Cement and Salt production	700,000,000.00	0	0	0	0	700,000,000	0%
44	Dept. of Inter-party Affiars	5,000,000.00	0	0	0	0	5,000,000	0%
45	Ebonyi Building Material Ltd	30,000,000.00	0	0	0	0	30,000,000	0%
46	Min. of Works and Transport	53,050,000,000.00	1,108,634,935.77	1,182,508,250.37	321,454,309.43	2,612,597,495.57	50,437,402,504.50	4.92%
47	Ebonyi State Road Maintenance Agency	1,075,500,000.00	100,000,000.00	-	1,785,199	101,785,199	973,714,801.00	9.46%
48	Ebonyi State Community and Social Dev.	100,000,000.00	0	0	0	0	100,000,000	0%
49	Min. of Culture and Tourism	300,000,000.00	0	0	0	0	300,000,000	0%
50	Ebonyi State Council for Arts and Culture	10,000,000.00	0	0	0	0	10,000,000	0%
51	Ebonyi State Tourism Board	10,000,000.00	0	0	0	0	10,000,000	0%
52	Ministry of Water Resources	4,055,000,000.00	500,000.00	21,263,140.10	-	21,763,140.10	4,033,236,859.90	0.54%
53	EB-RUWASSA	50,000,000.00	0	20,492,820	0	20,492,820	29,507,180	40.99%
54	Ministry of Lands and Survey	1,450,000,000.00	595,275.00	123,000,000.00	-	123,595,275	1,326,404,725.00	8.52%
55	Ministry of Housing and Urban Development	4,971,000,000.00	-	9,818,266.27	84,294,934.38	94,113,200.65	4,876,886,799.35	1.89%
56	Office of the Surveyor General	173,000,000.00	0	1,500,000	0	1,500,000	171,500,000.00	0.87%
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	321,603,210.89	102,393,700.30	94,082,308.13	518,079,219.32	4,389,253,780.68	10.56%
	Total Economic Sector	89,968,705,000.00	1,587,119,046.00	1,933,777,630.94	813,138,451.85	4,334,035,128.79	85,634,669,871.30	4.82%
	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	11,867,112.62	5,933,556.31	5,933,556.31	23,734,225.24	315,665,774.76	6.99%
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	-	2,000,000.00	1,000,000.00	3,000,000.00	17,000,000.00	15%
	Total Law and Justice	456,920,000.00	14,867,112.62	10,933,556.31	9,933,556.31	35,734,225.24	421,185,774.76	7.82%

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			APRIL	MAY	JUNE			
	Regional Sector							
63	Abakaliki Capital Terreitory Development	581,160,000.00	0	0	0	0	581,160,000	0%
	Total Regional Sector	581,160,000.00	0	0	0	0	581,160,000	0%
	Social Sector							
64	Ministry of Youth and Sports Development	1,320,000,000.00	8,391,500.00	0	2,845,221.90	11,236,721.90	1,308,763,278.10	0.85%
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	211,215,877.47	-	211,215,877.47	6,838,784,122.53	3%
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	0	0	0	10,000,000.00	0%
80	Ministry of Environment	1,825,000,000.00	16,095,390.18	53,000,000	29,000,000.00	98,095,390.18	1,726,904,609.82	5.38%
.	Ministry of Local Government, Chieftancy Matters and Rural Development	50,000,000.00	0	0	0	0	50,000,000.00	0%

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			APRIL	MAY	JUNE			
82	Ministry of Human Capital Developmwent and Monitoring	5,730,000,000	-	-	0	-	5,730,000,000.00	0%
83	Ministry of Budget, Planning, Research and Monito	60,000,000.00	0	0	0	0	60,000,000.00	0%
84	Ministry of Project Monitoring & Evaluation	1,578,200,000.00	1,106,714.40	0	31,656,082.50	32,762,796.90	1,545,437,203.10	2.08%
	Total Social Sector	39,928,350,000.00	25,593,604.58	264,215,877.47	63,501,304.40	353,310,786.45	39,575,039,213.60	0.88%
	Contingency Fund	3,000,000,000.00	502,371,570.74	625,863,419.72	1,100,214,787.84	842,228,449,778.83	771,550,221.70	74.28%
	Grand Total	146,845,670,000.00	2,140,914,633.44	3,291,172,634.44	1,991,542,100.40	7,423,629,368.28	139,422,040,632.00	5.06%

2019 RECURRENT EXPENDITURE PERFORMANCE - SECOND QUARTER
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL 2ND QUARTER EXPENDITURE	TOTAL 1ST QUARTER EXPENDITURE	CUMULATIVE 1ST & 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFOR MANCE %
			APRIL	MAY	JUNE					
	ADMINISTRATIVE SECTOR									
1	Office of Executive Governor	4,852,204,400	421,554,850.00	624,044,975.00	421,918,500.00	1,467,518,325.00	1,423,161,485.00	2,890,679,810.00	1,961,524,590.00	59.57%
2	Office of Deputy Governor	332,920,000	14,120,000.00	16,126,000.00	16,358,700.00	46,604,700.00	42,360,000.00	88,964,700.00	243,955,300.00	26.72%
3	Ministry of Internal Security and Border Peace.	1,507,340,000.00	22,930,880.00	58,631,150.00	48,407,900.00	129,969,930.00	1,018,618,750.00	1,148,588,680.00	358,751,320.00	76.20%
4	State Emergency Management Agency (SEMA)	5,820,000	300,000.00	300,000.00	150,000.00	750,000.00	900,000.00	1,650,000.00	4,170,000.00	28.35%
5	State Council on Public Procurment	1,410,000	100,000.00	100,000.00	50,000.00	250,000.00	300,000.00	550,000.00	860,000.00	39.01%
6	Office of the Secretary to the State Government	4,011,690,000	7,198,070.00	4,459,400.00	14,649,856.00	26,307,326.00	128,585,635.00	154,892,961.00	3,856,797,039.00	3.86%
7	Department of Political Affairs	7,480,000	50,000.00	1,590,000.00	25,000.00	1,665,000.00	150,000.00	1,815,000.00	5,665,000.00	24.26%
8	Department of Executive Council Matters	7,700,000	100,000.00	100,000.00	50,000.00	250,000.00	300,000.00	550,000.00	7,150,000.00	7.14%
9	Department of Economic Affairs	1,250,000	50,000.00	50,000.00	25,000.00	125,000.00	150,000.00	275,000.00	975,000.00	22.00%
10	Department of General Services	890,000	50,000.00	50,000.00	25,000.00	125,000.00	150,000.00	275,000.00	615,000.00	30.90%
11	Ministry of Human Capital Development/ Monitoring	18,190,000	300,000.00	300,000.00	150,000.00	750,000.00	900,000.00	1,650,000.00	16,540,000.00	9.07%
12	Liaison Office - Lagos	7,631,000	300,000.00	300,000.00	404,100.50	1,004,100.50	900,000.00	1,904,100.50	6,731,000.00	24.95%
13	Liaison Office - Abuja	21,450,000	1,000,000.00	1,000,000.00	500,000.00	2,500,000.00	3,000,000.00	5,500,000.00	18,450,000.00	25.64%
14	Women Development Centre (WDC)	20,420,000	6,500,000.00	6,500,000.00	3,250,000.00	16,250,000.00	19,500,000.00	35,750,000.00	-15,330,000.00	175.07%
15	PSU Project Support Unit (SDG's)	1,250,000	0.00	0.00	0.00	0.00	0.00	0.00	1,250,000.00	0.00%
16	Ebonyi State House of Assembly	1,125,000,000	51,000,000.00	58,500,000.00	36,000,000.00	145,500,000.00	118,000,000.00	263,500,000.00	861,500,000.00	23.42%
17	State House of Assembly Service Commission	6,550,000	300,000.00	300,000.00	150,000.00	750,000.00	900,000.00	1,650,000.00	5,650,000.00	25.19%
18	Department of Religious and Welfare Matters	400,000,000	40,350,000.00	40,350,000.00	40,350,000.00	121,050,000.00	121,050,000.00	242,100,000.00	278,950,000.00	60.53%
19	Ministry of Information and State Orientation	175,060,000	42,400,000.00	1,500,000.00	1,215,000.00	45,115,000.00	96,900,000.00	142,015,000.00	78,160,000.00	81.12%
20	Department of Information and Comm. Technology	3,050,000	59,400.00	59,400.00	29,700.00	148,500.00	178,200.00	326,700.00	2,871,800.00	10.71%
	SUB TOTAL	12,507,305,400	608,663,200.00	814,260,925.00	583,708,756.50	2,006,632,881.50	2,976,004,070.00	4,982,636,951.50	7,524,668,448.50	39.84%

2019 RECURRENT EXPENDITURE PERFORMANCE - SECOND QUARTER
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL 2ND QUARTER EXPENDITURE	TOTAL 1ST QUARTER EXPENDITURE	CUMULATIVE 1ST & 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORM MANCE %
			APRIL	MAY	JUNE					
21	Ebonyi State Broadcasting Coopration (EBBC)	45,630,000	900,000.00	900,000.00	450,000.00	2,250,000.00	2,700,000.00	4,950,000.00	40,680,000.00	10.85%
22	Government Printing Press	550,000	59,400.00	59,400.00	29,700.00	148,500.00	178,200.00	326,700.00	223,300.00	59.40%
23	Ebonyi State Newspaper and Publisng Corporation	2,250,000	59,400.00	59,400.00	29,700.00	148,500.00	178,200.00	326,700.00	1,923,300.00	14.52%
24	Office of the Head of Service	9,320,000	520,000.00	520,000.00	260,000.00	1,300,000.00	2,856,000.00	4,156,000.00	5,164,000.00	44.59%
25	Public Service Manpower Development	2,500,000	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00%
26	Establishment, Pension & Managemnet Services	2,920,000	0.00	0.00	0.00	0.00	0.00	0.00	2,920,000.00	0.00%
27	Department of Admin. & General Services	1,130,000	0.00	0.00	0.00	0.00	0.00	0.00	1,130,000.00	0.00%
28	Office of Auditor General - State	13,100,000	200,000.00	200,000.00	100,000.00	500,000.00	600,000.00	1,100,000.00	12,000,000.00	8.40%
29	Office of Auditor General - Local Government	2,800,000	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00	0.00%
30	Civil Service Commission	11,156,000	800,000.00	800,000.00	400,000.00	2,000,000.00	2,400,000.00	4,400,000.00	6,756,000.00	39.44%
31	Local Government Service Commission	12,100,000	100,000.00	100,000.00	50,000.00	250,000.00	300,000.00	550,000.00	11,550,000.00	4.55%
32	Ebonyi State Independent Electoral Commission	17,395,000	495,000.00	495,000.00	247,500.00	1,237,500.00	1,485,000.00	2,722,500.00	14,672,500.00	15.65%
	SUB TOTAL	120,851,000	3,133,800.00	3,133,800.00	1,566,900.00	7,834,500.00	10,697,400.00	18,531,900.00	102,319,100.00	15.33%
	TOTAL ADMIN	12,628,156,400	611,797,000	817,394,725	585,275,657	2,014,467,382	2,986,701,470	5,001,168,852	7,626,987,548.50	39.60%
	ECONOMIC SECTOR									
33	Ministry of Agriculture and Natural Resource	8,570,000	500,000.00	500,000.00	250,000.00	1,250,000.00	1,500,000.00	2,750,000.00	5,820,000.00	32.09%
34	EBADEP	1,020,000	20,000.00	20,000.00	10,000.00	50,000.00	60,000.00	110,000.00	910,000.00	10.78%
35	Ebonyi State Rice World (EBRW)	40,871,000	0.00	0.00	0.00	0.00	0.00	0.00	40,871,000.00	0.00%
36	Ebonyi State Fertilizer/ Chemical Company LTD.	4,400,000	0.00	0.00	0.00	0.00	0.00	0.00	4,400,000.00	0.00%
37	Ministry of Finance and Economic Development	29,540,000	600,000.00	1,120,500.00	455,300.00	2,175,800.00	1,800,000.00	3,975,800.00	25,564,200.00	13.46%
	SUB TOTAL	84,401,000	1,120,000.00	1,640,500.00	715,300.00	3,475,800.00	3,360,000.00	6,835,800.00	77,565,200.00	8.10%

2019 RECURRENT EXPENDITURE PERFORMANCE - SECOND QUARTER
SPECIAL RELEASES AND OVERHEAD

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL 2ND QUARTER EXPENDITURE	TOTAL 1ST QUARTER EXPENDITURE	CUMULATIVE 1ST & 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFOR MANCE %
			APRIL	MAY	JUNE					
38	Ministry of Budget, Planning, Research and Monitoring	2,750,000	600,000.00	600,000.00	300,000.00	1,500,000.00	1,800,000.00	3,300,000.00	-550,000.00	120.00%
39	Office of the Accountant General	50,000,000	1,200,000.00	600,000.00	300,000.00	2,100,000.00	3,600,000.00	5,700,000.00	44,300,000.00	11.40%
40	Board of Internal Revenue	173,500,000	500,000.00	500,000.00	250,000.00	1,250,000.00	1,500,000.00	2,750,000.00	170,750,000.00	1.59%
41	State Investment and Property Company	6,560,000	24,750.00	24,750.00	12,375.00	61,875.00	74,250.00	136,125.00	6,423,875.00	2.08%
42	Fiscal Responsibility Commission	11,000,047	574,000	574,000	287,000	1,435,000.00	1,374,000.00	2,809,000.00	8,191,047.00	25.54%
43	Ministry of Commerce and Industry	1,320,660,000	500,000.00	500,000.00	250,000.00	1,250,000.00	1,500,000.00	2,750,000.00	1,317,910,000.00	0.21%
44	Ebonyi Building Material Limited	1,320,000	0.00	0.00	0.00	0.00	0.00	0.00	1,320,000.00	0.00%
45	Ministry of Solid Mineral Production	12,910,000	1,626,400.00	780,000.00	200,000.00	2,606,400.00	2,426,400.00	5,032,800.00	7,877,200.00	38.98%
46	Ministry of Works and Transport	13,100,000	100,000.00	100,000.00	50,000.00	250,000.00	300,000.00	550,000.00	12,550,000.00	4.20%
47	Ebonyi State Road Maintenance Agency (EBROMA)	1,000,000	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00%
48	Ministry of Culture and Tourism	13,110,000	300,000.00	300,000.00	150,000.00	750,000.00	900,000.00	1,650,000.00	11,460,000.00	12.59%
49	Ebonyi State Council for Arts and Culture	5,630,000	30,000.00	30,000.00	15,000.00	75,000.00	90,000.00	165,000.00	5,465,000.00	2.93%
50	Ebonyi State Tourism Board	1,270,000	30,000.00	30,000.00	15,000.00	75,000.00	90,000.00	165,000.00	1,105,000.00	12.99%
51	Ministry of Lands / Survey	3,036,700	300,000.00	300,000.00	150,000.00	750,000.00	900,000.00	1,650,000.00	1,386,700.00	54.34%
52	Office of the Surveyor-General	2,090,000	100,000.00	100,000.00	50,000.00	250,000.00	300,000.00	550,000.00	1,540,000.00	26.32%
53	Ministry of Housing and Urban Development	2,313,300	330,000.00	330,000.00	165,000.00	825,000.00	990,000.00	1,815,000.00	498,300.00	78.46%
54	Ebonyi State Housing Development Corporation	1,330,000	30,000	30,000	15,000	75,000	90,000.00	165,000.00	1,165,000.00	12.41%
55	Ministry of Power and Energy	15,000,000	500,000.00	500,000.00	250,000.00	1,250,000.00	1,500,000.00	2,750,000.00	12,250,000.00	18.33%
56	Ministry of Design Evaluation & Project Monitoring	2,060,000	400,000.00	400,000.00	200,000.00	1,000,000.00	1,200,000.00	2,200,000.00	-140,000.00	106.80%
57	Ministry of Special Projects	11,000,000	0	0	0	0.00	0.00	0.00	11,000,000.00	0.00%
58	Ministry of Water Resources	17,850,000	400,000.00	400,000.00	200,000.00	1,000,000.00	1,200,000.00	2,200,000.00	15,650,000.00	12.32%
59	EBRUWASSA	1,670,000	0.00	0.00	0.00	0.00	0.00	0.00	1,670,000.00	0.00%
	SUB TOTAL	1,669,160,047	7,545,150.00	6,098,750.00	2,859,375.00	16,503,275.00	19,834,650.00	36,337,925.00	1,632,822,122.00	2.18%
	TOTAL ECONOMIC	1,753,561,047	14,490,300	11,597,500	5,418,750	31,506,550	23,194,650	43,173,725	1,710,387,322.00	2.46%

**2019 RECURRENT EXPENDITURE PERFORMANCE - SECOND QUARTER
SPECIAL RELEASES AND OVERHEAD**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL 2ND QUARTER EXPENDITURE	TOTAL 1ST QUARTER EXPENDITURE	CUMULATIVE 1ST & 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFOR MANCE %
			APRIL	MAY	JUNE					
60	Judicial Service Commission	5,100,000	500,000.00	500,000.00	250,000.00	1,250,000.00	2,000,000.00	3,250,000.00	1,850,000.00	63.73%
61	Ministry of Justice	223,850,000	2,000,000.00	47,000,000.00	46,000,000.00	95,000,000.00	10,000,000.00	105,000,000.00	118,850,000.00	46.91%
62	Judiciary High Court	198,250,000	17,859,371.14	4,465,000.00	2,232,500.00	24,556,871.14	12,146,000.00	36,702,871.14	161,547,128.86	18.51%
63	Customary Court of Appeal	50,600,000	2,500,000.00	2,500,000.00	1,250,000.00	6,250,000.00	8,129,000.00	14,379,000.00	36,221,000.00	28.42%
	SUB TOTAL	477,800,000	22,859,371.14	54,465,000.00	49,732,500.00	127,056,871.14	32,275,000.00	159,331,871.14	318,468,128.86	33.35%
	REGIONAL SECTOR	0								
64	Abakaliki Capital Territory Development Board	857,300,000	500,000.00	500,000.00	250,000.00	1,250,000.00	1,500,000.00	2,750,000.00	854,550,000.00	0.32%
	SUB TOTAL	857,300,000	500,000.00	500,000.00	250,000.00	1,250,000.00	1,500,000.00	2,750,000.00	854,550,000.00	0.32%
	SOCIAL SECTOR									
65	Ministry of Youth and Sports	5,550,000	300,000.00	300,000.00	150,000.00	750,000.00	900,000.00	1,650,000.00	3,900,000.00	29.73%
66	Ebonyi State Sport Council	4,867,000	200,000.00	200,000.00	100,000.00	500,000.00	600,000.00	1,100,000.00	3,767,000.00	22.60%
67	Ministry of Women Affairs	18,003,673	600,000.00	600,000.00	300,000.00	1,500,000.00	1,800,000.00	3,300,000.00	14,703,673.00	18.33%
68	Ministry of Education	38,170,000	770,000.00	770,000.00	385,000.00	1,925,000.00	2,310,000.00	4,235,000.00	33,935,000.00	11.10%
69	State Universal Basic Education Board (HQ)	16,924,000	0.00	0.00	0.00	0.00	0.00	0.00	16,924,000.00	0.00%
70	Ebonyi State Library Board	1,920,000	20,000.00	20,000.00	10,000.00	50,000.00	60,000.00	110,000.00	1,810,000.00	5.73%
71	Examination Development Centre (EDC)	112,180,000	20,000.00	20,000.00	10,000.00	50,000.00	60,000.00	110,000.00	112,070,000.00	0.10%
72	Agency for Mass Literacy	535,000	50,000.00	50,000.00	25,000.00	125,000.00	150,000.00	275,000.00	260,000.00	51.40%
73	Secondary Education Board	17,900,000	1,000,000.00	1,000,000.00	500,000.00	2,500,000.00	3,000,000.00	5,500,000.00	12,400,000.00	30.73%
74	State Scholarship Board	400,675,000	30,000	30,000	15,000	75,000	90,000.00	165,000.00	400,510,000.00	0.04%
	SUB TOTAL	616,724,673	2,990,000.00	2,990,000.00	1,495,000.00	7,475,000.00	8,970,000.00	16,445,000.00	600,279,673.00	2.67%

**2019 RECURRENT EXPENDITURE PERFORMANCE - SECOND QUARTER
SPECIAL RELEASES AND OVERHEAD**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE	EXPENDITURE	EXPENDITURE	TOTAL 2ND QUARTER EXPENDITURE	TOTAL 1ST QUARTER EXPENDITURE	CUMULATIVE 1ST & 2ND QUARTER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFOR MANCE %
			APRIL	MAY	JUNE					
75	School of Health Tech.Ngbo	5,570,000	0.00	0.00	0.00	0.00	0.00	0.00	5,570,000.00	0.00%
76	Ebonyi State College of Nursing/Midwifrey Uburu	12,450,000	0.00	0.00	0.00	0.00	0.00	0.00	12,450,000.00	0.00%
77	Ministry of Health	26,370,000	400,000	400,000	200,000	1,000,000	1,200,000.00	2,200,000.00	24,170,000.00	8.34%
78	Ebonyi State Hospital Management Board	8,400,000	20,000	20,000	10,000	50,000	60,000.00	110,000.00	8,290,000.00	1.31%
79	Primary Health Care Dev. Agency	9,850,000	80,000	80,000	40,000	200,000	120,000.00	320,000.00	9,530,000.00	3.25%
80	Ministry of Environment	11,510,000	400,000	400,000	200,000	1,000,000	1,200,000.00	2,200,000.00	9,310,000.00	19.11%
81	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	4,200,000	200,000	200,000	100,000	500,000	600,000.00	1,100,000.00	3,100,000.00	26.19%
82	Local Government Staff Pension Board	3,315,000	0	0	0	0.00	0.00	0.00	3,315,000.00	0.00%
	SUB TOTAL	81,665,000	1,100,000	1,100,000	550,000	2,750,000	3,180,000	5,930,000	75,735,000.00	7.26%
	TOTAL SOCIAL	698,389,673	4,090,000	4,090,000	2,045,000	10,225,000	12,150,000	22,375,000	676,014,673.00	3.20%
	GRAND TOTAL	16,415,207,120	653,736,671	888,047,225	642,721,907	2,184,505,803	3,055,821,120	5,228,799,448	11,186,407,672.36	31.85%

	ADMINISTRATIVE SECTOR	12,628,156,400	611,797,000	817,394,725	585,275,657	2,014,467,381.5	2,986,701,470.00	5,001,168,851.50	9,641,454,930.00	39.60%
	ECONOMIC SECTOR	1,753,561,047.00	14,490,300	11,597,500	5,418,750	31,506,550	23,194,650.00	43,173,725.00	1,730,366,397.00	2.46%
	LAW AND JUSTICE	477,800,000.00	22,859,371	54,465,000	49,732,500	127,056,871.1	32,275,000.00	159,331,871.14	445,525,000.00	33.35%
	REGIONAL SECTOR	857,300,000.00	500,000	500,000	250,000	1,250,000.0	1,500,000.00	2,750,000.00	855,800,000.00	0.32%
	SOCIAL SECTOR	698,389,673.00	4,090,000	4,090,000	2,045,000	10,225,000.0	12,150,000.00	22,375,000.00	686,239,673.00	3.20%
	CONTIGENCY	1,500,000,000.00	32,677,844	689,713,700	530,215,000	1,252,606,544.0	61,000,000.00	1,313,606,544.00	186,393,456.00	87.57%
	TOTAL	17,915,207,120	686,414,515	1,577,760,925	1,172,936,907	3,437,112,346.6	3,116,821,120.00	6,553,933,466.64	14,798,386,000.00	36.58%