

# GOVERNMENT OF EBONYI STATE OF NIGERIA

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Your Ref:

Our Ref:



OFFICE OF THE ACCOUNTANT-GENERAL  
Ministry of Finance & Econ. Development  
Abakaliki.

Date: 11<sup>th</sup> February, 2020.

The Hon. Commissioner,  
Ministry of Budget, Planning, Research & Monitoring  
Abakaliki.

Sir,

## SUBMISSION OF 4<sup>TH</sup> QUARTER REVENUE PERFORMANCE

Attached are 4<sup>th</sup> quarter revenue reports as requested;

Appendix I is the actual performance after December, 2019 FAAC received in January, 2020 while

Appendix II is the estimated revenue for purposes<sup>of</sup> budget preparation when statutory allocations for November and December, 2019 were yet to be received.

Submitted for your information and necessary action.

**Ukwuta Ogonna Christiana (Mrs.)** FCMA  
Accountant-General/ Perm. Sec.

## EBONYI STATE REVENUE PERFORMANCE - 4TH QUARTER 2019

S/N	BUDGET ITEM	BUDGET PROVISION 2019	REVENUE OCTOBER	REVENUE NOVEMBER	REVENUE DECEMBER	TOTAL OCT - DEC REVENUE	BUDGET PERFORMANCE % 4TH QTR	TOTAL JAN - SEPT REVENUE	CUMMULATIVE JAN - DEC	BALANCE	BUDGET PERFORMANCE JAN - DEC %
		N	N	N	N	N	%	N	N	N	%
1	Statutory Allocation	55,552,719,497.65	3,304,212,393.50	2,755,193,176.84	3,247,225,445.20	9,306,631,015.54	16.75	28,144,762,548.82	37,451,393,564.36	18,101,325,933.29	67.42
2	Value Added Tax	16,307,382,398.00	968,915,194.89	874,557,294.80	1,074,504,280.49	2,917,976,770.18	17.89	8,289,572,383.00	11,207,549,153.18	5,099,833,244.82	68.73
	Share of Excess										
3	Crude	2,000,000,000.00	-	94,183,654.47	-	94,183,654.47	4.71	280,682,244.68	374,865,899.15	1,625,134,100.85	18.74
4	Rate Gains	2,000,000,000.00	6,224,609.73	4,373,366.71	6,619,433.11	17,217,409.55	0.86	279,744,207.27	296,961,616.82	1,703,038,383.18	14.85
	Share of										
	Augumentation (FOREX equalization, Goods & valuable consideration & Budget)	2,000,000,000.00	-	196,490,507.21	82,260,272.17	278,750,779.38	13.94	109,688,362.89	388,439,142.27	1,611,560,857.73	19.42
5	Share of NNPC										
6	Refund	2,000,000,000.00				-	-	-	-	2,000,000,000.00	-
	Reimbursement										
7	(FGN Roads)	10,000,000,000.00	-	4,951,234,590.07	-	4,951,234,590.07	49.51	2,979,248,429.12	7,930,483,019.19	2,069,516,980.81	79.30
	a) Grants from Federal Government and EBSG Counterpart Fund (Deducted at source from Paris Club										
8	Refund	6,600,000,000.00					-	5,708,050,001.65	5,708,050,001.65	891,949,998.35	86.49
	Expected Refund from Paris Club for										
9	Gratuity	500,000,000.00					-		-	500,000,000.00	-
	b) Save One Million										
10	Lives	300,000,000.00					-		-	300,000,000.00	-
	Internally Generated										
11	Revenue	10,000,000,000.00	624,377,449.89	447,557,326.85	701,008,182.34	1,772,942,959.08	17.73	5,893,731,451.64	7,666,674,410.72	2,333,325,589.28	76.67
	Fixed Deposits										
12	Interest	2,000,000,000.00	370,656,199.34	39,945,205.48	-	410,601,404.82	20.53	492,973,280.75	903,574,685.57	1,096,425,314.43	45.18
	Police Reform										
13	Receipt	500,000,000.00	-	-	582,983,207.56	582,983,207.56	116.60	-	582,983,207.56	(82,983,207.56)	116.60

14	Expected Revenue from Rice & Other Agric. Product	1,000,000,000.00	-	-	16,188,362.00	16,188,362.00	1.62	-	16,188,362.00	983,811,638.00	1.62
15	Joint Project (Local Government Contribution for Civil/Public Servants Agric Loan)	1,000,000,000.00	-	-	-	-	-	-	-	1,000,000,000.00	-
16	Agric and other Empowerment Loan Recovery	1,000,000,000.00	58,937,286.36	45,330,310.67	57,908,477.26	162,176,074.29	16.22	143,833,000.00	306,009,074.29	693,990,925.71	30.60
17	Earnings from sales of markets, Lands and others	3,000,000,000.00	-	-	610,230,459.53	610,230,459.53	20.34	-	610,230,459.53	2,389,769,540.47	20.34
18	Internal Loans: a) LOAN FROM UBA FOR STAFF SALARIES	200,000,000.00	-	-	-	-	-	-	-	200,000,000.00	-
19	ADB and IDB Loans	50,000,000,000.00	-	-	-	-	-	-	-	50,000,000,000.00	-
20	Federation Account revenue (mineral revenue)	-	87,543,894.72	-	-	87,543,894.72	-	218,232,674.57	305,776,569.29	-	-
21	Excess Bank charges Refund	-	-	-	-	-	-	90,438,456.85	90,438,456.85	-	-
22	Receipt from Local Govt Contribution for capital project	-	260,000,000.00	260,000,000.00	260,000,000.00	780,000,000.00	-	520,000,000.00	1,300,000,000.00	-	-
23	SME fund Receipt	-	-	-	-	-	-	2,000,000,000.00	2,000,000,000.00	-	-
24	Receipt from Local Government Contribution to Neighbourhood Security Watch Expenses	-	-	-	-	-	-	74,250,000.00	74,250,000.00	-	-
25	Telecom Infrastructural IGR	-	-	-	11,902,000.00	11,902,000.00	-	-	11,902,000.00	-	-
26	Bank Recovery	-	-	-	46,745,917.62	46,745,917.62	-	-	46,745,917.62	-	-
27	CACS Loan	-	-	-	3,000,000,000.00	3,000,000,000.00	-	-	3,000,000,000.00	-	-
28	Recovery from FGN MDAs back duty Audit	-	-	-	733,478,471.98	733,478,471.98	-	-	733,478,471.98	-	-
	<b>TOTAL</b>	<b>165,960,101,895.65</b>	<b>5,680,867,028.43</b>	<b>9,668,865,433.10</b>	<b>10,431,054,509.26</b>	<b>25,780,786,970.79</b>		<b>55,225,207,041.24</b>	<b>81,005,994,012.03</b>	<b>92,516,699,299.36</b>	

**EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019**

**SALARY**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMANCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
	<b>ADMINISTRATIVE SECTOR</b>										
1	Office of Executive Governor	420,000,000	44,221,463.60	40,599,948.39	45,044,353.61	129,865,765.60	30.92%	261,320,600.04	391,186,365.64	28,813,634.36	<b>93.14%</b>
2	Office of Deputy Governor	48,000,000	3,412,195.08	3,529,771.00	3,330,712.92	10,272,679.00	21.40%	24,055,669.01	34,328,348.01	13,671,651.99	<b>71.52%</b>
3	Ministry of Internal Security and Border Peace	21,000,000.00	2,126,757.65	1,732,193.05	2,521,352.86	6,380,303.56	30.38%	6,529,922.02	12,910,225.58	8,089,774.42	<b>61.48%</b>
3	Ministry of Grant & Donor Agency		0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	<b>0.00%</b>
4	State Emergency Management Agency (SEMA)	17,000,000	1,748,439.28	2,013,664.61	1,900,846.21	5,662,950.10	33.31%	6,099,408.83	11,762,358.93	5,237,641.07	<b>69.19%</b>
5	Office of the Secretary to the State Government	39,000,000	17,026,465.87	16,115,894.34	16,610,287.62	49,752,647.83	127.57%	19,635,178.10	69,387,825.93	-30,387,825.93	<b>177.92%</b>
6	Department of Political Affairs	29,200,000	0.00	0.00	0.00	0.00	0.00%	5,327,325.89	5,327,325.89	23,872,674.11	<b>18.24%</b>
7	Department of Executive Council Matters	13,400,000	720,804.37	721,886.04	915,154.97	2,357,845.38	17.60%	1,568,498.97	3,926,344.35	9,473,655.65	<b>29.30%</b>
8	Department of Economic Affairs	7,400,000	737,794.35	1,362,727.21	675,970.16	2,776,491.72	37.52%	3,896,640.67	6,673,132.39	726,867.61	<b>90.18%</b>
9	Department of General Services	36,500,000.00	3,522,592.97	2,636,928.95	2,798,278.27	8,957,800.19	24.54%	16,423,257.61	25,381,057.80	11,118,942.20	<b>69.54%</b>
10	Ministry of Human Capital Development/ Monitoring	32,182,225	2,001,583.81	1,958,163.17	2,028,270.45	5,988,017.43	18.61%	7,479,413.02	13,467,430.45	18,714,794.55	<b>41.85%</b>
11	Liaison Office - Lagos	13,100,000	504,290.17	544,922.47	510,172.79	1,559,385.43	11.90%	6,022,062.89	7,581,448.32	5,518,551.68	<b>57.87%</b>
12	Liaison Office - Abuja	16,000,000	1,862,846.15	1,825,707.89	1,875,092.44	5,563,646.48	34.77%	8,127,662.49	13,691,308.97	2,308,691.03	<b>85.57%</b>
13	Women Development Centre	47,000,000	2,462,778.06	2,423,356.99	2,454,713.99	7,340,849.04	15.62%	10,527,537.83	17,868,386.87	29,131,613.13	<b>38.02%</b>
14	Ebonyi State House of Assembly	501,000,000	108,266,359.70	108,266,359.71	108,266,359.70	324,799,079.11	64.83%	82,067,201.50	406,866,280.61	94,133,719.39	<b>81.21%</b>
15	Ebonyi State House of Assembly Service Commission	128,500,000	89,134,400.01	89,134,400.02	89,134,400.03	267,403,200.06	208.10%	62,925,252.53	330,328,452.59	-201,828,452.59	<b>257.06%</b>
16	Ministry of Information and State Orientation	41,000,000	4,146,334.50	4,176,149.90	4,650,518.80	12,973,003.20	31.64%	19,514,832.46	32,487,835.66	8,512,164.34	<b>79.24%</b>
17	Ebonyi State Broadcasting Corporation (EBBC)	137,000,000.00	15,703,764.04	15,583,903.04	15,970,320.29	47,257,987.37	34.49%	73,796,574.20	121,054,561.57	15,945,438.43	<b>88.36%</b>
18	Government Printing Press	13,650,000	164,988.73	164,988.72	164,988.73	494,966.18	3.63%	5,466,614.32	5,961,580.50	7,688,419.50	<b>43.67%</b>
19	Ebonyi State Newspaper and Publishing Corporation	22,557,554	0.00	0.00	0.00	0.00	0.00%	14,126,225.91	14,126,225.91	8,431,328.09	<b>62.62%</b>
20	Office of the Head of Service	18,500,000	1,557,698.43	1,845,911.22	1,805,342.61	5,208,952.26	28.16%	7,530,801.16	12,739,753.42	5,760,246.58	<b>68.86%</b>
21	Public Service Manpower Development	10,500,000	1,862,562.56	1,852,420.61	1,646,469.61	5,361,452.78	51.06%	7,349,045.19	12,710,497.97	-2,210,497.97	<b>121.05%</b>
22	Establishment, Pension & Management Service	9,400,000	1,635,218.76	1,489,874.22	1,442,493.48	4,567,586.46	48.59%	2,838,086.44	7,405,672.90	1,994,327.10	<b>78.78%</b>
23	Department of Admin. & General Services	10,600,000	950,177.37	770,448.98	762,843.87	2,483,470.22	23.43%	4,685,033.95	7,168,504.17	3,431,495.83	<b>67.63%</b>

**EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019**

**SALARY**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMANCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
	<b>ADMINISTRATIVE SECTOR</b>										
24	Office of Auditor General - State	111,250,000	18,887,896.18	18,182,976.22	20,090,341.76	57,161,214.16	51.38%	54,296,826.08	111,458,040.24	-208,040.24	<b>100.19%</b>
25	Office of Auditor General - Local Government	74,500,000	11,946,034.92	11,720,604.05	12,190,457.57	35,857,096.54	12.17%	32,778,905.40	68,636,001.94	5,863,998.06	<b>92.13%</b>
26	Civil Service Commission	42,800,000	4,057,811.78	3,961,559.16	3,653,938.21	11,673,309.15	16.24%	24,363,256.42	36,036,565.57	6,763,434.43	<b>84.20%</b>
27	Local Government Service Commission	34,000,000	3,173,641.50	3,173,641.50	3,173,641.50	9,520,924.50	6.76%	12,719,831.35	22,240,755.85	11,759,244.15	<b>65.41%</b>
28	Ebonyi State Independent Electoral Commission	78,500,000	8,685,294.16	8,657,025.76	8,760,823.02	26,103,142.94	18.63%	45,958,778.00	72,061,920.94	6,438,079.06	<b>91.80%</b>
	<b>TOTAL ADMINISTRATIVE</b>	<b>1,973,539,779</b>	<b>350,520,194.00</b>	<b>344,445,427.22</b>	<b>352,378,145.47</b>	<b>1,047,343,766.69</b>	<b>11.33%</b>	<b>827,430,450.97</b>	<b>1,874,774,217.66</b>	<b>98,765,561.34</b>	<b>95.00%</b>

	<b>ECONOMIC SECTOR</b>										
29	Ministry of Agriculture and Natural Resources	218,000,000	44,919,958.11	43,247,394.85	44,080,040.49	132,247,393.45	60.66%	102,570,945.68	234,818,339.13	-16,818,339.13	<b>107.71%</b>
30	EBADEP	47,000,000	9,235,262.31	8,115,776.26	9,079,523.50	26,430,562.07	56.24%	32,103,133.39	58,533,695.46	-11,533,695.46	<b>124.54%</b>
31	Ebonyi State Rice World (EBRW)	4,000,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	4,000,000.00	<b>0.00%</b>
32	Ebonyi State Fertilizer & Chemical Company Ltd	55,000,000	6,002,849.75	8,722,016.74	5,947,429.07	20,672,295.56	37.59%	33,726,602.91	54,398,898.47	601,101.53	<b>98.91%</b>
33	Ministry of Finance and Economic Development	859,000,000	2,090,323.17	33,574,158.22	94,078,588.04	129,743,069.43	15.10%	232,146,549.45	361,889,618.88	497,110,381.12	<b>42.13%</b>
34	Ministry of Budget, Planning, Research & Monitoring	38,360,000	5,183,692.87	5,147,621.80	4,990,912.28	15,322,226.95	39.94%	21,716,443.21	37,038,670.16	1,321,329.84	<b>96.56%</b>
35	Office of the Accountant General	387,000,000	2,255,403.74	2,282,814.36	2,301,982.07	6,840,200.17	1.77%	89,693,752.81	96,533,952.98	290,466,047.02	<b>24.94%</b>
36	Internal Revenue Board	148,000,000	14,441,792.14	14,417,306.67	13,511,858.26	42,370,957.07	28.63%	80,619,669.99	122,990,627.06	25,009,372.94	<b>83.10%</b>
40	Revenue Appeal Commission	0	12,584,786.54	12,584,786.54	12,584,786.54	37,754,359.62	0.00%	0.00	37,754,359.62	-37,754,359.62	<b>0.00%</b>
37	State Investment and Property Company	8,117,601	1,003,368.38	1,042,636.20	990,159.83	3,036,164.41	37.40%	3,919,459.44	6,955,623.85	1,161,977.15	<b>85.69%</b>
38	Fiscal Responsibility Commission	39,000,000	3,378,200	3,414,681.33	3,415,015.20	10,207,896.73	26.17%	23,078,444.25	33,286,340.98	5,713,659.02	<b>85.35%</b>
39	Ministry of Commerce and Industry	53,000,000	8,004,175.71	7,842,057.25	7,841,166.06	23,687,399.02	44.69%	23,374,739.17	47,062,138.19	5,937,861.81	<b>88.80%</b>
40	Ebonyi Building Material Limited	6,400,000	1,102,409.56	967,515.25	984,676.20	3,054,601.01	47.73%	3,059,164.08	6,113,765.09	286,234.91	<b>95.53%</b>
41	Ministry of Solid Mineral & Community Dev.	26,415,425	1,763,532.96	1,829,073.47	1,785,675.58	5,378,282.01	20.36%	7,590,044.18	12,968,326.19	13,447,098.81	<b>49.09%</b>
42	Ministry of Works and Transport	90,000,000	5,886,651.06	5,670,082.93	5,699,131.49	17,255,865.48	19.17%	35,362,319.83	52,618,185.31	37,381,814.69	<b>58.46%</b>
42	Ministry of Infrastructural Dev. For Concession		1,681,264.82	1,681,264.82	1,681,264.82	5,043,794.46	0.00%	0.00	5,043,794.46	-5,043,794.46	<b>0.00%</b>
43	Ebonyi State Road Maintenance Agency (EBROMA)	20,311,989	1,838,688.12	1,687,326.32	1,754,479.37	5,280,493.81	26.00%	8,398,528.91	13,679,022.72	6,632,966.28	<b>67.34%</b>
45	Ministry of Culture and Tourism	30,200,000	4,968,444.26	4,491,373.83	4,785,694.43	14,245,512.52	47.17%	17,587,233.78	31,832,746.30	-1,632,746.30	<b>105.41%</b>
46	Ebonyi State Council for Arts and Culture	24,000,000	3,892,527.17	3,962,376.14	3,884,086.87	11,738,990.18	48.91%	18,774,313.65	30,513,303.83	-6,513,303.83	<b>127.14%</b>
47	Ebonyi State Tourism Board	7,300,000	583,813.13	481,384.45	588,115.66	1,653,313.24	22.65%	3,249,430.52	4,902,743.76	2,397,256.24	<b>67.16%</b>

**EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019**

**SALARY**

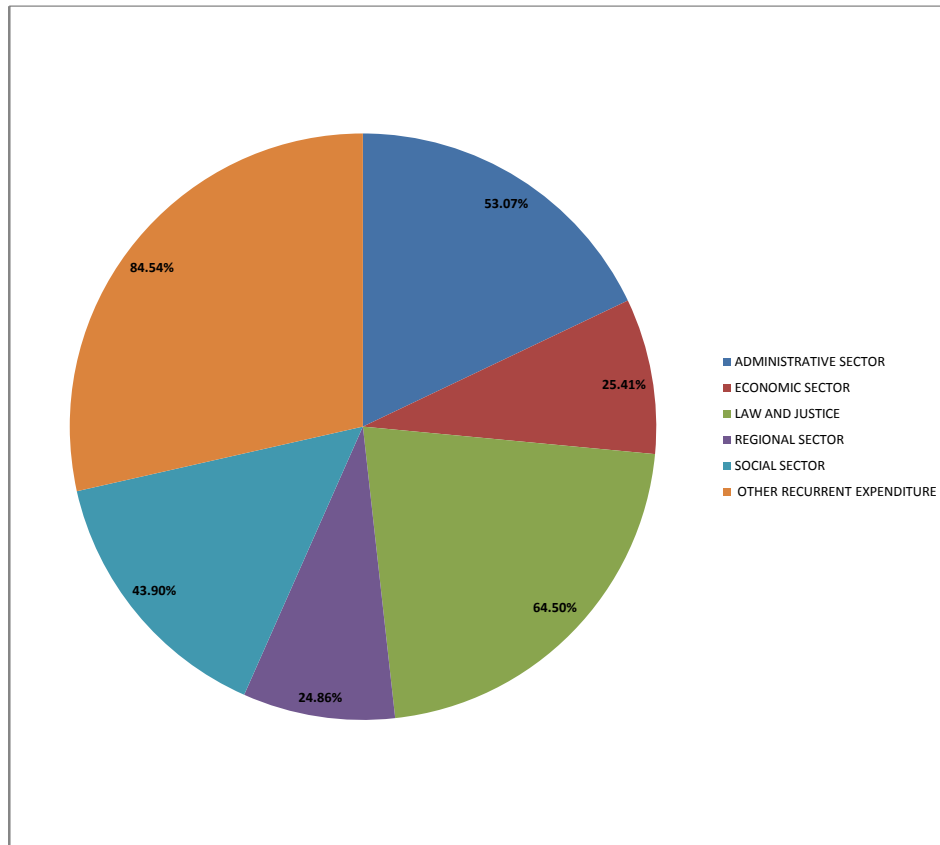
S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMA NCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
	<b>ECONOMIC SECTOR</b>										
48	Ministry of Lands & Survey	72,000,000	3,427,102.14	3,277,550.16	3,375,535.20	10,080,187.50	14.00%	15,590,497.37	25,670,684.87	46,329,315.13	<b>35.65%</b>
49	Office of the Surveyor-General	24,150,000	2,536,977.08	2,586,434.42	2,555,535.48	7,678,946.98	31.80%	15,200,597.10	22,879,544.08	1,270,455.92	<b>94.74%</b>
50	Ministry of Housing and Urban Development	25,700,000	3,938,360.50	3,902,885.33	3,903,541.10	11,744,786.93	45.70%	16,623,252.27	28,368,039.20	-2,668,039.20	<b>110.38%</b>
51	Ebonyi State Housing Development Corporation	7,400,000	654,526.33	583,742.68	669,984.51	1,908,253.52	25.79%	3,853,481.25	5,761,734.77	1,638,265.23	<b>77.86%</b>
52	Ministry of Power and Energy	110,000,000	9,569,187.01	8,621,505.35	8,518,925.86	26,709,618.22	24.28%	40,664,075.49	67,373,693.71	42,626,306.29	<b>61.25%</b>
53	Ministry of Project Mionitoring & Evaluation	43,750,000	1,103,032.25	1,136,679.61	1,143,173.26	3,382,885.12	7.73%	4,572,037.11	7,954,922.23	35,795,077.77	<b>18.18%</b>
54	Ministry of Special Projects	10,654,309	889,760.15	1,141,613.50	1,141,863.50	3,173,237.15	29.78%	5,307,246.87	8,480,484.02	2,173,824.98	<b>79.60%</b>
55	Ministry of Water Resources	36,500,000	9,878,945.49	9,301,127.79	9,971,740.48	29,151,813.76	79.87%	31,162,381.73	60,314,195.49	-23,814,195.49	<b>165.24%</b>
56	EBRUWASSA	15,073,855	1,900,311.92	1,912,021.83	1,881,254.20	5,693,587.95	37.77%	6,436,197.26	12,129,785.21	2,944,069.79	<b>80.47%</b>
	<b>TOTAL ECONOMIC</b>	<b>2,406,333,179.00</b>	<b>164,715,346.87</b>	<b>193,625,208.10</b>	<b>253,146,139.35</b>	<b>611,486,694.32</b>	<b>25.41%</b>	<b>620,663,881.89</b>	<b>1,232,150,576.21</b>	<b>1,174,182,602.79</b>	<b>51.20%</b>
	<b>LAW AND JUSTICE SECTOR</b>										
57	Judicial Service Commission	36,400,000	4,490,469.12	4,479,663.10	4,478,305.09	13,448,437.31	36.95%	16,401,804.99	29,850,242.30	6,549,757.70	<b>82.01%</b>
58	Ministry of Justice	80,000,000	9,618,595.71	9,374,366.29	9,336,805.29	28,329,767.29	35.41%	41,533,777.29	69,863,544.58	10,136,455.42	<b>87.33%</b>
59	Judiciary High Court	330,000,000	97,717,290.96	94,304,821.65	98,381,276.31	290,403,388.92	88.00%	166,742,325.50	457,145,714.42	-127,145,714.42	<b>138.53%</b>
60	Customary Court of Appeal	194,000,000	26,031,960.11	26,185,526.99	28,633,217.66	80,850,704.76	41.68%	102,725,751.25	183,576,456.01	10,423,543.99	<b>94.63%</b>
	<b>TOTAL LAW AND JUSTICE SECTOR</b>	<b>640,400,000</b>	<b>137,858,316</b>	<b>134,344,378</b>	<b>140,829,604</b>	<b>413,032,298</b>	<b>64.50%</b>	<b>327,403,658.52</b>	<b>740,435,956.80</b>	<b>-100,035,956.80</b>	<b>115.62%</b>
	<b>REGIONAL SECTOR</b>										
61	Abakaliki Capital Territory Development Board	67,140,586	5,639,942.53	4,762,800.28	6,290,288.27	16,693,031.08	24.86%	22,026,552.62	38,719,583.70	28,421,002.60	<b>57.67%</b>
	<b>TOTAL REGIONAL</b>	<b>67,140,586</b>	<b>5,639,943</b>	<b>4,762,800</b>	<b>6,290,288</b>	<b>16,693,031</b>	<b>24.86%</b>	<b>22,026,552.62</b>	<b>38,719,583.70</b>	<b>28,421,002.60</b>	<b>57.67%</b>

**EBONYI STATE - 4TH QUARTERRECCURRENT EXPENDITURE PERFORMANCE, 2019**

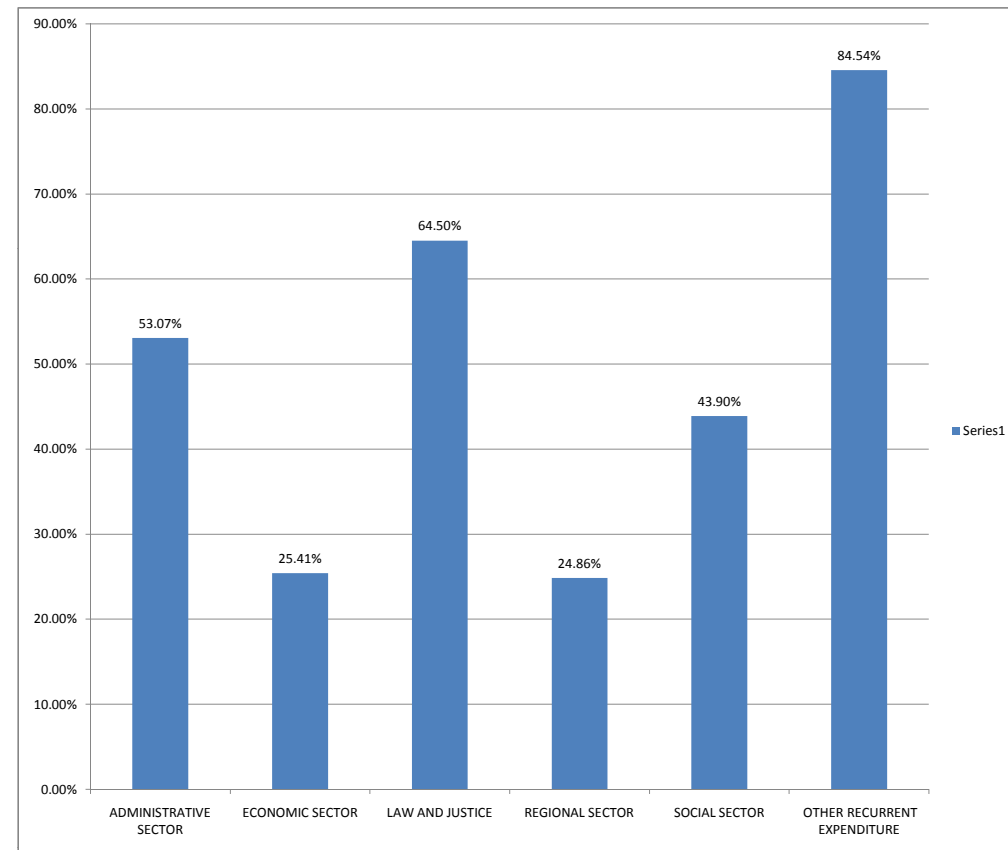
**SALARY**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMA NCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE %JAN.- DEC.
<b>SOCIAL SECTOR</b>											
62	Ministry of Youth and Sports Development	28,800,000	3,203,997.81	3,193,439.67	3,281,130.58	9,678,568.06	33.61%	13,924,165.33	23,602,733.39	5,197,266.61	<b>81.95%</b>
63	Ebonyi State Sport Council	20,110,805	351,359.59	0.00	351,359.59	702,719.18	3.49%	11,603,109.95	12,305,829.13	7,804,975.87	<b>61.19%</b>
64	Ministry of Women Affairs & Social Development	81,000,000	9,944,604.23	9,706,243.53	9,619,907.42	29,270,755.18	36.14%	43,677,651.55	72,948,406.73	8,051,593.27	<b>90.06%</b>
65	Ministry Education	64,500,000	10,362,038.18	9,418,017.94	10,236,779.04	30,016,835.16	46.54%	29,661,613.59	59,678,448.75	4,821,551.25	<b>92.52%</b>
66	State Universal Basic Education Board (HQ)	142,000,000	27,289,503.09	27,301,469.87	26,937,926.12	81,528,899.08	57.41%	73,850,078.52	155,378,977.60	-13,378,977.60	<b>109.42%</b>
67	Ebonyi State Library Board	13,650,000	3,595,901.54	3,454,781.45	3,567,758.02	10,618,441.01	77.79%	12,430,031.69	23,048,472.70	-9,398,472.70	<b>168.85%</b>
68	Examination Development Centre	3,700,000	423,295.34	314,056.06	267,859.53	1,005,210.93	27.17%	2,879,018.04	3,884,228.97	-184,228.97	<b>104.98%</b>
69	Agency for Mass Literacy	2,970,000	447,504.69	447,504.69	447,504.69	1,342,514.07	45.20%	1,681,990.74	3,024,504.81	-54,504.81	<b>101.84%</b>
70	Secondary Education Board	3,565,000,000	276,364,763.31	278,724,059.16	279,965,216.21	835,054,038.68	23.42%	1,562,287,812.32	2,397,341,851.00	1,167,658,149.00	<b>67.25%</b>
71	State Scholarship Board	19,270,000	491,849.06	663,761.01	644,428.21	1,800,038.28	9.34%	7,482,379.38	9,282,417.66	9,987,582.34	<b>48.17%</b>
72	Ebonyi State College of Education Ikwo	720,000,000	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	20.83%	450,000,000.21	600,000,000.21	119,999,999.79	<b>83.33%</b>
73	Ebonyi State University	3,600,000,000	729,175,561.28	729,175,561.27	729,175,561.28	2,187,526,683.83	60.76%	1,800,000,000.17	3,987,526,684.00	-387,526,684.00	<b>110.76%</b>
74	School of Health Tech.Ngbo	96,500,000	8,685,716.97	8,270,768.48	8,354,701.38	25,311,186.83	26.23%	60,370,512.65	85,681,699.48	10,818,300.52	<b>88.79%</b>
75	Ebonyi State College of Nursing/Midwifrey Uburu	64,000,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	64,000,000.00	<b>0.00%</b>
76	Ministry of Health	238,000,000	27,629,275.46	27,611,487.86	27,704,482.37	82,945,245.69	34.85%	148,114,175.98	231,059,421.67	6,940,578.33	<b>97.08%</b>
77	Ebonyi State Hospital Management Board	754,550,000	75,080,501.18	74,568,136.57	74,355,079.14	224,003,716.89	29.69%	395,210,613.43	619,214,330.32	135,335,669.68	<b>82.06%</b>
78	Primary Health Care Dev. Agency	800,000,000	281,593,720.00	281,593,720.00	281,593,720.00	844,781,160.00	105.60%	0.00	844,781,160.00	-44,781,160.00	<b>105.60%</b>
78	Ebonyi State Health Insurance Agency	0	2,282,583.32	2,282,583.32	2,282,583.31	6,847,749.95	0.00%	0.00	6,847,749.95	-6,847,749.95	<b>0.00%</b>
79	Ministry of Environment	82,650,000	9,004,332.76	8,492,272.64	8,322,782.24	25,819,387.64	31.24%	37,173,636.41	62,993,024.05	19,656,975.95	<b>76.22%</b>
80	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	33,700,000	5,365,319.05	5,236,153.16	5,155,025.80	15,756,498.01	46.76%	16,151,017.41	31,907,515.42	1,792,484.58	<b>94.68%</b>
81	Local Government Staff Pension Board	50,500,000	0.00	0.00	0.00	0.00	0.00%	8,838,813.24	8,838,813.24	41,661,186.76	<b>17.50%</b>
	<b>TOTAL SOCIAL</b>	<b>10,380,900,805</b>	<b>1,519,009,243.54</b>	<b>1,518,171,433.36</b>	<b>1,519,981,221.62</b>	<b>4,557,161,898.52</b>	<b>43.90%</b>	<b>4,675,336,617.67</b>	<b>9,232,498,516.19</b>	<b>1,148,402,288.81</b>	<b>88.94%</b>
<b>OTHER RECURRENT EXPENDITUR</b>											
	GRANTUITY	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00%		0.00	1,000,000,000.00	<b>0.00%</b>
	CONTIGENCY	500,000,000.00	423,123,023.51	421,538,736.75	422,097,337.56	1,266,759,097.82	253.35%	21,337,995.69	1,288,097,093.51	-788,097,093.51	<b>257.62%</b>
	PENSIONER SALARY	2,000,000,000	564,053,795.21	564,053,795.21	564,053,795.21	1,692,161,385.63	84.61%	0.00	1,692,161,385.63	307,838,614.37	<b>84.61%</b>
	<b>TOTAL OTHER RECURRENT EXPENDITURE</b>	<b>3,500,000,000</b>	<b>987,176,819</b>	<b>985,592,532</b>	<b>986,151,133</b>	<b>2,958,920,483</b>	<b>84.54%</b>	<b>21,337,996</b>	<b>2,980,258,479.14</b>	<b>519,741,520.86</b>	<b>85.15%</b>
	<b>GRAND TOTAL</b>	<b>18,968,314,349</b>	<b>3,164,919,862</b>	<b>3,180,941,779</b>	<b>3,258,776,532</b>	<b>9,604,638,172</b>	<b>50.64%</b>	<b>6,494,199,157.37</b>	<b>16,098,837,330</b>	<b>2,869,477,019.59</b>	<b>84.87%</b>
<b>SECTORAL PERFORMANCE OF PERSONNEL COST</b>											
	ADMINISTRATIVE SECTOR	1,973,539,779	350,520,194.00	344,445,427.22	352,378,145.47	1,047,343,766.69	53.07%	827,430,450.97	1,874,774,217.66	98,765,561.34	<b>95.00%</b>
	ECONOMIC SECTOR	2,406,333,179.00	164,715,346.87	193,625,208.10	253,146,139.35	611,486,694.32	25.41%	620,663,881.89	1,232,150,576.21	1,174,182,602.79	<b>51.20%</b>
	LAW AND JUSTICE	640,400,000.00	137,858,315.90	134,344,378.03	140,829,604.35	413,032,298.28	64.50%	327,403,658.52	740,435,956.80	-100,035,956.80	<b>115.62%</b>
	REGIONAL SECTOR	67,140,586.30	5,639,942.53	4,762,800.28	6,290,288.27	16,693,031.08	24.86%	22,026,552.62	38,719,583.70	28,421,002.60	<b>57.67%</b>
	SOCIAL SECTOR	10,380,900,805.00	1,519,009,243.54	1,518,171,433.36	1,519,981,221.62	4,557,161,898.52	43.90%	4,675,336,617.67	9,232,498,516.19	1,148,402,288.81	<b>88.94%</b>
	OTHER RECURRENT EXPENDITURE	3,500,000,000	987,176,819	985,592,532	986,151,133	2,958,920,483	84.54%	21,337,996	2,980,258,479.14	519,741,520.86	<b>85.15%</b>
	<b>TOTAL SECTORS</b>	<b>18,968,314,349</b>	<b>3,164,919,862</b>	<b>3,180,941,779</b>	<b>3,258,776,532</b>	<b>9,604,638,172</b>	<b>50.64%</b>	<b>6,494,199,157.37</b>	<b>16,098,837,329.71</b>	<b>2,869,477,019.59</b>	<b>84.87%</b>

**PIE CHART REPRESENTATION OF 4TH QUARTER PERFORMANCE OF PERSONNEL COST**

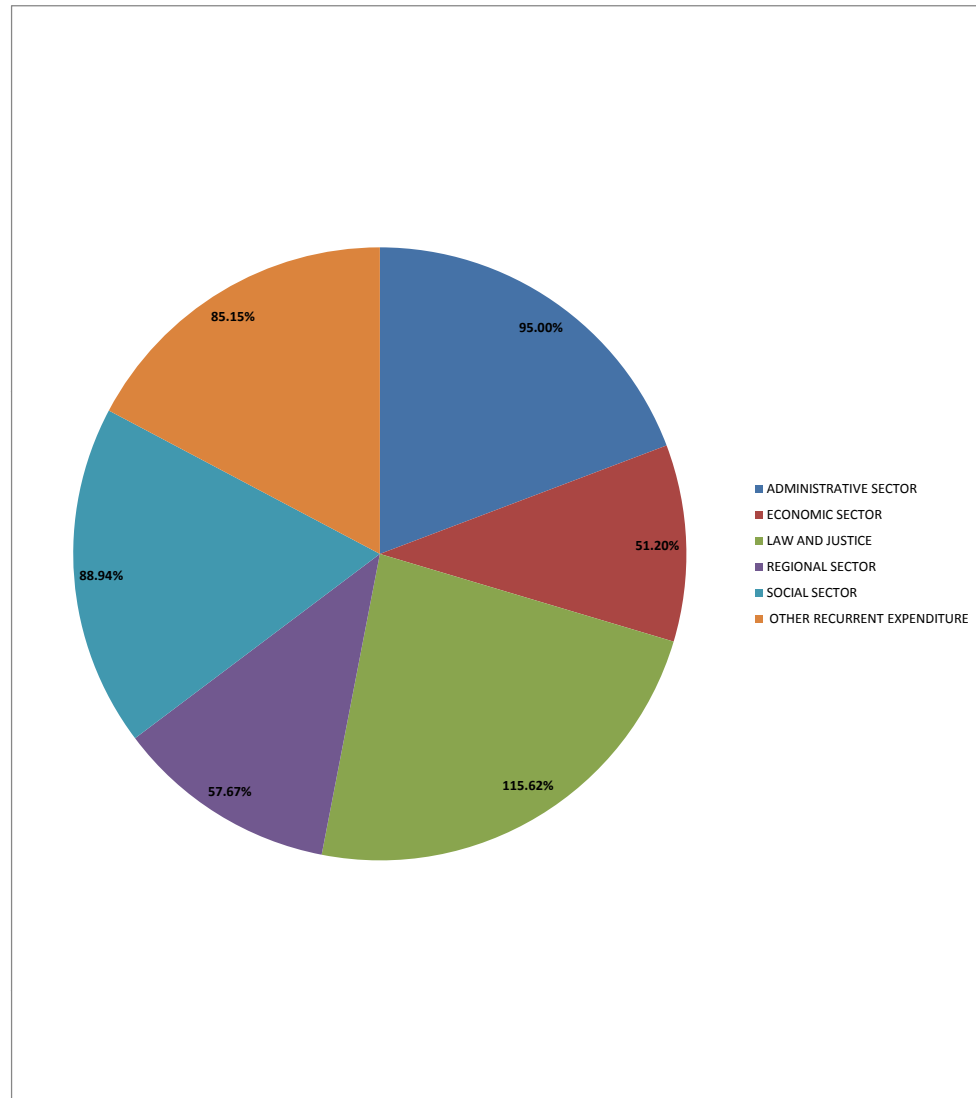


**BAR CHART REPRESENTATION OF 4TH QUARTER PERFORMANCE OF PERSONNEL COST**

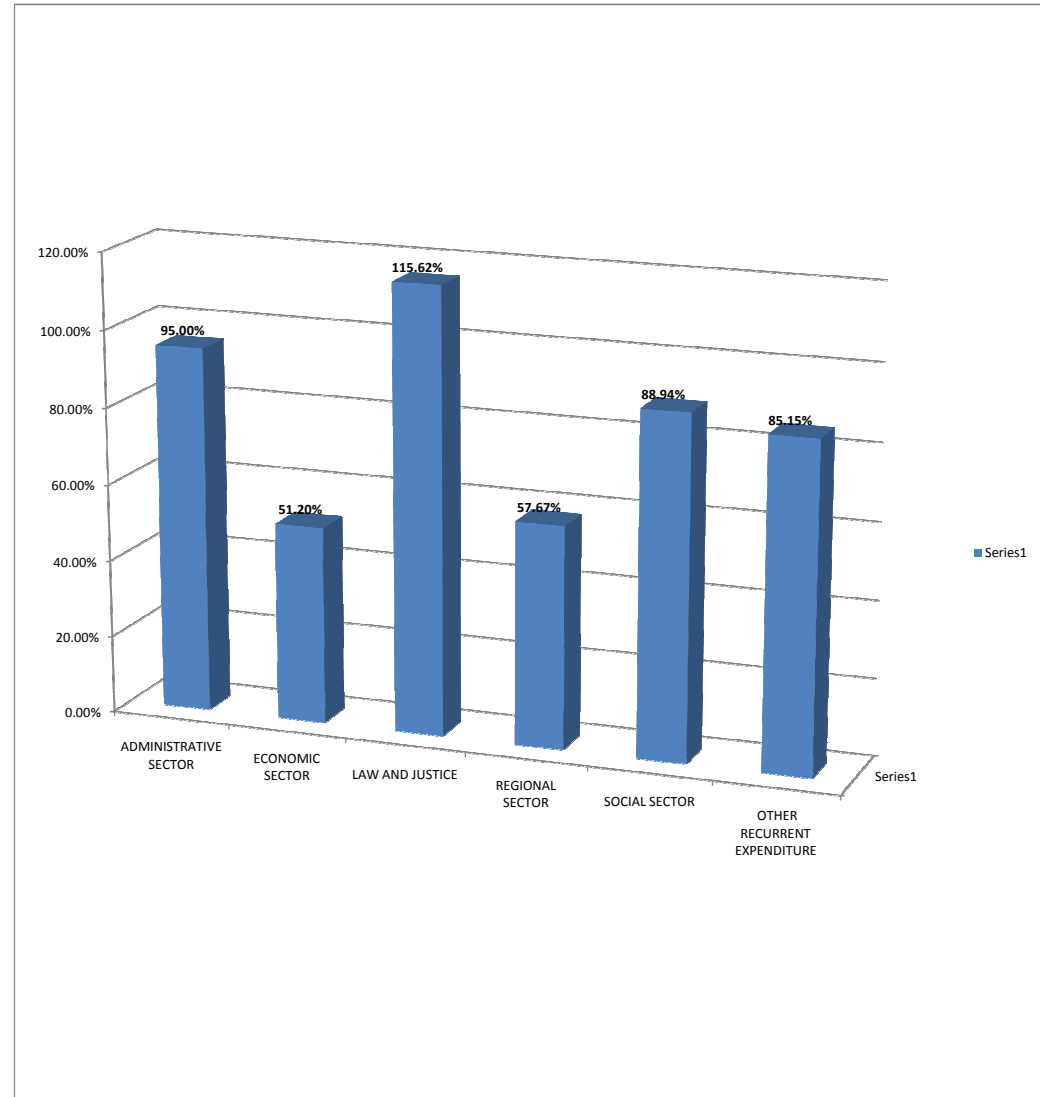




PIE CHART REPRESENTATION OF FIRST TO FORTH QUARTER PERFORMANCE OF PERSONNEL COST



BAR CHART REPRESENTATION OF FIRST TO FORTH QUARTER PERFORMANCE OF PERSONNEL COST



**EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019**  
**SPECIAL RELEASES AND OVERHEAD**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMANCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
	<b>ADMINISTRATIVE SECTOR</b>										
1	Office of Executive Governor	4,852,204,400	1,520,802,906.66	1,534,496,475.66	1,517,568,501.67	4,572,867,883.99	94.24%	1,423,161,485.00	5,996,029,368.99	-1,143,824,968.99	<b>123.57%</b>
2	Office of Deputy Governor	332,920,000	47,717,243.03	49,420,043.03	50,917,043.03	148,054,329.09	44.47%	42,360,000.00	190,414,329.09	142,505,670.91	<b>57.20%</b>
3	Ministry of Internal Security and Border Peace.	1,307,340,000.00	123,246,147.33	67,141,091.34	110,886,541.33	301,273,780.00	23.04%	1,018,618,750.00	1,319,892,530.00	-12,552,530.00	<b>100.96%</b>
4	State Emergency Management Agency (SEMA)	5,820,000	0.00	0.00	0.00	0.00	0.00%	900,000.00	900,000.00	4,920,000.00	<b>15.46%</b>
5	State Council on Public Procurement	1,410,000	100,000.00	100,000.00	100,000.00	300,000.00	21.28%	300,000.00	600,000.00	810,000.00	<b>42.55%</b>
6	Office of the Secretary to the State Government	4,012,890,000	230,167,656.33	245,741,306.33	271,829,256.34	747,738,219.00	18.63%	128,585,635.00	876,323,854.00	3,136,566,146.00	<b>21.84%</b>
7	Department of Political Affairs	7,480,000	2,851,666.66	2,826,666.67	2,826,666.67	8,505,000.00	113.70%	150,000.00	8,655,000.00	-1,175,000.00	<b>115.71%</b>
8	Department of Executive Council Matters	7,700,000	0.00	0.00	0.00	0.00	0.00%	300,000.00	300,000.00	7,400,000.00	<b>3.90%</b>
9	Department of Economic Affairs	1,250,000	0.00	0.00	0.00	0.00	0.00%	150,000.00	150,000.00	1,100,000.00	<b>12.00%</b>
10	Department of General Services	890,000	0.00	0.00	0.00	0.00	0.00%	150,000.00	150,000.00	740,000.00	<b>16.85%</b>
11	Ministry of Human Capital Development/ Monitoring	18,190,000	1,016,666.66	866,666.67	866,666.67	2,750,000.00	15.12%	900,000.00	3,650,000.00	14,540,000.00	<b>20.07%</b>
12	Liaison Office - Lagos	7,631,000	1,201,897.83	1,201,897.83	1,201,897.84	3,605,693.50	47.25%	900,000.00	4,505,693.50	3,125,306.50	<b>59.04%</b>
13	Liaison Office - Abuja	21,450,000	3,301,466.66	3,301,466.67	3,301,466.67	9,904,400.00	46.17%	3,000,000.00	12,904,400.00	8,545,600.00	<b>60.16%</b>
13	Liaison Office - Enugu/Anambra	0	0.00	0.00	39,600.00	39,600.00	0.00%	0.00	39,600.00	-39,600.00	<b>0.00%</b>
13	Liaison Office - Abja/PortHarcut	0	0.00	0.00	39,600.00	39,600.00	0.00%	0.00	39,600.00	-39,600.00	<b>0.00%</b>
14	Women Development Centre (WDC)	20,420,000	0.00	0.00	0.00	0.00	0.00%	19,500,000.00	19,500,000.00	920,000.00	<b>95.49%</b>
15	PSU Project Support Unit (SDG's)	1,250,000	100,000.00	100,000.00	290,000.00	490,000.00	39.20%	0.00	490,000.00	760,000.00	<b>39.20%</b>
16	Ebonyi State House of Assembly	1,125,000,000	132,643,333.33	130,643,333.34	186,613,333.33	449,900,000.00	39.99%	118,000,000.00	567,900,000.00	557,100,000.00	<b>50.48%</b>
17	State House of Assembly Service Commission	6,550,000	600,000.00	600,000.00	600,000.00	1,800,000.00	27.48%	900,000.00	2,700,000.00	3,850,000.00	<b>41.22%</b>
18	Department of Religious and Welfare Matters	400,000,000	155,050,000.00	155,050,000.00	155,050,000.00	465,150,000.00	116.29%	121,050,000.00	586,200,000.00	-186,200,000.00	<b>146.55%</b>
19	Ministry of Information and State Orientation	175,060,000	13,339,581.86	6,866,831.86	38,121,741.28	58,328,155.00	33.32%	96,900,000.00	155,228,155.00	19,831,845.00	<b>88.67%</b>
20	Department of Information and Comm. Technology	3,050,000		0.00	0.00	0.00	0.00%	178,200.00	178,200.00	2,871,800.00	<b>5.84%</b>
21	Ebonyi State Broadcasting Corporation (EBBC)	45,630,000	0.00	0.00		0.00	0.00%	2,700,000.00	2,700,000.00	42,930,000.00	<b>5.92%</b>
22	Government Printing Press	550,000		0.00	0.00	0.00	0.00%	178,200.00	178,200.00	371,800.00	<b>32.40%</b>
23	Ebonyi State Newspaper and Publishing Corporation	2,250,000	29,700.00	19,700.00	0.00	49,400.00	2.20%	178,200.00	227,600.00	2,022,400.00	<b>10.12%</b>
24	Office of the Head of Service	9,320,000	387,500.00	120,000.00	267,500.00	775,000.00	8.32%	2,856,000.00	3,631,000.00	5,689,000.00	<b>38.96%</b>
25	Public Service Manpower Development	2,500,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,500,000.00	<b>0.00%</b>
26	Establishment, Pension & Management Services	2,920,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,920,000.00	<b>0.00%</b>
	<b>SUB TOTAL</b>	<b>12,371,675,400</b>	<b>2,229,254,300</b>	<b>2,195,194,013</b>	<b>2,337,178,748</b>	<b>6,761,627,060.58</b>	<b>54.65%</b>	<b>2,976,004,070.00</b>	<b>9,737,631,130.58</b>	<b>2,634,044,269.42</b>	<b>78.71%</b>

**EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019**  
**SPECIAL RELEASES AND OVERHEAD**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMANCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
27	Department of Admin. & General Services	1,130,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,130,000.00	0.00%
28	Office of Auditor General - State	13,100,000	100,000.00	100,000.00	200,000.00	400,000.00	3.05%	600,000.00	1,000,000.00	12,100,000.00	7.63%
29	Office of Auditor General - Local Government	2,800,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,800,000.00	0.00%
30	Civil Service Commission	11,156,000	266,666.66	116,666.67	116,666.67	500,000.00	4.48%	2,400,000.00	2,900,000.00	8,256,000.00	25.99%
31	Local Government Service Commission	12,100,000	0.00	0.00	0.00	0.00	0.00%	300,000.00	300,000.00	11,800,000.00	2.48%
32	Ebonyi State Independent Electoral Commission	17,395,000	495,000.00	0.00	0.00	495,000.00	2.85%	1,485,000.00	1,980,000.00	15,415,000.00	11.38%
	<b>SUB TOTAL</b>	<b>57,681,000</b>	<b>1,626,900.00</b>	<b>216,666.67</b>	<b>676,900.00</b>	<b>2,520,466.67</b>	<b>4.37%</b>	<b>10,697,400.00</b>	<b>13,217,866.67</b>	<b>44,463,133.33</b>	<b>22.92%</b>
	<b>TOTAL ADMIN</b>	<b>12,444,856,400</b>	<b>2,230,881,200</b>	<b>2,195,410,679</b>	<b>2,337,855,648</b>	<b>6,764,147,527.25</b>	<b>54.35%</b>	<b>2,986,701,470</b>	<b>9,750,848,997.25</b>	<b>2,694,007,402.75</b>	<b>78.35%</b>
	<b>ECONOMIC SECTOR</b>			<b>0</b>							
33	Ministry of Agriculture and Natural Resource	8,570,000	586,500.00	336,500.00	336,500.00	1,259,500.00	14.70%	1,500,000.00	2,759,500.00	5,810,500.00	32.20%
34	EBADEP	1,020,000	0.00	0.00	0.00	0.00	0.00%	60,000.00	60,000.00	960,000.00	5.88%
35	Ebonyi State Rice World (EBRW)	40,871,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	40,871,000.00	0.00%
36	Ebonyi State Fertilizer/ Chemical Company LTD.	4,400,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	4,400,000.00	0.00%
37	Ministry of Finance and Economic Development	29,540,000	1,600,734.00	2,183,734.00	3,924,434.00	7,708,902.00	26.10%	1,800,000.00	9,508,902.00	20,031,098.00	32.19%
38	Ministry of Budget, Planning, Research and Monitoring	2,750,000	150,000.00	152,295.00	150,000.00	452,295.00	16.45%	3,300,000.00	3,752,295.00	-1,002,295.00	136.45%
39	Office of the Accountant General	50,000,000	1,173,750.00	673,750.00	2,469,050.00	4,316,550.00	8.63%	5,700,000.00	10,016,550.00	39,983,450.00	20.03%
40	Board of Internal Revenue	173,500,000	3,397,666.66	3,217,666.67	1,217,666.67	7,833,000.00	4.51%	2,750,000.00	10,583,000.00	162,917,000.00	6.10%
40	Revenue Appeal Commission	0	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	
46	Ministry of Investment		0.00	0.00	0.00	0.00	0.00%		0.00	0.00	
41	State Investment and Property Company	6,560,000	0.00	0.00	0.00	0.00	0.00%	136,125.00	136,125.00	6,423,875.00	2.08%
42	Fiscal Responsibility Commission	11,000,047	0	0	0	0.00	0.00%	2,809,000.00	2,809,000.00	8,191,047.00	25.54%
43	Ministry of Commerce and Industry	1,320,660,000	0.00	0.00	0.00	0.00	0.00%	2,750,000.00	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	0.00	1,320,000.00	0.00%
45	Ministry of Solid Mineral Production	12,910,000	0.00	0.00	0.00	0.00	0.00%	5,032,800.00	5,032,800.00	7,877,200.00	38.98%
46	Ministry of Works and Transport	13,100,000	0.00	0.00	0.00	0.00	0.00%	550,000.00	550,000.00	12,550,000.00	4.20%
46	Ministry of Infrastructural Development for Concession		0.00	0.00	0.00	0.00	0.00%		0.00	0.00	
	<b>SUB TOTAL</b>	<b>1,676,201,047</b>	<b>6,908,651</b>	<b>6,563,946</b>	<b>8,097,651</b>	<b>21,570,247</b>	<b>1.29%</b>	<b>3,360,000.00</b>	<b>24,930,247.00</b>	<b>1,651,270,800.00</b>	<b>1.49%</b>

**EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019**  
**SPECIAL RELEASES AND OVERHEAD**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMA NCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
47	Ebonyi State Road Maintenance Agency (EBROMA)	1,000,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,000,000.00	0.00%
48	Ministry of Culture and Tourism	13,110,000	5,800,000.00	0.00	0.00	5,800,000.00	44.24%	1,650,000.00	7,450,000.00	5,660,000.00	56.83%
49	Ebonyi State Council for Arts and Culture	5,630,000	1,955,000.00	0.00	0.00	1,955,000.00	34.72%	165,000.00	2,120,000.00	3,510,000.00	37.66%
50	Ebonyi State Tourism Board	1,270,000	0.00	0.00	0.00	0.00	0.00%	165,000.00	165,000.00	1,105,000.00	12.99%
51	Ministry of Lands / Survey	5,350,000	0.00	0.00	0.00	0.00	0.00%	1,650,000.00	1,650,000.00	3,700,000.00	30.84%
52	Office of the Surveyor-General	2,090,000	0.00	0.00	0.00	0.00	0.00%	550,000.00	550,000.00	1,540,000.00	26.32%
53	Ministry of Housing and Urban Development	2,313,300	0.00	0.00	0.00	0.00	0.00%	1,815,000.00	1,815,000.00	498,300.00	78.46%
54	Ebonyi State Housing Development Corporation	1,330,000	0	0	0	0.00	0.00%	165,000.00	165,000.00	1,165,000.00	12.41%
55	Ministry of Power and Energy	15,000,000	0.00	0.00	0.00	0.00	0.00%	2,750,000.00	2,750,000.00	12,250,000.00	18.33%
56	Ministry of Design Evaluation & Project Mionitoring	2,060,000	0.00	0.00	0.00	0.00	0.00%	2,200,000.00	2,200,000.00	-140,000.00	106.80%
57	Ministry of Special Projects	11,000,000	200,000	300,000	300,000	800,000.00	7.27%	100,000.00	900,000.00	10,100,000.00	8.18%
58	Ministry of Water Resources	27,850,000	300,000.00	200,000.00	232,500.00	732,500.00	2.63%	2,200,000.00	2,932,500.00	24,917,500.00	10.53%
59	EBRUWASSA	1,670,000	0.00	0.00		0.00	0.00%	0.00	0.00	1,670,000.00	0.00%
	<b>SUB TOTAL</b>	<b>89,673,300</b>	<b>5,222,150.00</b>	<b>500,000.00</b>	<b>532,500.00</b>	<b>6,254,650.00</b>	<b>6.97%</b>	<b>36,437,925.00</b>	<b>42,692,575.00</b>	<b>46,980,725.00</b>	<b>47.61%</b>
	<b>TOTAL ECONOMIC</b>	<b>4,609,583,446</b>	<b>12,130,801</b>	<b>7,063,946</b>	<b>8,630,151</b>	<b>27,824,897</b>	<b>0.60%</b>	<b>39,797,925</b>	<b>67,622,822.00</b>	<b>4,541,960,624.00</b>	<b>1.47%</b>
	<b>LAW &amp; JUSTICE SECTOR</b>										
60	Judicial Service Commission	5,100,000	1,083,333.33	1,083,333.34	583,333.33	2,750,000.00	53.92%	3,250,000.00	6,000,000.00	-900,000.00	117.65%
61	Ministry of Justice	223,850,000	7,500,000.00	4,000,000.00	8,000,000.00	19,500,000.00	8.71%	105,000,000.00	124,500,000.00	99,350,000.00	55.62%
62	Judiciary High Court	198,250,000	32,212,901.96	34,212,901.97	32,212,901.93	98,638,705.86	49.75%	36,702,871.14	135,341,577.00	62,908,423.00	68.27%
63	Customary Court of Appeal	50,600,000	5,416,666.66	5,416,666.67	5,416,666.67	16,250,000.00	32.11%	14,379,000.00	30,629,000.00	19,971,000.00	60.53%
	<b>SUB TOTAL</b>	<b>477,800,000</b>	<b>7,645,000.00</b>	<b>44,712,901.98</b>	<b>46,212,901.93</b>	<b>98,570,803.91</b>	<b>20.63%</b>	<b>159,331,871.14</b>	<b>257,902,675.05</b>	<b>219,897,324.95</b>	<b>53.98%</b>
	<b>REGIONAL SECTOR</b>										
64	Abakaliki Capital Territory Development Board	857,300,000	723,350.00	223,350.00	723,350.00	1,670,050.00	0.19%	2,750,000.00	4,420,050.00	852,879,950.00	0.52%
	<b>SUB TOTAL</b>	<b>857,300,000</b>	<b>723,350.00</b>	<b>223,350.00</b>	<b>723,350.00</b>	<b>1,670,050.00</b>	<b>0.19%</b>	<b>2,750,000.00</b>	<b>4,420,050.00</b>	<b>852,879,950.00</b>	<b>0.52%</b>

**EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019**  
**SPECIAL RELEASES AND OVERHEAD**

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMANCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
<b>SOCIAL SECTOR</b>											
65	Ministry of Youth and Sports	5,550,000	285,000.00	100,800.00	0.00	385,800.00	6.95%	1,650,000.00	2,035,800.00	3,514,200.00	<b>36.68%</b>
66	Ebonyi State Sport Council	4,867,000				0.00	0.00%	1,100,000.00	1,100,000.00	3,767,000.00	<b>22.60%</b>
67	Ministry of Women Affairs	18,003,673	0.00	0.00	0.00	0.00	0.00%	3,300,000.00	3,300,000.00	14,703,673.00	<b>18.33%</b>
68	Ministry of Education	38,170,000	0.00	0.00	0.00	0.00	0.00%	4,235,000.00	4,235,000.00	33,935,000.00	<b>11.10%</b>
69	State Universal Basic Education Board (HQ)	16,924,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	16,924,000.00	<b>0.00%</b>
70	Ebonyi State Library Board	1,920,000	0.00	0.00	0.00	0.00	0.00%	110,000.00	110,000.00	1,810,000.00	<b>5.73%</b>
71	Examination Development Centre (EDC)	112,180,000	0.00	0.00	0.00	0.00	0.00%	110,000.00	110,000.00	112,070,000.00	<b>0.10%</b>
72	Agency for Mass Literacy	535,000	0.00	0.00	0.00	0.00	0.00%	275,000.00	275,000.00	260,000.00	<b>51.40%</b>
73	Secondary Education Board	17,900,000	0.00	0.00	0.00	0.00	0.00%	5,500,000.00	5,500,000.00	12,400,000.00	<b>30.73%</b>
74	State Scholarship Board	400,675,000	0	0.00	0	0.00	0.00%	165,000.00	165,000.00	400,510,000.00	<b>0.04%</b>
75	Ebonyi State College of Education Ikwo	0	5,340,776.66	5,340,776.67	5,340,776.67	16,022,330.00	0.00%	5,997,100.00	22,019,430.00	-22,019,430.00	<b>0.00%</b>
76	Ebonyi State University	0	414,021,519.33	414,021,519.33	414,021,519.34	1,242,064,558.00	0.00%	186,712,384.00	1,428,776,942.00	-1,428,776,942.00	<b>0.00%</b>
77	School of Health Tech.Ngbo	5,570,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	5,570,000.00	<b>0.00%</b>
78	Ebonyi State College of Nursing/Midwifery Uburu	12,450,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	12,450,000.00	<b>0.00%</b>
79	Ministry of Health	26,370,000	1,930,000	1,690,000.00	7,690,000	11,310,000.00	42.89%	2,200,000.00	13,510,000.00	12,860,000.00	<b>51.23%</b>
80	Ebonyi State Hospital Management Board	8,400,000			0	0.00	0.00%	110,000.00	110,000.00	8,290,000.00	<b>1.31%</b>
81	Primary Health Care Dev. Agency	9,850,000	0	0.00	0	0.00	0.00%	320,000.00	320,000.00	9,530,000.00	<b>3.25%</b>
82	Ministry of Environment	11,510,000	0	0	0	0.00	0.00%	2,200,000.00	2,200,000.00	9,310,000.00	<b>19.11%</b>
83	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	4,200,000			0	0.00	0.00%	1,100,000.00	1,100,000.00	3,100,000.00	<b>26.19%</b>
84	Local Government Staff Pension Board	3,315,000	0		0	0.00	0.00%	0.00	0.00	3,315,000.00	<b>0.00%</b>
	<b>TOTAL SOCIAL</b>	<b>698,389,673</b>	<b>421,577,296</b>	<b>421,153,096</b>	<b>427,052,296</b>	<b>1,269,782,688.00</b>	<b>181.82%</b>	<b>215,084,484</b>	<b>1,484,867,172.00</b>	<b>-786,477,499.00</b>	<b>212.61%</b>
<b>OTHER RECURRENT EXPENDITURE</b>											
	CONTINGENCY	2,500,000,000.00	133,851,312	10,702,750	133,851,512	278,405,574.3	11.14%	1,313,606,544.00	1,592,012,118.28	907,987,882	<b>63.68%</b>
	FOREIGN LOAN REPAYMENT	2,000,000,000.00				0.0	0.00%	452,158,360.00	452,158,360.00	1,547,841,640	<b>22.61%</b>
	OUTSTANDING LIABILITIES	2,000,000,000.00				0.0	0.00%	0.00	0.00	2,000,000,000	<b>0.00%</b>
	<b>TOTAL OTHER RECURRENT EXPENDITURE</b>	<b>6,500,000,000</b>	<b>133,851,312</b>	<b>10,702,750</b>	<b>133,851,512</b>	<b>278,405,574</b>	<b>4.28%</b>	<b>1,765,764,904</b>	<b>2,044,170,478</b>	<b>4,455,829,521.72</b>	<b>31.45%</b>
	<b>GRAND TOTAL</b>	<b>25,587,929,519</b>	<b>2,806,808,958</b>	<b>2,679,266,723</b>	<b>2,954,325,859</b>	<b>8,440,401,540</b>	<b>32.99%</b>	<b>5,169,430,654</b>	<b>13,609,832,195</b>	<b>11,978,097,324</b>	<b>53.19%</b>

**SECTORAL PERFORMANCE OF OVER HEAD & SPECIAL RELEASES**

ADMINISTRATIVE SECTOR	12,444,856,400	2,230,881,200	2,195,410,679	2,337,855,648	6,764,147,527	54.35%	2,986,701,470	9,750,848,997	2,694,007,403	<b>78.35%</b>
ECONOMIC SECTOR	4,609,583,446.00	12,130,800.66	7,063,945.67	8,630,150.67	27,824,897	0.60%	39,797,925.00	67,622,822.00	4,541,960,624	<b>1.47%</b>
LAW AND JUSTICE	477,800,000.00	7,645,000.00	44,712,901.98	46,212,901.93	98,570,803.91	20.63%	159,331,871.14	257,902,675.05	219,897,325	<b>53.98%</b>
REGIONAL SECTOR	857,300,000.00	723,350.00	223,350.00	46,212,901.93	1,670,050.00	0.19%	2,750,000.00	4,420,050.00	852,879,950	<b>0.52%</b>
SOCIAL SECTOR	698,389,673.00	421,577,295.99	421,153,096.00	427,052,296.01	1,269,782,688.00	181.82%	215,084,484.00	1,484,867,172.00	-786,477,499	<b>212.61%</b>
OTHER RECURRENT EXPENDITURE	6,500,000,000	133,851,312	10,702,750	133,851,512	278,405,574	4.28%	1,765,764,904	2,044,170,478	4,455,829,521.72	<b>31.45%</b>
<b>TOTAL</b>	<b>25,587,929,519</b>	<b>2,806,808,958</b>	<b>2,679,266,723</b>	<b>2,999,815,411</b>	<b>8,440,401,540</b>	<b>32.99%</b>	<b>5,169,430,654</b>	<b>13,609,832,195</b>	<b>11,978,097,324</b>	<b>53.19%</b>

## EBONYI STATE 4TH QUARTER CAPITAL BUDGET PERFORMANCE 2019

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL OCTOBER- DECEMBER EXPENDITURE	PERFORMANCE 4TH QUARTER (OCTOBER - NOVEMBER)	TOTAL JANUARY - SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY - DECEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE (JANUARY - DECEMBER)
			OCTOBER	NOVEMBER	DECEMBER						
<b>ADMINISTRATIVE SECTOR</b>											
1	Office of the Governor	820,000,000.00	0	155,041,396.93	0.00	155,041,397	19%	10,989,775	166,031,172	653,968,828.07	20.25%
2	Office of the Deputy Governor	452,000,000.00	0	0	0	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	0%	0	0	164,100,000.00	0%
4	Ebonyi State Emergency Mgt Agency	195,000,000.00	0	0	0	0	0%	0	0	195,000,000.00	0%
5	Ebonyi State Council on Public Procurement	20,000,000.00	0	0	0	0	0%	0	0	20,000,000.00	0.00%
6	Office of the Secretary to the State Government	4,926,675,000.00	0	3,149,815,032.50	0	3,149,815,032.50	64%	338,390,400.00	3,488,205,433	1,438,469,567.50	71%
7	Liaison Office Lagos	45,000,000.00	0	0	0	0	0%	1,210,000	1,210,000	43,790,000.00	3%
8	Liaison Office Abuja	188,000,000.00	0	0	0	0	0%	0	0	188,000,000.00	0%
9	Liaison Office, Aba/Port Harcourt	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0.00%
10	Liaison Office Enugu/Ananbara	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
11	Liaison Office (Northen) Kaduna	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
12	Liaison Office Owerri	5,000,000.00	0	0	0	0	0%	0	0	5,000,000.00	0%
13	Liaison Office Onitsha	5,000,000.00	0	0	0	0	0%	0	0	5,000,000.00	0.00%
14	Women Development Centre	50,000,000.00	0	0	0	0	0%	0	0	50,000,000.00	0%
15	Sustainable Development Goals (SDGs/PSU)	500,000,000.00	0	0	0	0	0%	250,000,000.00	250,000,000	250,000,000.00	50%
16	Ebonyi State House of Assembly	913,000,000.00	0	0	0	0	0%	30,000,000.00	30,000,000	883,000,000.00	3%
17	Ebonyi State House of Assembly Service Comm.	50,000,000.00	0	0	0	0	0%	0	0	50,000,000.00	0%
18	Office of Religious Welfare	1,000,000,000.00	0	0	0	0	0%	0	0	1,000,000,000.00	0%
19	Min. of Information and State Orientation	295,000,000.00	1,969,000	57,038,956.45	1,050,000.00	60,057,956.45	20.36%	37,147,480.00	97,205,436	197,794,563.55	33%

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL OCTOBER - DECEMBER EXPENDITURE	PERFORMANCE 4TH	TOTAL JANUARY - SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY - DECEMBER	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			OCTOBER	NOVEMBER	DECEMBER						
20	Dept. of Information & Communication	50,000,000.00	0	0	0		0%	0	-	50,000,000.00	0%
21	Min. of Special Projects	2,000,000,000.00	26,318,100	129,810,000.00	27,300,000	183,428,100.00	9.17%	17,000,000.00	200,428,100.00	1,799,571,900.00	10.02%
22	Ebonyi State Broadcasting	469,800,000.00	0	0	0	0	0%	0	-	469,800,000.00	0%
23	Government Printing and Stationery	75,000,000.00	0	0	20,000,000	20,000,000.00	26.67%	0	20,000,000.00	55,000,000.00	26.67%
24	Ebonyi State Newspaper Publishing Corporation	16,800,000.00	0	0	0	0	0%	0	-	16,800,000.00	0%
25	Office of Head of	43,160,000.00	0	0	0	0	0%	0	-	43,160,000.00	0%
26	Office of Auditor	20,000,000.00	0	0	0	0	0%	0	-	20,000,000.00	0%
27	Office of Auditor General-Local	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	
28	Civil Service	30,000,000.00	0		0	0	0%	2,900,000	2,900,000.00	27,100,000.00	10%
29	Local Government Service Commission	487,000,000.00	0	0	0	0	0%	0	-	487,000,000.00	0%
30	Ebonyi State Independent Electoral	50,000,000.00	0	0	0	0	0%	0	-	50,000,000.00	0%
	<b>TOTAL ADMINISTRATIVE ECONOMIC</b>	<b>12,910,535,000.00</b>	<b>28,287,100.00</b>	<b>3,491,705,385.88</b>	<b>48,350,000.00</b>	<b>3,568,342,485.88</b>	28%	<b>687,637,655.00</b>	4,255,980,140.88	8,654,554,859.12	33%
									-	-	
31	Min. of Agriculture and Natural Resources	5,225,000,000.00	67,179,217.66	11,463,034.89	3,392,103,371.00	3,470,745,623.55	66.43%	1,225,410,065.79	4,696,155,689.34	528,844,310.66	90%
32	Ebonyi State Agric Dev. Programme	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	0%
33	FADAMA	36,872,000.00	0	0	0	0	0%	20,000,000.00	20,000,000.00	16,872,000.00	54%
34	Ebonyi Rice World	50,000,000.00	0	0	0	0	0%	0	-	50,000,000.00	0%
35	Ebonyi State Fertilizer and Chemical Company	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	0%
36	Min of Finance and Economic Development	3,050,000,000.00	0	0	0	0	0%	0	-	3,050,000,000.00	0%
37	Office of the Accountant	50,000,000.00	0	0	0	0	0%	0	-	50,000,000.00	0%

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL OCTOBER - DECEMBER EXPENDITURE	PERFORMANCE 4TH QUARTER	TOTAL JANUARY - SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY - DECEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE (JANUARY -
			OCTOBER	NOVEMBER	DECEMBER						
38	Internal Revenue Board	50,000,000.00	0	0	0	0	0%	0	-	50,000,000.00	0%
39	Ebonyi State Investment & Property Company	20,000,000.00	0	0	0	0	0%	0	-	20,000,000.00	0%
40	Fiscal Responsibility Commission	20,000,000.00	0	0	0	0	0%	0	-	20,000,000.00	0%
41	Min. of Commerce and Industry	10,350,000,000.00	315,800,466.15	460,653,006.25	1,684,042,398.98	2,460,495,871.38	24%	2,966,604,089.05	5,427,099,960.43	4,922,900,039.57	52%
42	Min. of Solid Mineral Community Development	200,000,000.00	0	0	0	0	0%	18,865,300.00	18,865,300.00	181,134,700.00	9%
43	Dept. of Cement and Salt production	700,000,000.00	0	0	0	0	0%	79,319,000	79,319,000.00	620,681,000.00	11%
44	Dept. of Inter-party	5,000,000.00	0	0	0	0	0%	0	-	5,000,000.00	0%
45	Ebonyi Building	30,000,000.00	0	0	0	0	0%	0	-	-	0%
46	Min. of Works and	53,050,000,000.00	1,064,667,660.45	551,992,149.54	171,173,525.90	1,787,833,335.89	3.37%	13,472,640,494.40	15,260,473,830.29	37,789,526,169.71	29%
47	Ebonyi State Road Maintenance Agency	1,075,500,000.00	25,888,341.30	7,278,261.12	53,809,602.14	86,976,204.56	8%	252,209,067.99	339,185,272.55	736,314,727.45	32%
48	Ebonyi State Community and Social	100,000,000.00	0	0	0	0	0%	0	-	100,000,000.00	0%
49	Min. of Culture and	300,000,000.00	16,983,000	0	0	16,983,000.00	6%	0	16,983,000.00	283,017,000.00	6%
50	Ebonyi State Council for Arts and Culture	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	0%
51	Ebonyi State Tourism	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	0%
52	Ministry of Water	4,055,000,000.00	40,984,151.56	70,000,000.00	1,785,372.38	112,769,523.94	3%	287,278,941.39	400,048,465.33	3,654,951,534.67	10%
53	EB-RUWASSA	50,000,000.00	0	0	0	0	0%	30,227,463	30,227,463.00	19,772,537.00	60%
54	Ministry of Lands and	1,450,000,000.00	0	100,191,073.69	0	100,191,073.69	7%	142,009,654.00	242,200,727.69	1,207,799,272.31	17%
55	Ministry of Housing and Urban Development	4,971,000,000.00	230,911,540.67	525,131,743.12	47,575,522.87	803,618,806.66	16%	1,609,901,032.64	2,413,519,839.30	2,557,480,160.70	49%
56	Office of the Surveyor	173,000,000.00	0	0	0	0	0%	1,500,000.00	1,500,000.00	171,500,000.00	0.87%
57	Ebonyi State Housing Corporation	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	0%
58	Ministry of Power and	4,907,333,000.00	202,206,132.01	63,449,567.30	454,877,841.39	720,533,540.70	15%	1,117,549,193.12	1,838,082,733.82	3,069,250,266.18	37.46%
	<b>Total Economic Sector</b>	<b>89,968,705,000.00</b>	<b>1,964,620,509.80</b>	<b>1,790,158,835.91</b>	<b>5,805,367,634.66</b>	<b>5,805,367,634.66</b>	<b>6.45%</b>	<b>21,223,514,301.38</b>	<b>27,028,881,936.04</b>	<b>62,939,823,063.96</b>	<b>30%</b>



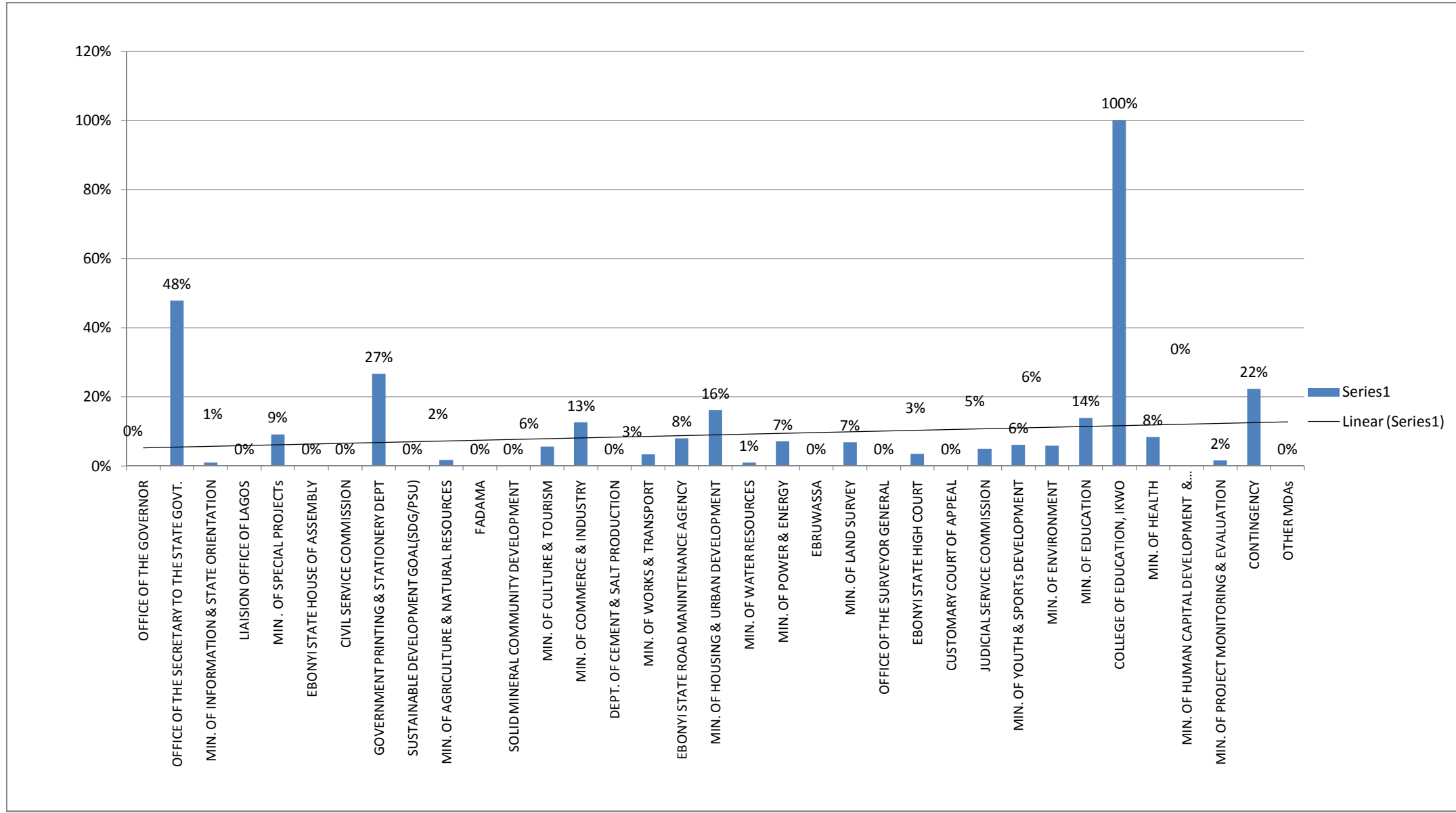
S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL OCTOBER-DECEMBER EXPENDITURE	PERFORMANCE 4TH	TOTAL JANUARY - SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY - DECEMBER	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			OCTOBER	NOVEMBER	DECEMBER						
	<b>Law and Justice</b>										
59	Ministry of Justice	44,520,000.00	0	0	3,520,000	3,520,000.00	8%	0	3,520,000.00	41,000,000.00	8%
60	Ebonyi State High Court	339,400,000.00	5,933,556.31	0	5,933,556.31	11,867,112.62	3.5%	51,644,894.17	63,512,006.79	275,887,993.21	18.71%
61	Customary Court of	53,000,000.00	0	3,000,000	3,000,000	6,000,000.00	11%	24,000,000.00	30,000,000.00	23,000,000.00	57%
62	Judicial Service	20,000,000.00	1,000,000	0	1,000,000	2,000,000.00	10%	6,000,000.00	8,000,000.00	12,000,000.00	40%
	<b>Total Law and Justice</b>	<b>456,920,000.00</b>	<b>5,933,556.31</b>	<b>0</b>	<b>6,933,556.31</b>	<b>12,867,112.62</b>	<b>3%</b>	<b>81,644,894.17</b>	94,512,006.79	362,407,993.21	21%
	<b>Regional Sector</b>							0	-		
63	Abakaliki Capital Territory Development	581,160,000.00	0	0	0	0	0%	0	0	581,160,000.00	0%
	<b>Total Regional Sector</b>	<b>581,160,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	0	581,160,000.00	0%
	<b>Social Sector</b>							0	-		
64	Ministry of Youth and Sports Development	1,320,000,000.00	19,491,600.00	61,215,940	25,209,912.37	105,917,452.37	8.02%	22,966,721.90	128,884,174.27	1,191,115,825.73	9.76%
65	Ebonyi State Sport	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	0%
66	Ministry of Women Affairs & Social	90,000,000.00	0	4,770,805.50	0	4,770,805.50	5%	0	4,770,805.50	85,229,194.50	5%
67	Ministry of Education	500,000,000.00	0	0	0.00	0.00	0%	0	-	500,000,000.00	0%
68	Ebonyi State Universal Basic Education Board	10,186,000,000.00	544,871,535.18	0	0	544,871,535.18	5%	0	544,871,535.18	9,641,128,464.82	5%
69	Ebonyi State Library	150,000,000.00	0	0	0	0	0%	0	0	150,000,000.00	0%
70	Examination Development Centre	5,000,000.00	0	0	0	0	0%	0	0	5,000,000.00	0%
71	Agency for mass	10,000,000.00	0	0	0	0	0%	0	0	10,000,000.00	0%
72	Secondary Education	3,500,000,000.00	0	0	0	0	0%	0	0	3,500,000,000.00	0%
73	Ministry of Health	7,050,000,000.00	457,950,165	45,389,515.51	550,416,134.69	1,053,755,814.71	15%	2,263,274,447.96	3,317,030,262.67	3,732,969,737.33	47%
74	School of Health Technology, Ngbo	100,000,000.00	0	0	0	0	0%	0	-	100,000,000.00	0%
75	School of Nursing and Midwifery, Uburu	530,000,000.00	0	0	0	0	0%	0	-	530,000,000.00	0%

S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL OCTOBER - DECEMBER EXPENDITURE	PERFORMANCE 4TH QUARTER (OCTOBER -	TOTAL JANUARY - SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY - DECEMBER EXPENDITURE	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE (JANUARY - DECEMBER)
			OCTOBER	NOVEMBER	DECEMBER						
76	College of Education	252,177,518	0	252,177,518	0	252,177,518.00	100%	0	252,177,518.00	0	100%
77	Ebonyi State Agency for Control of AIDs	50,000,000.00	0	0	0	0	0%	0	-	50,000,000.00	0%
78	Ebonyi State Hospital Management Board	74,150,000.00	0	0	0	0	0%	0	-	74,150,000.00	0%
79	Ebonyi State Primary Health Care	5,100,000,000.00	0	0	0	0	0%	0	-	5,100,000,000.00	0%
80	Office of the SA to the Governor on Primary	10,000,000.00	0	0	0	0	0%	0	-	10,000,000.00	0%
81	Ministry of Environment	1,825,000,000.00	24,000,000	59,438,047.90	48,022,245.22	131,460,293.12	7%	231,259,790.18	362,720,083.30	1,462,279,916.70	19.88%
82	Ministry of Local Government, Chieftancy	50,000,000.00	0	0	0	0	0%	0	-	50,000,000.00	0%
83	Ministry of Human Capital Development	5,730,000,000	0	0	0	0	0%	169,922,000.00	169,922,000.00	5,560,078,000.00	2.97%
84	Ministry of Budget, Planning, Research and	60,000,000.00	0	0	0	0	0%	0	-	60,000,000.00	0%
85	Ministry of Project Monitoring &	1,578,200,000.00	0	12,000,000.00	14,286,129.03	26,286,129.03	2%	238,986,166.84	265,272,295.87	1,312,927,704.13	16.81%
	<b>Total Social Sector</b>	<b>39,928,350,000.00</b>	<b>1,046,313,299.69</b>	<b>434,991,826.91</b>	<b>637,934,421.31</b>	<b>2,119,239,547.91</b>	5.3%	<b>2,931,189,063.88</b>	<b>5,050,428,611.79</b>	<b>34,877,921,388.21</b>	<b>13%</b>
	<b>Contingency Fund</b>	<b>3,000,000,000.00</b>	<b>664,038,964.25</b>	<b>5,000,000.00</b>	<b>283,960.19</b>	<b>669,322,924.44</b>	22%	<b>3,687,581,995.42</b>	<b>4,356,904,919.86</b>	<b>(1,356,904,919.86)</b>	<b>145.23%</b>
	<b>Grand Total</b>	<b>146,845,670,000.00</b>	<b>3,045,154,465.80</b>	<b>5,716,856,048.70</b>	<b>6,498,585,612.28</b>	<b>15,260,596,126.78</b>	10.4%	<b>28,611,567,909.85</b>	<b>43,872,164,036.63</b>	<b>102,973,505,963.37</b>	<b>30%</b>

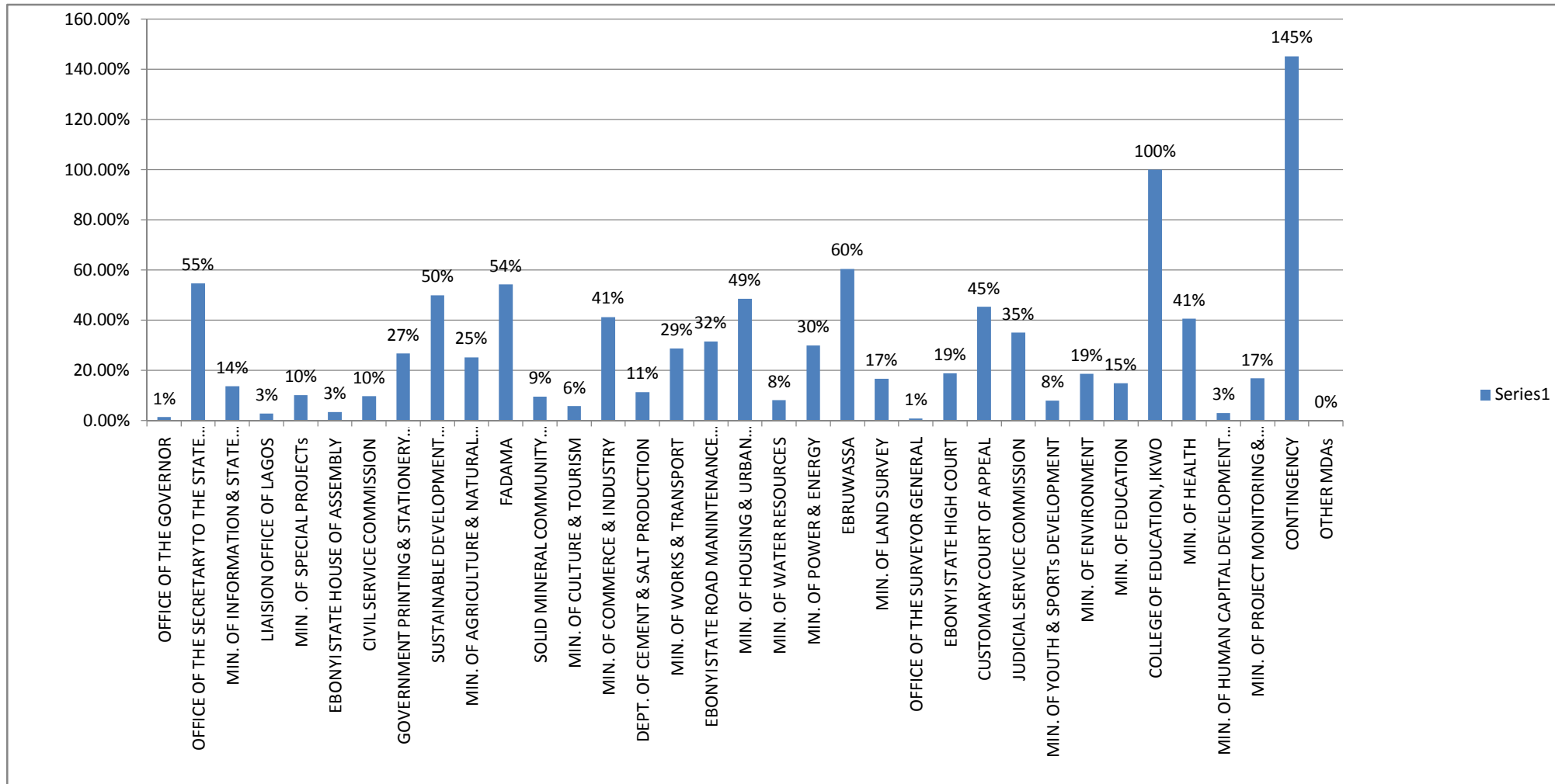
## SUMMARY OF MDAs BUDGET PERFORMANCE

ORGANIZATIONAL NAME	2019 BUDGET PROVISION	2019 EXPENDITURE (4th QUARTER)	4th QUARTER PERFORMANCE	2019 1st-4th QUARTERS EXPENDITURE	BALANCE	1st-4th quarter PERFORMANCE (PERCENTAGE)
OFFICE OF THE GOVERNOR	820,000,000	0	0%	10,989,775	809,010,225	1.34%
OFFICE OF THE SECRETARY TO THE STATE GOVT.	4,926,675,000	2,357,232,000	48%	2,695,622,400	2,231,052,600	54.71%
MIN. OF INFORMATION & STATE ORIENTATION	295,000,000	3,019,000	1.02%	40,166,480	254,833,520	13.62%
LIAISON OFFICE OF LAGOS	45,000,000	0	0%	1,210,000	43,790,000	2.69%
MIN . OF SPECIAL PROJECTs	2,000,000,000	183,428,100	9.17%	200,428,100	1,799,571,900	10.02%
EBONYI STATE HOUSE OF ASSEMBLY	913,000,000	0	0%	30,000,000	883,000,000	3.29%
CIVIL SERVICE COMMISSION	30,000,000	0	0%	2,900,000	27,100,000	9.67%
GOVERNMENT PRINTING & STATIONERY DEPT	75,000,000	20,000,000	26.67%	20,000,000	55,000,000	26.67%
SUSTAINABLE DEVELOPMENT GOAL(SDG/PSU)	500,000,000	0	0%	250,000,000	250,000,000	50%
MIN. OF AGRICULTURE & NATURAL RESOURCES	5,225,000,000	89,347,262.07	1.71%	1,314,757,327.86	3,910,242,672	25.16%
FADAMA	36,872,000	0	0%	20,000,000.0	16,872,000	54.24%
SOLID MINERAL COMMUNITY DEVELOPMENT	200,000,000	0	0%	18,865,300.00	181,134,700	9.43%
MIN. OF CULTURE & TOURISM	300,000,000	16,983,000	6%	16,983,000.00	283,017,000	5.66%
MIN. OF COMMERCE & INDUSTRY	10,350,000,000	1,305,190,907.88	13%	4,271,794,996.93	6,078,205,003	41.27%
DEPT. OF CEMENT & SALT PRODUCTION	700,000,000	0	0%	79,319,000	620,681,000	11.33%
MIN. OF WORKS & TRANSPORT	53,050,000,000	1,787,833,335.89	3.37%	15,260,473,830.29	37,789,526,170	28.77%
EBONYI STATE ROAD MANINTENANCE AGENCY	1,075,500,000	86,976,204.56	8%	339,185,272.55	736,314,727	31.54%
MIN. OF HOUSING & URBAN DEVELOPMENT	4,971,000,000	803,618,806.66	16.17%	2,413,519,839.30	2,557,480,161	48.55%
MIN. OF WATER RESOURCES	4,055,000,000	40,984,151.56	1%	328,263,092.95	3,726,736,907	8.10%
MIN. OF POWER & ENERGY	4,907,333,000	352,492,244.11	7%	1,470,041,437.23	3,437,291,563	29.96%
EBRUWASSA	50,000,000	0	0%	30,227,463	19,772,537	60.45%
MIN. OF LAND SURVEY	1,450,000,000	100,191,073.69	7%	242,200,727.69	1,207,799,272	16.70%
OFFICE OF THE SURVEYOR GENERAL	173,000,000	0	0%	1,500,000.00	171,500,000	0.87%
EBONYI STATE HIGH COURT	339,400,000	11,867,112.62	3.50%	63,512,006.79	275,887,993	18.71%
CUSTOMARY COURT OF APPEAL	53,000,000	0	0%	24,000,000	29,000,000	45.28%
JUDICIAL SERVICE COMMISSION	20,000,000	1,000,000	5%	7,000,000	13,000,000	35%
MIN. OF YOUTH & SPORTs DEVELOPMENT	1,320,000,000	80,707,540	6.11%	103,674,261.90	1,216,325,738	7.85%
MIN. OF ENVIRONMENT	1,825,000,000	107,438,047.90	6%	338,697,838.08	1,486,302,162	18.56%
MIN. OF EDUCATION	500,000,000	69,344,723	14%	74,124,659.88	425,875,340	14.82%
COLLEGE OF EDUCATION, IKWO	252,177,518	252,177,518	100%	252,177,518	0	100%
MIN. OF HEALTH	7,050,000,000	595,805,650.00	8.45%	2,859,080,098.16	4,190,919,902	40.55%
MIN. OF HUMAN CAPITAL DEVELOPMENT &	5,730,000,000	0	0%	169,922,000.00	5,560,078,000	2.97%
MIN. OF PROJECT MONITORING & EVALUATION	1,578,200,000	26,286,129.03	2%	265,272,295.87	1,312,927,704	16.81%
CONTINGENCY	3,000,000,000	669,322,924.44	22.31%	4,356,904,919.86	-1,356,904,920	145.23%
OTHER MDAs	29,029,512,482	0	0%	0	29,029,512,482	0%
<b>TOTAL</b>	<b>146,845,670,000</b>	<b>8,961,245,731</b>	<b>6.1%</b>	<b>37,572,813,641.34</b>	<b>109,272,856,359</b>	<b>25.59%</b>

### GAPHICAL REPRESENTATION OF MDAs 4th QUARTER PERFORMANCE



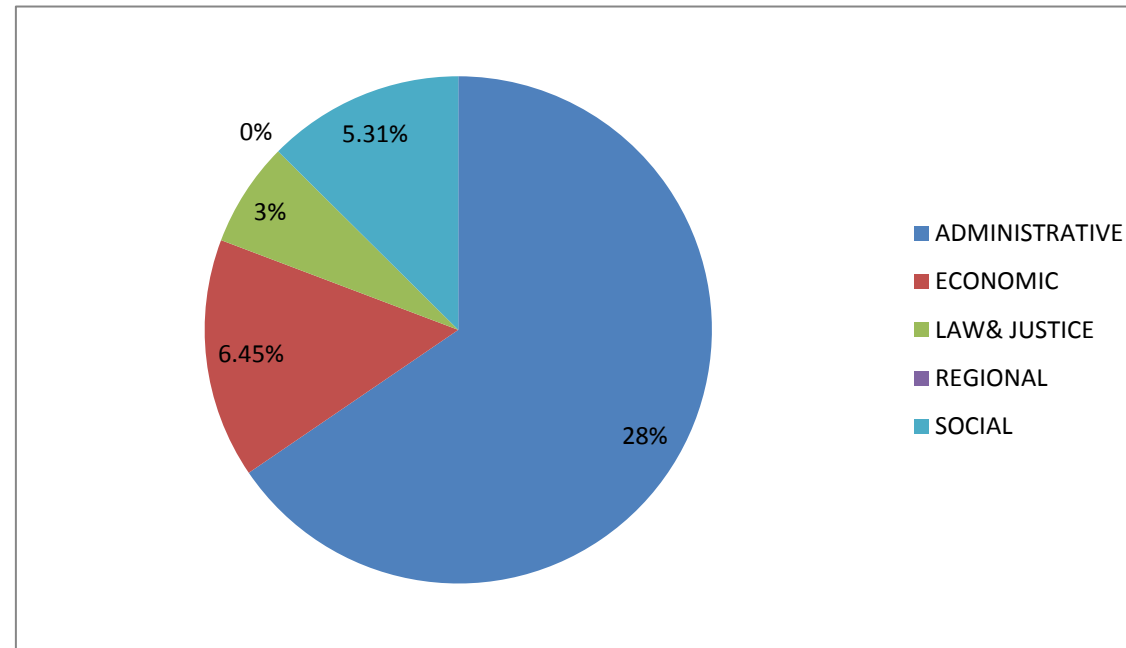
### 1ST- 4TH QUARTER PERFORMANCE



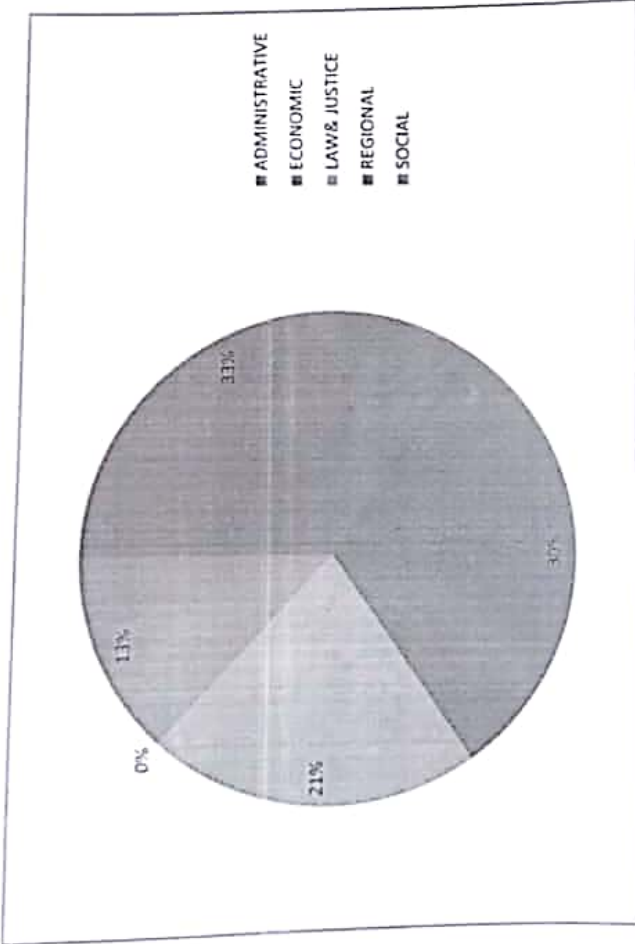
## SECTOR PERFORMANCE

SECTOR	2019 BUDGET PROVISION	4th QUARTER EXPENDITURE	PERFORMANCE (PERCENTAGE)	1st-4th QUARTER EXPENDITURE	BALANCE	PERFORMANCE (PERCENTAGE)
ADMINISTRATIVE	12,910,535,000	3,568,342,485.88	28%	4,255,980,140.88	9,659,218,245	33%
ECONOMIC	89,968,705,000	5,805,367,634.66	6.45%	27,028,881,936.04	64,161,573,713	30%
LAW& JUSTICE	456,920,000	12,867,112.62	3%	94,512,006.79	362,407,993	21%
REGIONAL	581,160,000	0	0%	0	581,160,000	0%
SOCIAL	39,928,350,000	2,119,239,547.91	5.31%	5,050,426,611.79	36,117,578,846.11	13%
<b>TOTAL</b>	<b>143,845,670,000</b>	<b>11,505,816,781</b>	<b>8.00%</b>	<b>36,429,800,696</b>	<b>107,415,869,305</b>	<b>25%</b>

### PIE CHART REPRESENTATION



4th QUARTER



1st-4th QUARTER

Produced by Ministry of Budget, Planning, Research and Monitoring

*[Signature]*  
 Mrs Patricia Okiri CNA  
 Permanent Secretary

*[Signature]*  
 Chief Mrs Deborah Chinwe Okah  
 Honourable Commissioner