



# **EBONYI STATE GOVERNMENT OF NIGERIA**

## **BUDGET IMPLEMENTATION REPORT**

**4<sup>TH</sup> QUARTER 2020**

**&**

## **FULL YEAR CONSOLIDATED REPORT**

**BUDGET DEPARTMENT**

**EBONYI STATE MINISTRY OF FINANCE &  
ECONOMIC DEVELOPMENT, ABAKALIKI**

## REVENUE PERFORMANCE

REVENUE HEADS	REVISED BUDGET 2020	ACTUAL REVENUES				PERF ORM ANCE (4 <sup>TH</sup> QTR 2020)	CUMULATIVE ACTUAL REVENUES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE	
		OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCTOBER- DECEMBER) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JANUARY- SEPTEMBER) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JANUARY- DECEMBER) 2020			
	₦	₦	₦	₦	₦	₦	%	₦	₦	%	
<b>Opening Balance ( A )</b>	<b>26,049,263,432.14</b>							<b>26,049,263,432.14</b>	<b>26,049,263,432.14</b>	<b>0.00</b>	<b>100.00</b>
<b>Expected Incomes (B):</b>											
Statutory Allocation	29,000,000,000.00	1,928,157,488.40	1,988,765,407.33	2,275,087,173.77	6,192,010,069.50	21.35	24,508,587,138.44	30,700,597,207.94	-1,700,597,207.94	105.86	
VAT Allocation	11,856,981,722.00	1,332,351,717.88	1,164,471,896.35	1,440,345,214.66	3,937,168,828.89	33.21	10,176,641,547.73	14,113,810,376.62	-2,256,828,654.62	119.03	
Excess Crude	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	
Exchange Rate Gain	1,214,154,710.37	0.00	0.00	0.00	0.00	0.00	1,023,334,788.74	1,023,334,788.74	190,819,921.63	84.28	
Budget Augmentation	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	
Non Oil Revenue	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
NNPC Refund	100,000,000.00	0.00	0.00	0.00	0.00	0.00	88,463,386.50	88,463,386.50	11,536,613.50	88.46	
FAAC Excess Bank Charges Refund	20,000,000.00	0.00	6,312,325.31	0.00	6,312,325.31	31.56	679,241,044.76	685,553,370.07	-665,553,370.07	3427.7	
Reimbursement from Bond ISPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Reimbursement (FGN Roads)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Receipts from FGN from LNG Federation account	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	
Expected Refund from Paris Club for Gratuity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Save One Million Lives (External grants)	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
FOREX Equalization	0.00	216,865,079.14	40,545,292.73	43,148,892.80	300,559,264.67	0.00	83,356,475.16	383,915,739.83	-383,915,739.83	0.00	
Goods & Valuable Consideration	400,000,000.00	0.00	0.00	0.00	0.00	0.00	185,001,705.41	185,001,705.41	214,998,294.59	46.25	
Internally Generated Revenue	8,353,499,953.56	790,326,715.27	811,796,343.63	972,140,613.19	2,574,263,672.09	30.82	8,807,900,527.29	11,382,164,199.38	-3,028,664,245.82	136.26	
PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee-(cap p8 LFN 2004)	6,971,194,123.29	0.00	0.00	0.00	0.00	0.00	4,403,326,925.16	4,403,326,925.16	2,567,867,198.13	63.16	
Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities (Tax act no.104 of 1993 - CAP P8 LFN 2004)	2,951,152,807.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,951,152,807.25	0.00	

REVENUE HEADS	REVISED BUDGET 2020	ACTUAL REVENUES				PERF ORM ANCE (Q4 2020)	CUMULATIVE ACTUAL REVENUES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
		OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEPT) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
	₦	₦	₦	₦	₦	₦	%	₦	₦	%
Fixed Deposit Interest	608,985,806.77	0.00	0.00	0.00	0.00	0.00	508,985,806.77	508,985,806.77	100,000,000.00	83.58
Police Reform Receipt	419,421,181.59	19,281,574.88	19,887,654.07	22,750,871.74	61,920,100.69	14.76	343,824,494.56	405,744,595.25	13,676,586.34	96.74
Paris Club Refund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expected Revenue from Rice and Other Agric Product	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recovery on Civil/Public Servants Agric Loan	700,000,000.00	42,180,000.00	47,920,000.00	42,223,656.67	132,323,656.67	18.90	375,496,320.61	507,819,977.28	192,180,022.72	72.55
Agric and Other Empowerment Loan Recovery	350,000,000.00	0.00	0.00	0.00	0.00	0.00	52,620,000.00	52,620,000.00	297,380,000.00	15.03
Earnings from sales of Mkt Stores, Lands and Others	5,000,000,000.00	466,444,000.00	127,587,000.00	65,131,500.00	659,162,500.00	13.18	2,715,139,092.16	3,374,301,592.16	1,625,698,407.84	67.49
Internal Loans (from UBA for Staff Salaries)	4,000,000,000.00	962,771,697.84	354,000,000.00	8,000,000,000.00	9,316,771,697.84	232.92	1,000,000,000.00	10,316,771,697.84	-6,316,771,697.84	257.92
Medical Loan for furnishing of EBSU College of Medicine	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00	962,771,697.84	962,771,697.84	4,037,228,302.16	19.26
AfDB and IDB Loans (Part Payment)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recovered from Ebonyi Cement Company Limited	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Telecom Infrastructural IGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Loan from UBA for Market construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SME Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Health Insurance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CACS - Zenith Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bank Recovery	150,000,000.00	0.00	0.00	0.00	0.00	0.00	191,667,437.30	191,667,437.30	-41,667,437.30	127.78
Receipt from Local Govt Contribution for Capital Projects	1,500,000,000.00	270,000,000.00	0.00	0.00	270,000,000.00	18.00	2,535,000,000.00	2,805,000,000.00	-1,305,000,000.00	187.00
Receipts from Ebonyi State University (EBSU)	7,210,814,485.49	23,324,612.50	51,344,222.50	36,175,107.50	110,843,942.50	1.54	3,703,843,692.16	3,814,687,634.66	3,396,126,850.83	52.90

REVENUE HEADS	REVISED BUDGET 2020	ACTUAL REVENUES				PERF ORM ANCE (Q4 2020)	CUMULATIVE ACTUAL REVENUES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
		OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEPT) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
	₦	₦	₦	₦	₦	₦	%	₦	₦	%
FGN TETFund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00
Receipts from Ikwo College of Education	1,465,725,004.20	93,460,650.00	3,171,800.00	1,630,200.00	98,262,650.00	6.70	534,125,307.26	632,387,957.26	833,337,046.94	43.15
School of Health Technology, Ngbo	45,000,000.00	764,906.35	4,073,250.00	2,588,500.00	7,426,656.35	16.50	15,577,370.81	23,004,027.16	21,995,972.84	51.12
Expected Receipt from SFTAS	6,300,000,000.00	0.00	1,900,000,000.00	5,054,000,000.00	6,954,000,000.00	110.38	0.00	6,954,000,000.00	-654,000,000.00	110.38
Ebony State College of Nursing and Midwifery Uburu	20,624,000.00	10,424,000.00	4,712,500.00	830,000.00	15,966,500.00	77.42	10,192,487.50	26,158,987.50	-5,534,987.50	126.84
Federal Government COVID-19 support to States	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	100.00
Other Grants for COVID-19 programme from FGN, individuals, CaCOVID and private sector	500,000,000.00	0.00	0.00	0.00	0.00	0.00	455,914,474.08	455,914,474.08	44,085,525.92	91.18
Grants from UBEC on Education for Ebonyi State UBEB	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	7,700,000,000.00	7,700,000,000.00	-6,200,000,000.00	513.33
Rent - Ebonyi State mall stalls and event centres (24000 sqm at N4000/sqm per month - 2 years)	2,215,574,400.00	0.00	38,100,000.00	300,000.00	38,400,000.00	1.73	6,140,000.00	44,540,000.00	2,171,034,400.00	2.01
Recovery of loan to State Fertilizer Company	100,000,000.00	400,000.00	0.00	0.00	400,000.00	0.40	0.00	400,000.00	99,600,000.00	0.40
Receipts from 3 State rice mills	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00
<b>TOTAL RECEIPTS (B)</b>	<b>105,953,128,194.52</b>	<b>6,156,752,442.26</b>	<b>6,562,687,691.92</b>	<b>17,956,351,730.33</b>	<b>30,675,791,864.51</b>	<b>28.95</b>	<b>72,067,151,720.24</b>	<b>102,742,943,584.75</b>	<b>3,210,184,609.77</b>	<b>96.97</b>
<b>TOTAL FUND (A+B)</b>	<b>132,002,391,626.66</b>	<b>6,156,752,442.26</b>	<b>6,562,687,691.92</b>	<b>17,956,351,730.33</b>	<b>30,675,791,864.51</b>	<b>23.24</b>	<b>98,116,415,152.38</b>	<b>128,792,207,016.89</b>	<b>3,210,184,609.77</b>	<b>97.57</b>

## SUMMARY OF RECURRENT EXPENDITURES BY SECTORS

S/N	SECTORS	REVISED BUDGET 2020	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	CUMULATIVE ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERF ORM ANCE
			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEPT) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
<b>PERSONNEL COSTS</b>											
1	ADMINISTRATIVE SECTOR	2,093,440,597.39	175,462,312.50	175,075,274.59	171,080,567.24	521,618,154.33	24.92	1,607,986,567.72	2,129,604,722.05	-36,164,124.66	101.73
2	ECONOMIC SECTOR	2,394,994,476.70	109,223,631.80	164,592,932.77	177,742,166.18	451,558,730.75	18.85	1,538,584,310.97	1,990,143,041.72	404,851,434.98	83.10
3	LAW AND JUSTICE	693,958,623.00	56,489,012.19	56,068,076.40	55,790,946.57	168,348,035.16	24.26	517,394,356.58	685,742,391.74	8,216,231.26	98.82
4	REGIONAL SECTOR	58,500,000.00	4,839,410.10	4,839,410.10	4,839,410.00	14,518,230.20	24.82	43,504,574.04	58,022,804.24	477,195.76	99.18
5	SOCIAL SECTOR	10,336,461,696.29	543,198,682.66	540,191,515.17	541,435,998.47	1,624,826,196.30	15.72	6,523,237,635.01	8,148,063,831.31	2,188,397,864.98	78.83
6	OTHER PERSONNEL BILLS	2,037,963,383.60	152,722,605.54	151,363,805.11	158,619,998.68	462,706,409.33	22.70	1,837,706,721.83	2,300,413,131.16	-262,449,747.56	112.88
	<b>TOTAL PERSONNEL COSTS</b>	<b>17,615,318,776.98</b>	<b>1,041,935,654.79</b>	<b>1,092,131,014.14</b>	<b>1,109,509,087.14</b>	<b>3,243,575,756.07</b>	<b>18.41</b>	<b>12,068,414,166.15</b>	<b>15,311,989,922.22</b>	<b>2,303,328,854.76</b>	<b>86.92</b>
<b>OVERHEAD COSTS</b>											
1	ADMINISTRATIVE SECTOR	17,478,272,686	1,210,217,329.59	1,592,668,962.41	2,523,896,927.19	5,326,783,219.19	30.48	8,400,665,196.44	13,727,448,415.63	3,750,824,270.37	78.54
2	ECONOMIC SECTOR	6,526,103,294.42	10,353,634.04	11,458,033.28	41,119,696.79	62,931,364.11	0.96	3,024,215,074.57	3,087,146,438.68	3,438,956,855.74	47.30
3	LAW AND JUSTICE	370,649,600.00	25,465,000.00	36,465,000.00	58,445,000.00	120,375,000.00	32.48	161,941,937.12	282,316,937.12	88,332,662.88	76.17
4	REGIONAL SECTOR	10,200,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	14.71	3,000,000.00	4,500,000.00	5,700,000.00	44.12
5	SOCIAL SECTOR	2,283,033,971.22	31,760,269.46	163,875,427.58	99,074,878.94	294,710,575.98	12.91	1,095,622,778.53	1,390,333,354.51	892,700,616.71	60.90
6	OTHER RECURRENT EXPENDITURES	586,820,789	1,029,821,075.79	431,482,377.95	4,310,359,615.45	5,771,663,069.19	983.55	742,233,085.85	6,513,896,155.04	-5,927,075,366.05	1110.03
	<b>TOTAL OVERHEAD COSTS</b>	<b>27,255,080,340.63</b>	<b>2,308,117,308.88</b>	<b>2,236,449,801.22</b>	<b>7,033,396,118.37</b>	<b>11,577,963,228.47</b>	<b>42.48</b>	<b>13,427,678,072.51</b>	<b>25,005,641,300.98</b>	<b>2,249,439,039.65</b>	<b>91.75</b>

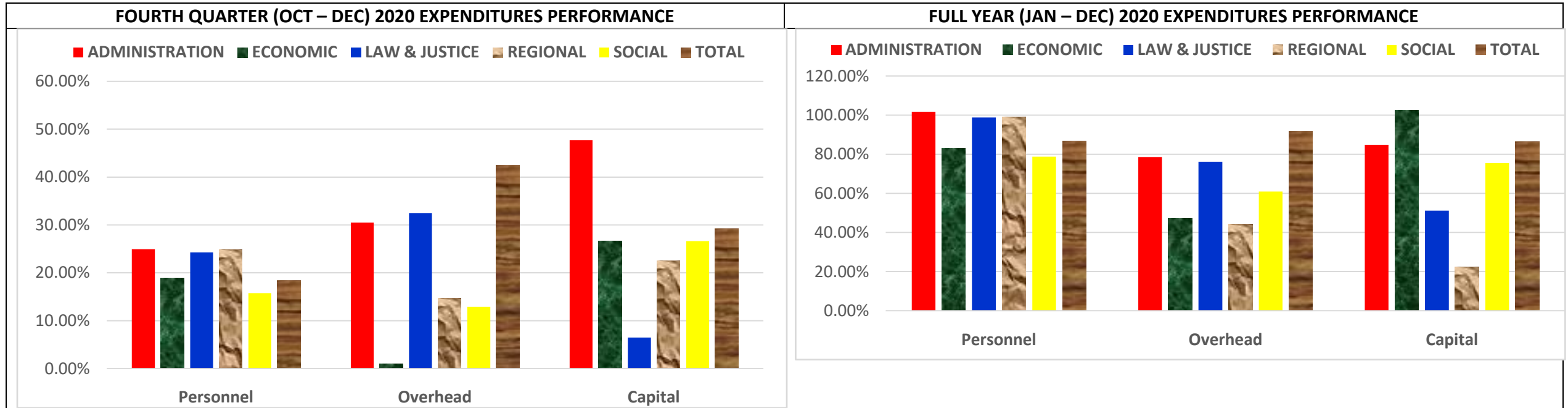
## SUMMARY OF CAPITAL EXPENDITURES BY SECTORS

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
1	ADMINISTRATIVE SECTOR	10,621,822,100.00	716,717,121.84	56,748,531.83	4,292,724,384.41	5,066,190,038.08	47.70	3,940,547,912.51	9,006,737,950.59	1,615,084,149.41	84.79
2	ECONOMIC SECTOR	36,012,741,375.00	2,403,246,678.11	2,953,560,401.98	4,212,368,670.77	9,569,175,750.86	26.57	27,349,372,485.15	36,918,548,236.01	-905,806,861.01	102.52
3	LAW AND JUSTICE	850,600,000.00	9,413,566.13	11,000,000.00	34,601,337.84	55,014,903.97	6.47	379,625,281.73	434,640,185.70	415,959,814.30	51.10
4	REGIONAL SECTOR	239,700,000.00	4,000,000.00	0.00	50,000,000.00	54,000,000.00	22.53	0.00	54,000,000.00	185,700,000.00	22.53
5	SOCIAL SECTOR	37,407,129,033.43	1,917,200,047.75	2,041,988,161.68	5,994,413,787.85	9,953,601,997.28	26.61	18,313,938,476.23	28,267,540,473.51	9,139,588,559.92	75.57
6	Contingency	2,000,000,000.00	39,855,321.56	663,180,981.41	49,183,742.17	752,220,045.14	37.61	0.00	752,220,045.14	1,247,779,954.86	37.61
	<b>TOTAL</b>	<b>87,131,992,508.43</b>	<b>5,090,432,735.39</b>	<b>5,726,478,076.90</b>	<b>14,633,291,923.04</b>	<b>25,450,202,735.33</b>	<b>29.21</b>	<b>49,983,484,155.62</b>	<b>75,433,686,890.95</b>	<b>11,698,305,617.49</b>	<b>86.57</b>

## SUMMARY OF TOTAL EXPENDITURES BY SECTORS

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
1	ADMINISTRATIVE SECTOR	30,193,535,383.39	2,102,396,763.93	1,824,492,768.83	6,987,701,878.84	10,914,591,411.60	36.15	13,949,199,676.67	24,863,791,088.27	5,329,744,295.12	82.35
2	ECONOMIC SECTOR	44,933,839,146.12	2,522,823,943.95	3,129,611,368.03	4,431,230,533.74	10,083,665,845.72	22.44	31,912,171,870.69	41,995,837,716.41	2,938,001,429.72	93.46
3	LAW AND JUSTICE	1,915,208,223.00	91,367,578.32	103,533,076.40	148,837,284.41	343,737,939.13	17.95	1,058,961,575.43	1,402,699,514.56	512,508,708.44	73.24
4	REGIONAL SECTOR	308,400,000.00	9,339,410.10	5,339,410.10	55,339,410.00	70,018,230.20	22.70	46,504,574.04	116,522,804.24	191,877,195.76	37.78
5	SOCIAL SECTOR	50,026,624,700.94	2,492,158,999.87	2,746,055,104.43	6,634,924,665.26	11,873,138,769.56	23.73	25,932,798,889.77	37,805,937,659.33	12,220,687,041.61	75.57
6	Contingency/Others	4,624,784,172.59	1,222,399,002.89	1,246,027,164.47	4,518,163,356.30	6,986,589,523.66	151.07	2,579,939,807.68	9,566,529,331.34	-4,941,745,158.75	206.85
	<b>TOTAL</b>	<b>132,002,391,626.04</b>	<b>8,440,485,699.06</b>	<b>9,055,058,892.26</b>	<b>22,776,197,128.55</b>	<b>40,271,741,719.87</b>	<b>30.51</b>	<b>75,479,576,394.28</b>	<b>115,751,318,114.15</b>	<b>16,251,073,511.90</b>	<b>87.69</b>

**GRAPHICAL PRESENTATION OF SECTORAL PERFORMANCES – RECURRENT & CAPITAL EXPENDITURES**



## DETAILS OF RECURRENT EXPENDITURES – PERSONNEL

S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
	<b>ADMINISTRATIVE SECTOR</b>										
1	Office of Executive Governor	641,770,745.83	54,516,899.68	55,555,178.21	52,486,346.85	162,558,424.74	25.33	480,726,946.43	643,285,371.17	-1,514,625.34	100.24
2	Deputy Governor's Office	40,100,000.00	3,314,488.21	3,314,488.21	3,314,488.21	9,943,464.63	24.80	30,313,789.60	40,257,254.23	-157,254.23	100.39
3	Ministry of Internal Security and Border Peace	17,200,000.00	2,029,679.93	1,980,078.98	1,980,078.98	5,989,837.89	34.82	16,880,274.52	22,870,112.41	-5,670,112.41	132.97
4	Ministry of Grant and Donor Agency	15,865,500.00	1,482,468.18	1,482,468.18	1,482,468.18	4,447,404.54	28.03	12,195,105.02	16,642,509.56	-777,009.56	104.90
5	Office of the Snr. Special Assistant to the Governor on Internal Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	State Emergency Management Agency (SEMA)	18,700,000.00	1,773,831.98	1,594,888.23	1,601,476.13	4,970,196.34	26.58	13,887,521.12	18,857,717.46	-157,717.46	100.84
7	State Council on Public Procurement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Office of the Secretary to the State Government	47,091,000.00	3,922,314.34	3,971,915.29	3,922,314.34	11,816,543.97	25.09	35,076,728.87	46,893,272.84	197,727.16	99.58
9	Department of Political Affairs	2,900,000.00	248,838.75	321,834.75	336,834.75	907,508.25	31.29	2,143,715.75	3,051,224.00	-151,224.00	105.21
10	Department of Economic Affairs	7,700,000.00	748,757.40	763,757.40	763,757.40	2,276,272.20	29.56	5,667,015.29	7,943,287.49	-243,287.49	103.16
11	Department of Executive Council Matters	4,600,000.00	369,092.75	456,603.65	369,092.75	1,194,789.15	25.97	3,381,079.75	4,575,868.90	24,131.10	99.48
12	Department of General Services	34,600,000.00	3,292,828.05	3,292,828.05	3,352,429.00	9,938,085.10	28.72	28,285,441.34	38,223,526.44	-3,623,526.44	110.47
13	Ministry of Econ. Empowerment & Job Creation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Ministry of Human Capital Development and Monitoring	20,660,000.00	2,168,757.29	2,168,757.29	2,168,757.29	6,506,271.87	31.49	16,871,590.00	23,377,861.87	-2,717,861.87	113.16
15	Liaison Office – Lagos	9,060,000.00	851,949.69	773,761.14	773,761.14	2,399,471.97	26.48	7,021,752.46	9,421,224.43	-361,224.43	103.99
16	Liaison Office – Abuja	19,715,000.00	1,391,125.13	1,308,941.88	1,264,875.75	3,964,942.76	20.11	14,677,960.62	18,642,903.38	1,072,096.62	94.56
17	Liaison Office - Enugu/Anambra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Liaison Office - Aba/Port Harcourt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Department of Attitudinal Change	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
20	Ebonyi Business Environment Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Women Development Centre	27,416,865.96	2,363,650.08	2,321,483.95	1,978,983.95	6,664,117.98	24.31	20,828,695.48	27,492,813.46	-75,947.50	100.28
22	Sustainable Development Goal	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23	Ebonyi State House of Assembly	370,000,000.00	30,147,911.38	30,147,911.38	30,147,911.38	90,443,734.14	24.44	271,331,202.42	361,774,936.56	8,225,063.44	97.78
24	State House of Assembly Service Commission	185,037,000.00	15,992,242.54	15,554,337.94	15,706,716.14	47,253,296.62	25.54	187,147,301.60	234,400,598.22	-49,363,598.22	126.68
25	Department of Religion and Welfare Matters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	Ministry of Information and State Orientation	43,315,000.00	3,604,764.68	3,604,764.68	3,604,764.68	10,814,294.04	24.97	32,739,955.65	43,554,249.69	-239,249.69	100.55
27	Department of Information and Comm. Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Ebonyi State Broadcasting Corporation (EBBC)	143,574,000.00	12,228,318.79	11,987,550.83	11,880,082.61	36,095,952.23	25.14	108,715,334.36	144,811,286.59	-1,237,286.59	100.86
29	Government Printing Press and Stationery	7,766,000.00	777,067.56	777,067.56	777,067.56	2,331,202.68	30.02	7,101,440.05	9,432,642.73	-1,666,642.73	121.46
30	Ebonyi State Newspaper and Publishing Corporation	35,237,265.60	2,722,403.32	2,502,524.89	2,502,524.89	7,727,453.10	21.93	26,607,930.37	34,335,383.47	901,882.13	97.44
31	Head of Civil Service	14,582,000.00	1,138,829.01	1,138,829.01	1,088,985.51	3,366,643.53	23.09	11,194,142.95	14,560,786.48	21,213.52	99.85
32	Department of Admin. & General Services	9,056,000.00	706,673.10	706,673.10	739,570.65	2,152,916.85	23.77	6,671,507.87	8,824,424.72	231,575.28	97.44
33	Public Service Manpower Development	25,676,000.00	1,372,892.16	1,372,892.16	1,445,056.56	4,190,840.88	16.32	12,787,354.45	16,978,195.33	8,697,804.67	66.12
34	Establishment, Pension & Management Service	14,236,000.00	717,557.82	676,500.36	676,500.36	2,070,558.54	14.54	8,687,181.48	10,757,740.02	3,478,259.98	75.57
35	Office of Auditor General - State	116,218,250.00	9,585,507.68	9,305,774.47	9,305,774.47	28,197,056.62	24.26	86,115,429.56	114,312,486.18	1,905,763.82	98.36
36	Office of Auditor General - Local Government	70,499,000.00	5,469,089.22	5,469,089.22	5,331,300.84	16,269,479.28	23.08	51,600,459.13	67,869,938.41	2,629,061.59	96.27
37	Civil Service Commission	35,646,970.00	3,279,259.48	3,279,259.48	2,833,532.57	9,392,051.53	26.35	27,211,408.41	36,603,459.94	-956,489.94	102.68
38	Local Government Service Commission	30,000,000.00	2,284,367.57	2,284,367.57	2,284,367.57	6,853,102.71	22.84	18,984,394.36	25,837,497.07	4,162,502.93	86.12
39	Ebonyi State Independent Electoral Commission	84,218,000.00	6,960,746.73	6,960,746.73	6,960,746.73	20,882,240.19	24.80	63,133,908.81	84,016,149.00	201,851.00	99.76
	<b>TOTAL ADMINISTRATIVE SECTOR</b>	<b>2,093,440,597.39</b>	<b>175,462,312.50</b>	<b>175,075,274.59</b>	<b>171,080,567.24</b>	<b>521,618,154.33</b>	<b>24.92</b>	<b>1,607,986,567.72</b>	<b>2,129,604,722.05</b>	<b>-36,164,124.66</b>	<b>101.73</b>

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			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
	<b>ECONOMIC SECTOR</b>										
40	Ministry of Agriculture and Natural Resource	251,571,000.00	21,385,943.39	25,696,697.11	25,689,784.51	72,772,425.01	28.93	193,354,801.22	266,127,226.23	-14,556,226.23	105.79
41	EBADEP	84,150,500.00	2,404,369.05	2,404,369.05	2,404,369.05	7,213,107.15	8.57	62,598,939.92	69,812,047.07	14,338,452.93	82.96
42	FADAMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Ebonyi State World Rice (EBWR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	State Fertilizer blending Plant	61,121,000.00	4,910,489.98	4,846,056.73	4,846,056.73	14,602,603.44	23.89	44,210,073.84	58,812,677.28	2,308,322.72	96.22
45	Ebonyi Vocational Agric Training Institute (E-VATI)	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
46	Ministry of Finance & Economic Development	898,026,700.00	4,604,056.47	58,859,628.52	73,570,066.33	137,033,751.32	15.26	542,775,878.63	679,809,629.95	218,217,070.05	75.70
47	Office of the Accountant General	147,636,000.00	3,967,764.76	3,877,747.21	3,943,635.76	11,789,147.73	7.99	36,733,744.77	48,522,892.50	99,113,107.50	32.87
48	Internal Revenue Board	121,016,000.00	12,974,696.41	12,974,696.41	15,251,738.96	41,201,131.78	34.05	92,914,422.12	134,115,553.90	-13,099,553.90	110.82
49	Revenue Appeal Commission	39,211,000.00	3,272,132.02	3,272,132.02	2,730,095.96	9,274,360.00	23.65	29,449,188.18	38,723,548.18	487,451.82	98.76
50	State Investment and Property Company	10,196,000.00	776,012.13	776,012.13	776,102.13	2,328,126.39	22.83	7,352,324.67	9,680,451.06	515,548.94	94.94
51	Ministry of Investment	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
52	Fiscal Responsibility Commission	37,300,000.00	2,692,477.44	2,673,164.44	2,673,164.44	8,038,806.32	21.55	21,227,771.04	29,266,577.36	8,033,422.64	78.46
53	Ministry of Commerce and Industry	44,000,000.00	3,158,446.82	3,587,275.09	3,626,398.09	10,372,120.00	23.57	32,226,063.08	42,598,183.08	1,401,816.92	96.81
54	Ebonyi State Industrial Estate Management Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	Ebonyi Building Material Limited	81,187,000.00	325,645.05	325,645.05	325,645.05	976,935.15	1.20	34,749,518.46	35,726,453.61	45,460,546.39	44.01
56	Ministry of Solid Mineral Production	20,030,000.00	1,590,845.10	1,590,845.10	1,744,907.07	4,926,597.27	24.60	14,937,626.15	19,864,223.42	165,776.58	99.17
57	Ministry of Works and Transport	55,900,000.00	4,734,267.12	4,640,491.29	4,627,322.04	14,002,080.45	25.05	40,434,935.60	54,437,016.05	1,462,983.95	97.38
58	Ebonyi State Road Maintenance Agency (EBROMA)	19,900,000.00	1,625,488.56	1,625,488.56	1,625,488.56	4,876,465.68	24.50	14,714,470.77	19,590,936.45	309,063.55	98.45
59	Ministry of Special Project (MSP)	15,690,000.00	1,337,423.78	1,337,423.78	1,337,423.78	4,012,271.34	25.57	12,094,244.05	16,106,515.39	-416,515.39	102.65
60	Ministry of Infrastructural Dev. for Concession	13,530,000.00	1,185,883.71	1,185,883.71	1,185,883.71	3,557,651.13	0.00	10,482,798.93	14,040,450.06	-510,450.06	0.00
61	Ebonyi Transport Service (EBORTRANS)	38,225,706.00	7,436,879.46	3,760,492.73	0.00	11,197,372.19	29.29	33,594,987.39	44,792,359.58	-6,566,653.58	0.00

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			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
62	Ministry of Culture and Tourism	39,800,000.00	2,545,441.11	2,545,441.11	2,545,441.11	7,636,323.33	19.19	27,535,227.66	35,171,550.99	4,628,449.01	88.37
63	Ebonyi State Council for Arts and Culture	38,500,000.00	3,194,770.29	3,088,498.96	3,033,330.34	9,316,599.59	24.20	28,556,223.11	37,872,822.70	627,177.30	98.37
64	Ebonyi State Tourism Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	Ebonyi Hotels Afikpo	0.00	0.00	0.00	0.00	0.00	0.00	4,186,921.79	4,186,921.79	-4,186,921.79	0.00
66	Ebonyi Hotels Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67	Ministry of Budget, Planning, Research and Monitoring	37,400,000.00	0.00	0.00	0.00	0.00	0.00	24,836,453.74	24,836,453.74	12,563,546.26	66.41
68	Ebonyi State Coordinating Unit (EB-SOCU)	12,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120,000.00	0.00
69	Ministry of Lands & Survey	45,683,570.70	3,122,894.54	3,650,845.81	3,710,845.81	10,484,586.16	22.95	28,801,926.74	39,286,512.90	6,397,057.80	86.00
70	Office of the Surveyor-General	27,300,000.00	2,309,536.24	2,309,536.24	2,309,536.24	6,928,608.72	25.38	19,863,776.64	26,792,385.36	507,614.64	98.14
71	Ministry of Housing and Urban Development	33,900,000.00	2,825,310.74	2,825,310.74	2,825,310.74	8,475,932.22	25.00	24,984,263.49	33,460,195.71	439,804.29	98.70
72	Ebonyi State Housing Development Corporation	5,022,000.00	518,200.78	518,200.78	518,200.78	1,554,602.34	30.96	4,663,807.02	6,218,409.36	-1,196,409.36	123.82
73	Ministry of Water Resources	84,400,000.00	6,745,508.12	6,679,035.77	6,608,390.72	20,032,934.61	23.74	63,213,506.00	83,246,440.61	1,153,559.39	98.63
74	EBRUWASSA	13,503,000.00	1,069,495.31	1,069,495.31	1,069,495.31	3,208,485.93	23.76	10,078,415.19	13,286,901.12	216,098.88	98.40
75	Ministry of Project Monitoring and Evaluation	13,575,000.00	1,327,778.13	1,327,778.13	1,327,778.13	3,983,334.39	29.34	10,885,352.05	14,868,686.44	-1,293,686.44	109.53
76	Ministry of Power and Energy	82,100,000.00	7,181,875.29	7,144,740.99	7,435,754.83	21,762,371.11	26.51	67,126,648.72	88,889,019.83	-6,789,019.83	108.27
	<b>TOTAL ECONOMIC SECTOR</b>	<b>2,394,994,476.70</b>	<b>109,223,631.80</b>	<b>164,592,932.77</b>	<b>177,742,166.18</b>	<b>451,558,730.75</b>	<b>18.85</b>	<b>1,538,584,310.97</b>	<b>1,990,143,041.72</b>	<b>404,851,434.98</b>	<b>83.10</b>
	<b>LAW &amp; JUSTICE SECTOR</b>										
77	Judicial Service Commission	36,662,000.00	2,980,381.00	2,980,381.00	2,905,929.70	8,866,691.70	24.18	27,254,180.22	36,120,871.92	541,128.08	98.52
78	Ministry of Justice	73,996,623.00	6,107,221.75	6,142,221.75	5,813,973.45	18,063,416.95	24.41	55,512,877.67	73,576,294.62	420,328.38	99.43
79	High Court	360,800,000.00	29,796,805.56	29,602,964.16	29,827,311.01	89,227,080.73	24.73	271,531,813.78	360,758,894.51	41,105.49	99.99
80	Customary Court of Appeal	222,500,000.00	17,604,603.88	17,342,509.49	17,243,732.41	52,190,845.78	23.46	163,095,484.91	215,286,330.69	7,213,669.31	96.76
	<b>TOTAL LAW &amp; JUSTICE SECTOR</b>	<b>693,958,623.00</b>	<b>56,489,012.19</b>	<b>56,068,076.40</b>	<b>55,790,946.57</b>	<b>168,348,035.16</b>	<b>24.26</b>	<b>517,394,356.58</b>	<b>685,742,391.74</b>	<b>8,216,231.26</b>	<b>98.82</b>

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		₦	₦	₦	₦	₦	%	₦	₦	₦	%
	<b>REGIONAL SECTOR</b>										
81	Abakaliki Capital Territory Development Board	58,500,000.00	4,839,410.10	4,839,410.10	4,839,410.00	14,518,230.20	24.82	43,504,574.04	58,022,804.24	477,195.76	99.18
	<b>TOTAL REGIONAL SECTOR</b>	<b>58,500,000.00</b>	<b>4,839,410.10</b>	<b>4,839,410.10</b>	<b>4,839,410.00</b>	<b>14,518,230.20</b>	<b>24.82</b>	<b>43,504,574.04</b>	<b>58,022,804.24</b>	<b>477,195.76</b>	<b>99.18</b>
	<b>SOCIAL SECTOR</b>										
82	Ministry of Youth Development and Sports	32,850,000.00	2,644,591.82	3,016,178.45	2,938,181.22	8,598,951.49	26.18	24,581,605.63	33,180,557.12	-330,557.12	101.01
83	Ebonyi State Sport Council	20,600,000.00	1,693,164.60	1,693,164.60	1,693,164.60	5,079,493.80	24.66	15,238,481.43	20,317,975.23	282,024.77	98.63
84	Ministry of Women Affairs	73,730,000.00	6,090,986.83	6,040,900.78	5,539,441.37	17,671,328.98	23.97	54,788,839.89	72,460,168.87	1,269,831.13	98.28
85	Ministry Education	72,600,000.00	5,546,815.14	5,078,863.87	4,986,617.17	15,612,296.18	21.50	52,582,952.61	68,195,248.79	4,404,751.21	93.93
86	Secondary Education Board	4,388,699,000.00	222,795,640.81	222,221,966.34	221,603,668.19	666,621,275.34	15.19	2,706,881,552.00	3,373,502,827.34	1,015,196,172.66	76.87
87	SUBE Board (HQ)	173,598,123.29	14,417,795.54	14,317,623.44	14,531,985.14	43,267,404.12	24.92	125,720,441.11	168,987,845.23	4,610,278.06	97.34
88	Examination Development Centre	2,938,000.00	355,972.90	153,735.75	153,735.75	663,444.40	22.58	2,251,425.75	2,914,870.15	23,129.85	99.21
89	Ebonyi State Library Board	23,911,000.00	2,351,039.94	2,351,039.94	2,351,039.94	7,053,119.82	29.50	21,601,537.77	28,654,657.59	-4,743,657.59	119.84
90	Agency for Mass Literacy	3,502,000.00	291,546.15	291,546.15	291,546.15	874,638.45	24.98	2,596,089.05	3,470,727.50	31,272.50	99.11
91	State Scholarship Board	9,130,800.00	915,111.75	915,111.75	915,111.75	2,745,335.25	30.07	8,397,863.43	11,143,198.68	-2,012,398.68	122.04
92	Ebonyi State Vocational College	5,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340,000.00	0.00
93	Senior Special Assistant on Higher Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94	Senior Special Assistant on Private Sch.	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00
95	King David Gifted Children Academy	105,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,150,000.00	0.00
96	Ebonyi State College of Education Ikwo	600,520,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0.00	450,000,000.00	600,000,000.00	520,000.00	0.00
97	Ebonyi State University	3,503,084,000.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	12.85	2,211,087,736.83	2,661,087,736.83	841,996,263.17	75.96
98	Ministry of Health	381,810,000.00	18,888,660.07	17,917,185.15	17,967,028.65	54,772,873.87	14.35	214,058,111.63	268,830,985.50	112,979,014.50	70.41
99	Ebonyi State Hospital Management Board	644,600,000.00	49,447,673.93	48,491,610.57	50,836,019.14	148,775,303.64	23.08	470,622,753.40	619,398,057.04	25,201,942.96	96.09
100	School of Health Tech. Ngbo	95,380,000.00	7,755,044.50	7,755,044.50	7,755,044.50	23,265,133.50	24.39	71,263,781.98	94,528,915.48	851,084.52	99.11

S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
10 1	School of Nursing and Midwifery Uburu	35,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,800,000.00	0.00
10 2	Primary Health Care Dev. Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 3	Ebonyi State Health Insurance Agency	8,680,200.00	439,929.55	439,929.55	439,929.55	1,319,788.65	15.20	6,507,105.70	7,826,894.35	853,305.65	90.17
10 4	Ebonyi State Agency for Control of Aids	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10 5	Ministry of Environment	62,450,000.00	6,305,706.41	6,248,611.61	6,174,482.63	18,728,800.65	29.99	57,780,996.04	76,509,796.69	-14,059,796.69	122.51
10 6	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	40,030,000.00	3,259,002.72	3,259,002.72	3,259,002.72	9,777,008.16	24.42	27,276,360.76	37,053,368.92	2,976,631.08	92.56
10 7	Local Government Staff Pension Board	48,458,573.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,458,573.00	0.00
	<b>TOTAL SOCIAL SECTOR</b>	<b>10,336,461,696.29</b>	<b>543,198,682.66</b>	<b>540,191,515.17</b>	<b>541,435,998.47</b>	<b>1,624,826,196.30</b>	<b>15.72</b>	<b>6,523,237,635.01</b>	<b>8,148,063,831.31</b>	<b>2,188,397,864.98</b>	<b>78.83</b>
	<b>OTHER RECURRENT EXPENDITURES</b>										
	Gratuity	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
	Pensioners' Salary	1,037,963,383.60	147,913,867.44	148,959,436.06	156,215,629.63	453,088,933.13	43.65	1,374,070,105.65	1,827,159,038.78	-789,195,655.18	176.03
	Contingency	500,000,000.00	4,808,738.10	2,404,369.05	2,404,369.05	9,617,476.20	1.92	463,636,616.18	473,254,092.38	26,745,907.62	94.65
	<b>TOTAL OTHER RECURRENT EXPENDITURES</b>	<b>2,037,963,383.60</b>	<b>152,722,605.54</b>	<b>151,363,805.11</b>	<b>158,619,998.68</b>	<b>462,706,409.33</b>	<b>22.70</b>	<b>1,837,706,721.83</b>	<b>2,300,413,131.16</b>	<b>-262,449,747.56</b>	<b>112.88</b>
	<b>GRAND TOTAL</b>	<b>17,615,318,776.98</b>	<b>1,041,935,654.79</b>	<b>1,092,131,014.14</b>	<b>1,109,509,087.14</b>	<b>3,243,575,756.07</b>	<b>18.41</b>	<b>12,068,414,166.15</b>	<b>15,311,989,922.22</b>	<b>2,303,328,854.76</b>	<b>86.92</b>

## DETAILS OF RECURRENT EXPENDITURES – OVERHEAD

S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN- SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN- DEC) 2020		
			₦	₦	₦	₦		₦	₦		
	<b>ADMINISTRATIVE SECTOR</b>										
1	Office of Executive Governor	6,217,574,606.00	384,846,629.59	369,186,511.41	854,867,677.19	1,608,900,818.19	25.88	4,384,984,511.61	5,993,885,329.80	223,689,276.20	96.40
2	Deputy Governor's Office	171,253,900.00	23,942,000.00	22,000,000.00	24,010,000.00	69,952,000.00	40.85	152,689,844.76	222,641,844.76	-51,387,944.76	130.01
3	Ministry of Internal Security and Border Peace	728,620,000.00	68,544,500.00	33,158,580.00	296,355,550.00	398,058,630.00	54.63	692,134,326.21	1,090,192,956.21	-361,572,956.21	149.62
4	Ministry of Grant and Donor Agency	2,979,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,979,000.00	0.00
5	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	State Emergency Management Agency (SEMA)	1,153,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	1,073,000.00	6.94
7	State Council on Public Procurement	960,000.00	100,000.00	100,000.00	100,000.00	300,000.00	31.25	600,000.00	900,000.00	60,000.00	93.75
8	Office of the Secretary to the State Government	8,126,009,400.00	633,172,300.00	1,021,649,800.00	1,159,592,800.00	2,814,414,900.00	34.63	2,080,256,432.76	4,894,671,332.76	3,231,338,067.24	60.23
9	Department of Political Affairs	6,405,000.00	225,000.00	225,000.00	225,000.00	675,000.00	10.54	1,375,000.00	2,050,000.00	4,355,000.00	32.01
10	Department of Executive Council Matters	750,000.00	50,000.00	50,000.00	50,000.00	150,000.00	20.00	350,000.00	500,000.00	250,000.00	66.67
11	Department Economic Affairs	590,000.00	25,000.00	25,000.00	25,000.00	75,000.00	12.71	175,000.00	250,000.00	340,000.00	42.37
12	Department of General Services	380,000.00	25,000.00	25,000.00	25,000.00	75,000.00	19.74	160,000.00	235,000.00	145,000.00	61.84
13	Ministry of Human Capital Development and Monitoring	152,180,000.00	390,000.00	150,000.00	900,000.00	1,440,000.00	0.95	1,828,200.00	3,268,200.00	148,911,800.00	2.15
14	SA on Small and Medium Scale Enterprise	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Liaison Office – Lagos	6,000,000.00	300,000.00	300,000.00	300,000.00	900,000.00	15.00	2,700,000.00	3,600,000.00	2,400,000.00	60.00
16	Liaison Office – Abuja	11,026,400.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	27.21	7,000,000.00	10,000,000.00	1,026,400.00	90.69
17	Liaison Office - Enugu/Anambra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Liaison Office - Aba/Port Harcourt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Department of Attitudinal Change	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Ebonyi Business Environment Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Women Development Centre	12,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,220,000.00	0.00
22	PSU Project Support Unit (SDG's)	940,000.00	0.00	0.00	0.00	0.00	0.00	160,000.00	160,000.00	780,000.00	17.02
23	Ebonyi State House of Assembly	992,600,000.00	37,000,000.00	42,900,000.00	120,020,000.00	199,920,000.00	20.14	463,800,000.00	663,720,000.00	328,880,000.00	66.87

S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN- SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN- DEC) 2020		
			₦	₦	₦	₦		₦	₦		
24	State House of Assembly Service Commission	4,440,000.00	300,000.00	300,000.00	300,000.00	900,000.00	20.27	1,800,000.00	2,700,000.00	1,740,000.00	60.81
25	Department of Religion and Welfare Matters	879,300,000.00	58,620,000.00	58,620,000.00	58,620,000.00	175,860,000.00	20.00	513,679,685.00	689,539,685.00	189,760,315.00	78.42
26	Ministry of Information and State Orientation	128,259,500.00	1,150,000.00	41,842,171.00	6,729,000.00	49,721,171.00	38.77	90,746,496.10	140,467,667.10	-12,208,167.10	109.52
27	Department of Information and Comm. Technology	4,585,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,585,000.00	0.00
28	Ebonyi State Broadcasting Corporation (EBBC)	8,088,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,088,000.00	0.00
29	Government Printing Press and Stationery	333,600.00	29,700.00	29,700.00	29,700.00	89,100.00	26.71	147,800.00	236,900.00	96,700.00	71.01
30	Ebonyi State Newspaper and Publishing Corporation	1,825,280.00	29,700.00	29,700.00	29,700.00	89,100.00	4.88	207,900.00	297,000.00	1,528,280.00	16.27
31	Head of Civil Service	5,210,000.00	120,000.00	430,000.00	120,000.00	670,000.00	12.86	960,000.00	1,630,000.00	3,580,000.00	31.29
32	Department of Admin. & General Services	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	680,000.00	0.00
33	Public Service Manpower Development	2,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380,000.00	0.00
34	Establishment, Pension & Management Service	2,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040,000.00	0.00
35	Office of Auditor General – State	800,000.00	100,000.00	100,000.00	100,000.00	300,000.00	37.50	1,800,000.00	2,100,000.00	-1,300,000.00	262.50
36	Office of Auditor General - Local Government	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
37	Civil Service Commission	2,400,000.00	0.00	300,000.00	150,000.00	450,000.00	18.75	1,050,000.00	1,500,000.00	900,000.00	62.50
38	Local Government Service Commission	820,000.00	0.00	0.00	100,000.00	100,000.00	12.20	0.00	100,000.00	720,000.00	12.20
39	Ebonyi State Independent Electoral Commission	2,970,000.00	247,500.00	247,500.00	247,500.00	742,500.00	25.00	1,980,000.00	2,722,500.00	247,500.00	91.67
	<b>TOTAL ADMINISTRATIVE SECTOR</b>	<b>17,478,272,686.00</b>	<b>1,210,217,329.59</b>	<b>1,592,668,962.41</b>	<b>2,523,896,927.19</b>	<b>5,326,783,219.19</b>	<b>30.48</b>	<b>8,400,665,196.44</b>	<b>13,727,448,415.63</b>	<b>3,750,824,270.37</b>	<b>78.54</b>
	<b>ECONOMIC SECTOR</b>										
40	Ministry of Agriculture and Natural Resource	3,301,500.00	250,000.00	250,000.00	250,000.00	750,000.00	22.72	1,600,500.00	2,350,500.00	951,000.00	71.19
41	EBADEP	1,590,000.00	10,000.00	10,000.00	10,000.00	30,000.00	1.89	70,000.00	100,000.00	1,490,000.00	6.29
42	FADAMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Ebonyi State World Rice (EBWR)	0.00	150,000.00	150,000.00	150,000.00	450,000.00	0.00	0.00	450,000.00	-450,000.00	0.00
44	State Fertilizer blending Plant	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00

S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN- SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN- DEC) 2020		
			₦	₦	₦	₦		₦	₦		
45	Ebonyi Vocational Agric Training Institute (E-VATI)	21,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,350,000.00	0.00	
46	Government Poultry Farm Complex, Nkaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
47	Ministry of Finance and Economic Development	695,568,440.00	600,000.00	770,000.00	2,054,800.00	3,424,800.00	0.49	70,522,660.00	73,947,460.00	621,620,980.00	10.63
48	Office of the Accountant General	5,494,087,156.19	2,271,450.00	3,943,750.00	23,841,250.00	30,056,450.00	0.55	2,681,101,326.38	2,711,157,776.38	2,782,929,379.81	49.35
49	Internal Revenue Board	20,212,000.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	29.69	18,000,000.00	24,000,000.00	-3,788,000.00	118.74
50	Revenue Appeal Commission	6,405,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,405,000.00	0.00
51	State Investment and Property Company	1,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,756,000.00	0.00
52	Ministry of Investment	3,240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,240,000.00	0.00
53	Fiscal Responsibility Commission	1,200,000.00	150,000.00	150,000.00	150,000.00	450,000.00	37.50	900,000.00	1,350,000.00	-150,000.00	112.50
54	Ministry of Commerce and Industry	1,793,600.00	150,000.00	0.00	300,000.00	450,000.00	25.09	1,500,000.00	1,950,000.00	-156,400.00	108.72
55	Ebonyi State Industrial Estate Management Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	Ebonyi Building Material Limited	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00	0.00
57	Ministry of Solid Mineral Production	2,400,000.00	200,000.00	200,000.00	200,000.00	600,000.00	25.00	3,290,000.00	3,890,000.00	-1,490,000.00	162.08
58	Ministry of Works and Transport	836,000.00	50,000.00	0.00	150,000.00	200,000.00	23.92	300,000.00	500,000.00	336,000.00	59.81
59	Ebonyi State Road Maintenance Agency (EBROMA)	667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	667,000.00	0.00
60	Ebonyi Transport Service (EBORTRANS)	35,884,998.23	3,107,184.04	2,919,283.28	10,648,646.79	16,675,114.11	0.00	35,842,488.19	52,517,602.30	-16,632,604.07	0.00
61	Ministry of Special Project (MSP)	3,000,000.00	100,000.00	100,000.00	100,000.00	300,000.00	10.00	300,000.00	600,000.00	2,400,000.00	0.00
62	Ministry of Infrastructural Dev. for Concession	1,713,000.00	100,000.00	100,000.00	100,000.00	300,000.00	17.51	700,000.00	1,000,000.00	713,000.00	58.38
63	Ministry of Culture and Tourism	800,000.00	100,000.00	100,000.00	100,000.00	300,000.00	37.50	600,000.00	900,000.00	-100,000.00	112.50
64	Ebonyi State Council for Arts and Culture	6,855,000.00	15,000.00	15,000.00	15,000.00	45,000.00	0.66	900,000.00	945,000.00	5,910,000.00	13.79
65	Ebonyi State Tourism Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66	Ebonyi Hotels Afikpo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67	Ebonyi Hotels Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
68	Ministry of Budget, Planning, Research and Monitoring	4,826,100.00	0.00	0.00	0.00	0.00	0.00	2,798,700.00	2,798,700.00	2,027,400.00	57.99
69	Ebonyi State Operations and Coordinating Unit	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00



S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN- SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN- DEC) 2020		
			₦	₦	₦	₦		₦	₦		
70	Ministry of Lands & Survey	1,200,000.00	100,000.00	100,000.00	100,000.00	300,000.00	25.00	600,000.00	900,000.00	300,000.00	75.00
71	Office of the Surveyor-General	848,000.00	50,000.00	50,000.00	50,000.00	150,000.00	17.69	362,000.00	512,000.00	336,000.00	60.38
72	Ministry of Housing and Urban Development	201,820,000.00	100,000.00	100,000.00	100,000.00	300,000.00	0.15	200,500,000.00	200,800,000.00	1,020,000.00	99.49
73	Ebonyi State Housing Development Corporation	429,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429,000.00	0.00
74	Ministry of Water Resources	3,000,000.00	450,000.00	100,000.00	400,000.00	950,000.00	31.67	1,440,000.00	2,390,000.00	610,000.00	79.67
75	EBRUWASSA	501,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	501,000.00	0.00
76	Ministry of Project Monitoring and Evaluation	2,419,500.00	200,000.00	200,000.00	200,000.00	600,000.00	24.80	1,600,000.00	2,200,000.00	219,500.00	90.93
77	Ministry of Power and Energy	800,000.00	200,000.00	200,000.00	200,000.00	600,000.00	75.00	1,287,400.00	1,887,400.00	-1,087,400.00	235.93
	<b>TOTAL ECONOMIC SECTOR</b>	<b>6,526,103,294.42</b>	<b>10,353,634.04</b>	<b>11,458,033.28</b>	<b>41,119,696.79</b>	<b>62,931,364.11</b>	<b>0.96</b>	<b>3,024,215,074.57</b>	<b>3,087,146,438.68</b>	<b>3,438,956,855.74</b>	<b>47.30</b>
	<b>LAW &amp; JUSTICE SECTOR</b>										
78	Judicial Service Commission	107,500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	1.40	4,500,000.00	6,000,000.00	101,500,000.00	5.58
79	Ministry of Justice	78,947,600.00	19,000,000.00	28,000,000.00	8,480,000.00	55,480,000.00	70.27	105,716,937.12	161,196,937.12	-82,249,337.12	204.18
80	High Court	155,202,000.00	3,465,000.00	5,465,000.00	44,465,000.00	53,395,000.00	34.40	31,725,000.00	85,120,000.00	70,082,000.00	54.84
81	Customary Court of Appeal	29,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	10,000,000.00	34.48	20,000,000.00	30,000,000.00	-1,000,000.00	103.45
	<b>TOTAL LAW &amp; JUSTICE SECTOR</b>	<b>370,649,600.00</b>	<b>25,465,000.00</b>	<b>36,465,000.00</b>	<b>58,445,000.00</b>	<b>120,375,000.00</b>	<b>32.48</b>	<b>161,941,937.12</b>	<b>282,316,937.12</b>	<b>88,332,662.88</b>	<b>76.17</b>
	<b>REGIONAL SECTOR</b>										
82	Abakaliki Capital Territory Development Board	10,200,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	14.71	3,000,000.00	4,500,000.00	5,700,000.00	44.12
	<b>TOTAL REGIONAL SECTOR</b>	<b>10,200,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>14.71</b>	<b>3,000,000.00</b>	<b>4,500,000.00</b>	<b>5,700,000.00</b>	<b>44.12</b>
	<b>SOCIAL SECTOR</b>										
83	Ministry of Youth Development and Sports	6,933,000.00	150,000.00	150,000.00	150,000.00	450,000.00	6.49	2,720,000.00	3,170,000.00	3,763,000.00	45.72
84	Ebonyi State Sport Council	516,000.00	20,000.00	20,000.00	20,000.00	60,000.00	11.63	178,000.00	238,000.00	278,000.00	46.12
85	Ministry of Women Affairs	6,120,960.00	200,000.00	200,000.00	200,000.00	600,000.00	9.80	2,100,000.00	2,700,000.00	3,420,960.00	44.11
86	Ministry of Education	7,339,485.00	275,000.00	275,000.00	5,275,000.00	5,825,000.00	79.37	2,492,021.25	8,317,021.25	-977,536.25	113.32
87	Secondary Education Board	5,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,220,000.00	0.00
88	SUBE Board (HQ)	3,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,120,000.00	0.00

S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN- SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN- DEC) 2020		
			₦	₦	₦	₦		₦	₦		
89	Examination Development Centre	34,654,600.00	10,000.00	6,338,762.00	10,000.00	6,358,762.00	18.35	14,437,750.00	20,796,512.00	13,858,088.00	60.01
90	State Scholarship Board	91,884,600.00	15,000.00	15,000.00	15,000.00	45,000.00	0.05	65,000.00	110,000.00	91,774,600.00	0.12
91	Ebonyi State Library Board	670,000.00	10,000.00	10,000.00	10,000.00	30,000.00	4.48	60,000.00	90,000.00	580,000.00	13.43
92	Agency for Mass Literacy	1,713,000.00	25,000.00	25,000.00	25,000.00	75,000.00	4.38	170,000.00	245,000.00	1,468,000.00	14.30
93	Ebonyi State Vocational College	22,799,800.00	0.00	0.00	0.00	0.00	0.00	2,324,800.00	2,324,800.00	20,475,000.00	10.20
94	Senior Special Assistant on Higher Education	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
95	Senior Special Assistant on Private Sch	3,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00	0.00
96	King David Gifted Children Academy	135,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,300,000.00	0.00
97	Ebonyi State College of Education Ikwo	53,038,020.36	4,076,603.75	4,922,363.76	3,011,653.75	12,010,621.26	0.00	34,027,370.18	46,037,991.44	7,000,028.92	0.00
98	Ebonyi State University	1,073,914,505.86	21,539,749.94	117,886,576.56	83,331,102.70	222,757,429.20	20.74	580,016,936.18	802,774,365.38	271,140,140.48	74.75
99	Ministry of Health	527,353,800.00	3,400,000.00	30,147,000.00	240,000.00	33,787,000.00	6.41	456,290,900.92	490,077,900.92	37,275,899.08	92.93
100	Ebonyi State Agency for Control of Aids	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Ebonyi State Hospital Management Board	1,924,400.00	10,000.00	10,000.00	10,000.00	30,000.00	1.56	40,000.00	70,000.00	1,854,400.00	3.64
102	Ebonyi State Sch. of Health Technology Ngbo	2,460,000.00	599,915.77	2,476,559.51	3,244,405.93	6,320,881.21	256.95	0.00	6,320,881.21	-3,860,881.21	256.95
103	School of Nursing and Midwifery Uburu	11,960,000.00	1,329,000.00	1,299,165.75	3,432,716.56	6,060,882.31	50.68	0.00	6,060,882.31	5,899,117.69	50.68
104	Primary Health Care Dev. Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Ebonyi State Health Insurance Agency	238,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238,710,000.00	0.00
106	Ministry of Environment	627,300.00	100,000.00	100,000.00	100,000.00	300,000.00	47.82	700,000.00	1,000,000.00	-372,700.00	159.41
107	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	2,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,040,000.00	0.00
108	Local Government Staff Pension Board	1,684,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,684,500.00	0.00
	<b>TOTAL SOCIAL SECTOR</b>	<b>2,283,033,971.22</b>	<b>31,760,269.46</b>	<b>163,875,427.58</b>	<b>99,074,878.94</b>	<b>294,710,575.98</b>	<b>12.91</b>	<b>1,095,622,778.53</b>	<b>1,390,333,354.51</b>	<b>892,700,616.71</b>	<b>60.90</b>

S/ N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERF ORM ANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFO RMAN CE
			OCTOBER 2020	NOVEEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN- SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN- DEC) 2020		
			₦	₦	₦	₦		₦	₦		
	<b>OTHER RECURRENT EXPENDITURES</b>										
11 1	Foreign Loan Repayment	86,820,788.99	67,049,377.95	67,049,377.95	67,049,377.95	201,148,133.85	231.6 8	420,963,425.21	622,111,559.06	-535,290,770.07	716.55
11 2	Contingency Fund (Recurrent AG's Office)	500,000,000.00	0.00	10,433,000.00	243,310,237.50	253,743,237.50	50.75	160,634,830.32	414,378,067.82	85,621,932.18	82.88
11 3	Commercial Loan Repayments	0.00	962,771,697.84	354,000,000.00	4,000,000,000.00	5,316,771,697.84	0.00	160,634,830.32	5,477,406,528.16	-5,477,406,528.16	0.00
	<b>TOTAL OTHER RECURRENT EXPENDITURES</b>	<b>586,820,788.99</b>	<b>1,029,821,075.79</b>	<b>431,482,377.95</b>	<b>4,310,359,615.45</b>	<b>5,771,663,069.19</b>	<b>983.55</b>	<b>742,233,085.85</b>	<b>6,513,896,155.04</b>	<b>-5,927,075,366.05</b>	<b>1110.03</b>
	<b>GRAND TOTAL</b>	<b>27,255,080,340.63</b>	<b>2,308,117,308.88</b>	<b>2,236,449,801.22</b>	<b>7,033,396,118.37</b>	<b>11,577,963,228.47</b>	<b>42.48</b>	<b>13,427,678,072.51</b>	<b>25,005,641,300.98</b>	<b>2,249,439,039.65</b>	<b>91.75</b>

## DETAILS OF CAPITAL EXPENDITURES

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
			₦	₦	₦	₦		₦	₦		
	<b>ADMINISTRATIVE SECTOR</b>										
1	Office of the Governor	345,000,000.00	0.00	0.00	768,390.38	768,390.38	0.22	59,263,138.60	60,031,528.98	284,968,471.02	17.40
2	Office of the Deputy Governor	129,000,000.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	94,000,000.00	27.13
3	Ministry of Internal Security and Border Peace	542,000,000.00	0.00	0.00	0.00	0.00	0.00	107,020,884.50	107,020,884.50	434,979,115.50	19.75
4	Ministry of Grants and Donor Agencies	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
5	Ebonyi State Council on Public Procurement	11,000,000.00	0.00	0.00	0.00	0.00	0.00	7,573,400.00	7,573,400.00	3,426,600.00	68.85
6	Office of the Secretary to the State Government	2,374,700,000.00	113,380,081.84	990,601.83	0.00	114,370,683.67	4.82	1,584,890,582.00	1,699,261,265.67	675,438,734.33	71.56
7	Directorate of Attitudinal Change	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
8	Ebonyi state Emergency Mgt. Agency(SEMA)	26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
9	Ebonyi State Business Environment Agency	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00	0.00
10	Ministry of Human Capital Dev. & Monitoring	3,421,000,000.00	0.00	0.00	0.00	0.00	0.00	180,316,893.66	180,316,893.66	3,240,683,106.34	5.27
11	Office of the SA on Small & Medium Scale Enterprise	155,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,600,000.00	0.00
12	Liaison Office Lagos	4,395,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,395,300.00	0.00
13	Liaison Office Abuja	23,900,000.00	50,000,000.00	0.00	54,570,492.30	104,570,492.30	437.53	0.00	104,570,492.30	-80,670,492.30	437.53
14	Liaison office Enugu/Anambra	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
15	Liaison office, Owerri	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
16	Sustainable Dev.Goals(SDGs/PSU)	50,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,400,000.00	0.00
17	Women Development Centre	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00
18	Ministry of Special Projects	2,501,300,000.00	481,107,910.00	55,757,930.00	4,234,971,051.73	4,771,836,891.73	190.77	1,578,791,451.25	6,350,628,342.98	-3,849,328,342.98	253.89
19	Min. of Project Monitoring & Evaluation	102,000,000.00	0.00	0.00	2,414,450.00	2,414,450.00	2.37	49,872,000.00	52,286,450.00	49,713,550.00	51.26
20	Ebonyi State House of Assembly	583,200,000.00	70,629,130.00	0.00	0.00	70,629,130.00	12.11	309,800,000.00	380,429,130.00	202,770,870.00	65.23

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
			₦	₦	₦	₦		₦	₦		
21	Ebonyi State House of Assembly Service Comm	10,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,600,000.00	0.00
22	Office of the Religions & Welfare Matters	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23	Ministry of Information & State Orientation	49,000,000.00	0.00	0.00	0.00	0.00	0.00	1,819,812.50	1,819,812.50	47,180,187.50	3.71
24	Office of SA to Governor on ICT	80,200,000.00	0.00	0.00	0.00	0.00	0.00	17,537,750.00	17,537,750.00	62,662,250.00	21.87
25	Ebonyi State Broadcasting Corporation	78,400,000.00	1,600,000.00	0.00	0.00	1,600,000.00	2.04	0.00	1,600,000.00	76,800,000.00	2.04
26	Government Printing & Stationery Dept	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
27	Ebonyi State Newspaper Publishing Corporation	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
28	Office of Head of Service	5,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,400,000.00	0.00
29	Office of SA on Inter Party & Labour Affairs	5,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900,000.00	0.00
30	Office of Auditor General State	4,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300,000.00	0.00
31	Office of Auditor General Local Government	7,326,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,326,800.00	0.00
32	Civil Service Commission	24,000,000.00	0.00	0.00	0.00	0.00	0.00	8,662,000.00	8,662,000.00	15,338,000.00	36.09
33	Local Government Service Commission	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00	0.00
34	Ebonyi State Independent Electoral Commission	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
	<b>TOTAL ADMINISTRATIVE SECTOR</b>	<b>10,621,822,100.00</b>	<b>716,717,121.84</b>	<b>56,748,531.83</b>	<b>4,292,724,384.41</b>	<b>5,066,190,038.08</b>	<b>47.70</b>	<b>3,940,547,912.51</b>	<b>9,006,737,950.59</b>	<b>1,615,084,149.41</b>	<b>84.79</b>
	<b>ECONOMIC SECTOR</b>										
35	Ministry of Agriculture and Natural Resources	1,353,000,000.00	45,477,240.21	12,233,738.76	12,874,202.59	70,585,181.56	5.22	127,298,268.66	197,883,450.22	1,155,116,549.78	14.63
36	Ebonyi State Agricultural Development Programme	6,340,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,340,500.00	0.00
37	FADAMA	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
38	Ebonyi State Fertilizer and Chemical Co.Ltd	25,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,200,000.00	0.00
39	Ebonyi Rice World	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00
40	Ebonyi State Vocational Agric. Training Institute	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000,000.00	0.00

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
			₦	₦	₦	₦		₦	₦		
41	Ministry of Finance and Economic Development	24,000,000.00	0.00	0.00	0.00	0.00	0.00	483,000.00	483,000.00	23,517,000.00	2.01
42	Office of the Accountant General	26,000,000.00	0.00	0.00	0.00	0.00	0.00	5,379,200.00	5,379,200.00	20,620,800.00	20.69
43	Internal Revenue Board	76,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,200,000.00	0.00
44	Ebonyi State Investment & Property Company Ltd	5,915,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,915,850.00	0.00
45	Fiscal Responsibility Commission	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00
46	Ministry of Investment	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
47	Ministry of Commerce & Industry	5,597,000,000.00	233,161,701.54	953,308,568.91	934,250,594.69	2,120,720,865.14	37.89	5,782,232,416.44	7,902,953,281.58	- 2,305,953,281.58	141.20
48	Ministry of Solid Mineral Community Development	152,000,000.00	5,846,500.00	0.00	0.00	5,846,500.00	3.85	0.00	5,846,500.00	146,153,500.00	3.85
49	Revenue Appeal Commission	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00
50	Department of Cement & Salt Production	179,000,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.84	0.00	1,500,000.00	177,500,000.00	0.84
51	Ebonyi Building Material Ltd	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00
52	Ministry of Works & Transport	13,463,336,500.00	427,160,160.83	834,019,623.39	1,975,592,918.87	3,236,772,703.09	24.04	10,622,265,716.73	13,859,038,419.82	-395,701,919.82	102.94
53	Ebonyi State Road Maintenance Agency(EBROMA)	250,000,000.00	11,572,596.05	270,873,788.19	44,099,000.00	326,545,384.24	130.62	167,016,652.80	493,562,037.04	-243,562,037.04	197.42
54	Ebonyi State Transport Service (EBOTRANS)	42,000,000.00	0.00	0.00	0.00	0.00	0.00	12,836,600.00	12,836,600.00	29,163,400.00	30.56
55	Ebonyi State Pipes Production Limited	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	Ebonyi State Community Development Agency	20,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	50.00	0.00	10,000,000.00	10,000,000.00	0.00
56	Ministry of Infrastructural Development for Concession	5,510,000,000.00	1,135,591,059.33	503,884,469.00	1,075,405,499.05	2,714,881,027.38	49.27	4,535,790,657.21	7,250,671,684.59	- 1,740,671,684.6	131.59
57	Ministry of Culture & Tourism	351,200,000.00	48,818,111.52	935,250.00	0.00	49,753,361.52	14.17	74,462,158.00	124,215,519.52	226,984,480.48	35.37
58	Ebonyi State Tourism Board	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
59	Ebonyi State Council for Art & Culture	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
60	Ministry of Budget, Planning, Research & Monitoring	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,000,000.00	0.00
61	Ebonyi State Operation & Coordinating Unit (SOCU)	11,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400,000.00	0.00

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
			₦	₦	₦	₦		₦	₦		
62	State Statistical Bureau	4,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100,000.00	0.00
63	Ministry of Land & Survey	945,000,000.00	200,000,000.00	37,295,661.95	22,269,899.00	259,565,560.95	27.47	563,801,444.86	823,367,005.81	121,632,994.19	87.13
64	Office of the Surveyor-General	24,000,000.00	250,000.00	0.00	0.00	250,000.00	1.04	0.00	250,000.00	23,750,000.00	1.04
65	Ebonyi State Housing Corporation	5,248,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,248,525.00	0.00
66	Ministry of Housing & Urban Development	2,625,000,000.00	156,183,600.61	129,202,689.16	69,733,944.14	355,120,233.91	13.53	2,644,710,650.71	2,999,830,884.62	-374,830,884.62	114.28
67	Ministry of Power and Energy	4,047,000,000.00	72,918,784.09	211,486,612.62	73,822,612.43	358,228,009.14	8.85	2,647,100,443.24	3,005,328,452.38	1,041,671,547.62	74.26
68	Ministry of Water Resources	975,000,000.00	54,766,923.93	320,000.00	4,320,000.00	59,406,923.93	6.09	163,200,476.50	222,607,400.43	752,392,599.57	22.83
69	EB- RUWASSA	55,000,000.00	0.00	0.00	0.00	0.00	0.00	2,794,800.00	2,794,800.00	52,205,200.00	5.08
	<b>TOTAL ECONOMIC SECTOR</b>	<b>36,012,741,375.00</b>	<b>2,403,246,678.11</b>	<b>2,953,560,401.98</b>	<b>4,212,368,670.77</b>	<b>9,569,175,750.86</b>	<b>26.57</b>	<b>27,349,372,485.15</b>	<b>36,918,548,236.01</b>	<b>-905,806,861.01</b>	<b>102.52</b>
	<b>LAW &amp; JUSTICE SECTOR</b>										
70	Ministry of Justice	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00
71	Ebonyi State High Court	579,000,000.00	5,933,556.31	8,000,000.00	20,601,337.84	34,534,894.15	5.96	340,105,291.55	374,640,185.70	204,359,814.30	64.70
72	Customary Court of Appeal	97,500,000.00	3,000,000.00	3,000,000.00	6,000,000.00	12,000,000.00	12.31	24,000,000.00	36,000,000.00	61,500,000.00	36.92
73	Judicial Service Commission	34,100,000.00	480,009.82	0.00	8,000,000.00	8,480,009.82	24.87	15,519,990.18	24,000,000.00	10,100,000.00	70.38
	<b>TOTAL LAW &amp; JUSTICE SECTOR</b>	<b>850,600,000.00</b>	<b>9,413,566.13</b>	<b>11,000,000.00</b>	<b>34,601,337.84</b>	<b>55,014,903.97</b>	<b>6.47</b>	<b>379,625,281.73</b>	<b>434,640,185.70</b>	<b>415,959,814.30</b>	<b>51.10</b>
	<b>REGIONAL SECTOR</b>										
74	Abakaliki Capital Territory Development Board	239,700,000.00	4,000,000.00	0.00	50,000,000.00	54,000,000.00	22.53	0.00	54,000,000.00	185,700,000.00	22.53
	<b>TOTAL REGIONAL SECTOR</b>	<b>239,700,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>54,000,000.00</b>	<b>22.53</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>185,700,000.00</b>	<b>22.53</b>
	<b>SOCIAL SECTOR</b>										
75	Ministry of Youth and Sports Development	302,000,000.00	3,655,611.29	2,500,000.00	125,782,915.00	131,938,526.29	43.69	272,207,091.15	404,145,617.44	-102,145,617.44	133.82
76	Ebonyi State Sports Council	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
			₦	₦	₦	₦		₦	₦		
77	Ministry of Women Affairs & Social Development	119,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,000,000.00	0.00
78	Ministry of Education	373,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373,000,000.00	0.00
79	Secondary Education Board	58,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,200,000.00	0.00
80	Ebonyi State Universal Basic Education Board	9,049,000,000.00	676,945,789.99	361,424,023.98	729,819,685.89	1,768,189,499.86	19.54	4,857,587,077.58	6,625,776,577.44	2,423,223,422.56	73.22
81	Examination Development Centre	4,381,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,381,600.00	0.00
82	Ebonyi State Library Board	5,283,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,283,750.00	0.00
83	Agency for Mass Literacy	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00
84	Ebonyi State College of Education Ikwo	668,780,192.08	17,234,586.23	21,345,625.00	55,384,477.64	93,964,688.87	14.05	72,968,173.00	166,932,861.87	501,847,330.21	24.96
85	Ebonyi State University	4,853,123,491.35	4,488,419.41	260,674,311.65	181,381,630.91	446,544,361.97	9.20	1,024,250,774.34	1,470,795,136.31	3,382,328,355.04	30.31
86	King David Gifted Children Academy	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	0.00
87	Ebonyi State Vocational College	154,760,000.00	0.00	0.00	0.00	0.00	0.00	43,759,584.50	43,759,584.50	111,000,415.50	28.28
88	Office of SSA on Higher Education	29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,000,000.00	0.00
89	Office of SSA on Private School Devt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90	Ministry of Health	19,810,000,000.00	1,183,936,176.31	1,372,044,201.05	4,859,577,499.04	7,415,557,876.40	37.43	11,734,175,058.15	19,149,732,934.55	660,267,065.45	96.67
91	School of Health Technology, Ngbo	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000,000.00	0.00
92	School of Nursing & Midwifery, Uburu	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00
93	Ebonyi State Agency for the Control of AIDS	112,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00
94	Ebonyi State Hospital Management Board	22,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,300,000.00	0.00
95	Ebonyi State Primary Health Care Development Agency	599,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	599,600,000.00	0.00
96	Ebonyi State Health Insurance Agency	248,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,600,000.00	0.00
97	Ministry of Environment	727,000,000.00	30,939,464.52	24,000,000.00	42,467,579.37	97,407,043.89	13.40	308,990,717.51	406,397,761.40	320,602,238.60	55.90
98	Ministry of Local Government, Chieftaincy Matters & Rural Devt	62,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00	0.00
99	Local Government Staff Pension Board	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00
	<b>TOTAL SOCIAL SECTOR</b>	<b>37,407,129,033.43</b>	<b>1,917,200,047.75</b>	<b>2,041,988,161.68</b>	<b>5,994,413,787.85</b>	<b>9,953,601,997.28</b>	<b>26.61</b>	<b>18,313,938,476.23</b>	<b>28,267,540,473.51</b>	<b>9,139,588,559.92</b>	<b>75.57</b>



S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q4 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	FULL YEAR PERFORMANCE
			OCTOBER 2020	NOVEMBER 2020	DECEMBER 2020	4 <sup>TH</sup> QUARTER (OCT-DEC) 2020		1 <sup>ST</sup> - 3 <sup>RD</sup> QUARTERS (JAN-SEP) 2020	1 <sup>ST</sup> - 4 <sup>TH</sup> QUARTERS (JAN-DEC) 2020		
			₦	₦	₦	₦		₦	₦		
	<i>Contingency Fund</i>	2,000,000,000.00	39,855,321.56	663,180,981.41	49,183,742.17	752,220,045.14	37.61	0.00	752,220,045.14	1,247,779,954.9	37.61
	<b>GRAND TOTAL</b>	<b>87,131,992,508.43</b>	<b>5,090,432,735.39</b>	<b>5,726,478,076.90</b>	<b>14,633,291,923.04</b>	<b>25,450,202,735.33</b>	<b>29.21</b>	<b>49,983,484,155.62</b>	<b>75,433,686,890.95</b>	<b>11,698,305,617.49</b>	<b>86.57</b>

Signed:

**Orlando Okechukwu Nweze***Honourable Commissioner for Finance and Economic Development**Ebonyi State.*

28/01/2021