



EBONYI STATE GOVERNMENT OF NIGERIA

BUDGET IMPLEMENTATION REPORT

3rd QUARTER 2020

**DEPARTMENT OF BUDGET AND PLANNING
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT, ABAKALIKI**

EBONYI STATE GOVERNMENT OF NIGERIA
REVENUE PERFORMANCE – 3RD QUARTER 2020

COD ES	REVENUE HEADS	REVISED BUDGET 2020	ACTUAL REVENUES				PERF ORM ANCE (3RD QTR 2020)	CUMULATIVE ACTUAL REVENUES		BUDGET BALANCE	YEAR -TO- DATE PERF ORM ANCE
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
A	Opening Balance (A)	26,049,263,432.14	-	-	-	-	-	-	26,049,263,432.14	-	
B	Revenues:										
1101 0002	Statutory Allocation	29,000,000,000.00	2,408,179,389.22	3,047,716,018.31	3,014,918,722.99	8,470,814,130.52	29.21	16,037,773,007.92	24,508,587,138.44	4,491,412,861.56	84.51
1101 0003	VAT Allocation	11,856,981,722.00	1,196,553,773.97	1,265,114,506.70	1,401,586,355.63	3,863,254,636.30	32.58	6,313,386,911.43	10,176,641,547.73	1,680,340,174.27	85.83
1101 0004	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
1101 0005	Exchange Rate Gain	1,214,154,710.37	246,222,052.28	0.00	0.00	246,222,052.28	20.28	777,112,736.46	1,023,334,788.74	190,819,921.63	84.28
1101 0006	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
1101 0007	Non Oil Revenue	100,000,000.00	0.00	283,676,800.59	0.00	283,676,800.59	283.68	0.00	283,676,800.59	(183,676,800.59)	283.68
1101 0008	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
1101 0009	FAAC Excess Bank Charges Refund	20,000,000.00	315,196,445.10	0.00	0.00	315,196,445.10	1,575.98	364,044,599.66	679,241,044.76	(659,241,044.76)	3,396.21
1101 0010	Reimbursement from Bond ISPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1101 0011	Reimbursement (FGN Roads)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1101 0012	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
1101 0014	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

COD ES	REVENUE HEADS	REVISED BUDGET 2020	ACTUAL REVENUES				PERF ORM ANCE (Q3 2020)	CUMULATIVE ACTUAL REVENUES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
	Domestic Excess in Naira	0.00	38,302,034.05	38,848,198.81	0.00	77,150,232.86	0.00	0.00	77,150,232.86	0.00	0.00
	Oil Excess Revenue	0.00	0.00	372,885.74	0.00	372,885.74	0.00	0.00	372,885.74	0.00	0.00
	FOREX Equalization	0.00	0.00	0.00	0.00	0.00	0.00	83,356,475.16	83,356,475.16	0.00	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	0.00	46.25
1101 0015	Internally Generated Revenue	8,353,499,953.56	703,371,631.83	1,348,115,989.18	694,663,583.53	2,746,151,204.54	32.87	6,016,782,492.95	8,762,933,697.49	(409,433,743.93)	104.9 0
1101 0016	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	2,079,595,550.73	2,079,595,550.73	29.83	2,323,731,374.43	4,403,326,925.16	0.00	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
1101 0017	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
1101 0018	Police Reform Receipt	419,421,181.59	24,081,793.89	30,477,160.18	46,735,214.52	101,294,168.59	24.15	242,530,325.97	343,824,494.56	75,596,687.03	81.98
1101 0019	Paris Club Refund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1101 0020	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
1101 0021	Recovery on Civil/Public Servants Agric Loan	700,000,000.00	42,262,985.67	42,317,669.67	42,242,669.67	126,823,325.01	18.12	247,782,995.60	374,606,320.61	325,393,679.39	53.52
1101 0022	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
1101 0023	Earnings from sales of Mkt Stores, Lands and Others	5,000,000,000.00	93,751,000.00	137,341,000.00	121,770,000.00	352,862,000.00	7.06	2,362,277,092.16	2,715,139,092.16	2,284,860,907.84	54.30

COD ES	REVENUE HEADS	REVISED BUDGET 2020	ACTUAL REVENUES				PERF ORM ANCE (Q3 2020)	CUMULATIVE ACTUAL REVENUES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
1101 0024	Internal Loans (from UBA for Staff Salaries)	4,000,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	25.00	0.00	1,000,000,000.00	3,000,000,000.00	25.00
1101 0025	Medical Loan for furnishing of EBSU College of Medicine	5,000,000,000.00	0.00	0.00	962,771,697.84	962,771,697.84	19.26	0.00	962,771,697.84	4,037,228,302.16	19.26
1101 0026	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
1101 0027	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
1101 0028	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
1101 0029	Telecom Infrastructural IGR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1101 0030	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
1101 0031	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	158,082,305.84	33,585,131.46	0.00	191,667,437.30	0.00	0.00	191,667,437.30	(41,667,437.30)	127.78
	Receipt from Local Govt Contribution for Capital Projects	1,500,000,000.00	390,000,000.00	330,000,000.00	385,000,000.00	1,105,000,000.00	73.67	1,430,000,000.00	2,535,000,000.00	(1,035,000,000.00)	169.00
	Receipts from Ebonyi State University (EBSU)	7,210,814,485.49	23,997,630.75	19,323,572.50	33,921,577.50	77,242,780.75	1.07	3,626,600,911.41	3,703,843,692.16	3,506,970,793.33	51.37
	Receipts from Ikwo College of Education	1,465,725,004.20	0.00	15,606,867.43	107,400.00	15,714,267.43	1.07	518,411,039.83	534,125,307.26	931,599,696.94	36.44
	School of Health Technology, Ngbo	45,000,000.00	1,387,367.93	766,345.76	1,104,471.95	3,258,185.64	-	12,319,185.17	15,577,370.81	0.00	34.62

COD ES	REVENUE HEADS	REVISED BUDGET 2020	ACTUAL REVENUES				PERF ORM ANCE (Q3 2020)	CUMULATIVE ACTUAL REVENUES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 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
	Expected Receipt from SFTAS	6,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300,000,000.00	0.00
	Ebony State College of Nursing and Midwifery Uburu	20,624,000.00	860,800.00	1,569,137.50	1,957,550.00	4,387,487.50	-	5,805,000.00	10,192,487.50	-	49.42
	Federal Government COVID-19 support to States	1,000,000,000.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	-	0.00	1,000,000,000.00	-	100.00
	Other Grants for COVID-19 programme from FGN, individuals, CACOVID and private sector	500,000,000.00	78,043,658.58	100,151,000.00	1,000.00	178,195,658.58	-	277,718,815.50	455,914,474.08	-	91.18
	Grants from UBEC on Education for Ebonyi UBEB	1,500,000,000.00	7,700,000,000.00			7,700,000,000.00	0.00	0.00	7,700,000,000.00	(6,200,000,000.00)	513.33
	Rent - Ebonyi State mall stalls and event centers (24000 sqm at N4000/sqm per month - 2 years)	2,215,574,400.00	3,140,000.00	2,000,000.00	1,000,000.00	6,140,000.00	0.00	0.00	6,140,000.00	2,209,434,400.00	0.28
	Recovery of loan to State Fertilizer Company	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
	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
	Total Receipts (B)	105,953,128,194.52	<u>14,423,432,869.11</u>	<u>6,696,982,283.83</u>	<u>9,787,375,794.36</u>	<u>30,907,790,947.30</u>	-	<u>41,474,703,862.33</u>	<u>72,382,494,809.63</u>	-	0.00
	Total Fund (A+B)	132,002,391,626.66	-	-	-	-	-	-	<u>98,431,758,241.77</u>	-	

EBONYI STATE GOVERNMENT OF NIGERIA
EXPENDITURE PERFORMANCE – 3RD QUARTER 2020
SUMMARY OF RECURRENT EXPENDITURES

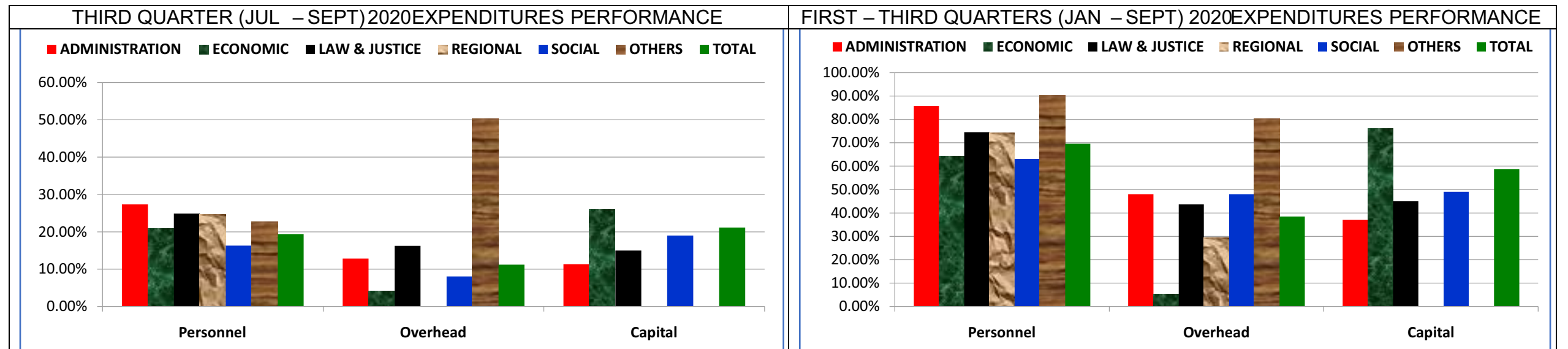
S/N	SECTORS	REVISED BUDGET 2020	ACTUAL EXPENDITURES				PERF ORM ANCE (3RD QTR 2020)	CUMULATIVE ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERF ORM ANCE
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
PERSONNEL COSTS											
1	ADMINISTRATIVE SECTOR	2,093,440,597.39	193,912,709.43	186,595,594.92	191,426,471.43	571,934,775.78	27.32	1,223,199,093.54	1,795,133,869.32	483,343,728.07	85.75
2	ECONOMIC SECTOR	2,394,994,476.70	173,135,757.69	215,049,211.69	111,779,760.98	499,964,730.36	20.88	1,038,619,580.61	1,538,584,310.97	856,410,165.73	64.24
3	LAW AND JUSTICE	693,958,623.00	58,715,869.61	56,908,377.88	56,924,854.39	172,549,101.88	24.86	344,845,254.70	517,394,356.58	176,564,266.42	74.56
4	REGIONAL SECTOR	58,500,000.00	4,725,563.05	4,839,410.10	4,839,410.10	14,404,383.25	24.62	29,100,190.79	43,504,574.04	14,995,425.96	74.37
5	SOCIAL SECTOR	10,336,461,696.29	417,647,564.85	723,411,293.67	542,612,019.41	1,683,670,877.93	16.29	4,839,566,757.08	6,523,237,635.01	3,813,224,061.28	63.11
6	OTHER PERSONNEL BILLS	2,037,963,383.60	160,381,408.13	150,055,169.56	151,872,659.46	462,309,237.15	22.68	1,375,397,484.68	1,837,706,721.83	200,256,661.77	90.17
	TOTAL PERSONNEL COSTS	17,615,318,776.98	1,008,518,872.76	1,336,859,057.82	1,059,455,175.77	3,404,833,106.35	19.33	8,850,728,361.40	12,255,561,467.75	5,544,794,309.23	69.57
OVERHEAD COSTS											
1	ADMINISTRATIVE SECTOR	17,478,272,686	320,837,756	1,273,713,909	649,251,938	2,243,637,603	12.84	6,157,027,593	8,400,665,196	9,077,607,490	48.06
2	ECONOMIC SECTOR	6,526,103,294.42	30,373,958.52	231,582,346.54	7,878,983.52	269,835,288.58	4.13	78,008,043.20	347,843,331.78	6,178,259,962.64	5.33
3	LAW AND JUSTICE	370,649,600.00	8,271,800.00	29,145,000.00	22,875,137.12	60,291,937.12	16.27	101,650,000.00	161,941,937.12	208,707,662.88	43.69
4	REGIONAL SECTOR	10,200,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	7,200,000.00	29.41
5	SOCIAL SECTOR	2,283,033,971.22	96,601,860.70	40,524,810.66	46,771,808.19	183,898,479.55	8.06	911,724,298.98	1,095,622,778.53	1,187,411,192.69	47.99
6	OTHER RECURRENT EXPENDITURE	586,820,789	44,574,386	170,630,375	79,825,033	295,029,794	50.28	175,920,295	470,950,089.28	115,870,700	80.25
	TOTAL OVERHEAD COSTS	27,255,080,340.63	500,659,761.73	1,745,596,441.19	806,602,899.78	3,052,693,102.70	11.20	7,427,330,230.45	10,480,023,333.15	16,775,057,007.48	38.45

EBONYI STATE GOVERNMENT OF NIGERIA

SUMMARY OF SECTORAL PERFORMANCES (CAPITAL EXPENDITURES) – 3RD QUARTER 2020

S/N	SECTORS	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (3RD QTR 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR-TO-DATE PERFORMANCE
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
1	Administration	10,621,822,100.00	255,172,324.30	506,734,181.30	440,948,400.00	1,202,854,905.60	11.32	2,737,693,006.91	3,940,547,912.51	6,681,274,187.49	37.10
2	Economic	36,012,741,375.00	3,767,426,125.16	3,180,348,075.28	2,589,747,748.71	9,537,521,949.15	26.48	17,811,850,536.00	27,349,372,485.15	8,663,368,889.85	75.94
3	Law and Justice	850,600,000.00	20,000,000.00	106,519,990.18	5,000,000.00	131,519,990.18	15.46	248,105,291.55	379,625,281.73	470,974,718.27	44.63
4	Regional	239,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,700,000.00	0.00
5	Social	37,407,129,033.43	1,767,240,432.35	2,397,687,358.87	2,954,311,805.95	7,119,239,597.17	19.03	11,194,698,879.06	18,313,938,476.23	19,093,190,557.20	48.96
6	Contingency	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	87,131,992,508.43	5,809,838,881.81	6,191,289,605.63	5,990,007,954.66	17,991,136,442.10	20.65	31,992,347,713.52	49,983,484,155.62	37,148,508,352.81	57.37

GRAPHICAL PRESENTATION OF SECTORAL PERFORMANCES – RECURRENT & CAPITAL EXPENDITURES



EBONYI STATE GOVERNMENT OF NIGERIA
EXPENDITURE PERFORMANCE – 3RD QUARTER 2020
DETAILS OF RECURRENT EXPENDITURES – PERSONNEL

S/N	MDA	REVISED BUDGET 2020	ACTUAL EXPENDITURES				PERFORMANCE (3RD QTR 2020)	CUMULATIVE ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERFORMANCE
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
ADMINISTRATION SECTOR											
1	Office of Executive Governor	641,770,745.83	55,480,879.46	52,570,877.52	56,202,266.60	164,254,023.58	25.59	316,472,922.85	480,726,946.43	161,043,799.40	74.91
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	20,370,324.97	30,313,789.60	9,786,210.40	75.60
3	Ministry of Internal Security and Border Peace	17,200,000.00	2,266,873.28	1,816,873.38	2,029,679.93	6,113,426.59	35.54	10,766,847.93	16,880,274.52	319,725.48	98.14
4	Ministry of Grant and Donor Agency	15,865,500.00	1,375,054.23	1,375,054.23	1,482,468.18	4,232,576.64	26.68	7,962,528.38	12,195,105.02	3,670,394.98	76.87
5	Off. Of Snr. Special 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)	18,700,000.00	1,476,737.18	1,594,888.23	1,594,888.23	4,666,513.64	24.95	9,221,007.48	13,887,521.12	4,812,478.88	74.26
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	3,833,590.69	3,802,314.34	3,922,314.34	11,558,219.37	24.54	23,518,509.50	35,076,728.87	12,014,271.13	74.49
9	Department of Political Affairs	2,900,000.00	248,838.75	248,838.75	248,838.75	746,516.25	25.74	1,397,199.50	2,143,715.75	756,284.25	73.92
10	Department of Economic Affairs	7,700,000.00	620,710.95	620,710.95	620,710.95	1,862,132.85	24.18	3,804,882.44	5,667,015.29	2,032,984.71	73.60
11	Department of Executive Council Matters	4,600,000.00	369,092.75	369,092.75	369,092.75	1,107,278.25	24.07	2,273,801.50	3,381,079.75	1,218,920.25	73.50
12	Department of General Services	34,600,000.00	4,727,012.20	2,970,922.90	3,292,828.05	10,990,763.15	31.77	17,294,678.19	28,285,441.34	6,314,558.66	81.75
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	2,239,098.64	2,166,102.74	2,118,428.69	6,523,630.07	31.58	10,347,959.93	16,871,590.00	3,788,410.00	81.66
15	Liaison Office - Lagos	9,060,000.00	773,761.14	851,947.69	851,949.69	2,477,658.52	27.35	4,544,093.94	7,021,752.46	2,038,247.54	77.50

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO-DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
16	Liaison Office - Abuja	19,715,000.00	2,128,622.45	1,391,125.13	1,391,125.13	4,910,872.71	24.91	9,767,087.91	14,677,960.62	5,037,039.38	74.45
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	27,416,865.96	2,275,220.38	2,411,520.48	2,363,650.08	7,050,390.94	25.72	13,778,304.54	20,828,695.48	6,588,170.48	75.97
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	180,887,468.28	271,331,202.42	98,668,797.58	73.33
24	State House of Assembly Service Commission	185,037,000.00	15,589,465.34	15,290,300.74	15,169,245.54	46,049,011.62	24.89	141,098,289.98	187,147,301.60	(2,110,301.60)	101.14
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	4,064,569.89	3,594,986.49	3,528,175.98	11,187,732.36	25.83	21,552,223.29	32,739,955.65	10,575,044.35	75.59
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	12,271,746.59	12,271,746.59	12,228,318.79	36,771,811.97	25.61	71,943,522.39	108,715,334.36	34,858,665.64	75.72
29	Government Printing Press and Stationery	7,766,000	770,067.56	770,067.56	777,067.56	2,317,202.68	29.84	4,784,237.37	7,101,440.05	664,559.95	91.44
30	Ebonyi State Newspaper and Publishing Corporation	35,237,265.60	2,851,422.13	2,851,422.13	2,722,403.32	8,425,247.58	23.91	18,182,682.79	26,607,930.37	8,629,335.23	75.51
31	Head of Civil Service	14,582,000.00	1,645,438.71	1,138,829.01	1,138,829.01	3,923,096.73	26.90	7,271,046.22	11,194,142.95	3,387,857.05	76.77
32	Department of Admin. & General Services	9,056,000.00	742,667.10	706,673.10	706,673.10	2,156,013.30	23.81	4,515,494.57	6,671,507.87	2,384,492.13	73.67
33	Public Service Manpower Development	25,676,000.00	1,467,962.31	1,372,892.16	1,372,892.16	4,213,746.63	16.41	8,573,607.82	12,787,354.45	12,888,645.55	49.80
34	Establishment, Pension & Management Service	14,236,000.00	655,489.37	717,557.82	717,557.82	2,090,605.01	14.69	6,596,576.47	8,687,181.48	5,548,818.52	61.02

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO-DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
35	Office of Auditor General - State	116,218,250.00	9,305,297.66	9,305,297.66	9,421,115.59	28,031,710.91	24.12	58,083,718.65	86,115,429.56	30,102,820.44	74.10
36	Office of Auditor General - Local Government	70,499,000.00	5,517,462.72	5,469,089.22	5,469,089.22	16,455,641.16	23.34	35,144,817.97	51,600,459.13	18,898,540.87	73.19
37	Civil Service Commission	35,646,970.00	2,868,562.67	2,868,562.67	3,760,016.49	9,497,141.83	26.64	17,714,266.58	27,211,408.41	8,435,561.59	76.34
38	Local Government Service Commission	30,000,000	2,284,367.57	2,284,367.57	2,284,367.57	6,853,102.71	22.84	12,131,291.65	18,984,394.36	11,015,605.64	63.28
39	Ebonyi State Independent Electoral Commission	84,218,000	7,010,832.78	7,010,832.78	7,010,832.78	21,032,498.34	24.97	42,101,410.47	63,133,908.81	21,084,091.19	74.96
	TOTAL ADMINISTRATIVE SECTOR	2,093,440,597.39	193,912,709.43	186,595,594.92	191,426,471.43	571,934,775.78	27.32	1,223,199,093.54	1,795,133,869.32	483,343,728.07	85.75
ECONOMIC SECTOR											
40	Ministry of Agriculture and Natural Resource	251,571,000.0	21,753,030.29	21,310,524.14	21,392,586.85	64,456,141.28	25.62	128,898,659.94	193,354,801.22	58,216,198.78	76.86
41	EBADEP	84,150,500	6,872,172.31	6,835,006.17	6,835,006.18	20,542,184.66	24.41	42,056,755.26	62,598,939.92	21,551,560.08	74.39
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	4,876,130.83	4,876,130.83	4,983,485.98	14,735,747.64	24.11	29,474,326.20	44,210,073.84	16,910,926.16	72.33
45	Ebonyi Vocational Agric Training Institute (E-VATI)	11,000,000	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	57,713,592.47	111,920,902.08	6,356,048.21	175,990,542.76	19.60	366,785,335.87	542,775,878.63	355,250,821.37	60.44
47	Office of the Accountant General	147,636,000	4,134,926.30	4,307,711.15	4,214,120.92	12,656,758.37	8.57	24,076,986.40	36,733,744.77	110,902,255.23	24.88
48	Internal Revenue Board	121,016,000	12,877,485.61	8,925,297.05	12,974,696.41	34,777,479.07	28.74	58,136,943.05	92,914,422.12	28,101,577.88	76.78
49	Revenue Appeal Commission	39,211,000.00	3,272,132.02	3,272,132.02	3,272,132.02	9,816,396.06	25.03	19,632,792.12	29,449,188.18	9,761,811.82	75.10
50	State Investment and Property Company	10,196,000.00	776,102.13	776,102.13	776,102.13	2,328,306.39	22.84	5,024,018.28	7,352,324.67	2,843,675.33	72.11
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	1,801,023.62	1,801,023.62	1,801,023.62	5,403,070.86	14.49	15,824,700.18	21,227,771.04	16,072,228.96	56.91
53	Ministry of Commerce and Industry	44,000,000.00	3,961,752.79	3,117,525.17	3,199,368.47	10,278,646.43	23.36	21,947,416.65	32,226,063.08	11,773,936.92	73.24
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

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO-DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
55	Ebonyi Building Material Limited	81,187,000	325,645.05	325,645.05	325,645.05	976,935.15	1.20	33,772,583.31	34,749,518.46	46,437,481.54	42.80
56	Ministry of Solid Mineral Production	20,030,000.00	2,113,598.55	1,590,845.10	1,590,845.10	5,295,288.75	26.44	9,642,337.40	14,937,626.15	5,092,373.85	74.58
57	Ministry of Works and Transport	55,900,000.00	4,251,718.87	4,259,163.37	4,436,903.17	12,947,785.41	23.16	27,487,150.19	40,434,935.60	15,465,064.40	72.33
58	Ebonyi State Road Maintenance Agency (EBROMA)	19,900,000	1,585,602.00	1,585,602.00	1,664,414.16	4,835,618.16	24.30	9,878,852.61	14,714,470.77	5,185,529.23	73.94
59	Ministry of Special Project (MSP)	15,690,000	1,387,267.28	1,387,267.28	1,387,335.60	4,161,870.16	26.53	7,932,373.89	12,094,244.05	3,595,755.95	77.08
60	Ministry of Infrastructural Dev. for Concession	13,530,000	1,522,179.21	1,096,800.01	1,215,919.01	3,834,898.23	28.34	6,647,900.70	10,482,798.93	3,047,201.07	77.48
61	Ebonyi Transport Service (EBORTANS)	38,225,706	3,851,610.73	3,817,313.73	3,833,271.73	11,502,196.19	30.09	22,092,791.20	33,594,987.39	4,630,718.61	87.89
62	Ministry of Culture and Tourism	39,800,000.00	2,711,962.71	2,582,487.21	2,614,960.66	7,909,410.58	19.87	19,625,817.08	27,535,227.66	12,264,772.34	69.18
63	Ebonyi State Council for Arts and Culture	38,500,000.00	3,090,483.66	3,157,724.19	3,194,770.29	9,442,978.14	24.53	19,113,244.97	28,556,223.11	9,943,776.89	74.17
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	3,111,747.03	3,111,747.03		6,223,494.06	16.64	18,612,959.68	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	4,042,381.98	3,076,362.55	3,590,845.81	10,709,590.34	23.44	18,092,336.40	28,801,926.74	16,881,643.96	63.05
70	Office of the Surveyor-General	27,300,000	2,103,544.03	2,103,544.03	2,309,536.24	6,516,624.30	23.87	13,347,152.34	19,863,776.64	7,436,223.36	72.76
71	Ministry of Housing and Urban Development	33,900,000.00	3,225,310.74	2,825,310.74	2,825,310.74	8,875,932.22	26.18	16,108,331.27	24,984,263.49	8,915,736.51	73.70
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	3,109,204.68	4,663,807.02	358,192.98	92.87
73	Ministry of Water Resources	84,400,000	7,341,000.68	6,878,292.53	6,837,754.82	21,057,048.03	24.95	42,156,457.97	63,213,506.00	21,186,494.00	74.90
74	EBRUWASSA	13,503,000	1,119,823.91	1,119,823.91	1,119,823.91	3,359,471.73	24.88	6,718,943.46	10,078,415.19	3,424,584.81	74.64
75	Ministry of Project Monitoring and Evaluation	13,575,000.00	1,270,925.88	1,327,778.13	1,327,778.13	3,926,482.14	28.92	6,958,869.91	10,885,352.05	2,689,647.95	80.19

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
76	Ministry of Power and Energy	82,100,000.00	11,524,406.23	7,142,949.69	7,181,874.99	25,849,230.91	31.49	41,277,417.81	67,126,648.72	14,973,351.28	81.76
	TOTAL ECONOMIC SECTOR	2,394,994,476.70	173,135,757.69	215,049,211.69	111,779,760.98	499,964,730.36	20.88	1,038,619,580.61	1,538,584,310.97	856,410,165.73	64.24
LAW AND JUSTICE SECTOR											
77	Judicial Service Commission	36,662,000.00	3,019,990.18	3,019,990.18	3,019,990.18	9,059,970.54	24.71	18,194,209.68	27,254,180.22	9,407,819.78	74.34
78	Ministry of Justice	73,996,623.00	6,577,206.59	6,054,846.10	6,012,685.19	18,644,737.88	25.20	36,868,139.79	55,512,877.67	18,483,745.33	75.02
79	High Court	360,800,000.00	31,209,545.82	30,246,908.90	30,265,281.81	91,721,736.53	25.42	179,810,077.25	271,531,813.78	89,268,186.22	75.26
80	Customary Court of Appeal	222,500,000	17,909,127.02	17,586,632.70	17,626,897.21	53,122,656.93	23.88	109,972,827.98	163,095,484.91	59,404,515.09	73.30
	TOTAL LAW & JUSTICE SECTOR	693,958,623.00	58,715,869.61	56,908,377.88	56,924,854.39	172,549,101.88	24.86	344,845,254.70	517,394,356.58	176,564,266.42	74.56
REGIONAL SECTOR											
81	Abakaliki Capital Territory Development Board	58,500,000.00	4,725,563.05	4,839,410.10	4,839,410.10	14,404,383.25	24.62	29,100,190.79	43,504,574.04	14,995,425.96	74.37
	TOTAL REGIONAL SECTOR	58,500,000.00	4,725,563.05	4,839,410.10	4,839,410.10	14,404,383.25	24.62	29,100,190.79	43,504,574.04	14,995,425.96	74.37
SOCIAL SECTOR											
82	Ministry of Youth Development and Sports	32,850,000	3,030,401.12	2,644,591.82	2,644,591.82	8,319,584.76	25.33	16,262,020.87	24,581,605.63	8,268,394.37	74.83
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	10,158,987.63	15,238,481.43	5,361,518.57	73.97
84	Ministry of Women Affairs	73,730,000.00	6,480,831.08	6,030,831.08	6,090,986.83	18,602,648.99	25.23	36,186,190.90	54,788,839.89	18,941,160.11	74.31
85	Ministry Education	72,600,000.00	5,591,994.54	5,585,938.14	5,546,815.14	16,724,747.82	23.04	35,858,204.79	52,582,952.61	20,017,047.39	72.43
86	Secondary Education Board	4,388,699,000	228,822,059.00	225,435,211.00	223,894,587.00	678,151,857.00	15.45	2,028,729,695.00	2,706,881,552.00	1,681,817,448.00	61.68
87	SUBE Board (HQ)	173,598,123	14,171,967.97	13,783,093.31	11,903,106.84	39,858,168.12	22.96	85,862,272.99	125,720,441.11	47,877,682.18	72.42
88	Examination Development Centre	2,938,000.00	241,123.05	281,782.20	281,782.20	804,687.45	27.39	1,446,738.30	2,251,425.75	686,574.25	76.63
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	14,548,417.95	21,601,537.77	2,309,462.23	90.34
90	Agency for Mass Literacy	3,502,000.00	277,633.00	277,633.00	291,546.15	846,812.15	24.18	1,749,276.90	2,596,089.05	905,910.95	74.13
91	State Scholarship Board	9,130,800.00	874,695.15	915,111.75	915,111.75	2,704,918.65	29.62	5,692,944.78	8,397,863.43	732,936.57	91.97
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

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			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
96	Ebonyi State College of Education Ikwo	600,520,000	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	24.98	300,000,000.00	450,000,000.00	150,520,000.00	74.94
97	Ebonyi State University	3,503,084,000.00	623,358.36	326,083,028.96	150,000,000.00	476,706,387.32	13.61	1,734,381,349.51	2,211,087,736.83	1,291,996,263.17	63.12
98	Ministry of Health	381,810,000	35,570,700.92	20,877,643.99	18,953,602.32	75,401,947.23	19.75	138,656,164.40	214,058,111.63	167,751,888.37	56.06
99	Ebonyi State Hospital Management Board	644,600,000	50,873,736.83	50,568,530.44	49,875,773.51	151,318,040.78	23.47	319,304,712.62	470,622,753.40	173,977,246.60	73.01
100	School of Health Tech. Ngbo	95,380,000.00	8,100,482.10	7,755,044.50	7,755,044.50	23,610,571.10	24.75	47,653,210.88	71,263,781.98	24,116,218.02	74.72
101	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
102	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
103	Ebonyi State Health Insurance Agency	8,680,200.00	723,011.30	723,011.80	723,011.80	2,169,034.90	24.99	4,338,070.80	6,507,105.70	2,173,094.30	74.96
104	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
105	Ministry of Environment	62,450,000.00	6,196,949.89	6,381,221.14	6,382,766.24	18,960,937.27	30.36	38,820,058.77	57,780,996.04	4,669,003.96	92.52
106	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	40,030,000.00	2,024,416.00	2,024,416.00	3,309,088.77	7,357,920.77	18.38	19,918,439.99	27,276,360.76	12,753,639.24	68.14
107	Local Government Staff Pension Board	48,458,573	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,458,573.00	0.00
	TOTAL SOCIAL SECTOR	10,336,461,696.29	417,647,564.85	723,411,293.67	542,612,019.41	1,683,670,877.93	16.29	4,839,566,757.08	6,523,237,635.01	3,813,224,061.28	63.11
	OTHER PERSONNEL BILLS										
	GRATUITIES	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
	PENSIONS	1,037,963,383.60	160,381,408.13	150,055,169.56	151,872,659.46	462,309,237.15	44.54	911,760,868.50	1,374,070,105.65	(336,106,722.05)	132.38
	CONTINGENCIES	500,000,000.00	0.00	0.00	0.00	0.00	0.00	463,636,616.18	463,636,616.18	36,363,383.82	92.73
	TOTAL OTHER PERSONNEL BILLS	2,037,963,383.60	160,381,408	150,055,170	151,872,659	462,309,237	22.68	1,375,397,485	1,837,706,722	200,256,662	90.17
	GRAND TOTAL	17,615,318,776.98	1,008,518,872.76	1,336,859,057.82	1,059,455,175.77	3,404,833,106.35	19.33	8,850,728,361.40	12,255,561,467.75	5,544,794,309.23	69.57

EBONYI STATE GOVERNMENT OF NIGERIA
EXPENDITURE PERFORMANCE – 3RD QUARTER 2020
DETAILS OF RECURRENT EXPENDITURES – OVERHEADS

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (3RD QTR 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR-TO-DATE PERFORMANCE
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
ADMINISTRATION SECTOR											
1	Office of Executive Governor	6,217,574,606.00	36,717,000.00	839,708,793.16	329,752,043.00	1,206,177,836.16	19.40	3,178,806,675.45	4,384,984,511.61	1,832,590,094.39	70.53
2	Deputy Governor's Office	171,253,900	22,200,000.00	25,807,100.00	22,344,344.76	70,351,444.76	41.08	82,338,400.00	152,689,844.76	18,564,055.24	89.16
3	Ministry of Internal Security and Border Peace	728,620,000	47,968,350.00	78,528,975.45	53,090,150.00	179,587,475.45	24.65	512,546,850.76	692,134,326.21	36,485,673.79	94.99
4	Ministry of Grant and Donor Agency	2,979,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,979,000.00	0.00
5	Off. of Snr. Special 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	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	0.00	100,000.00	100,000.00	200,000.00	20.83	400,000.00	600,000.00	360,000.00	62.50
8	Office of the Secretary to the State Government	8,126,009,400	101,650,000.00	117,131,297.26	188,817,800.00	407,599,097.26	5.02	1,672,657,335.50	2,080,256,432.76	6,045,752,967.24	25.60
9	Department of Political Affairs	6,405,000	225,000.00	225,000.00	225,000.00	675,000.00	10.54	700,000.00	1,375,000.00	5,030,000.00	21.47
10	Department of Executive Council Matters	750,000	50,000.00	50,000.00	50,000.00	150,000.00	20.00	200,000.00	350,000.00	400,000.00	46.67
11	Department Economic Affairs	590,000	25,000.00	25,000.00	25,000.00	75,000.00	12.71	100,000.00	175,000.00	415,000.00	29.66
12	Department of General Services	380,000	25,000.00	25,000.00	25,000.00	75,000.00	19.74	85,000.00	160,000.00	220,000.00	42.11
13	Ministry of Human Capital Development and Monitoring	152,180,000	150,000.00	778,200.00	150,000.00	1,078,200.00	0.71	750,000.00	1,828,200.00	150,351,800.00	1.20
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	300,000.00	300,000.00	300,000.00	900,000.00	15.00	1,800,000.00	2,700,000.00	3,300,000.00	45.00
16	Liaison Office – Abuja	11,026,400	0.00	2,000,000.00		2,000,000.00	18.14	5,000,000.00	7,000,000.00	4,026,400.00	63.48
17	Liaison Office - Enugu/Anambra	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO-DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
18	Liaison Office - Aba/Port Harcourt	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Department of Attitudinal Change	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Ebonyi Business Environment Agency	0	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	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	0.00	0.00	166,000.00	0.00	0.00	160,000.00	160,000.00	780,000.00	17.02
23	Ebonyi State House of Assembly	992,600,000	44,000,000.00	137,000,000.00	37,000,000.00	218,000,000.00	21.96	245,800,000.00	463,800,000.00	528,800,000.00	46.73
24	State House of Assembly Service Commission	4,440,000	0.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	2,640,000.00	40.54
25	Department of Religion and Welfare Matters	879,300,000	58,620,000.00	58,620,000.00	0.00	117,240,000.00	13.33	396,439,685.00	513,679,685.00	365,620,315.00	58.42
26	Ministry of Information and State Orientation	128,259,500	8,389,906.46	12,519,842.91	16,650,000.00	37,559,749.37	29.28	53,186,746.73	90,746,496.10	37,513,003.90	70.75
27	Department of Information and Comm. Technology	4,585,000	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	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	0.00	29,700.00	29,700.00	59,400.00	17.81	88,400.00	147,800.00	185,800.00	44.30
30	Ebonyi State Newspaper and Publishing Corporation	1,825,280	0.00	0.00	59,400.00	59,400.00	3.25	148,500.00	207,900.00	1,617,380.00	11.39
31	Head of Civil Service	5,210,000	120,000.00	120,000.00	120,000.00	360,000.00	6.91	600,000.00	960,000.00	4,250,000.00	18.43
32	Department of Admin. & General Services	680,000	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	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	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	0.00	100,000.00	100,000.00	200,000.00	25.00	1,600,000.00	1,800,000.00	(1,000,000.00)	225.0
36	Office of Auditor General - Local Government	2,500,000	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	150,000.00	150,000.00	0.00	300,000.00	12.50	750,000.00	1,050,000.00	1,350,000.00	43.75
38	Local Government Service Commission	820,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	820,000.00	0.00

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO-DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
39	Ebonyi State Independent Electoral Commission	2,970,000	247,500.00	495,000.00	247,500.00	990,000.00	33.33	990,000.00	1,980,000.00	990,000.00	66.67
	SUB TOTAL	17,478,272,686.00	320,837,756.46	1,273,713,908.78	649,251,937.76	2,243,637,603.00	12.84	6,157,027,593.44	8,400,665,196.44	9,077,607,489.56	48.06
ECONOMIC SECTOR											
40	Ministry of Agriculture and Natural Resource	3,301,500	0.00	250,000.00	250,000.00	500,000.00	15.14	1,100,500.00	1,600,500.00	1,701,000.00	48.48
41	EBADEP	1,590,000	0.00	10,000.00	10,000.00	20,000.00	1.26	50,000.00	70,000.00	1,520,000.00	4.40
42	FADAMA	0	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	State Fertilizer blending Plant	1,200,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
45	Ebonyi Vocational Agric Training Insitute (E-VATI)	21,350,000	0.00	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	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	22,180,000.00	21,910,000.00	600,000.00	44,690,000.00	6.42	25,832,660.00	70,522,660.00	625,045,780.00	10.14
48	Office of the Accountant General	5,494,087,156.19	0.00	1,347,500.00		1,347,500.00	0.02	3,382,083.59	4,729,583.59	5,489,357,572.60	0.09
49	Internal Revenue Board	20,212,000	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	29.69	12,000,000.00	18,000,000.00	2,212,000.00	89.06
50	Revenue Appeal Commission	6,405,000	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	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	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	150,000.00	150,000.00	150,000.00	450,000.00	37.50	450,000.00	900,000.00	300,000.00	75.00
54	Ministry of Commerce and Industry	1,793,600	0.00	300,000.00	150,000.00	450,000.00	25.09	1,050,000.00	1,500,000.00	293,600.00	83.63
55	Ebonyi State Industrial Estate Management Board	0	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	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	1,890,000.00	200,000.00	200,000.00	2,290,000.00	95.42	1,000,000.00	3,290,000.00	(890,000.00)	137.08
58	Ministry of Works and Transport	836,000	0.00	50,000.00	50,000.00	100,000.00	11.96	200,000.00	300,000.00	536,000.00	35.89
59	Ebonyi State Road Maintenance Agency (EBROMA)	667,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	667,000.00	0.00

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
60	Ebonyi Transport Service (EBORTRANS)	35,884,998.23	3,653,958.52	3,864,846.54	2,931,583.52	10,450,388.58	29.12	25,392,099.61	35,842,488.19	42,510.04	99.88
61	Ministry of Special Project (MSP)	3,000,000	-	100,000.00	100,000.00	200,000.00	6.67	100,000.00	300,000.00	2,700,000.00	10.00
62	Ministry of Infrastructural Dev. for Concession	1,713,000.00	0.00	100,000.00	100,000.00	200,000.00	11.68	500,000.00	700,000.00	1,013,000.00	40.86
63	Ministry of Culture and Tourism	800,000.00	0.00	100,000.00	100,000.00	200,000.00	25.00	400,000.00	600,000.00	200,000.00	75.00
64	Ebonyi State Council for Arts and Culture	6,855,000.00	0.00	450,000.00	0.00	450,000.00	6.56	450,000.00	900,000.00	5,955,000.00	13.13
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	150,000.00	150,000.00	3.11	2,648,700.00	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
70	Ministry of Lands & Survey	1,200,000.00	0.00	100,000.00	0.00	100,000.00	8.33	500,000.00	600,000.00	600,000.00	50.00
71	Office of the Surveyor-General	848,000.00	0.00	50,000.00	0.00	50,000.00	5.90	312,000.00	362,000.00	486,000.00	42.69
72	Ministry of Housing and Urban Development	201,820,000.00	200,000.00	200,100,000.00	100,000.00	200,400,000.00	99.30	100,000.00	200,500,000.00	1,320,000.00	99.35
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	100,000.00	100,000.00	100,000.00	300,000.00	10.00	1,140,000.00	1,440,000.00	1,560,000.00	48.00
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	1,000,000.00	1,600,000.00	819,500.00	66.13
77	Ministry of Power and Energy	800,000.00	0.00	200,000.00	687,400.00	887,400.00	110.93	400,000.00	1,287,400.00	(487,400.00)	160.93
	TOTAL	6,526,103,294.42	30,373,958.52	231,582,346.54	7,878,983.52	269,835,288.58	4.13	78,008,043.20	347,843,331.78	6,178,259,962.64	5.33
LAW AND JUSTICE SECTOR											
78	Judicial Service Commission	107,500,000	500,000.00	500,000.00	500,000.00	1,500,000.00	1.40	3,000,000.00	4,500,000.00	103,000,000.00	4.19
79	Ministry of Justice	78,947,600	1,806,800.00	22,500,000.00	16,410,137.12	40,716,937.12	51.57	65,000,000.00	105,716,937.12	(26,769,337.12)	133.91

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			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
80	High Court	155,202,000.00	3,465,000.00	3,645,000.00	3,465,000.00	10,575,000.00	6.81	21,150,000.00	31,725,000.00	123,477,000.00	20.44
81	Customary Court of Appeal	29,000,000	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	25.86	12,500,000.00	20,000,000.00	9,000,000.00	68.97
	TOTAL	370,649,600	8,271,800	29,145,000	22,875,137	60,291,937	16.27	101,650,000	161,941,937	208,707,663	43.69
REGIONAL SECTOR											
82	Abakaliki Capital Territory Development Board	10,200,000	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	7,200,000.00	29.41
	SUB TOTAL	10,200,000	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000	7,200,000	29.41
SOCIAL SECTOR											
83	Ministry of Youth Development and Sports	6,933,000	0.00	150,000.00	150,000.00	300,000.00	4.33	2,420,000.00	2,720,000.00	4,213,000.00	39.23
84	Ebonyi State Sport Council	516,000	0.00	29,000.00	20,000.00	49,000.00	9.50	129,000.00	178,000.00	338,000.00	34.50
85	Ministry of Women Affairs	6,120,960	0.00	200,000.00	200,000.00	400,000.00	6.53	1,700,000.00	2,100,000.00	4,020,960.00	34.31
86	Ministry Education	7,339,485	275,000.00	275,000.00	275,000.00	825,000.00	11.24	1,667,021.25	2,492,021.25	4,847,463.75	33.95
87	Secondary Education Board	5,220,000	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,120,000.00	0.00
89	Examination Development Centre	34,654,600	10,000.00	10,000.00	10,000.00	30,000.00	0.09	14,407,750.00	14,437,750.00	20,216,850.00	41.66
90	State Scholarship Board	91,884,600	0.00	15,000.00	15,000.00	30,000.00	0.03	35,000.00	65,000.00	91,819,600.00	0.07
91	Ebonyi State Library Board	670,000	10,000.00	10,000.00		20,000.00	2.99	40,000.00	60,000.00	610,000.00	8.96
92	Agency for Mass Literacy	1,713,000	0.00	50,000.00		50,000.00	2.92	120,000.00	170,000.00	1,543,000.00	9.92
93	Ebonyi State Vocational College	22,799,800	1,162,400.00	0.00	0.00	1,162,400.00	5.10	1,162,400.00	2,324,800.00	20,475,000.00	10.20
94	Senior Special Assistant on Higher Education	50,000,000	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 School	3,050,000	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	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	17,013,685.09	0.00	0.00	17,013,685.09	32.08	17,013,685.09	34,027,370.18	19,010,650.18	64.16
98	Ebonyi State University	1,073,914,505.86	23,689,474.69	12,570,810.66	43,965,408.19	80,225,693.54	7.47	499,791,242.64	580,016,936.18	493,897,569.68	54.01
99	Ministry of Health	527,353,800	54,341,300.92	27,115,000.00	2,036,400.00	83,492,700.92	15.83	372,798,200.00	456,290,900.92	71,062,899.08	86.52

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO-DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
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	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	1,884,400.00	2.08
102	Ebonyi State Sch. of Health Technology Ngbo	2,460,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,460,000.00	0.00
103	School of Nursing and Midwifery Uburu	11,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,960,000.00	0.00
104	Primary Health Care Dev. Agency	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	400,000.00	700,000.00	(72,700.00)	111.59
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
	TOTAL	2,283,033,971.22	96,601,860.70	40,524,810.66	46,771,808.19	183,898,479.55	8.06	911,724,298.98	1,095,622,778.53	1,187,411,192.69	47.99
OTHER RECURRENT EXPENDITURES											
109	Foreign Loan Repayment	86,820,788.99	44,424,386.05	67,049,377.95	67,049,377.95	178,523,141.95	205.62	131,792,117.01	310,315,258.96	(223,494,469.97)	357.42
110	Contingency Fund (Recurrent AG's Office)	500,000,000.00	150,000.00	103,580,997.26	12,775,655.24	116,506,652.50	23.30	44,128,177.82	160,634,830.32	339,365,169.68	32.13
	TOTAL OTHER RECURRENT EXPENDITURES	586,820,788.99	44,574,386	170,630,375	79,825,033	295,029,794	50.28	175,920,295	470,950,089.28	115,870,700	80.25
	GRAND TOTAL	27,255,080,340.63	500,659,761.73	1,745,596,441.19	806,602,899.78	3,052,693,102.70	11.20	7,427,330,230.45	10,480,023,333.15	16,775,057,007.48	38.45

EBONYI STATE GOVERNMENT OF NIGERIA
EXPENDITURE PERFORMANCE – 3RD QUARTER 2020
DETAILS OF CAPITAL EXPENDITURES

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (3RD QTR 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR-TO-DATE PERFORMANCE
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
	ADMINISTRATIVE SECTOR										
1	Office of the Governor	345,000,000.00	37,579,876.10	0.00	0.00	37,579,876.10	10.89	21,683,262.50	59,263,138.60	285,736,861.40	17.18
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	35,379,073.20	26,641,811.30	0.00	62,020,884.50	11.44	45,000,000.00	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	1,573,400.00	1,573,400.00	14.30	6,000,000.00	7,573,400.00	3,426,600.00	68.85
6	Office of the Secretary to the State Government	2,374,700,000.00	4,456,250.00	190,575,000.00	407,375,000.00	602,406,250.00	25.37	982,484,332.00	1,584,890,582.00	789,809,418.00	66.74
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	2,355,125.00	0.00	0.00	2,355,125.00	0.07	177,961,768.66	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,900,000.00	0.00
14	Liaison office Enugu/Anambara	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

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
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	160,402,000.00	252,389,000.00	20,000,000.00	432,791,000.00	17.30	1,146,000,451.25	1,578,791,451.25	922,508,548.75	63.12
19	Min. of Project Monitoring & Evaluation	102,000,000.00	0.00	11,355,000.00	12,000,000.00	23,355,000.00	22.90	26,517,000.00	49,872,000.00	52,128,000.00	48.89
20	Ebonyi State House of Assembly	583,200,000.00	15,000,000.00	18,120,870.00	0.00	33,120,870.00	5.68	276,679,130.00	309,800,000.00	273,400,000.00	53.12
21	Ebonyi State House of Assembly Service Commission	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	Min. 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	7,652,500.00	0.00	7,652,500.00	9.54	9,885,250.00	17,537,750.00	62,662,250.00	21.87
25	Ebonyi State Broadcasting Corporation	78,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,400,000.00	0.00
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
	TOTAL ADMINISTRATIVE SECTOR	10,621,822,100.00	255,172,324.30	506,734,181.30	440,948,400.00	1,202,854,905.60	11.32	2,737,693,006.91	3,940,547,912.51	6,681,274,187.49	37.10

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
	ECONOMIC SECTOR										
35	Min. of Agriculture and Natural Resources	1,353,000,000.00	22,145,000.00	6,300,000.00	6,800,000.00	35,245,000.00	2.60	92,053,268.66	127,298,268.66	1,225,701,731.34	9.41
36	Ebonyi State Agric Dev. 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 Riice 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	Bbonyi 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
41	Min 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	2,085,900.00	3,293,300.00	0.00	5,379,200.00	20.69	0.00	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	Min . 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	Miin.of Commerce & Industry	5,597,000,000.00	385,475,324.29	1,001,097,635.48	158,019,219.72	1,544,592,179.49	27.60	4,237,640,236.95	5,782,232,416.44	(185,232,416.44)	103.31
48	Min. of Solid Mineral Community Development	152,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152,000,000.00	0.00
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	Dept. of Cement & Salt Production	179,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	179,000,000.00	0.00
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	Min. of Works & Transport	13,463,336,500.00	1,970,519,122.30	899,016,911.81	933,965,451.24	3,803,501,485.35	28.25	6,818,764,231.38	10,622,265,716.73	2,841,070,783.27	78.90
53	Ebonyi State Road Maintenance Agency(EBROMA)	250,000,000.00		20,179,620.00	22,257,620.00	42,437,240.00	16.97	124,579,412.80	167,016,652.80	82,983,347.20	66.81

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY-SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
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 Community Dev.Agency	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
56	Min. of Infrastructural Dev. for Concession	5,510,000,000.00	784,981,474.75	187,976,000.00	526,285,195.00	1,499,242,669.75	27.21	3,036,547,987.46	4,535,790,657.21	974,209,342.79	82.32
57	Min. of Culture & Tourism	351,200,000.00	0.00	0.00	0.00	0.00	0.00	74,462,158.00	74,462,158.00	276,737,842.00	21.20
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	Min. 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 & Co-ordinating 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
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	0.00	197,600,000.00	758,500.00	198,358,500.00	20.99	365,442,944.86	563,801,444.86	381,198,555.14	59.66
64	Office of the Surveyor General	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00
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	Min. of Housing & Urban Dev	2,625,000,000.00	380,447,122.38	476,997,129.32	445,735,168.30	1,303,179,420.00	49.64	1,341,531,230.71	2,644,710,650.71	(19,710,650.71)	100.75
67	Ministry of Power and Energy	4,047,000,000.00	206,654,101.44	387,887,478.67	492,936,094.45	1,087,477,674.56	26.87	1,559,622,768.68	2,647,100,443.24	1,399,899,556.76	65.41
68	Min. of Water & Resources	975,000,000.00	15,118,080.00	0.00	2,990,500.00	18,108,580.00	1.86	145,091,896.50	163,200,476.50	811,799,523.50	16.74
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
	TOTAL ECONOMIC SECTOR	36,012,741,375.00	3,767,426,125.16	3,180,348,075.28	2,589,747,748.71	9,537,521,949.15	26.48	17,811,850,536.00	27,349,372,485.15	8,663,368,889.85	75.94
	LAW AND JUSTICE										
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	15,000,000.00	100,000,000.00		115,000,000.00	19.86	225,105,291.55	340,105,291.55	238,894,708.45	58.74
72	Customary Court of Appeal	97,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	9.23	15,000,000.00	24,000,000.00	73,500,000.00	24.62
73	Judicial Service Commission	34,100,000.00	2,000,000.00	3,519,990.18	2,000,000.00	7,519,990.18	22.05	8,000,000.00	15,519,990.18	18,580,009.82	45.51
	TOTAL LAW AND JUSTICE	850,600,000.00	20,000,000.00	106,519,990.18	5,000,000.00	131,519,990.18	15.46	248,105,291.55	379,625,281.73	470,974,718.27	44.63

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			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
	REGIONAL SECTOR										
74	Abakaliki Capital Territory Development	239,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,700,000.00	0.00
	TOTAL REGIONAL SECTOR	239,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,700,000.00	0.00
	SOCIAL SECTOR										
75	Ministry of Youth and Sports Development	302,000,000.00	0.00	130,127,853.75	126,943,339.90	257,071,193.65	85.12	15,135,897.50	272,207,091.15	29,792,908.85	90.13
76	Ebonyi State Sport 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
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	1,017,734,647.49	424,952,468.48	244,516,710.11	1,687,203,826.08	18.65	3,170,383,251.50	4,857,587,077.58	4,191,412,922.42	53.68
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	0.00	0.00	0.00	0.00	0.00	72,968,173.00	72,968,173.00	595,812,019.08	10.91
85	Ebonyi State University	4,853,123,491.35	0.00	153,906,618.52	193,083,473.87	346,990,092.39	7.15	677,260,681.95	1,024,250,774.34	3,828,872,717.01	21.10
86	King David Gifted Children	95,000,000.00	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	17,385,816.50	0.00	0.00	17,385,816.50	11.23	26,373,768.00	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 Development	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	708,119,968.36	1,662,578,218.12	2,354,739,886.38	4,725,438,072.86	23.85	7,008,736,985.29	11,734,175,058.15	8,075,824,941.85	59.23
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

S/N	MDAs	REVISED BUDGET	ACTUAL EXPENDITURES				PERFORMANCE (Q3 2020)	ACTUAL EXPENDITURES		BUDGET BALANCE	YEAR -TO- DATE PERF.
			JULY 2020	AUGUST 2020	SEPTEMBER 2020	3 RD QUARTER (JULY-SEPT) 2020		1 ST & 2 ND QUARTERS (JANUARY-JUNE) 2020	1 ST - 3 RD QUARTERS (JANUARY- SEPTEMBER) 2020		
		₦	₦	₦	₦	₦	%	₦	₦	₦	%
93	Ebonyi State Agency for 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 Dev. 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	24,000,000.00	26,122,200.00	35,028,395.69	85,150,595.69	11.71	223,840,121.82	308,990,717.51	418,009,282.49	42.50
98	Ministry of Local Government, Chieftaincy Matters & Rural Development	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
	TOTAL SOCIAL SECTOR	37,407,129,033.43	1,767,240,432.35	2,397,687,358.87	2,954,311,805.95	7,119,239,597.17	19.03	11,194,698,879.06	18,313,938,476.23	19,093,190,557.20	48.96
	CONTINGENCY FUND	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	87,131,992,508.43	5,809,838,881.81	6,191,289,605.63	5,990,007,954.66	17,991,136,442.10	20.65	31,992,347,713.52	49,983,484,155.62	37,148,508,352.81	57.37

Signed:



Orlando Okechukwu Nweze
Honourable Commissioner for Finance and Economic Development

28/10/2020