

GOVERNMENT OF EBONYI STATE OF NIGERIA

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

Date: 11th February, 2020.

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

Sir,

SUBMISSION OF 4TH QUARTER REVENUE PERFORMANCE

Attached are 4th quarter revenue reports as requested;

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

Appendix II is the estimated revenue for purposes^{of} budget preparation when statutory allocations for November and December, 2019 were yet to be received.

Submitted for your information and necessary action.

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

EBONYI STATE REVENUE PERFORMANCE - 4TH QUARTER 2019

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

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

EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019

SALARY

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

EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019

SALARY

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

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

EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019

SALARY

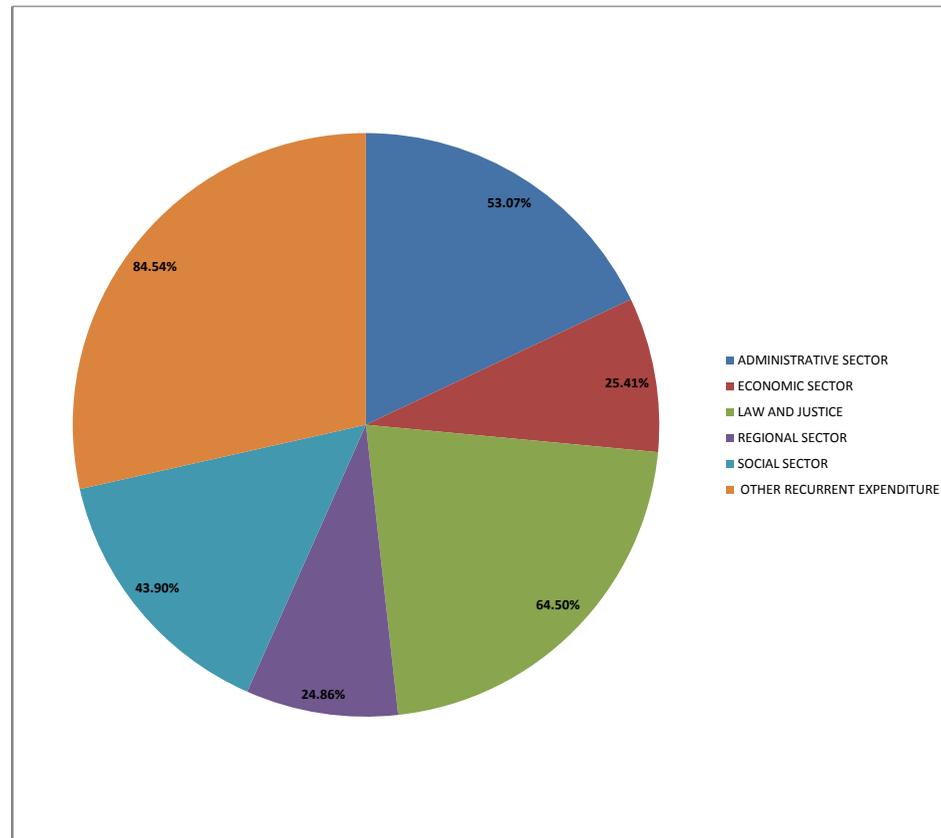
S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMANCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
	ECONOMIC SECTOR										
48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

EBONYI STATE - 4TH QUARTER RECURRENT EXPENDITURE PERFORMANCE, 2019

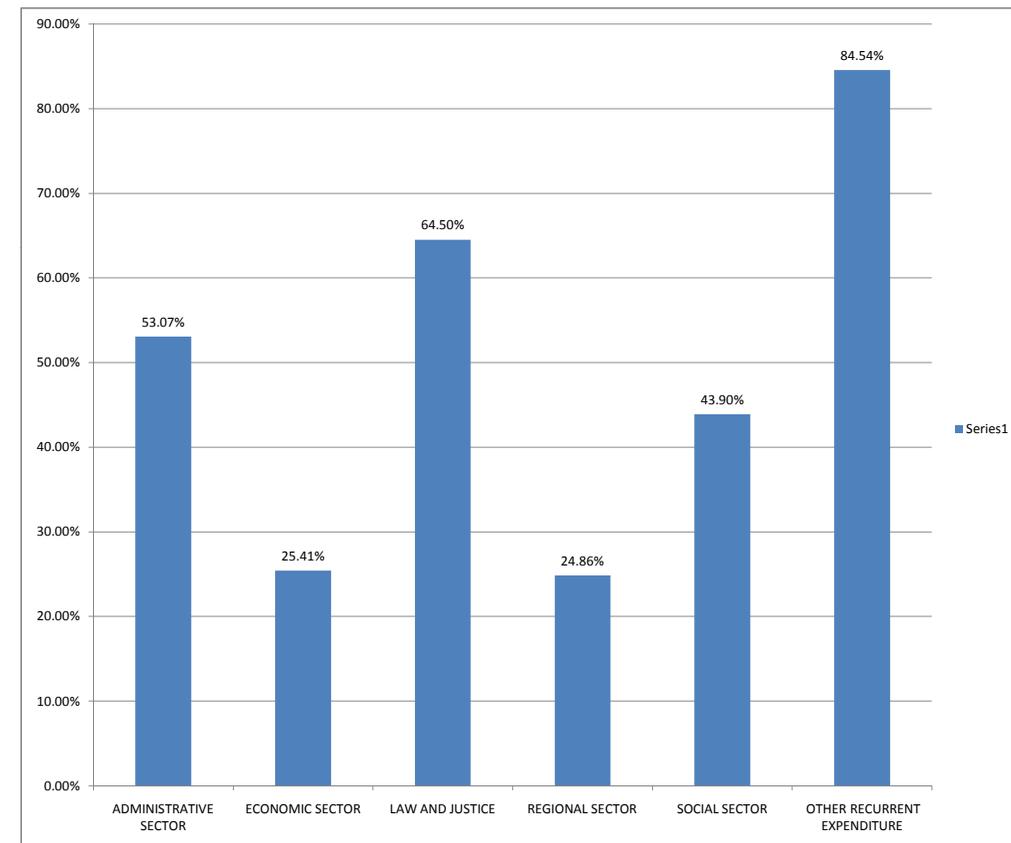
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S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMANCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE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

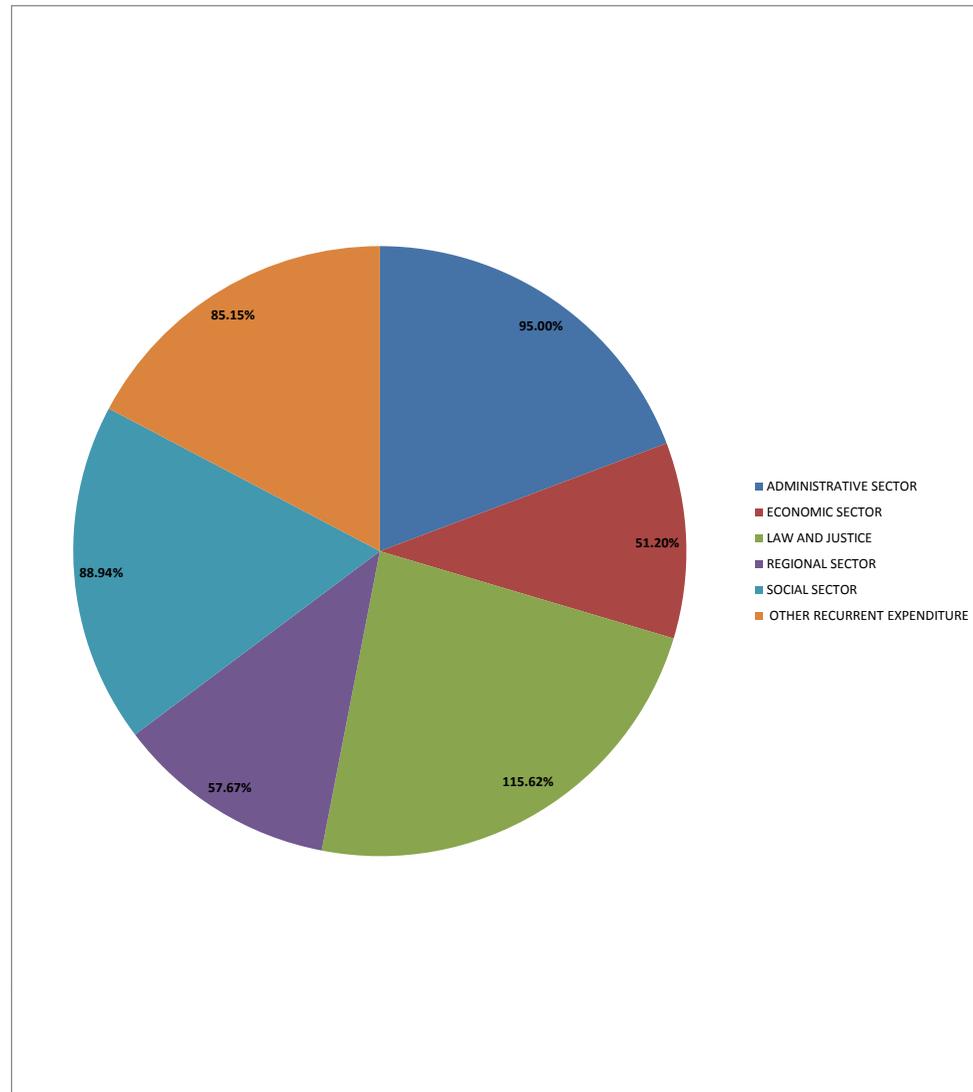
PIE CHART REPRESENTATION OF 4TH QUARTER PERFORMANCE OF PERSONNEL COST



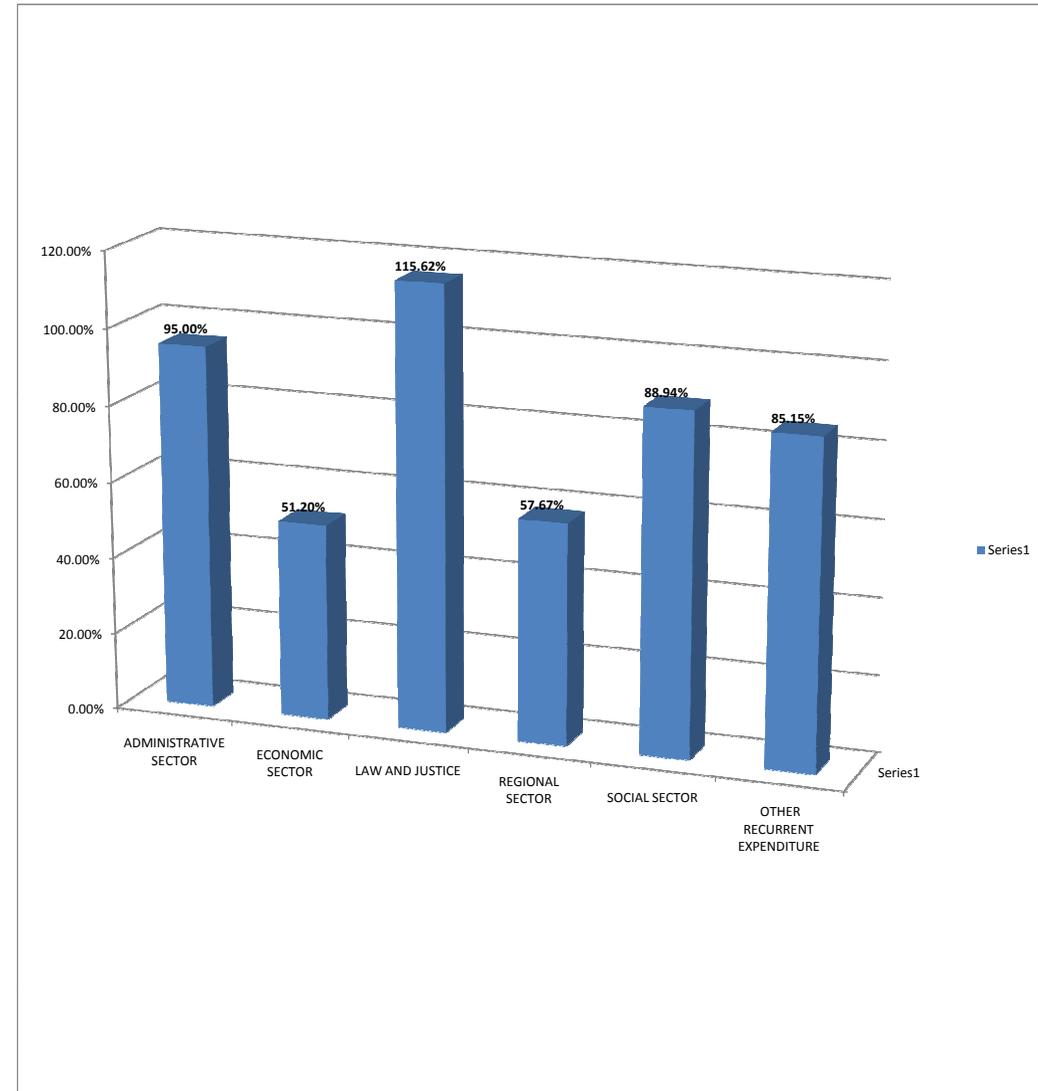
BAR CHART REPRESENTATION OF 4TH QUARTER PERFORMANCE OF PERSONNEL COST



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



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



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

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

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

S/N	MDA	BUDGET PROVISION 2019	EXPENDITURE OCTOBER	EXPENDITURE NOVEMBER	EXPENDITURE DECEMBER	TOTAL OCT- DEC. EXPENDITURE	BUDGET PERFORMA NCE % 4TH QUARTER	TOTAL JANUARY- SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY- DECEMBER EXPENDITURE	BALANCE	BUDGET PERFORMANCE % JAN.- DEC.
27	Department of Admin. & General Services	1,130,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,130,000.00	0.00%
28	Office of Auditor General - State	13,100,000	100,000.00	100,000.00	200,000.00	400,000.00	3.05%	600,000.00	1,000,000.00	12,100,000.00	7.63%
29	Office of Auditor General - Local Government	2,800,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,800,000.00	0.00%
30	Civil Service Commission	11,156,000	266,666.66	116,666.67	116,666.67	500,000.00	4.48%	2,400,000.00	2,900,000.00	8,256,000.00	25.99%
31	Local Government Service Commission	12,100,000	0.00	0.00	0.00	0.00	0.00%	300,000.00	300,000.00	11,800,000.00	2.48%
32	Ebonyi State Independent Electoral Commission	17,395,000	495,000.00	0.00	0.00	495,000.00	2.85%	1,485,000.00	1,980,000.00	15,415,000.00	11.38%
	SUB TOTAL	57,681,000	1,626,900.00	216,666.67	676,900.00	2,520,466.67	4.37%	10,697,400.00	13,217,866.67	44,463,133.33	22.92%
	TOTAL ADMIN	12,444,856,400	2,230,881,200	2,195,410,679	2,337,855,648	6,764,147,527.25	54.35%	2,986,701,470	9,750,848,997.25	2,694,007,402.75	78.35%
	ECONOMIC SECTOR			0							
33	Ministry of Agriculture and Natural Resource	8,570,000	586,500.00	336,500.00	336,500.00	1,259,500.00	14.70%	1,500,000.00	2,759,500.00	5,810,500.00	32.20%
34	EBADEP	1,020,000	0.00	0.00	0.00	0.00	0.00%	60,000.00	60,000.00	960,000.00	5.88%
35	Ebonyi State Rice World (EBRW)	40,871,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	40,871,000.00	0.00%
36	Ebonyi State Fertilizer/ Chemical Company LTD.	4,400,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	4,400,000.00	0.00%
37	Ministry of Finance and Economic Development	29,540,000	1,600,734.00	2,183,734.00	3,924,434.00	7,708,902.00	26.10%	1,800,000.00	9,508,902.00	20,031,098.00	32.19%
38	Ministry of Budget, Planning, Research and Monitoring	2,750,000	150,000.00	152,295.00	150,000.00	452,295.00	16.45%	3,300,000.00	3,752,295.00	-1,002,295.00	136.45%
39	Office of the Accountant General	50,000,000	1,173,750.00	673,750.00	2,469,050.00	4,316,550.00	8.63%	5,700,000.00	10,016,550.00	39,983,450.00	20.03%
40	Board of Internal Revenue	173,500,000	3,397,666.66	3,217,666.67	1,217,666.67	7,833,000.00	4.51%	2,750,000.00	10,583,000.00	162,917,000.00	6.10%
40	Revenue Appeal Commission	0	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	
46	Ministry of Investment		0.00	0.00	0.00	0.00	0.00%		0.00	0.00	
41	State Investment and Property Company	6,560,000	0.00	0.00	0.00	0.00	0.00%	136,125.00	136,125.00	6,423,875.00	2.08%
42	Fiscal Responsibility Commission	11,000,047	0	0	0	0.00	0.00%	2,809,000.00	2,809,000.00	8,191,047.00	25.54%
43	Ministry of Commerce and Industry	1,320,660,000	0.00	0.00	0.00	0.00	0.00%	2,750,000.00	2,750,000.00	1,317,910,000.00	0.21%
44	Ebonyi Building Material Limited	1,320,000	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,320,000.00	0.00%
45	Ministry of Solid Mineral Production	12,910,000	0.00	0.00	0.00	0.00	0.00%	5,032,800.00	5,032,800.00	7,877,200.00	38.98%
46	Ministry of Works and Transport	13,100,000	0.00	0.00	0.00	0.00	0.00%	550,000.00	550,000.00	12,550,000.00	4.20%
46	Ministry of Infrastructural Development for Concession		0.00	0.00	0.00	0.00	0.00%		0.00	0.00	
	SUB TOTAL	1,676,201,047	6,908,651	6,563,946	8,097,651	21,570,247	1.29%	3,360,000.00	24,930,247.00	1,651,270,800.00	1.49%

EBONYI STATE - 4TH QUARTERRECCURRENT EXPENDITURE PERFORMANCE, 2019
SPECIAL RELEASES AND OVERHEAD

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

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

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

SECTORAL PERFORMANCE OF OVER HEAD & SPECIAL RELEASES

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

EBONYI STATE 4TH QUARTER CAPITAL BUDGET PERFORMANCE 2019

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

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

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

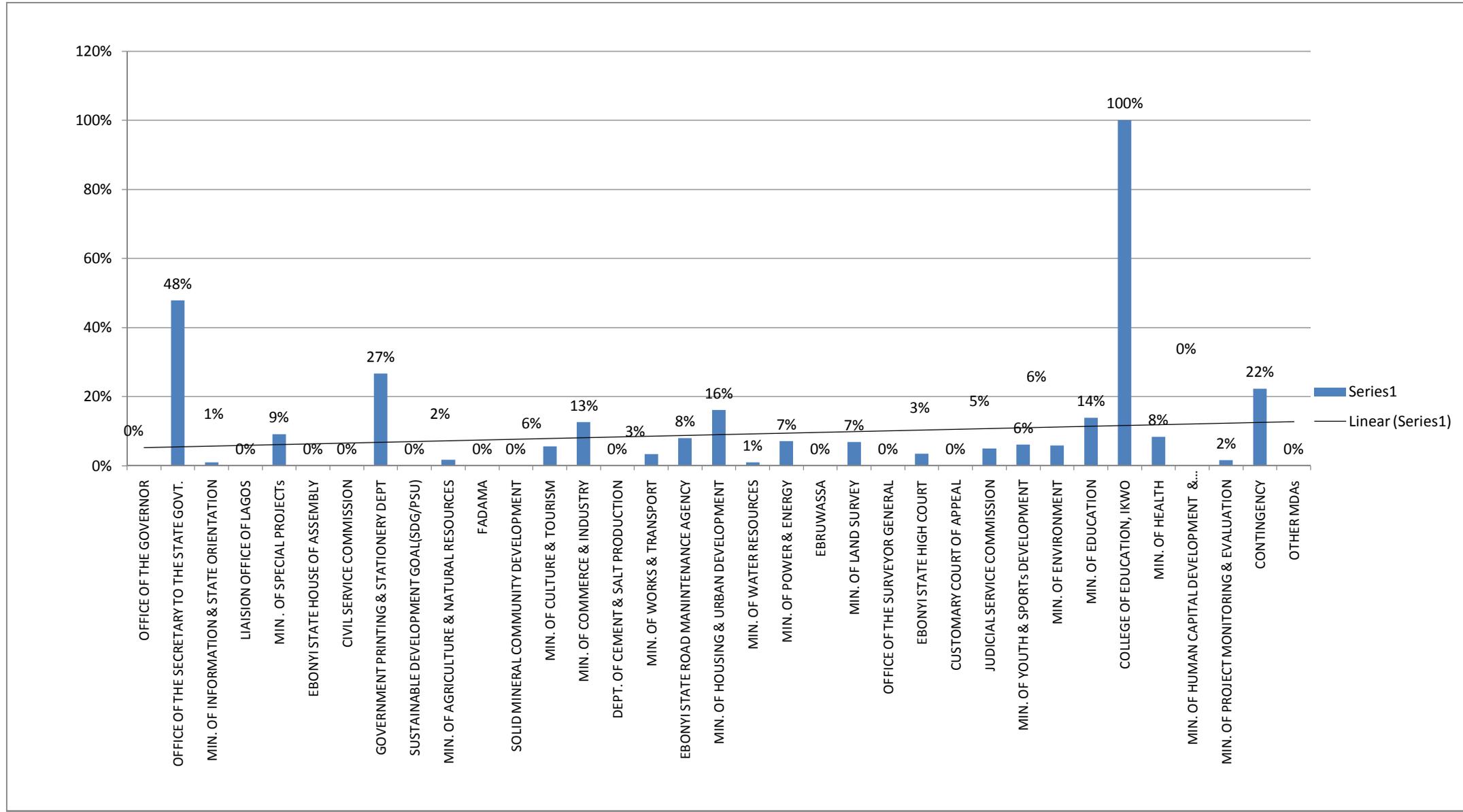
S/NO	MDA	BUDGET PROVISION 2019	EXPENDITURE			TOTAL OCTOBER-DECEMBER EXPENDITURE	PERFORMANCE 4TH	TOTAL JANUARY - SEPTEMBER EXPENDITURE	CUMULATIVE JANUARY - DECEMBER	BALANCE OF BUDGET PROVISION	BUDGET PERFORMANCE
			OCTOBER	NOVEMBER	DECEMBER						
	Law and Justice										
59	Ministry of Justice	44,520,000.00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

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

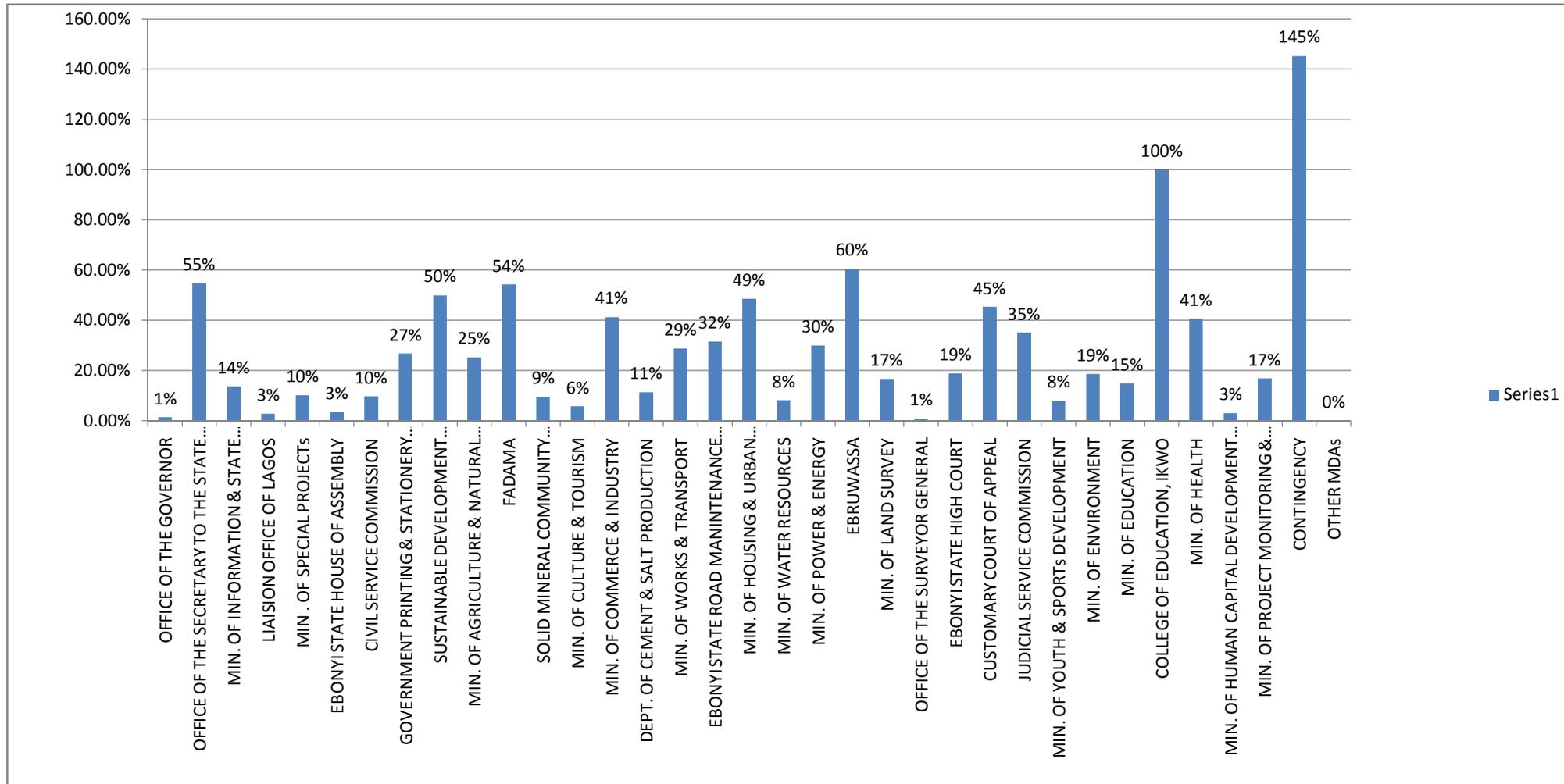
SUMMARY OF MDAs BUDGET PERFORMANCE

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

GAPHICAL REPRESENTATION OF MDAs 4th QUARTER PERFORMANCE



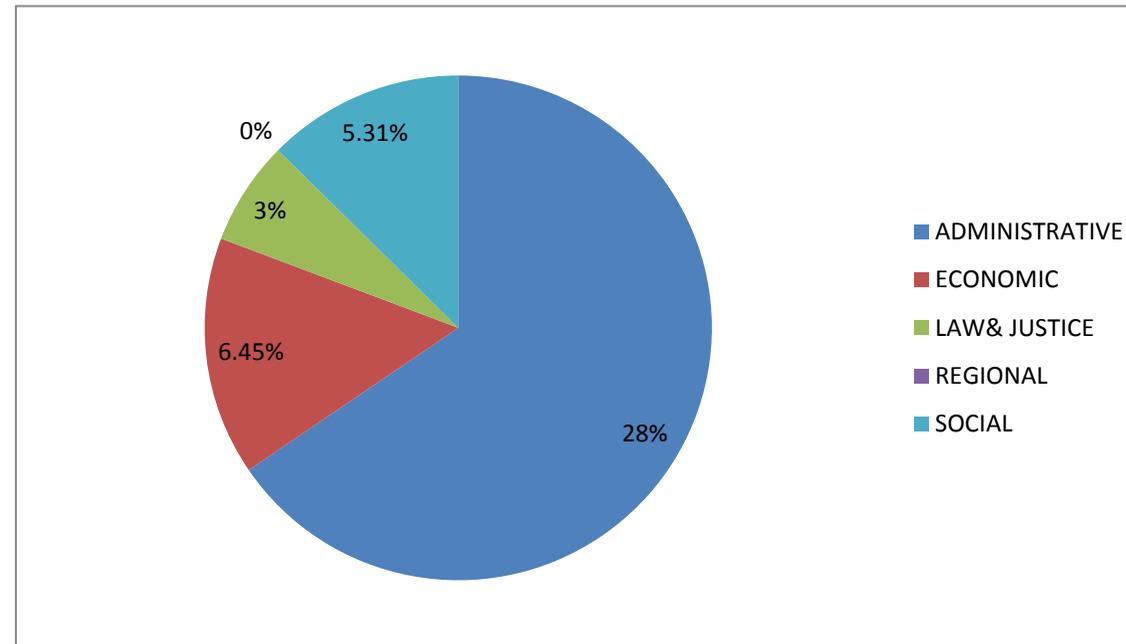
1ST- 4TH QUARTER PERFORMANCE



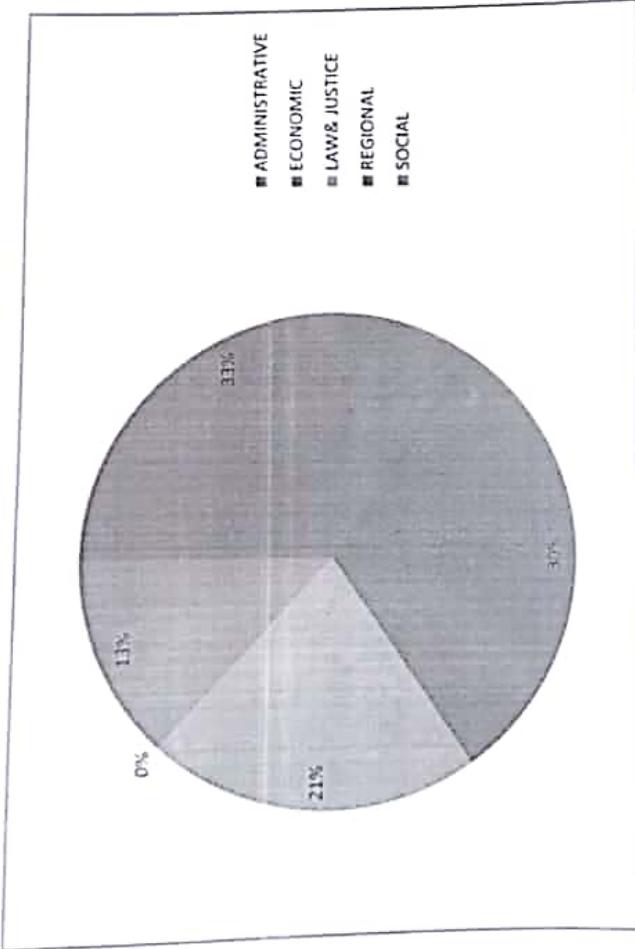
SECTOR PERFORMANCE

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

PIE CHART REPRESENTATION



4th QUARTER



1st-4th QUARTER

Produced by Ministry of Budget, Planning, Research and Monitoring

[Signature]
 Mrs Patricia Okiri CNA
 Permanent Secretary

[Signature]
 Chief Mrs Deborah Chinwe Okah
 Honourable Commissioner