



EKITI STATE GOVERNMENT

**BUDGET PERFORMANCE
REPORT FOR 2023
QUARTER 1**

APRIL 2023

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Ekiti State is prepared quarterly and issued within four (4) weeks from the end of each quarter.

This Report includes the original approved Budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditure (Personnel, Overheads, Capital and Others), the actual expenditure for the Quarter (Q1) attributed to each organizational unit, as well as the cumulative expenditure for year to date and balances against each of the revenue and expenditure Appropriations.

The core economic classifications are:

- Personnel – Economic Sub-Account Type 21
- Overheads – Economic Account Class 22022
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget, Economic Planning and Performance Management in conjunction with the Ministry of Finance and Economic Development, Office of the State Accountant-General, Office of the State Auditor-General and Internal Revenue Service which constitute Fiscal Coordinating Agencies and published on the Ekiti State website at <http://www.ekitistate.gov.ng/>

- i. 1.B Revenue Performance **OPENNING BALANCE:** The sum of ~~₦~~10,124,260,534.56.00 was transferred from the prior year as actual opening balance and reported in the First Quarter as contained in the unaudited Report of the State Accountant General/Financial Statement for the year ended 31st December, 2022.
- i. **STATUTORY ALLOCATION (Federal Allocation and Value Added Tax):** The sum of ~~₦~~64,542,117,000.20 was projected as Government Share of Statutory Allocation (Federal Allocation and Value Added Tax) in the 2023 Budget. However, the sum of ~~₦~~16,975,394,936.22 was realized during the period under review, while year to date was ~~₦~~16,975,394,936.22 which represents 26.3% performance. The performance in the Statutory Allocation could be attributed to the following:
- (i) improvement in exchange gain and Company Income Tax (CIT) receipt;
 - (ii) Supply and Demand impact on commodities improved VAT receipt ; and
 - (iii) improved economic activities.

- ii. **INDEPENDENT REVENUE (IGR):** The sum of ~~₦~~15,820,461,854.09 was approved as revenue estimates from Independent Revenue sources in the 2023 Budget. The sum of ~~₦~~5,078,544,630.48 was realized as at Q1, which represents 32.1% performance.
- iii. **AIDS AND GRANTS:** The sum of ~~₦~~22,710,139,669.53 was projected as revenue from Aids and Grants in 2023 Fiscal year. However, the sum of ~~₦~~3,352,346,705.62 was realized as at end of First Quarter (Q1) which represents 14.8% performance.
- iv. **CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS:** Under this Revenue Head, the sum of ~~₦~~5,500,000,000.00 was projected as revenue in the 2023 Budget. However, the sum of ~~₦~~3,031,076,059.82 was realized as at end of First Quarter which translates to 55.1% performance.

1.C Recurrent Expenditure Performance

This is made up of Personnel Cost and Other Recurrent Costs.

- **Personnel Cost:** Under this Expenditure Head, the sum of ~~₦~~30,349,822,491.81 was earmarked as Personnel Estimate for 2023 while the actual Personnel Cost stood at ~~₦~~6,615,878,722.45, representing 21.8% performance.
- **Other Recurrent Cost:** The sum of ~~₦~~49,160,810,567.08 was earmarked for other Recurrent Cost in the 2023 Budget. However, the sum of ~~₦~~16,416,831,158.24 was spent on this Expenditure Head, which represents 33.4% performance.

1.D Capital Expenditure Performance

- **Capital Expenditure:** The sum of ~~₦~~34,062,085,464.93 was earmarked for Capital Projects in the 2023 Budget. In the First Quarter (Q1), the Actual Capital Expenditure was ~~₦~~5,682,604,566.87 which depicts 16.7% performance.

1.E Conclusions

The First Quarter (Q1) Budget Performance Report (BPR) was carried out in line with the uniform Template agreed with the Sub-nationals and in line with the National Chart of Accounts with a view to determining the actual level of performances on Revenue and Expenditure by MDAs in the First quarter of the year. The overall 2023 Revenue Budget Performance was **34%**, while the Total Expenditure performance for the period under review stood at **25.3%**.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Ekiti State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	5,000,000,000.00	10,124,260,534.56	10,124,260,534.56	202.5%	- 5,124,260,534.56
Recurrent Revenue	80,362,578,854.29	22,053,939,566.70	22,053,939,566.70	27.4%	58,308,639,287.59
11 - GOVERNMENT SHARE OF FAA	64,542,117,000.20	16,975,394,936.22	16,975,394,936.22	26.3%	47,566,722,063.98
12 - Independent Revenue	15,820,461,854.09	5,078,544,630.48	5,078,544,630.48	32.1%	10,741,917,223.61
Recurrent Expenditure	79,510,633,058.89	23,032,709,880.69	23,032,709,880.69	29.0%	56,477,923,178.20
21 - PERSONNEL COST (INCLUDING	30,349,822,491.81	6,615,878,722.45	6,615,878,722.45	21.8%	23,733,943,769.36
22 - OTHER RECURRENT COSTS (I	49,160,810,567.08	16,416,831,158.24	16,416,831,158.24	33.4%	32,743,979,408.84
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	19,755,884,796.01	7,071,041,497.05	7,071,041,497.05	35.8%	12,684,843,298.96
<i>OTHER RECURRENT (2203-2209)</i>	29,404,925,771.07	9,345,789,661.19	9,345,789,661.19	31.8%	20,059,136,109.88
Transfer to Capital Account	5,851,945,795.40	9,145,490,220.57	9,145,490,220.57	156.3%	- 3,293,544,425.17
Other Receipts	28,210,139,669.53	6,383,422,765.44	6,383,422,765.44	22.6%	21,826,716,904.09
13 - Aid And Grants	22,710,139,669.53	3,352,346,705.62	3,352,346,705.62	14.8%	19,357,792,963.91
14 - Capital Developmentfund (Cdf	5,500,000,000.00	3,031,076,059.82	3,031,076,059.82	55.1%	2,468,923,940.18
Capital Expenditure	34,062,085,464.93	5,682,604,566.87	5,682,604,566.87	16.7%	28,379,480,898.06
23 - Capital Expenditure	34,062,085,464.93	5,682,604,566.87	5,682,604,566.87	16.7%	28,379,480,898.06
Total Revenue (including OB)	113,572,718,523.82	38,561,622,866.70	38,561,622,866.70	34.0%	75,011,095,657.12
Total Expenditure	113,572,718,523.82	28,715,314,447.56	28,715,314,447.56	25.3%	84,857,404,076.26

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against Original Budget	Balance (against Original Budget)
	Total Revenue	108,572,718,523.82	28,437,362,332.14	28,437,362,332.14	26.2%	80,135,356,191.68
01000000000	Administration Sector	212,786,923.93	29,368,581.16	29,368,581.16	13.8%	183,418,342.77
01110000000	Governor's Office	67,959,668.29	7,872,600.00	7,872,600.00	11.6%	60,087,068.29
011100400100	Ekiti State Sustainable Development Goal	1,728,077.49	-	-	0.0%	1,728,077.49
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	1,209,668.25	-	-	0.0%	1,209,668.25
011100700100	Ekiti State Bureau Of Public Procurement	29,406,395.62	5,270,000.00	5,270,000.00	17.9%	24,136,395.62
011102100100	Ekiti State Liaison Office Abuja	432,024.37	228,800.00	228,800.00	53.0%	203,224.37
011102100500	Ekiti State Liaison Office Lagos	432,024.37	1,132,800.00	1,132,800.00	262.2%	- 700,775.63
011111300200	Pension Transition Arrangement Department	3,034,170.61	795,000.00	795,000.00	26.2%	2,239,170.61
011103700100	Muslim Pilgrim Board	864,048.75	-	-	0.0%	864,048.75
011103800100	Christian Pilgrim Board	864,048.75	46,000.00	46,000.00	5.3%	818,048.75
011110100100	Bureau Of Special Projects	12,500,000.00	-	-	0.0%	12,500,000.00
011111200100	General Administration Department	17,229,995.46	400,000.00	400,000.00	2.3%	16,829,995.46
011111200200	Petroleum Product Consumer Protection Agency	259,214.62	-	-	0.0%	259,214.62
01610000000	Secretary To The State Government	345,619.50	123,500.00	123,500.00	35.7%	222,119.50
016101700100	Cabinet And Special Services	345,619.50	123,500.00	123,500.00	35.7%	222,119.50
01230000000	Ministry Of Information And Value Orientation	120,086,000.00	20,152,331.16	20,152,331.16	16.8%	99,933,668.84
012300100100	Ministry Of Information And Value Orientation	86,000.00	-	-	0.0%	86,000.00
012300300100	Broadcasting Service Of Ekiti State	120,000,000.00	20,152,331.16	20,152,331.16	16.8%	99,847,668.84
01250000000	Head Of Service	5,489,126.24	803,700.00	803,700.00	14.6%	4,685,426.24
012500600100	Office Of Establishment And Service Matters	3,196,980.00	361,200.00	361,200.00	11.3%	2,835,780.00
012500700100	Office Of Capacity Development And Reform	2,292,146.24	442,500.00	442,500.00	19.3%	1,849,646.24
01400000000	Ekiti State Auditor General Office	3,888,219.36	300,000.00	300,000.00	7.7%	3,588,219.36
014000100100	Ekiti State Auditor General Office	2,592,146.24	300,000.00	300,000.00	11.6%	2,292,146.24
014000200100	Auditor General for Local Governments	1,296,073.12	-	-	0.0%	1,296,073.12
01470000000	Ekiti State Civil Service Commission	15,018,290.54	116,450.00	116,450.00	0.8%	14,901,840.54
014700100100	Ekiti State Civil Service Commission	15,018,290.54	116,450.00	116,450.00	0.8%	14,901,840.54
02000000000	Economic Sector	94,927,703,071.52	25,940,656,846.91	25,940,656,846.91	27.3%	68,987,046,224.61
02150000000	Ministry Of Agriculture And Food Security	3,717,220,955.51	60,369,815.97	60,369,815.97	1.6%	3,656,851,139.54
021500100100	Ministry Of Agriculture And Food Security	3,610,000,000.00	24,650,400.00	24,650,400.00	0.7%	3,585,349,600.00
021510200100	Agricultural Development Programme	2,000,000.00	-	-	0.0%	2,000,000.00
021510900100	Ekiti State Forestry Commission	90,532,126.82	34,371,025.00	34,371,025.00	38.0%	56,161,101.82
021511000100	Fountain Marketing Agricultural Agency	1,728,097.49	145,540.97	145,540.97	8.4%	1,582,556.52
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	12,960,731.20	1,202,850.00	1,202,850.00	9.3%	11,757,881.20
02200000000	Ministry Of Finance & Economic Development	86,537,885,925.94	25,650,724,778.12	25,650,724,778.12	29.6%	60,887,161,147.82
022000100100	Ministry Of Finance	432,024.27	7,500.00	7,500.00	1.7%	424,524.27
022000700100	Office Of The Accountant General	77,542,117,000.20	23,312,106,217.04	23,312,106,217.04	30.1%	54,230,010,783.16
022000800100	Ekiti State Internal Revenue Service	8,813,729,589.44	2,304,325,530.08	2,304,325,530.08	26.1%	6,509,404,059.36
022000800200	Signage And Advertisement Agency	52,000,000.00	11,915,531.00	11,915,531.00	22.9%	40,084,469.00
022005500100	Lottery Commission	129,607,312.03	22,370,000.00	22,370,000.00	17.3%	107,237,312.03

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022200000000	Ministry Of Trade And Industries	119,646,580.82	7,562,340.00	7,562,340.00	6.3%	112,084,240.82
022200100100	Ministry Of Trade And Industries	30,241,706.14	7,562,340.00	7,562,340.00	25.0%	22,679,366.14
022200600100	Cooperative Department & Coop. College Ijero Ekiti	3,000,000.00	-	-	0.0%	3,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	43,202,437.34	-	-	0.0%	43,202,437.34
022205200100	Ekiti State Investment Promotion Agency	43,202,437.34	-	-	0.0%	43,202,437.34
023100000000	Ekiti State Electricity Board	568,000.00	325,000.00	325,000.00	57.2%	243,000.00
023100100100	Ekiti State Electricity Board	568,000.00	325,000.00	325,000.00	57.2%	243,000.00
023300000000	Ekiti State Mineral Resources Development Agency	14,400,000.00	1,200,000.00	1,200,000.00	8.3%	13,200,000.00
023300100100	Ekiti State Mineral Resources Development Agency	14,400,000.00	1,200,000.00	1,200,000.00	8.3%	13,200,000.00
023400000000	Ministry Of Works And Transportation	213,388,118.68	23,319,141.00	23,319,141.00	10.9%	190,068,977.68
023400100100	Ministry Of Works And Transportation	200,000,000.00	20,362,641.00	20,362,641.00	10.2%	179,637,359.00
023400100300	Ekiti State Traffic Management Agency	12,960,731.20	2,901,500.00	2,901,500.00	22.4%	10,059,231.20
023400100400	Ekiti State Public Works Corporation	427,387.48	55,000.00	55,000.00	12.9%	372,387.48
023600000000	Ministry Of Arts, Culture And Tourism Development	3,456,194.99	150,000.00	150,000.00	4.3%	3,306,194.99
023600100100	Ministry Of Arts, Culture And Tourism Development	1,296,073.12	150,000.00	150,000.00	11.6%	1,146,073.12
023600100200	Tourism Department	2,160,121.87	-	-	0.0%	2,160,121.87
023800000000	Ministry Of Budget And Economic Planning	155,000,000.00	-	-	0.0%	155,000,000.00
023800100100	Ministry Of Budget And Economic Planning	155,000,000.00	-	-	0.0%	155,000,000.00
025200000000	Ekiti State Water Corporation	18,273,285.45	4,726,589.77	4,726,589.77	25.9%	13,546,695.68
025200100100	Ekiti State Water Corporation	17,520,656.10	4,563,389.77	4,563,389.77	26.0%	12,957,266.33
025200100200	State Rural Water Supply And Sanitation Agency	752,629.35	163,200.00	163,200.00	21.7%	589,429.35
025300000000	Ministry Of Housing And Urban Development	376,266,006.50	70,198,839.50	70,198,839.50	18.7%	306,067,167.00
025300100100	Ministry Of Housing And Urban Development	176,266,006.50	33,171,341.18	33,171,341.18	18.8%	143,094,665.32
025301000100	Ekiti State Housing Corporation	200,000,000.00	37,027,498.32	37,027,498.32	18.5%	162,972,501.68
026000000000	Bureau Of Lands	550,000,000.00	120,978,342.55	120,978,342.55	22.0%	429,021,657.45
026000100100	Bureau Of Lands	500,000,000.00	111,754,767.55	111,754,767.55	22.4%	388,245,232.45
026000100200	Office Of Surveyor General	50,000,000.00	9,223,575.00	9,223,575.00	18.4%	40,776,425.00
026100000000	Ministry Of Infrastructure And Public Utilities	3,221,598,003.63	1,102,000.00	1,102,000.00	0.0%	3,220,496,003.63
026100100100	Ministry Of Infrastructure And Public Utilities	3,221,598,003.63	1,102,000.00	1,102,000.00	0.0%	3,220,496,003.63
030000000000	Law & Justice Sector	216,012,186.71	45,476,571.71	45,476,571.71	21.1%	170,535,615.00
032600000000	Ministry Of Justice	216,012,186.71	45,476,571.71	45,476,571.71	21.1%	170,535,615.00
032600100100	Ministry Of Justice	216,012,186.71	45,476,571.71	45,476,571.71	21.1%	170,535,615.00
050000000000	Social Sector	13,216,216,341.66	2,421,860,332.36	2,421,860,332.36	18.3%	10,794,356,009.30
051300000000	Ministry Of Youth And Sport Development	4,648,582.25	1,700,000.00	1,700,000.00	36.6%	2,948,582.25
051300100100	Ministry Of Youth And Sport Development	4,320,243.73	1,700,000.00	1,700,000.00	39.3%	2,620,243.73
051305200100	Ekiti State Sport Council	328,338.52	-	-	0.0%	328,338.52
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Development	205,000,000.00	1,287,000.00	1,287,000.00	0.6%	203,713,000.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Development	205,000,000.00	1,287,000.00	1,287,000.00	0.6%	203,713,000.00
051700000000	Ministry Of Education, Science And Technology	10,582,482,870.92	2,304,003,614.49	2,304,003,614.49	21.8%	8,278,479,256.43
051700100100	Ministry Of Education, Science And Technology	5,413,975,000.00	65,882,854.62	65,882,854.62	1.2%	5,348,092,145.38
051700100400	Ekiti State Libabry Board	100,000.00	42,500.00	42,500.00	42.5%	57,500.00
051700100500	Education Trust Fund	800,000,000.00	92,270,114.37	92,270,114.37	11.5%	707,729,885.63
051700100600	State Universal Basic Education Board (SUBEB)	1,325,442,538.98	-	-	0.0%	1,325,442,538.98
051702600100	School Of Agriculture And Enterprise Agency	74,000.00	20,000.00	20,000.00	27.0%	54,000.00
051702600200	Ekiti State University	1,892,771,318.00	1,480,740,211.50	1,480,740,211.50	78.2%	412,031,106.50

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051702600300	Bamidele Olumilua University Of Education	800,054,764.10	526,181,356.00	526,181,356.00	65.8%	273,873,408.10
051702600400	Ekiti State College Of Health Science And Technology, Ijero Eki	250,412,812.50	135,279,500.00	135,279,500.00	54.0%	115,133,312.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	43,202,437.34	3,587,078.00	3,587,078.00	8.3%	39,615,359.34
051705300100	Ekiti State Board For Technical And Vocational Education	50,450,000.00	-	-	0.0%	50,450,000.00
051705500100	Ekiti State Teaching Service Commission	6,000,000.00	-	-	0.0%	6,000,000.00
052100000000	Ministry Of Health And Human Services	2,247,075,864.96	111,521,238.70	111,521,238.70	5.0%	2,135,554,626.26
052100100100	Ministry Of Health And Human Services	937,960,945.27	1,387,500.00	1,387,500.00	0.1%	936,573,445.27
052100200100	Ekiti State Health Insurance Scheme	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100	Primary Healthcare Development	383,000,000.00	2,825,350.00	2,825,350.00	0.7%	380,174,650.00
052102600100	Ekiti State University Teaching Hospital	607,114,919.69	76,793,552.28	76,793,552.28	12.6%	530,321,367.41
052110200100	Hospital Management Board	116,000,000.00	29,339,935.38	29,339,935.38	25.3%	86,660,064.62
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDM)	3,000,000.00	1,174,901.04	1,174,901.04	39.2%	1,825,098.96
053500000000	Ministry Of Environment	173,552,828.55	2,960,979.17	2,960,979.17	1.7%	170,591,849.38
053500100100	Ministry Of Environment	102,332,931.62	103,000.00	103,000.00	0.1%	102,229,931.62
053501600100	State Environmental Protection Agency	60,000,000.00	442,000.00	442,000.00	0.7%	59,558,000.00
053505300100	Ekiti State Waste Management Authority	11,219,896.93	2,415,979.17	2,415,979.17	21.5%	8,803,917.76
055100000000	Ministry Of Local Government Affairs	3,456,194.98	387,500.00	387,500.00	11.2%	3,068,694.98
055100100100	Ministry Of Local Government Affairs	864,048.74	-	-	0.0%	864,048.74
055100200100	Bureau Of Chieftaincy Affairs	2,592,146.24	387,500.00	387,500.00	14.9%	2,204,646.24

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ekiti State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	Revenue	108,572,718,523.82	28,437,362,332.14	28,437,362,332.14	26.2%	80,135,356,191.68
11	GOVERNMENT SHARE OF FAAC	64,542,117,000.20	16,975,394,936.22	16,975,394,936.22	26.3%	47,566,722,063.98
1101	GOVERNMENT SHARE OF FAAC	64,542,117,000.20	16,975,394,936.22	16,975,394,936.22	26.3%	47,566,722,063.98
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	41,500,000,000.00	8,270,533,567.64	8,270,533,567.64	19.9%	33,229,466,432.36
11010101	Statutory Allocation	41,500,000,000.00	8,270,533,567.64	8,270,533,567.64	19.9%	33,229,466,432.36
110102	STATE GOVERNMENT SHARE OF VAT	22,542,117,000.20	6,673,527,158.59	6,673,527,158.59	29.6%	15,868,589,841.61
11010201	Share Of VAT	22,542,117,000.20	6,673,527,158.59	6,673,527,158.59	29.6%	15,868,589,841.61
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	500,000,000.00	2,031,334,209.99	2,031,334,209.99	406.3%	- 1,531,334,209.99
11010303	Other FAAC Revenue	500,000,000.00	2,031,334,209.99	2,031,334,209.99	406.3%	- 1,531,334,209.99
12	Independent Revenue	15,820,461,854.09	5,078,544,630.48	5,078,544,630.48	32.1%	10,741,917,223.61
1201	Tax Revenue	8,558,729,589.44	2,213,589,586.16	2,213,589,586.16	25.9%	6,345,140,003.28
120101	Personal Taxes	7,603,729,589.44	1,941,377,296.97	1,941,377,296.97	25.5%	5,662,352,292.47
12010101	Personal Taxes	7,153,729,589.44	1,831,325,614.97	1,831,325,614.97	25.6%	5,322,403,974.47
12010112	Direct Assessment	450,000,000.00	110,051,682.00	110,051,682.00	24.5%	339,948,318.00
120103	OTHER TAXES	955,000,000.00	272,212,289.19	272,212,289.19	28.5%	682,787,710.81
12010301	Capital Gain Tax	500,000,000.00	159,283.77	159,283.77	3.2%	4,840,716.23
12010302	Tax Audit	100,000,000.00	39,758,139.06	39,758,139.06	39.8%	60,241,860.94
12010303	Stamp Duties	100,000,000.00	26,983,270.00	26,983,270.00	27.0%	73,016,730.00
12010304	Withholding Tax	500,000,000.00	141,779,464.15	141,779,464.15	28.4%	358,220,535.85
12010305	Development Tax/Levy	250,000,000.00	63,532,132.21	63,532,132.21	25.4%	186,467,867.79
1202	Non-Tax Revenue	7,261,732,264.65	2,864,955,044.32	2,864,955,044.32	39.5%	4,396,777,220.33
120201	Licences - General	292,584,756.17	116,435,530.00	116,435,530.00	39.8%	176,149,226.17
12020127	Borehole Drilling Licences	552,629.35	163,200.00	163,200.00	29.5%	389,429.35
12020131	Motor Vehicle Licences	130,000,000.00	67,946,025.00	67,946,025.00	52.3%	62,053,975.00
12020132	Drivers' Licences	100,000,000.00	16,465,205.00	16,465,205.00	16.5%	83,534,795.00
12020134	Private Schools Licences	10,000,000.00	4,620,000.00	4,620,000.00	46.2%	5,380,000.00
12020137	Forestry/Timber / Sawmill/Powerchain Licence	43,032,126.82	21,916,600.00	21,916,600.00	50.9%	21,115,526.82
12020145	Hammer Registration/Renewal	2,500,000.00	4,420,000.00	4,420,000.00	176.8%	- 1,920,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	1,000,000.00	-	-	0.0%	1,000,000.00
12020151	Licensing of Place Of Worship And Revalidation For Marriages	1,000,000.00	80,000.00	80,000.00	8.0%	920,000.00
12020153	Store Keeper	1,000,000.00	-	-	0.0%	1,000,000.00
12020155	Checking Payable By Practicing Surveyors	3,500,000.00	824,500.00	824,500.00	23.6%	2,675,500.00
120204	Fees - General	3,327,380,049.79	2,120,675,351.72	2,120,675,351.72	63.7%	1,206,704,698.07
12020402	Vehicle Inspection/ Examination fee	120,000,000.00	17,718,010.00	17,718,010.00	14.8%	102,281,990.00
12020403	Examinations Documents Contract Tender Fees	33,000,000.00	-	-	0.0%	33,000,000.00
12020407	Registration/Inspection/Renewal And Approval For Private N	5,600,000.00	3,220,000.00	3,220,000.00	57.5%	2,380,000.00
12020409	Registration/Renewal Of Produce Merchants Fees	250,000.00	-	-	0.0%	250,000.00
12020414	Reader's Registration Fees	100,000.00	42,500.00	42,500.00	42.5%	57,500.00
12020417	Contractor Registration Fees	167,420,656.10	3,237,131.00	3,237,131.00	1.9%	164,183,525.10
12020418	Marriage/ Divorce Fees	3,500,000.00	1,190,000.00	1,190,000.00	34.0%	2,310,000.00
12020421	General Legal Service Fees	266,500,000.00	69,193,901.21	69,193,901.21	26.0%	197,306,098.79
12020422	Entrance Examination Fee Into Government College and Scier	500,000.00	-	-	0.0%	500,000.00
12020427	Contract Document And Tender Fees	250,420,227.99	5,270,500.00	5,270,500.00	2.1%	245,149,727.99
12020428	Fire Safety Certificate Fees	3,000,000.00	202,000.00	202,000.00	6.7%	2,798,000.00
12020429	Acceptance Fee	1,466,000.00	8,500.00	8,500.00	0.6%	1,457,500.00
12020430	Professional Registration Fees	6,192,146.24	901,700.00	901,700.00	14.6%	5,290,446.24
12020431	Environmental Impact Assessment Fees	3,500,000.00	340,000.00	340,000.00	9.7%	3,160,000.00
12020434	Registration Card Fees	5,000,000.00	2,886,712.80	2,886,712.80	57.7%	2,113,287.20

Ekiti State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020438	Survey/ Planning/ Building Fees	9,000,000.00	944,900.00	944,900.00	10.5%	8,055,100.00
12020443	Food Vendor Fees	82,931.62	-	-	0.0%	82,931.62
12020444	Hospital Registration Cards Fees	18,000,000.00	-	-	0.0%	18,000,000.00
12020446	Agricultural/Vertinary Services Fees	12,800,000.00	6,255,000.00	6,255,000.00	48.9%	6,545,000.00
12020448	Education Development Levies	550,000.00	-	-	0.0%	550,000.00
12020449	Business/Trade Operating Fees	27,000,000.00	7,420,340.00	7,420,340.00	27.5%	19,579,660.00
12020451	Registration Certified Fees	2,806,145.63	-	-	0.0%	2,806,145.63
12020452	Preparation Of Legal Documents Fees	191,559,037.50	113,347,100.00	113,347,100.00	59.2%	78,211,937.50
12020453	Applications Fees	5,000,000.00	438,562.06	438,562.06	8.8%	4,561,437.94
12020454	Registration/Renewal of Environmental Health and Sanitaion	250,000.00	80,500.00	80,500.00	32.2%	169,500.00
12020456	School Tuition/Registration/Examination Fees	1,700,100,000.00	1,721,819,908.00	1,721,819,908.00	101.3%	- 21,719,908.00
12020457	Renewal Fees Of Private Secondary Schools	5,500,000.00	9,141,520.00	9,141,520.00	166.2%	- 3,641,520.00
12020459	Right Of Occupancy Fees	5,000,000.00	322,500.00	322,500.00	6.5%	4,677,500.00
12020460	Building Plan Approval Fees	97,000,000.00	35,580,359.12	35,580,359.12	36.7%	61,419,640.88
12020461	Title Transfer Fees	2,500,000.00	-	-	0.0%	2,500,000.00
12020468	Registration Fees For Private Nursery School	4,000,000.00	-	-	0.0%	4,000,000.00
12020469	Inspection Fees For Private Nursery and Primary Schools	3,000,000.00	460,000.00	460,000.00	15.3%	2,540,000.00
12020471	Cocoa Grading Fees	47,500,000.00	16,065,000.00	16,065,000.00	33.8%	31,435,000.00
12020472	Registration Of Stores	1,500,000.00	-	-	0.0%	1,500,000.00
12020473	Approval Fees For Private Primary School	1,500,000.00	650,000.00	650,000.00	43.3%	850,000.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	40,300.00	40,300.00	4.0%	959,700.00
12020477	Ratification Fees	13,500,000.00	3,251,595.00	3,251,595.00	24.1%	10,248,405.00
12020480	Public Tap / Rivers And Reservoirs Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	Haulage Fees	14,400,000.00	1,200,000.00	1,200,000.00	8.3%	13,200,000.00
12020483	Oath Fees	512,186.71	8,500.00	8,500.00	1.7%	503,686.71
12020485	Produce Fees	500,000.00	63,400.00	63,400.00	12.7%	436,600.00
12020486	Ss2 Unified Examination Fees	7,000,000.00	-	-	0.0%	7,000,000.00
12020487	Secondary School Common Entrance Fees	12,000,000.00	3,905,200.00	3,905,200.00	32.5%	8,094,800.00
12020488	Categorization Of Contract Fees	900,000.00	-	-	0.0%	900,000.00
12020492	Service Connection Fees	500,000.00	-	-	0.0%	500,000.00
12020494	Regularization Fees On Government Land	3,000,000.00	-	-	0.0%	3,000,000.00
12020495	Other Fees/Levies	216,470,718.00	82,654,181.53	82,654,181.53	38.2%	133,816,536.47
12020498	Annual Renewal Fee-Others	3,500,000.00	900,000.00	900,000.00	25.7%	2,600,000.00
12020499	Signage Fees	52,000,000.00	11,915,531.00	11,915,531.00	22.9%	40,084,469.00
120205	Fines - General	50,702,482.34	8,535,450.00	8,535,450.00	16.8%	42,167,032.34
12020501	Fines/Penalties	20,684,191.80	8,396,500.00	8,396,500.00	40.6%	12,287,691.80
12020511	Infrastructural Damages Rehabilitation	500,000.00	-	-	0.0%	500,000.00
12020523	Dressing And Drug	9,000,000.00	-	-	0.0%	9,000,000.00
12020531	Unauthorised Resource Exploitation	3,900,000.00	-	-	0.0%	3,900,000.00
12020532	Illegal Trading	200,000.00	-	-	0.0%	200,000.00
12020533	Environmental Health & Sanitation	16,418,290.54	138,950.00	138,950.00	0.8%	16,279,340.54

Ekiti State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120206	Sales - General	839,984,407.94	86,870,259.46	86,870,259.46	10.3%	753,114,148.48
12020601	Sales Of Journal & Publications	1,043,000.00	-	-	0.0%	1,043,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	500,000.00	-	-	0.0%	500,000.00
12020608	Sales Of Improved Seeds/Chemical	4,000,000.00	-	-	0.0%	4,000,000.00
12020609	Proceeds From Sales Of Farm Produce	5,332,024.37	1,872,709.19	1,872,709.19	35.1%	3,459,315.18
12020612	Proceeds From Sales Of Drugs And Medications	3,240,487.47	1,174,901.04	1,174,901.04	36.3%	2,065,586.43
12020613	Sales Of Employment Forms	4,409,214.62	-	-	0.0%	4,409,214.62
12020616	Sales Of Other Government Properties	269,660,000.00	-	-	0.0%	269,660,000.00
12020617	Sales Of Other Forms	307,438,289.14	50,100,780.07	50,100,780.07	16.3%	257,337,509.07
12020618	Sales Of Plan Phostat Print/Map	10,000,000.00	-	-	0.0%	10,000,000.00
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaime	54,000.00	20,000.00	20,000.00	37.0%	34,000.00
12020626	Sales Of Production Units Items In Govt. Technical Colleg	100,000.00	-	-	0.0%	100,000.00
12020629	News Sales	6,000,000.00	434,280.00	434,280.00	7.2%	5,565,720.00
12020630	Programme Sales	6,000,000.00	1,121,725.00	1,121,725.00	18.7%	4,878,275.00
12020631	Commercial Sales Television	5,000,000.00	349,500.00	349,500.00	7.0%	4,650,500.00
12020635	Income from News And Current Affairs	4,000,000.00	40,000.00	40,000.00	1.0%	3,960,000.00
12020636	Income from Programme Department	35,000,000.00	3,821,007.50	3,821,007.50	10.9%	31,178,992.50
12020637	Commercials Sales Radio	64,000,000.00	14,385,818.66	14,385,818.66	22.5%	49,614,181.34
12020639	Sales Of House Application Form	1,000,000.00	607,610.00	607,610.00	60.8%	392,390.00
12020642	Sales Of Form For C Of O	4,000,000.00	5,706,650.00	5,706,650.00	142.7%	- 1,706,650.00
12020647	Sales From Industrial And Commercial	100,000.00	45,000.00	45,000.00	45.0%	55,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	2,000,000.00	144,000.00	144,000.00	7.2%	1,856,000.00
12020649	Proceed From School Enterprise Projects	20,000,000.00	-	-	0.0%	20,000,000.00
12020652	Sales Of Admission Forms	59,614,392.34	4,842,078.00	4,842,078.00	8.1%	54,772,314.34
12020653	Adverts From Publication	21,043,000.00	-	-	0.0%	21,043,000.00
12020655	Sales Of Study Leave, Apper And Other Forms	2,100,000.00	352,000.00	352,000.00	16.8%	1,748,000.00
12020657	Saleas Of Waste Dustbin	1,000,000.00	240,000.00	240,000.00	24.0%	760,000.00
12020661	Sales Of Seedling	2,100,000.00	1,603,000.00	1,603,000.00	76.3%	497,000.00
12020663	Sales Of Form For Existing Estates And Subsequent Tran	1,000,000.00	-	-	0.0%	1,000,000.00
12020665	Sales Of Civil Service Regulatory Books	250,000.00	9,200.00	9,200.00	3.7%	240,800.00
120207	Earnings -General	2,490,564,895.06	427,129,198.39	427,129,198.39	17.1%	2,063,435,696.67
12020702	Earnings From Laboratory Services	4,000,000.00	-	-	0.0%	4,000,000.00
12020708	Earnings From Agricultural Produce	1,228,097.49	80,631.78	80,631.78	6.6%	1,147,465.71
12020709	Earnings From Arinta Water Fall/Ekifest/Tourism/Culture	1,546,073.12	150,000.00	150,000.00	9.7%	1,396,073.12
12020711	Earnings From Commercial Activities	19,020,000.00	11,306,408.25	11,306,408.25	59.4%	7,713,591.75
12020717	Earning from New Identification Marks	1,000,000.00	-	-	0.0%	1,000,000.00
12020720	Earning from General Administrative Service	2,592,146.24	387,500.00	387,500.00	14.9%	2,204,646.24
12020721	Earnings From Control Post	6,000,000.00	-	-	0.0%	6,000,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020722	Earning from Hiring Of Plants	2,000,000.00	60,000.00	60,000.00	3.0%	1,940,000.00
12020723	Earning from Identification Of State Origin In Liason Office	345,619.50	123,500.00	123,500.00	35.7%	222,119.50
12020726	Earning From Livestock Technology	3,085,849.62	-	-	0.0%	3,085,849.62
12020727	Earning from Ground Rent	250,000.00	-	-	0.0%	250,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	100,000.00	-	-	0.0%	100,000.00
12020729	Earning from Education Endowment Fund	800,000,000.00	92,270,114.37	92,270,114.37	11.5%	707,729,885.63
12020730	Earning from Hostel Accommodation	41,672,800.00	20,668,900.00	20,668,900.00	49.6%	21,003,900.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Sale	85,766,006.50	350,000.00	350,000.00	0.4%	85,416,006.50
12020734	Earnings From Fajuyi Memorial Park	800,000.00	-	-	0.0%	800,000.00
12020735	Earning from Tourism Activities	860,121.87	-	-	0.0%	860,121.87
12020737	Earning from State Transportation Activities	500,000.00	4,518,389.77	4,518,389.77	903.7%	- 4,018,389.77
12020741	Earning from Renewal Of Cooperative Societies	2,000,000.00	142,000.00	142,000.00	7.1%	1,858,000.00
12020746	Earning From Government Physical Structure	200,000.00	-	-	0.0%	200,000.00
12020747	Earning From Laboratory Revolving Funds	35,000,000.00	12,114,165.63	12,114,165.63	34.6%	22,885,834.37
12020748	Earning From Emergency Department Revolving Funds	10,000,000.00	3,268,606.84	3,268,606.84	32.7%	6,731,393.16
12020749	Earning From Radiology Revolving Funds	10,000,000.00	1,050,950.53	1,050,950.53	10.5%	8,949,049.47
12020750	Earning From Dental Revolving Funds	6,000,000.00	1,187,769.71	1,187,769.71	19.8%	4,812,230.29
12020751	Earning From Operations & Produce Revolving Funds	20,000,000.00	4,776,141.08	4,776,141.08	23.9%	15,223,858.92
12020752	Earning From Department Of Medicine Revolving Funds	9,000,000.00	2,528,074.81	2,528,074.81	28.1%	6,471,925.19
12020753	Earning From Ophthalmology Revolving Funds	20,000,000.00	3,388,604.01	3,388,604.01	16.9%	16,611,395.99
12020754	Earning From NHIS Revolving Funds	234,114,919.69	15,180,136.69	15,180,136.69	6.5%	218,934,783.00
12020755	Earning From Orthopedic Revolving Funds	6,000,000.00	412,265.05	412,265.05	6.9%	5,587,734.95
12020756	Earning From Drug Revolving Funds	160,000,000.00	4,940,837.18	4,940,837.18	3.1%	155,059,162.82
12020757	Earning From Wellness Centre Revolving Fund	5,000,000.00	28,673.16	28,673.16	0.6%	4,971,326.84
12020758	Earning From Maternity Complex Revolving Fund	20,000,000.00	3,409,144.02	3,409,144.02	17.0%	16,590,855.98
12020759	Earning From Ear, Nose And Throat	10,000,000.00	845,477.58	845,477.58	8.5%	9,154,522.42
12020760	Earning From J.T. Daramola Memorial	12,000,000.00	38,876.49	38,876.49	0.3%	11,961,123.51
12020761	Earning From Ministry Canteen, Children Creche, Playground	150,000.00	17,000.00	17,000.00	11.3%	133,000.00
12020762	Earning From Pulp Wood/Pole Production	8,000,000.00	1,496,925.00	1,496,925.00	18.7%	6,503,075.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	500,000.00	-	-	0.0%	500,000.00
12020766	Earning From Rentage Of Equipment	208,000.00	300,000.00	300,000.00	144.2%	- 92,000.00
12020767	Earning From Food Processing	200,000.00	-	-	0.0%	200,000.00
12020770	Earning From Seed Multiplication	1,150,000.00	-	-	0.0%	1,150,000.00
12020779	Earning from Medical Laboratory	35,000,000.00	20,537,954.77	20,537,954.77	58.7%	14,462,045.23
12020780	Earning from Dental Services	3,000,000.00	-	-	0.0%	3,000,000.00
12020781	Earning from Surgical Operation	15,000,000.00	-	-	0.0%	15,000,000.00
12020782	Earning from Scanning / ECG	4,000,000.00	-	-	0.0%	4,000,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020783	Earning from X-Ray Services	6,000,000.00	-	-	0.0%	6,000,000.00
12020784	Earning from Mortuary Services	10,000,000.00	-	-	0.0%	10,000,000.00
12020786	Earning from Hiring Of Heavy Equipment/Vehicles	6,000,000.00	-	-	0.0%	6,000,000.00
12020787	Earning from Hire Of Plants & Equipment	1,000,000.00	-	-	0.0%	1,000,000.00
12020790	Earning from Refuse Collection And Disposal Of Househo	10,219,896.93	2,175,979.17	2,175,979.17	21.3%	8,043,917.76
12020791	Earning from Other Sundry Incomes	854,355,364.10	217,986,672.50	217,986,672.50	25.5%	636,368,691.60
12020793	Earning from De-Infestation Of Store	1,000,000.00	-	-	0.0%	1,000,000.00
12020797	Earning from Private Health Institutions	4,300,000.00	1,387,500.00	1,387,500.00	32.3%	2,912,500.00
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	-	-	0.0%	400,000.00
120208	Rent On Government Buildings - General	4,622,268.00	1,700,000.00	1,700,000.00	36.8%	2,922,268.00
12020803	Rent From Government Estates	412,024.27	-	-	0.0%	412,024.27
12020804	Rent From Government Commercial Shops/Stores	3,620,243.73	1,700,000.00	1,700,000.00	47.0%	1,920,243.73
12020805	Rent From Conference Centres	190,000.00	-	-	0.0%	190,000.00
12020806	Use Of Public School Facilities For Study Centre	400,000.00	-	-	0.0%	400,000.00
120209	Rent On Land & Others - General	255,893,405.35	103,609,254.75	103,609,254.75	40.5%	152,284,150.60
12020901	Rent On Govt. Land	1,900,000.00	-	-	0.0%	1,900,000.00
12020906	Rents On Govt. Properties	328,338.52	-	-	0.0%	328,338.52
12020907	Land Use Charge	190,000,000.00	95,328,744.75	95,328,744.75	50.2%	94,671,255.25
12020909	Rent Of Farm Land	14,960,731.20	1,202,850.00	1,202,850.00	8.0%	13,757,881.20
12020910	Ground Rent From Old Leases	20,000,000.00	7,077,660.00	7,077,660.00	35.4%	12,922,340.00
12020912	Use Of Government Playgrounds	6,990,185.25	-	-	0.0%	6,990,185.25
12020916	Ground Rent	400,000.00	-	-	0.0%	400,000.00
12020917	Allocation Of Croppable Land	21,314,150.38	-	-	0.0%	21,314,150.38
13	Aid And Grants	22,710,139,669.53	3,352,346,705.62	3,352,346,705.62	14.8%	19,357,792,963.91
1301	Aid	15,005,687,315.80	46,711,484.62	46,711,484.62	0.3%	14,958,975,831.18
130101	Domestic Aids	8,518,849,858.00	-	-	0.0%	8,518,849,858.00
13010102	Capital Domestic Aids	8,518,849,858.00	-	-	0.0%	8,518,849,858.00
130102	Foreign Aids	6,486,837,457.80	46,711,484.62	46,711,484.62	0.7%	6,440,125,973.18
13010202	Capital Foreign Aids	6,486,837,457.80	46,711,484.62	46,711,484.62	0.7%	6,440,125,973.18
1302	Grants	7,704,452,353.73	3,305,635,221.00	3,305,635,221.00	42.9%	4,398,817,132.73
130201	Domestic Grants	4,604,452,353.73	3,305,635,221.00	3,305,635,221.00	71.8%	1,298,817,132.73
13020101	Current Domestic Grants	3,000,000,000.00	3,305,635,221.00	3,305,635,221.00	110.2%	- 305,635,221.00
13020102	Capital Domestic Grants	1,604,452,353.73	-	-	0.0%	1,604,452,353.73
130202	Foreign Grants	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
13020202	Capital Foreign Grants	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
14	Capital Developmentfund (Cdf) Receipts	5,500,000,000.00	3,031,076,059.82	3,031,076,059.82	55.1%	2,468,923,940.18
1403	Loans/ Borrowings Receipt	5,500,000,000.00	3,031,076,059.82	3,031,076,059.82	55.1%	2,468,923,940.18
140301	Domestic Loans/ Borrowings Receipt	5,500,000,000.00	3,031,076,059.82	3,031,076,059.82	55.1%	2,468,923,940.18
14030101	Domestic Loans/ Borrowings From Financial Institutions	5,500,000,000.00	3,031,076,059.82	3,031,076,059.82	55.1%	2,468,923,940.18

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	113,572,718,523.82	28,715,314,447.56	28,715,314,447.56	25.3%	84,857,404,076.26
01000000000	Administration Sector	24,945,410,652.89	5,943,650,985.83	5,943,650,985.83	23.8%	19,001,759,667.06
01110000000	Governor's Office	16,061,848,377.49	5,006,020,712.91	5,006,020,712.91	31.2%	11,055,827,664.58
011100100100	Ekiti State Governor's Office	4,539,355,914.40	2,595,578,093.54	2,595,578,093.54	57.2%	1,943,777,820.86
011100100200	Deputy Governor's Office	285,769,435.58	84,615,188.24	84,615,188.24	29.6%	201,154,247.34
011100201500	Special Adviser On Social Investment Programme	3,000,000.00	-	-	0.0%	3,000,000.00
011100300100	Ekiti State Boundary Commission	24,409,207.93	3,044,356.23	3,044,356.23	12.5%	21,364,851.70
011100300200	Boundary Technical Committee	1,895,695.88	180,000.00	180,000.00	9.5%	1,715,695.88
011100400100	Ekiti State Sustainable Development Goal	106,261,995.61	4,054,774.22	4,054,774.22	3.8%	102,207,221.39
011100400200	Development Relation	1,000,000.00	144,000.00	144,000.00	14.4%	856,000.00
011100400300	CGS To LGAs Track	3,000,000.00	504,000.00	504,000.00	16.8%	2,496,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	610,639,189.82	6,993,177.40	6,993,177.40	1.1%	603,646,012.42
011100500200	Ekiti State Enterprise Development Agency	758,278.35	126,000.00	126,000.00	16.6%	632,278.35
011100600100	Ekiti State Emergency Management Agency	30,770,160.02	4,554,604.79	4,554,604.79	14.8%	26,215,555.23
011100600200	Control Monitoring And Disaster Site	600,000.00	180,000.00	180,000.00	30.0%	420,000.00
011100700100	Ekiti State Bureau Of Public Procurement	249,703,681.87	7,105,441.88	7,105,441.88	2.8%	242,598,239.99
011100700200	Supervision And Monitoring Of Projects	2,464,404.64	540,000.00	540,000.00	21.9%	1,924,404.64
011111200600	Maintenance Of Governor's Lodge (Gh&P)	3,000,000.00	-	-	0.0%	3,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
011102100100	Ekiti State Liaison Office Abuja	102,966,203.55	9,857,408.09	9,857,408.09	9.6%	93,108,795.46
011102100200	Ekiti State Governor's Lodge Abuja	2,700,000.00	396,000.00	396,000.00	14.7%	2,304,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Quarters	3,200,000.00	180,000.00	180,000.00	5.6%	3,020,000.00
011102100500	Ekiti State Liaison Office Lagos	40,853,261.03	6,621,233.77	6,621,233.77	16.2%	34,232,027.26
011102100600	Ekiti State Liaison Office Akure	2,205,000.00	270,000.00	270,000.00	12.2%	1,935,000.00
011103300100	Ekiti State Aid Control Agency	31,339,083.15	2,534,154.91	2,534,154.91	8.1%	28,804,928.24
011101000100	Office Of Transformation Strategy and Delivery	27,043,873.91	5,544,058.68	5,544,058.68	20.5%	21,499,815.23
011101000200	Civil Service Transformation	1,080,000.00	378,000.00	378,000.00	35.0%	702,000.00
011113200100	Inter-Governmental And Integration Affairs	5,531,652.66	816,284.04	816,284.04	14.8%	4,715,368.62
011111300100	Ekiti State Pension Commission	271,356,963.39	32,570,432.72	32,570,432.72	12.0%	238,786,530.67
011111300200	Pension Transition Arrangement Department	7,344,132,315.32	2,000,966,277.28	2,000,966,277.28	27.2%	5,343,166,038.04
011111300300	Pension Department	1,577,241.00	360,000.00	360,000.00	22.8%	1,217,241.00
011103700100	Muslim Pilgrim Board	25,139,736.58	5,843,580.10	5,843,580.10	23.2%	19,296,156.48
011103800100	Christian Pilgrim Board	32,202,219.97	3,604,135.81	3,604,135.81	11.2%	28,598,084.16
011110100100	Bureau Of Special Projects	1,135,000,000.00	900,000.00	900,000.00	0.1%	1,134,100,000.00
011110500100	Office Of The Chief Of Staff	24,264,907.20	3,240,000.00	3,240,000.00	13.4%	21,024,907.20
011111100100	Public Private Partnership	530,794.85	126,000.00	126,000.00	23.7%	404,794.85
011111400100	Chief Press Secretary	15,000,000.00	12,500,000.00	12,500,000.00	83.3%	2,500,000.00
011111200100	General Administration Department	1,086,409,667.65	207,145,791.21	207,145,791.21	19.1%	879,263,876.44
011111200200	Petroleum Product Consumer Protection Agency	3,159,493.13	180,000.00	180,000.00	5.7%	2,979,493.13
011111200300	Utility Service Department	16,200,000.00	180,000.00	180,000.00	1.1%	16,020,000.00
011111200400	Government Asset Unit	3,200,000.00	360,000.00	360,000.00	11.3%	2,840,000.00
011111200700	Secretariat, Office of the Governor	10,000,000.00	2,900,000.00	2,900,000.00	29.0%	7,100,000.00
011111200800	AUDA-NEPAD	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
011111200900	OGP Activities	1,000,000.00	180,000.00	180,000.00	18.0%	820,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	3,500,000.00	-	-	0.0%	3,500,000.00
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	-	-	0.0%	3,000,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	0.0%	2,000,000.00
011100800200	Maintenance of EXCO Chamber	2,228,000.00	342,720.00	342,720.00	15.4%	1,885,280.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01610000000	Secretary To The State Government	4,153,445,883.86	369,880,251.53	369,880,251.53	8.9%	3,783,565,632.33
016100100100	Secretary To The State Government	52,200,000.00	18,932,500.00	18,932,500.00	36.3%	33,267,500.00
016101300200	Political And Economic Affairs	3,948,257,817.00	309,303,602.43	309,303,602.43	7.8%	3,638,954,214.57
016101300300	Economic [P & E]	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
016101300400	Political And Inter-Party	20,000,000.00	16,350,000.00	16,350,000.00	81.8%	3,650,000.00
016101300500	Quarterly Legislative Executive	600,000.00	-	-	0.0%	600,000.00
016101300600	Policy And Strategy	600,000.00	-	-	0.0%	600,000.00
016101300700	NIREC	2,400,000.00	770,000.00	770,000.00	32.1%	1,630,000.00
016101300800	Parastatals Affair Department	6,000,000.00	1,350,000.00	1,350,000.00	22.5%	4,650,000.00
016101700100	Cabinet And Special Services	115,764,776.48	21,841,429.10	21,841,429.10	18.9%	93,923,347.38
016101700300	Ekiti State Security Trust Fund	2,000,000.00	720,000.00	720,000.00	36.0%	1,280,000.00
016101700400	Safe City	4,423,290.38	342,720.00	342,720.00	7.7%	4,080,570.38
011200000000	Ekiti State House Of Assembly	2,669,365,444.15	331,377,916.43	331,377,916.43	12.4%	2,337,987,527.72
011200100100	Ekiti State House Of Assembly	2,503,455,173.29	328,377,916.43	328,377,916.43	13.1%	2,175,077,256.86
011200200100	House Of Assembly Service Commission	165,910,270.86	3,000,000.00	3,000,000.00	1.8%	162,910,270.86
012300000000	Ministry Of Information And Value Orientation	701,859,661.08	91,421,103.48	91,421,103.48	13.0%	610,438,557.60
012300100100	Ministry Of Information And Value Orientation	314,709,291.59	27,710,686.72	27,710,686.72	8.8%	286,998,604.87
012300300100	Broadcasting Service Of Ekiti State	387,150,369.49	63,710,416.76	63,710,416.76	16.5%	323,439,952.73
012500000000	Head Of Service	500,625,880.92	57,945,940.86	57,945,940.86	11.6%	442,679,940.06
012500100100	Head Of Service	42,041,000.00	5,192,000.00	5,192,000.00	12.3%	36,849,000.00
012500500100	Public Service Coordinating Unit	2,280,000.00	342,000.00	342,000.00	15.0%	1,938,000.00
012500600100	Office Of Establishment And Service Matters	231,907,701.45	22,780,113.17	22,780,113.17	9.8%	209,127,588.28
012500600200	Establishment And Management Services	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
012500600300	Staff Matters And Industrial Relations	1,500,000.00	180,000.00	180,000.00	12.0%	1,320,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	11,315,400.00	11,315,400.00	45.3%	13,684,600.00
012500600500	Hosting Of Public Service Games	1,000,000.00	90,000.00	90,000.00	9.0%	910,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,000,000.00	540,000.00	540,000.00	18.0%	2,460,000.00
012500600700	Staff Housing Loan Board	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
012500600800	Nigeria Legion	2,700,000.00	600,000.00	600,000.00	22.2%	2,100,000.00
012500700100	Office Of Capacity Development And Reform	185,597,179.47	16,051,427.69	16,051,427.69	8.6%	169,545,751.78
012500700200	Training And Man Power Department	1,000,000.00	180,000.00	180,000.00	18.0%	820,000.00
012500700300	Staff Development Centre	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
014000000000	Ekiti State Auditor General Office	215,014,760.05	49,268,348.65	49,268,348.65	22.9%	165,746,411.40
014000100100	Ekiti State Auditor General Office	135,349,766.26	32,175,767.73	32,175,767.73	23.8%	103,173,998.53
014000100200	Pension And Gratuities Department	600,000.00	190,000.00	190,000.00	31.7%	410,000.00
014000100300	Government Account Management Units	600,000.00	190,000.00	190,000.00	31.7%	410,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	1,140,000.00	1,140,000.00	31.7%	2,460,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	380,000.00	380,000.00	31.7%	820,000.00
014000300100	Ekiti State Audit Service Commission	22,816,425.26	5,149,216.70	5,149,216.70	22.6%	17,667,208.56
014000200100	Auditor General For Local Governments	50,848,568.53	10,043,364.22	10,043,364.22	19.8%	40,805,204.31
014500000000	Public Complaint Commission/Ombudsman	510,000.00	90,000.00	90,000.00	17.6%	420,000.00
014500100100	Public Complaint Commission	510,000.00	90,000.00	90,000.00	17.6%	420,000.00
014700000000	Ekiti State Civil Service Commission	86,240,683.98	13,136,640.93	13,136,640.93	15.2%	73,104,043.05
014700100100	Ekiti State Civil Service Commission	83,240,683.98	12,704,640.93	12,704,640.93	15.3%	70,536,043.05
014700100200	Personnel Department	1,500,000.00	216,000.00	216,000.00	14.4%	1,284,000.00
014700100300	Appointment Department	1,500,000.00	216,000.00	216,000.00	14.4%	1,284,000.00
014800000000	Ekiti State Independence Electoral Commission	556,499,961.36	24,510,071.04	24,510,071.04	4.4%	531,989,890.32
014800100100	Ekiti State Independent Electoral Commission	556,499,961.36	24,510,071.04	24,510,071.04	4.4%	531,989,890.32

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	53,866,738,115.42	13,727,833,389.91	13,727,833,389.91	25.5%	40,138,904,725.51
021500000000	Ministry Of Agriculture And Food Security	2,050,293,660.69	179,359,726.51	179,359,726.51	8.7%	1,870,933,934.18
021500100100	Ministry Of Agriculture And Food Security	882,690,584.41	108,579,306.83	108,579,306.83	12.3%	774,111,277.58
021510200100	Agricultural Development Programme	233,272,891.34	42,006,477.46	42,006,477.46	18.0%	191,266,413.88
021510900100	Ekiti State Forestry Commission	150,530,295.33	17,721,588.25	17,721,588.25	11.8%	132,808,707.08
021511000100	Fountain Marketing Agricultural Agency	34,629,475.21	6,876,942.89	6,876,942.89	19.9%	27,752,532.32
021511500100	Monitoring And Task Force On Forestry Activities	379,139.18	180,000.00	180,000.00	47.5%	199,139.18
021511600100	FADAMA Project	720,500,000.00	270,000.00	270,000.00	0.0%	720,230,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	27,091,275.22	3,410,411.08	3,410,411.08	12.6%	23,680,864.14
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (R	1,200,000.00	315,000.00	315,000.00	26.3%	885,000.00
022000000000	Ministry Of Finance & Economic Development	28,544,040,810.79	7,820,642,380.71	7,820,642,380.71	27.4%	20,723,398,430.08
022000100100	Ministry Of Finance	9,531,736,435.24	2,966,597,029.61	2,966,597,029.61	31.1%	6,565,139,405.63
022000100200	State Revenue And Investment	3,000,000.00	459,000.00	459,000.00	15.3%	2,541,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	2,430,000.00	2,430,000.00	22.5%	8,370,000.00
022000100400	Expenditure Department	4,200,000.00	945,000.00	945,000.00	22.5%	3,255,000.00
022000100500	State Finance Department	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000100600	State Wide Revenue Committee	5,000,000.00	1,215,000.00	1,215,000.00	24.3%	3,785,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000100900	SFTAS Related Activities	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000200100	Debt Management Office	2,760,000.00	621,000.00	621,000.00	22.5%	2,139,000.00
022000700100	Office Of The Accountant General	18,107,383,444.05	4,593,407,883.47	4,593,407,883.47	25.4%	13,513,975,560.58
022000700200	Main Accounts Department	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000700300	IPSAS Steering Committee	1,440,000.00	324,000.00	324,000.00	22.5%	1,116,000.00
022000700400	Central Pay Office	1,800,000.00	405,000.00	405,000.00	22.5%	1,395,000.00
022000700500	Management Services Department	2,400,000.00	540,000.00	540,000.00	22.5%	1,860,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	1,215,000.00	1,215,000.00	22.5%	4,185,000.00
022000700700	Funds Management	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000700800	State Integrated Financial Management	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000700900	Projects Financial Management Units	3,000,000.00	162,000.00	162,000.00	5.4%	2,838,000.00
022000701000	Nigerian Civil Defence Corps	5,055,189.00	-	-	0.0%	5,055,189.00
022000701100	Central Internal Audit	46,825,627.89	8,490,171.06	8,490,171.06	18.1%	38,335,456.83
022000800100	Ekiti State Internal Revenue Service	757,224,637.89	233,768,766.66	233,768,766.66	30.9%	523,455,871.23
022000800200	Signage And Advertisement Agency	31,224,084.97	4,437,529.91	4,437,529.91	14.2%	26,786,555.06
022000800300	Ekiti State Lotteries Commission	3,791,391.75	900,000.00	900,000.00	23.7%	2,891,391.75
022200000000	Ministry Of Trade And Industries	2,441,080,533.07	49,410,612.79	49,410,612.79	2.0%	2,391,669,920.28
022200100100	Ministry Of Trade And Industries	271,149,124.73	44,748,612.79	44,748,612.79	16.5%	226,400,511.94
022200100200	Steering Committee On Social Investment	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	162,000.00	162,000.00	15.0%	918,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	471,790,078.09	675,000.00	675,000.00	0.1%	471,115,078.09
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
022201800100	State Cooperative Advisory Board	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
022205200100	Ekiti State Investment Promotion Agency	91,861,330.25	3,105,000.00	3,105,000.00	3.4%	88,756,330.25
022205200200	Ekiti State Community and Social Development Agency	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
022205200300	Ekiti State Social Investment Coordinating Office	552,000,000.00	90,000.00	90,000.00	0.0%	551,910,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022700000000	Bureau Of Employment, Labour And Productivity	318,278,398.82	5,330,114.67	5,330,114.67	1.7%	312,948,284.15
022700100100	Bureau Of Employment, Labour And Productivity	31,023,504.91	2,238,215.78	2,238,215.78	7.2%	28,785,289.13
022700500100	Ekiti State Social Security Scheme	1,122,800.00	144,000.00	144,000.00	12.8%	978,800.00
022700600100	Human Capital Development	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
022700700100	Job Creation And Employment Agency	284,832,093.91	2,812,898.89	2,812,898.89	1.0%	282,019,195.02
022700700200	Ekiti State Employment Automation Centre	800,000.00	45,000.00	45,000.00	5.6%	755,000.00
022800000000	Bureau Of Information, Communication And Technology	116,766,447.73	23,005,399.21	23,005,399.21	19.7%	93,761,048.52
022800100100	Bureau Of Information, Communication & Technology (ICT)	116,766,447.73	23,005,399.21	23,005,399.21	19.7%	93,761,048.52
023100000000	Ekiti State Electricity Board	617,072,954.37	107,780,321.02	107,780,321.02	17.5%	509,292,633.35
023100100100	Ekiti State Electricity Board	605,604,298.70	107,150,321.02	107,150,321.02	17.7%	498,453,977.68
023100100200	Monitoring Of Government House Premises/Town	651,655.67	-	-	0.0%	651,655.67
023100100300	Ekiti State Office Of Energy Matters	10,817,000.00	630,000.00	630,000.00	5.8%	10,187,000.00
023300000000	Ekiti State Mineral Resources Development Agency	36,477,009.88	2,857,232.00	2,857,232.00	7.8%	33,619,777.88
023300100100	Ekiti State Mineral Resources Development Agency	34,477,009.88	2,677,232.00	2,677,232.00	7.8%	31,799,777.88
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
023400000000	Ministry Of Works And Transportation	11,672,742,736.09	3,684,810,944.45	3,684,810,944.45	31.6%	7,987,931,791.64
023400100100	Ministry Of Works And Transportation	11,392,726,650.42	3,674,805,555.47	3,674,805,555.47	32.3%	7,717,921,094.95
023400100200	Planning Research And Statistics	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
023400100300	Ekiti State Traffic Management Agency	48,725,807.84	3,068,564.82	3,068,564.82	6.3%	45,657,243.02
023400100400	Ekiti State Public Works Corporation	226,490,277.83	6,081,824.16	6,081,824.16	2.7%	220,408,453.67
023400100500	Department Of Public Transportation	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
023405800100	Ekiti State International Cargo Airport	3,000,000.00	450,000.00	450,000.00	15.0%	2,550,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	253,237,274.60	25,392,833.00	25,392,833.00	10.0%	227,844,441.60
023600100100	Ministry Of Arts, Culture And Tourism Development	251,373,051.98	25,032,833.00	25,032,833.00	10.0%	226,340,218.98
023600100200	Tourism Department	568,708.76	135,000.00	135,000.00	23.7%	433,708.76
023600100300	Council For Art And Culture	1,295,513.86	225,000.00	225,000.00	17.4%	1,070,513.86
023800000000	Ministry Of Budget And Economic Planning	5,725,441,611.88	1,631,930,081.30	1,631,930,081.30	28.5%	4,093,511,530.58
023800100100	Ministry Of Budget And Economic Planning	5,278,412,368.75	1,610,618,528.26	1,610,618,528.26	30.5%	3,667,793,840.49
023800100200	Multi-Lateral Department	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
023800100300	Project Evaluation Committee	900,000.00	135,000.00	135,000.00	15.0%	765,000.00
023800100400	Economic Development Council	30,000,000.00	135,000.00	135,000.00	0.5%	29,865,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
023800100600	Budget Department	10,000,000.00	486,000.00	486,000.00	4.9%	9,514,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	447,750.00	447,750.00	9.0%	4,552,250.00
023800100800	State Projects Monitoring & Evaluation	10,000,000.00	180,000.00	180,000.00	1.8%	9,820,000.00
023800100900	Sustainable IGR Committee	5,000,000.00	504,000.00	504,000.00	10.1%	4,496,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	90,000.00	90,000.00	9.0%	910,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
023800101200	State Committee On Food & Nutrition	2,000,000.00	90,000.00	90,000.00	4.5%	1,910,000.00
023800101300	Budget Tracking And Automation	5,000,000.00	90,000.00	90,000.00	1.8%	4,910,000.00
023800101400	Home Grown School Feeding	9,000,000.00	2,115,000.00	2,115,000.00	23.5%	6,885,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
023800101600	National Social Safety Net Programme (NASSP)	900,000.00	135,000.00	135,000.00	15.0%	765,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
023800101800	N-Power	600,000.00	90,000.00	90,000.00	15.0%	510,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023800101900	Budget Reconciliation Committee	2,000,000.00	90,000.00	90,000.00	4.5%	1,910,000.00
023800102000	IPSAS Platform Development And Related Activities	12,000,000.00	360,000.00	360,000.00	3.0%	11,640,000.00
023800102100	NEC And Other Related Activities	5,000,000.00	450,000.00	450,000.00	9.0%	4,550,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	90,000.00	90,000.00	9.0%	910,000.00
023800102400	Project Monitoring Committee	6,000,000.00	360,000.00	360,000.00	6.0%	5,640,000.00
023800102600	SCCU	50,000,000.00	90,000.00	90,000.00	0.2%	49,910,000.00
023800102500	Newly Created MDAs	58,100,000.00	6,048,000.00	6,048,000.00	10.4%	52,052,000.00
023800200100	State Bureau Of Statistics	225,929,243.13	8,245,803.04	8,245,803.04	3.6%	217,683,440.09
025000000000	Fiscal Responsibility Commission	35,976,010.81	4,247,127.68	4,247,127.68	11.8%	31,728,883.13
025000100100	Fiscal Responsibility Commission	32,631,245.01	3,977,127.68	3,977,127.68	12.2%	28,654,117.33
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	3,344,765.80	270,000.00	270,000.00	8.1%	3,074,765.80
025200000000	Ekiti State Water Corporation	456,619,211.85	81,720,269.07	81,720,269.07	17.9%	374,898,942.78
025200100100	Ekiti State Water Corporation	416,897,970.88	72,911,791.86	72,911,791.86	17.5%	343,986,179.02
025200100200	State Rural Water Supply And Sanitation Agency	39,721,240.97	8,808,477.21	8,808,477.21	22.2%	30,912,763.76
025300000000	Ministry Of Housing And Urban Development	487,365,342.21	37,466,631.49	37,466,631.49	7.7%	449,898,710.72
025300100100	Ministry Of Housing And Urban Development	271,368,953.71	15,671,640.41	15,671,640.41	5.8%	255,697,313.30
025300100200	Planning Permit Agency	477,308.13	108,000.00	108,000.00	22.6%	369,308.13
025300100300	Physical Planning And Development Matters	447,756.77	90,000.00	90,000.00	20.1%	357,756.77
025300100400	Deeds Registry	600,000.00	45,000.00	45,000.00	7.5%	555,000.00
025301000100	Ekiti State Housing Corporation	214,471,323.60	21,551,991.08	21,551,991.08	10.0%	192,919,332.52
026000000000	Bureau Of Lands	895,737,544.82	50,621,109.56	50,621,109.56	5.7%	845,116,435.26
026000100100	Bureau Of Lands	396,265,792.61	37,414,756.18	37,414,756.18	9.4%	358,851,036.43
026000100500	Geospatial Data	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
026000100200	Office Of Surveyor General	149,731,983.84	9,569,130.87	9,569,130.87	6.4%	140,162,852.97
026000100300	Control Monitoring And Field Charting	282,936.85	145,000.00	145,000.00	51.2%	137,936.85
026000100400	Urban Renewal Agency	347,456,831.52	3,312,222.51	3,312,222.51	1.0%	344,144,609.01
026100000000	Ministry Of Infrastructure And Public Utilities	215,608,567.81	23,258,606.45	23,258,606.45	10.8%	192,349,961.36
026100100100	Ministry Of Infrastructure And Public Utilities	202,708,567.81	20,738,606.45	20,738,606.45	10.2%	181,969,961.36
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	540,000.00	540,000.00	27.0%	1,460,000.00
026100100200	Ekiti State Fire Services	3,600,000.00	540,000.00	540,000.00	15.0%	3,060,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	900,000.00	900,000.00	22.5%	3,100,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	3,300,000.00	540,000.00	540,000.00	16.4%	2,760,000.00
030000000000	Law & Justice Sector	3,417,816,642.37	59,975,697.40	59,975,697.40	1.8%	3,357,840,944.97
031800000000	Judicial Council	2,503,401,984.20	-	-	0.0%	2,503,401,984.20
031800100100	The Judiciary	1,753,401,984.20	-	-	0.0%	1,753,401,984.20
031801100100	Ekiti State Judicial Service Commission	750,000,000.00	-	-	0.0%	750,000,000.00
032600000000	Ministry Of Justice	914,414,658.17	59,975,697.40	59,975,697.40	6.6%	854,438,960.77
032600100100	Ministry Of Justice	786,397,035.45	57,542,841.63	57,542,841.63	7.3%	728,854,193.82
032600100200	Ekiti State Citizen's Right	2,500,000.00	360,000.00	360,000.00	14.4%	2,140,000.00
032600100300	Office Of Public Defender	124,017,622.72	1,712,855.77	1,712,855.77	1.4%	122,304,766.95
032600100400	Ekiti State Law Reform Commission	1,500,000.00	360,000.00	360,000.00	24.0%	1,140,000.00
040000000000	Regional	111,199,486.53	3,416,814.30	3,416,814.30	3.1%	107,782,672.23
045100000000	Ministry Of Regional And Special Duties	111,199,486.53	3,416,814.30	3,416,814.30	3.1%	107,782,672.23
045102100100	Ministry Of Regional and Special Duties	70,479,486.53	3,173,814.30	3,173,814.30	4.5%	67,305,672.23
045102100200	Serve EKS Streeting Committee	120,000.00	27,000.00	27,000.00	22.5%	93,000.00
045102100300	Serve EKS	600,000.00	216,000.00	216,000.00	36.0%	384,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	-	-	0.0%	40,000,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	31,231,553,626.61	8,980,437,560.12	8,980,437,560.12	28.8%	22,251,116,066.49
05130000000	Ministry Of Youth And Sport Development	429,648,248.69	104,237,787.39	104,237,787.39	24.3%	325,410,461.30
051300100100	Ministry Of Youth And Sport Development	128,994,649.29	54,328,050.18	54,328,050.18	42.1%	74,666,599.11
051300100200	Ekiti State United Football Club	60,000,000.00	18,000,000.00	18,000,000.00	30.0%	42,000,000.00
051300100300	Ekiti Queens Football Club	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
051305100100	Youth Development	1,000,000.00	252,000.00	252,000.00	25.2%	748,000.00
051305200100	Ekiti State Sport Council	175,647,743.06	20,572,976.11	20,572,976.11	11.7%	155,074,766.95
051305300100	Ekiti State Office Of Disability	52,005,856.34	8,084,761.10	8,084,761.10	15.5%	43,921,095.24
05140000000	Ministry Of Women Affairs, Gender Empowerment And Social Development	524,248,857.04	28,720,050.43	28,720,050.43	5.5%	495,528,806.61
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Development	520,048,857.04	27,775,050.43	27,775,050.43	5.3%	492,273,806.61
051400200100	Women Development Centre	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
051400300100	State Child's Right Implementation	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
05170000000	Ministry Of Education, Science And Technology	21,125,191,241.58	6,992,090,267.82	6,992,090,267.82	33.1%	14,133,100,973.76
051700100100	Ministry Of Education, Science And Technology	1,773,448,857.42	766,165,540.11	766,165,540.11	43.2%	1,007,283,317.31
051700100200	Monitoring Of Public Schools	1,000,000.00	270,000.00	270,000.00	27.0%	730,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
051700100400	Ekiti State Libabry Board	137,359,196.44	4,497,492.61	4,497,492.61	3.3%	132,861,703.83
051700100500	Education Trust Fund	35,018,684.97	4,714,052.95	4,714,052.95	13.5%	30,304,632.02
051700100600	State Universal Basic Education Board (SUBEB)	2,183,664,061.31	284,666,294.26	284,666,294.26	13.0%	1,898,997,767.05
051700100700	SUBEB Staff Housing Loans Board	498,504.51	200,000.00	200,000.00	40.1%	298,504.51
051701000100	Agency For Adult And Non Formal Education	71,046,221.23	8,238,870.41	8,238,870.41	11.6%	62,807,350.82
051702600100	School Of Agriculture And Enterprise Agency	13,437,725.93	2,189,324.12	2,189,324.12	16.3%	11,248,401.81
051702600200	Ekiti State University	3,200,733,444.40	2,260,740,211.50	2,260,740,211.50	70.6%	939,993,232.90
051702600300	Bamidele Olumilua University Of Education	2,420,664,573.90	1,053,787,270.00	1,053,787,270.00	43.5%	1,366,877,303.90
051702600400	Ekiti State College Of Health Science And Technology, Ijero E	379,330,573.90	196,835,118.62	196,835,118.62	51.9%	182,495,455.28
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	555,330,573.90	138,587,078.00	138,587,078.00	25.0%	416,743,495.90
051705300100	Ekiti State Board For Technical And Vocational Education	473,662,564.94	34,021,574.80	34,021,574.80	7.2%	439,640,990.14
051705400100	Ekiti State Scholarship Board	116,297,086.61	5,319,428.34	5,319,428.34	4.6%	110,977,658.27
051705500100	Ekiti State Teaching Service Commission	9,699,626,336.31	2,200,758,108.20	2,200,758,108.20	22.7%	7,498,868,228.11
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	40,000.00	405,000.00	405,000.00	1012.5%	- 365,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	63,432,835.81	30,604,903.90	30,604,903.90	48.2%	32,827,931.91
05210000000	Ministry Of Health And Human Services	7,833,907,570.45	1,697,802,595.08	1,697,802,595.08	21.7%	6,136,104,975.37
052100100100	Ministry Of Health And Human Services	892,077,787.82	203,023,275.11	203,023,275.11	22.8%	689,054,512.71
052100200100	Ekiti State Health Insurance Scheme	643,757,593.65	3,555,705.08	3,555,705.08	0.6%	640,201,888.57
052100200200	Ekiti State Health Insurance Scheme Committee Members	500,000.00	135,000.00	135,000.00	27.0%	365,000.00
052100300100	Primary Healthcare Development	184,758,865.73	21,705,810.46	21,705,810.46	11.7%	163,053,055.27
052100400100	Maintenance Of Health Data Bank	660,000.00	135,000.00	135,000.00	20.5%	525,000.00
052100500100	Monitoring Of Health Centre	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
052102600100	Ekiti State University Teaching Hospital	2,734,221,248.49	778,757,501.13	778,757,501.13	28.5%	1,955,463,747.36
052110200100	Hospital Management Board	3,316,960,921.96	685,206,521.46	685,206,521.46	20.7%	2,631,754,400.50
052110300100	Medical Mission	447,756.77	135,000.00	135,000.00	30.2%	312,756.77
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSD)	60,023,396.03	5,058,781.84	5,058,781.84	8.4%	54,964,614.19

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05350000000	Ministry Of Environment	964,271,961.10	124,903,673.83	124,903,673.83	13.0%	839,368,287.27
053500100100	Ministry Of Environment	158,734,001.18	17,650,518.07	17,650,518.07	11.1%	141,083,483.11
053500100200	Monthly Sanitation Exercise	4,116,368.18	1,260,000.00	1,260,000.00	30.6%	2,856,368.18
053501600100	State Environmental Protection Agency	112,536,343.68	32,411,728.78	32,411,728.78	28.8%	80,124,614.90
053505300100	Ekiti State Waste Management Authority	688,885,248.06	73,581,426.98	73,581,426.98	10.7%	615,303,821.08
05510000000	Ministry Of Local Government Affairs	354,285,747.75	32,683,185.57	32,683,185.57	9.2%	321,602,562.18
055100100100	Ministry Of Local Government Affairs	63,154,107.71	12,271,496.07	12,271,496.07	19.4%	50,882,611.64
055100200100	Bureau Of Chieftaincy Affairs	36,533,682.90	5,178,758.57	5,178,758.57	14.2%	31,354,924.33
055100200200	Ekiti State Council Of Obas	14,556,088.00	8,761,874.00	8,761,874.00	60.2%	5,794,214.00
055100300100	Bureau Of Rural And Community Development	238,041,869.14	5,931,056.93	5,931,056.93	2.5%	232,110,812.21
055100300200	Community Development	1,000,000.00	180,000.00	180,000.00	18.0%	820,000.00
055100300300	Rural Development	1,000,000.00	360,000.00	360,000.00	36.0%	640,000.00

Table 5: Personnel Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	30,349,822,491.81	6,615,878,722.45	6,615,878,722.45	21.8%	23,733,943,769.36
01000000000	Administration Sector	11,884,067,386.89	2,581,216,073.87	2,581,216,073.87	21.7%	9,302,851,313.02
01110000000	Governor's Office	8,111,403,065.47	2,137,530,721.91	2,137,530,721.91	26.4%	5,973,872,343.56
011100100100	Ekiti State Governor's Office	164,355,914.40	33,357,178.54	33,357,178.54	20.3%	130,998,735.86
011100100200	Deputy Governor's Office	45,769,435.58	10,621,788.24	10,621,788.24	23.2%	35,147,647.34
011100300100	Ekiti State Boundary Commission	12,009,207.93	2,616,856.23	2,616,856.23	21.8%	9,392,351.70
011100400100	Ekiti State Sustainable Development Goal	21,261,995.61	3,192,774.22	3,192,774.22	15.0%	18,069,221.39
011100500100	Ekiti State Micro Finance And Enterprise I	28,829,807.82	6,903,177.40	6,903,177.40	23.9%	21,926,630.42
011100600100	Ekiti State Emergency Management Agen	13,058,157.65	3,924,604.79	3,924,604.79	30.1%	9,133,552.86
011100700100	Ekiti State Bureau Of Public Procurement	43,303,681.87	6,355,441.88	6,355,441.88	14.7%	36,948,239.99
011102100100	Ekiti State Liaison Office Abuja	21,471,894.67	3,228,452.09	3,228,452.09	15.0%	18,243,442.58
011102100500	Ekiti State Liaison Office Lagos	16,743,810.45	3,395,233.77	3,395,233.77	20.3%	13,348,576.68
011103300100	Ekiti State Aid Control Agency	16,530,650.55	2,210,154.91	2,210,154.91	13.4%	14,320,495.64
011101000100	Office Of Transformation Strategy and De	17,963,873.91	3,546,058.68	3,546,058.68	19.7%	14,417,815.23
011113200100	Inter-Governmental And Integration Affair	1,931,652.66	276,284.04	276,284.04	14.3%	1,655,368.62
011111300100	Ekiti State Pension Commission	249,556,963.39	25,350,432.72	25,350,432.72	10.2%	224,206,530.67
011111300200	Pension Transition Arrangement Departm	7,333,055,074.32	2,000,336,277.28	2,000,336,277.28	27.3%	5,332,718,797.04
011103700100	Muslim Pilgrim Board	7,587,029.54	2,045,080.10	2,045,080.10	27.0%	5,541,949.44
011103800100	Christian Pilgrim Board	12,564,247.47	3,424,135.81	3,424,135.81	27.3%	9,140,111.66
011111200100	General Admsitration Department	105,409,667.65	26,746,791.21	26,746,791.21	25.4%	78,662,876.44
01610000000	Secretary To The State Government	2,599,902,225.90	179,687,002.92	179,687,002.92	6.9%	2,420,215,222.98
016101300200	Political And Economic Affairs	2,564,137,449.42	171,361,933.82	171,361,933.82	6.7%	2,392,775,515.60
016101700100	Cabinet And Special Services	35,764,776.48	8,325,069.10	8,325,069.10	23.3%	27,439,707.38
01120000000	Ekiti State House Of Assembly	524,853,390.68	113,130,016.43	113,130,016.43	21.6%	411,723,374.25
011200100100	Ekiti State House Of Assembly	524,853,390.68	113,130,016.43	113,130,016.43	21.6%	411,723,374.25
01230000000	Ministry Of Information And Value Of	306,026,691.19	71,532,347.83	71,532,347.83	23.4%	234,494,343.36
012300100100	Ministry Of Information And Value Orienta	103,899,886.17	24,038,686.72	24,038,686.72	23.1%	79,861,199.45
012300300100	Broadcasting Service Of Ekiti State	202,126,805.02	47,493,661.11	47,493,661.11	23.5%	154,633,143.91
01250000000	Head Of Service	87,504,880.92	20,977,140.86	20,977,140.86	24.0%	66,527,740.06
012500600100	Office Of Establishment And Service Matt	66,907,701.45	17,976,113.17	17,976,113.17	26.9%	48,931,588.28
012500700100	Office Of Capacity Development And Refo	20,597,179.47	3,001,027.69	3,001,027.69	14.6%	17,596,151.78
01400000000	Ekiti State Auditor General Office	123,136,487.39	29,724,131.95	29,724,131.95	24.1%	93,412,355.44
014000100100	Ekiti State Auditor General Office	87,822,762.23	20,490,767.73	20,490,767.73	23.3%	67,331,994.50
014000200100	Auditor General for Local Governments	35,313,725.16	9,233,364.22	9,233,364.22	26.1%	26,080,360.94
01470000000	Ekiti State Civil Service Commission	41,740,683.98	9,824,640.93	9,824,640.93	23.5%	31,916,043.05
014700100100	Ekiti State Civil Service Commission	41,740,683.98	9,824,640.93	9,824,640.93	23.5%	31,916,043.05
01480000000	Ekiti State Independence Electoral C	89,499,961.36	18,810,071.04	18,810,071.04	21.0%	70,689,890.32
014800100100	Ekiti State Independent Electoral Commis	89,499,961.36	18,810,071.04	18,810,071.04	21.0%	70,689,890.32
02000000000	Economic Sector	3,263,348,282.45	598,892,918.30	598,892,918.30	18.4%	2,664,455,364.15
02150000000	Ministry Of Agriculture And Food Sec	783,970,272.53	169,509,876.51	169,509,876.51	21.6%	614,460,396.02
021500100100	Ministry Of Agriculture And Food Security	446,240,430.28	103,441,056.83	103,441,056.83	23.2%	342,799,373.45
021510200100	Agricultural Development Programme	177,285,027.51	40,706,477.46	40,706,477.46	23.0%	136,578,550.05
021510900100	Ekiti State Forestry Commission	107,468,189.82	15,479,988.25	15,479,988.25	14.4%	91,988,201.57
021511000100	Fountain Marketing Agricultural Agency	31,098,868.81	6,651,942.89	6,651,942.89	21.4%	24,446,925.92
021511700100	Directorate Of Farm Settlement And Peas	21,877,756.11	3,230,411.08	3,230,411.08	14.8%	18,647,345.03

Ekiti State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000000000	Ministry Of Finance & Economic Deve	817,395,716.42	57,390,059.61	57,390,059.61	7.0%	760,005,656.81
022000100100	Ministry Of Finance	62,821,896.92	26,744,519.90	26,744,519.90	42.6%	36,077,377.02
022000700100	Office Of The Accountant General	738,172,189.03	26,204,736.00	26,204,736.00	3.5%	711,967,453.03
022000701100	Central Internal Audit	16,106,289.73	2,680,171.06	2,680,171.06	16.6%	13,426,118.67
022000800200	Signage And Advertisement Agency	295,340.74	1,760,632.65	1,760,632.65	596.1%	- 1,465,291.91
022200000000	Ministry Of Trade And Industries	194,355,538.17	42,402,112.79	42,402,112.79	21.8%	151,953,425.38
022200100100	Ministry Of Trade And Industries	194,355,538.17	42,402,112.79	42,402,112.79	21.8%	151,953,425.38
022700000000	Bureau Of Employment, Labour And	26,731,598.82	4,334,714.67	4,334,714.67	16.2%	22,396,884.15
022700100100	Bureau Of Employment, Labour And Prod	13,423,504.91	1,878,215.78	1,878,215.78	14.0%	11,545,289.13
022700700100	Job Creation And Employment Agency	13,308,093.91	2,456,498.89	2,456,498.89	18.5%	10,851,595.02
022800000000	Bureau Of Information, Communicati	28,105,447.73	4,449,632.73	4,449,632.73	15.8%	23,655,815.00
022800100100	Bureau Of Information, Communication &	28,105,447.73	4,449,632.73	4,449,632.73	15.8%	23,655,815.00
023100000000	Ekiti State Electricity Board	85,604,298.70	18,813,007.01	18,813,007.01	22.0%	66,791,291.69
023100100100	Ekiti State Electricity Board	85,604,298.70	18,813,007.01	18,813,007.01	22.0%	66,791,291.69
023300000000	Ekiti State Mineral Resources Develo	17,306,579.68	2,497,232.00	2,497,232.00	14.4%	14,809,347.68
023300100100	Ekiti State Mineral Resources Developme	17,306,579.68	2,497,232.00	2,497,232.00	14.4%	14,809,347.68
023400000000	Ministry Of Works And Transportati	362,153,096.91	77,907,323.73	77,907,323.73	21.5%	284,245,773.18
023400100100	Ministry Of Works And Transportation	323,377,011.24	70,772,934.75	70,772,934.75	21.9%	252,604,076.49
023400100300	Ekiti State Traffic Management Agency	13,725,807.84	1,808,564.82	1,808,564.82	13.2%	11,917,243.02
023400100400	Ekiti State Public Works Corporation	25,050,277.83	5,325,824.16	5,325,824.16	21.3%	19,724,453.67
023600000000	Ministry Of Arts, Culture And Tourisr	102,882,585.81	20,540,833.00	20,540,833.00	20.0%	82,341,752.81
023600100100	Ministry Of Arts, Culture And Tourism Dev	102,882,585.81	20,540,833.00	20,540,833.00	20.0%	82,341,752.81
023800000000	Ministry Of Budget And Economic Pla	114,617,837.52	25,699,209.48	25,699,209.48	22.4%	88,918,628.04
023800100100	Ministry Of Budget And Economic Plannin	78,688,594.39	18,263,406.44	18,263,406.44	23.2%	60,425,187.95
023800200100	State Bureau Of Statistics	35,929,243.13	7,435,803.04	7,435,803.04	20.7%	28,493,440.09
025000000000	Fiscal Responsibility Commission	14,037,728.66	2,252,127.68	2,252,127.68	16.0%	11,785,600.98
025000100100	Fiscal Responsibility Commission	14,037,728.66	2,252,127.68	2,252,127.68	16.0%	11,785,600.98
025200000000	Ekiti State Water Corporation	355,419,211.85	78,460,269.07	78,460,269.07	22.1%	276,958,942.78
025200100100	Ekiti State Water Cooperation	316,897,970.88	70,101,791.86	70,101,791.86	22.1%	246,796,179.02
025200100200	State Rural Water Supply And Sanitation	38,521,240.97	8,358,477.21	8,358,477.21	21.7%	30,162,763.76
025300000000	Ministry Of Housing And Urban Deve	151,967,252.78	33,381,867.54	33,381,867.54	22.0%	118,585,385.24
025300100100	Ministry Of Housing And Urban Developm	60,786,937.33	12,578,810.71	12,578,810.71	20.7%	48,208,126.62
025301000100	Ekiti State Housing Corporation	91,180,315.45	20,803,056.83	20,803,056.83	22.8%	70,377,258.62
026000000000	Bureau Of Lands	107,092,549.06	41,236,046.03	41,236,046.03	38.5%	65,856,503.03
026000100100	Bureau Of Lands	53,660,749.21	30,223,603.00	30,223,603.00	56.3%	23,437,146.21
026000100200	Office Of Surveyor General	37,974,968.33	8,060,220.52	8,060,220.52	21.2%	29,914,747.81
026000100400	Urban Renewal Agency	15,456,831.52	2,952,222.51	2,952,222.51	19.1%	12,504,609.01
026100000000	Ministry Of Infrastructure And Public	101,708,567.81	20,018,606.45	20,018,606.45	19.7%	81,689,961.36
026100100100	Ministry Of Infrastructure And Public Utilit	101,708,567.81	20,018,606.45	20,018,606.45	19.7%	81,689,961.36
030000000000	Law & Justice Sector	234,250,550.78	50,611,697.40	50,611,697.40	21.6%	183,638,853.38
032600000000	Ministry Of Justice	234,250,550.78	50,611,697.40	50,611,697.40	21.6%	183,638,853.38
032600100100	Ministry Of Justice	226,232,625.50	49,302,841.63	49,302,841.63	21.8%	176,929,783.87
032600100300	Office Of Public Defender	8,017,925.28	1,308,855.77	1,308,855.77	16.3%	6,709,069.51

Ekiti State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
04000000000	Regional	15,879,486.53	2,633,814.30	2,633,814.30	16.6%	13,245,672.23
04510000000	Ministry Of Regional And Special Dut	15,879,486.53	2,633,814.30	2,633,814.30	16.6%	13,245,672.23
045102100100	Ministry Of Regional and Special Duties	15,879,486.53	2,633,814.30	2,633,814.30	16.6%	13,245,672.23
05000000000	Social Sector	14,952,276,785.16	3,382,524,218.58	3,382,524,218.58	22.6%	11,569,752,566.58
05130000000	Ministry Of Youth And Sport Develop	118,630,227.70	71,823,537.39	71,823,537.39	60.5%	46,806,690.31
051300100100	Ministry Of Youth And Sport Development	24,828,774.09	52,808,050.18	52,808,050.18	212.7%	- 27,979,276.09
051305200100	Ekiti State Sport Council	71,543,947.77	15,552,976.11	15,552,976.11	21.7%	55,990,971.66
051305300100	Ekiti State Office Of Disability	22,257,505.84	3,462,511.10	3,462,511.10	15.6%	18,794,994.74
05140000000	Ministry Of Women Affairs, Gender E	89,048,857.04	19,595,050.43	19,595,050.43	22.0%	69,453,806.61
051400100100	Ministry Of Women Affairs, Gender Empo	89,048,857.04	19,595,050.43	19,595,050.43	22.0%	69,453,806.61
05170000000	Ministry Of Education, Science And T	10,886,447,086.17	2,489,906,524.12	2,489,906,524.12	22.9%	8,396,540,562.05
051700100100	Ministry Of Education, Science And Techn	572,313,223.42	127,260,940.11	127,260,940.11	22.2%	445,052,283.31
051700100400	Ekiti State Libabry Board	20,228,622.54	4,173,492.61	4,173,492.61	20.6%	16,055,129.93
051700100500	Education Trust Fund	18,688,111.07	4,498,052.95	4,498,052.95	24.1%	14,190,058.12
051700100600	State Universal Basic Education Board (S	361,664,061.31	85,532,028.68	85,532,028.68	23.6%	276,132,032.63
051701000100	Agency For Adult And Non Formal Educat	36,888,847.33	8,058,870.41	8,058,870.41	21.8%	28,829,976.92
051702600100	School Of Agriculture And Enterprise Age	8,331,152.03	2,009,324.12	2,009,324.12	24.1%	6,321,827.91
051705300100	Ekiti State Board For Technical And Voca	137,570,631.04	29,055,374.80	29,055,374.80	21.1%	108,515,256.24
051705400100	Ekiti State Scholarship Board	12,703,265.31	2,599,428.34	2,599,428.34	20.5%	10,103,836.97
051705500100	Ekiti State Teaching Service Commission	9,654,626,336.31	2,196,114,108.20	2,196,114,108.20	22.7%	7,458,512,228.11
051705600200	Secondary Schools Non-Teaching Staff (63,432,835.81	30,604,903.90	30,604,903.90	48.2%	32,827,931.91
05210000000	Ministry Of Health And Human Servi	3,628,305,611.19	758,159,421.35	758,159,421.35	20.9%	2,870,146,189.84
052100100100	Ministry Of Health And Human Services	291,277,787.82	64,874,557.28	64,874,557.28	22.3%	226,403,230.54
052100200100	Ekiti State Health Insurance Scheme	22,896,018.65	3,420,705.08	3,420,705.08	14.9%	19,475,313.57
052100300100	Primary Healthcare Development	114,358,865.73	20,661,810.46	20,661,810.46	18.1%	93,697,055.27
052110200100	Hospital Management Board	3,179,100,527.96	664,413,566.69	664,413,566.69	20.9%	2,514,686,961.27
052110400100	Ekiti State Drugs Health Supplies Manage	20,672,411.03	4,788,781.84	4,788,781.84	23.2%	15,883,629.19
05350000000	Ministry Of Environment	128,115,343.31	21,233,373.72	21,233,373.72	16.6%	106,881,969.59
053500100100	Ministry Of Environment	82,493,453.59	11,969,718.07	11,969,718.07	14.5%	70,523,735.52
053501600100	State Environmental Protection Agency	18,838,793.70	3,934,728.78	3,934,728.78	20.9%	14,904,064.92
053505300100	Ekiti State Waste Management Authority	26,783,096.02	5,328,926.87	5,328,926.87	19.9%	21,454,169.15
05510000000	Ministry Of Local Government Affairs	101,729,659.75	21,806,311.57	21,806,311.57	21.4%	79,923,348.18
055100100100	Ministry Of Local Government Affairs	41,154,107.71	12,001,496.07	12,001,496.07	29.2%	29,152,611.64
055100200100	Bureau Of Chieftaincy Affairs	24,533,682.90	4,233,758.57	4,233,758.57	17.3%	20,299,924.33
055100300100	Bureau Of Rural And Community Develop	36,041,869.14	5,571,056.93	5,571,056.93	15.5%	30,470,812.21

Table 6: Overhead Expenditure by Administrative Classification**Ekiti State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	19,755,884,796.01	7,071,041,497.05	7,071,041,497.05	35.8%	12,684,843,298.96
01000000000	Administration Sector	8,198,754,613.17	3,299,511,311.96	3,299,511,311.96	40.2%	4,899,243,301.21
01110000000	Governor's Office	4,924,515,495.05	2,808,758,391.00	2,808,758,391.00	57.0%	2,115,757,104.05
011100100100	Ekiti State Governor's Office	3,975,000,000.00	2,511,300,000.00	2,511,300,000.00	63.2%	1,463,700,000.00
011100100200	Deputy Governor's Office	174,000,000.00	65,182,715.00	65,182,715.00	37.5%	108,817,285.00
011100201500	Special Adviser On Social Investment Programme	3,000,000.00	-	-	0.0%	3,000,000.00
011100300100	Ekiti State Boundary Commission	2,400,000.00	427,500.00	427,500.00	17.8%	1,972,500.00
011100300200	Boundary Technical Committee	1,895,695.88	180,000.00	180,000.00	9.5%	1,715,695.88
011100400100	Ekiti State Sustainable Development Goal	15,000,000.00	862,000.00	862,000.00	5.7%	14,138,000.00
011100400200	Development Relation	1,000,000.00	144,000.00	144,000.00	14.4%	856,000.00
011100400300	CGS To LGAs Track	3,000,000.00	504,000.00	504,000.00	16.8%	2,496,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	35,000,000.00	90,000.00	90,000.00	0.3%	34,910,000.00
011100500200	Ekiti State Enterprise Development Agency	758,278.35	126,000.00	126,000.00	16.6%	632,278.35
011100600100	Ekiti State Emergency Management Agency	3,000,000.00	630,000.00	630,000.00	21.0%	2,370,000.00
011100600200	Control Monitoring And Disaster Site	600,000.00	180,000.00	180,000.00	30.0%	420,000.00
011100700100	Ekiti State Bureau Of Public Procurement	6,400,000.00	750,000.00	750,000.00	11.7%	5,650,000.00
011100700200	Supervision And Monitoring Of Projects	2,464,404.64	540,000.00	540,000.00	21.9%	1,924,404.64
011111200600	Maintenance Of Governor's Lodge (Gh&P)	3,000,000.00	-	-	0.0%	3,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
011102100100	Ekiti State Liaison Office Abuja	41,494,308.88	6,628,956.00	6,628,956.00	16.0%	34,865,352.88
011102100200	Ekiti State Governor's Lodge Abuja	2,700,000.00	396,000.00	396,000.00	14.7%	2,304,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Quarters	3,200,000.00	180,000.00	180,000.00	5.6%	3,020,000.00
011102100500	Ekiti State Liaison Office Lagos	9,009,450.58	3,226,000.00	3,226,000.00	35.8%	5,783,450.58
011102100600	Ekiti State Liaison Office Akure	2,205,000.00	270,000.00	270,000.00	12.2%	1,935,000.00
011103300100	Ekiti State Aid Control Agency	7,000,000.00	324,000.00	324,000.00	4.6%	6,676,000.00
011101000100	Office Of Transformation Strategy and Delivery	5,080,000.00	1,998,000.00	1,998,000.00	39.3%	3,082,000.00
011101000200	Civil Service Transformation	1,080,000.00	378,000.00	378,000.00	35.0%	702,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	540,000.00	540,000.00	15.0%	3,060,000.00
011111300100	Ekiti State Pension Commission	11,800,000.00	7,220,000.00	7,220,000.00	61.2%	4,580,000.00
011111300200	Pension Transition Arrangement Department	6,577,241.00	630,000.00	630,000.00	9.6%	5,947,241.00
011111300300	Pension Department	1,577,241.00	360,000.00	360,000.00	22.8%	1,217,241.00
011103700100	Muslim Pilgrim Board	10,552,707.04	3,798,500.00	3,798,500.00	36.0%	6,754,207.04
011103800100	Christian Pilgrim Board	12,637,972.50	180,000.00	180,000.00	1.4%	12,457,972.50
011110100100	Bureau Of Special Projects	5,000,000.00	900,000.00	900,000.00	18.0%	4,100,000.00
011110500100	Office Of The Chief Of Staff	24,264,907.20	3,240,000.00	3,240,000.00	13.4%	21,024,907.20
011111100100	Public Private Partnership	530,794.85	126,000.00	126,000.00	23.7%	404,794.85
011111400100	Chief Press Secretary	15,000,000.00	12,500,000.00	12,500,000.00	83.3%	2,500,000.00
011111200100	General Administration Department	503,000,000.00	180,399,000.00	180,399,000.00	35.9%	322,601,000.00
011111200200	Petroleum Product Consumer Protection Agency	3,159,493.13	180,000.00	180,000.00	5.7%	2,979,493.13
011111200300	Utility Service Department	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
011111200400	Government Asset Unit	3,200,000.00	360,000.00	360,000.00	11.3%	2,840,000.00
011111200700	Secretariat, Office of the Governor	10,000,000.00	2,900,000.00	2,900,000.00	29.0%	7,100,000.00
011111200800	AUDA-NEPAD	600,000.00	90,000.00	90,000.00	15.0%	510,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
011111200900	OGP Activities	1,000,000.00	180,000.00	180,000.00	18.0%	820,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	3,500,000.00	-	-	0.0%	3,500,000.00
011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)	3,000,000.00	-	-	0.0%	3,000,000.00
011111201200	SSA Statistics	2,000,000.00	-	-	0.0%	2,000,000.00
011100800200	Maintenance of EXCO Chamber	2,228,000.00	342,720.00	342,720.00	15.4%	1,885,280.00
016100000000	Secretary To The State Government	1,118,543,657.96	190,193,248.61	190,193,248.61	17.0%	928,350,409.35
016100100100	Secretary To The State Government	42,200,000.00	18,932,500.00	18,932,500.00	44.9%	23,267,500.00
016101300200	Political And Economic Affairs	984,120,367.58	137,941,668.61	137,941,668.61	14.0%	846,178,698.97
016101300300	Economic [P & E]	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
016101300400	Political And Inter-Party	20,000,000.00	16,350,000.00	16,350,000.00	81.8%	3,650,000.00
016101300500	Quarterly Legislative Executive	600,000.00	-	-	0.0%	600,000.00
016101300600	Policy And Strategy	600,000.00	-	-	0.0%	600,000.00
016101300700	NIREC	2,400,000.00	770,000.00	770,000.00	32.1%	1,630,000.00
016101300800	Parastatals Affair Department	6,000,000.00	1,350,000.00	1,350,000.00	22.5%	4,650,000.00
016101700100	Cabinet And Special Services	55,000,000.00	13,516,360.00	13,516,360.00	24.6%	41,483,640.00
016101700300	Ekiti State Security Trust Fund	2,000,000.00	720,000.00	720,000.00	36.0%	1,280,000.00
016101700400	Safe City	4,423,290.38	342,720.00	342,720.00	7.7%	4,080,570.38
011200000000	Ekiti State House Of Assembly	1,688,012,053.47	218,247,900.00	218,247,900.00	12.9%	1,469,764,153.47
011200100100	Ekiti State House Of Assembly	1,618,601,782.61	215,247,900.00	215,247,900.00	13.3%	1,403,353,882.61
011200200100	House Of Assembly Service Commission	69,410,270.86	3,000,000.00	3,000,000.00	4.3%	66,410,270.86
012300000000	Ministry Of Information And Value Orientation	106,752,406.69	17,296,755.65	17,296,755.65	16.2%	89,455,651.04
012300100100	Ministry Of Information And Value Orientation	31,882,530.00	1,080,000.00	1,080,000.00	3.4%	30,802,530.00
012300300100	Broadcasting Service Of Ekiti State	74,869,876.69	16,216,755.65	16,216,755.65	21.7%	58,653,121.04
012500000000	Head Of Service	256,421,000.00	36,368,800.00	36,368,800.00	14.2%	220,052,200.00
012500100100	Head Of Service	27,041,000.00	5,192,000.00	5,192,000.00	19.2%	21,849,000.00
012500500100	Public Service Coordinating Unit	2,280,000.00	342,000.00	342,000.00	15.0%	1,938,000.00
012500600100	Office Of Establishment And Service Matters	41,000,000.00	4,804,000.00	4,804,000.00	11.7%	36,196,000.00
012500600200	Establishment And Management Services	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
012500600300	Staff Matters And Industrial Relations	1,500,000.00	180,000.00	180,000.00	12.0%	1,320,000.00
012500600400	Labour And Industrial Relation	25,000,000.00	11,315,400.00	11,315,400.00	45.3%	13,684,600.00
012500600500	Hosting Of Public Service Games	1,000,000.00	90,000.00	90,000.00	9.0%	910,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,000,000.00	540,000.00	540,000.00	18.0%	2,460,000.00
012500600700	Staff Housing Loan Board	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
012500700100	Office Of Capacity Development And Reform	150,000,000.00	13,050,400.00	13,050,400.00	8.7%	136,949,600.00
012500700200	Training And Man Power Department	1,000,000.00	180,000.00	180,000.00	18.0%	820,000.00
012500700300	Staff Development Centre	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
014000000000	Ekiti State Auditor General Office	64,000,000.00	19,544,216.70	19,544,216.70	30.5%	44,455,783.30
014000100100	Ekiti State Auditor General Office	30,000,000.00	11,685,000.00	11,685,000.00	39.0%	18,315,000.00
014000100200	Pension And Gratuities Department	600,000.00	190,000.00	190,000.00	31.7%	410,000.00
014000100300	Government Account Management Units	600,000.00	190,000.00	190,000.00	31.7%	410,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	3,600,000.00	1,140,000.00	1,140,000.00	31.7%	2,460,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	380,000.00	380,000.00	31.7%	820,000.00
014000300100	Ekiti State Audit Service Commission	18,000,000.00	5,149,216.70	5,149,216.70	28.6%	12,850,783.30
014000200100	Auditor General for Local Governments	10,000,000.00	810,000.00	810,000.00	8.1%	9,190,000.00
014500000000	Public Complaint Commission/Ombudsman	510,000.00	90,000.00	90,000.00	17.6%	420,000.00
014500100100	Public Complaint Commission	510,000.00	90,000.00	90,000.00	17.6%	420,000.00
014700000000	Ekiti State Civil Service Commission	28,000,000.00	3,312,000.00	3,312,000.00	11.8%	24,688,000.00
014700100100	Ekiti State Civil Service Commission	25,000,000.00	2,880,000.00	2,880,000.00	11.5%	22,120,000.00
014700100200	Personnel Department	1,500,000.00	216,000.00	216,000.00	14.4%	1,284,000.00
014700100300	Appointment Department	1,500,000.00	216,000.00	216,000.00	14.4%	1,284,000.00
014800000000	Ekiti State Independence Electoral Commission	12,000,000.00	5,700,000.00	5,700,000.00	47.5%	6,300,000.00
014800100100	Ekiti State Independent Electoral Commission	12,000,000.00	5,700,000.00	5,700,000.00	47.5%	6,300,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	10,012,226,973.23	3,212,049,560.98	3,212,049,560.98	32.1%	6,800,177,412.25
02150000000	Ministry Of Agriculture And Food Security	30,746,226.43	8,148,250.00	8,148,250.00	26.5%	22,597,976.43
021500100100	Ministry Of Agriculture And Food Security	18,080,000.00	5,138,250.00	5,138,250.00	28.4%	12,941,750.00
021510200100	Agricultural Development Programme	4,423,290.00	1,300,000.00	1,300,000.00	29.4%	3,123,290.00
021510900100	Ekiti State Forestry Commission	2,800,000.00	540,000.00	540,000.00	19.3%	2,260,000.00
021511000100	Fountain Marketing Agricultural Agency	1,263,797.25	225,000.00	225,000.00	17.8%	1,038,797.25
021511500100	Monitoring And Task Force On Forestry Activities	379,139.18	180,000.00	180,000.00	47.5%	199,139.18
021511600100	FADAMA Project	500,000.00	270,000.00	270,000.00	54.0%	230,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	2,100,000.00	180,000.00	180,000.00	8.6%	1,920,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	1,200,000.00	315,000.00	315,000.00	26.3%	885,000.00
02200000000	Ministry Of Finance & Economic Development	8,755,859,519.26	3,048,727,831.13	3,048,727,831.13	34.8%	5,707,131,688.13
022000100100	Ministry Of Finance	7,928,685,587.79	2,766,549,167.21	2,766,549,167.21	34.9%	5,162,136,420.58
022000100200	State Revenue And Investment	3,000,000.00	459,000.00	459,000.00	15.3%	2,541,000.00
022000100300	Fiscal Committee Secretariat	10,800,000.00	2,430,000.00	2,430,000.00	22.5%	8,370,000.00
022000100400	Expenditure Department	4,200,000.00	945,000.00	945,000.00	22.5%	3,255,000.00
022000100500	State Finance Department	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000100600	State Wide Revenue Committee	5,000,000.00	1,215,000.00	1,215,000.00	24.3%	3,785,000.00
022000100700	State Fiscal Efficiency Unit	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000100800	Community Of Public Finance Committee	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000100900	SFTAS Related Activities	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000200100	Debt Management Office	2,760,000.00	621,000.00	621,000.00	22.5%	2,139,000.00
022000700100	Office Of The Accountant General	165,082,539.72	25,982,000.00	25,982,000.00	15.7%	139,100,539.72
022000700200	Main Accounts Department	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000700300	IPSAS Steering Committee	1,440,000.00	324,000.00	324,000.00	22.5%	1,116,000.00
022000700400	Central Pay Office	1,800,000.00	405,000.00	405,000.00	22.5%	1,395,000.00
022000700500	Management Services Department	2,400,000.00	540,000.00	540,000.00	22.5%	1,860,000.00
022000700600	Implementation Of Treasury Single Accounts	5,400,000.00	1,215,000.00	1,215,000.00	22.5%	4,185,000.00
022000700700	Funds Management	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000700800	State Integrated Financial Management	3,000,000.00	675,000.00	675,000.00	22.5%	2,325,000.00
022000700900	Projects Financial Management Units	3,000,000.00	162,000.00	162,000.00	5.4%	2,838,000.00
022000701100	Central Internal Audit	25,000,000.00	5,810,000.00	5,810,000.00	23.2%	19,190,000.00
022000800100	Ekiti State Internal Revenue Service	550,000,000.00	233,768,766.66	233,768,766.66	42.5%	316,231,233.34
022000800200	Signage And Advertisement Agency	22,500,000.00	2,676,897.26	2,676,897.26	11.9%	19,823,102.74
022000800300	Ekiti State Lotteries Commission	3,791,391.75	900,000.00	900,000.00	23.7%	2,891,391.75
02220000000	Ministry Of Trade And Industries	34,638,722.50	7,008,500.00	7,008,500.00	20.2%	27,630,222.50
022200100100	Ministry Of Trade And Industries	10,000,000.00	2,346,500.00	2,346,500.00	23.5%	7,653,500.00
022200100200	Steering Committee On Social Investment	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,080,000.00	162,000.00	162,000.00	15.0%	918,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	5,720,750.00	675,000.00	675,000.00	11.8%	5,045,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
022201800100	State Cooperative Advisory Board	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
022205200100	Ekiti State Investment Promotion Agency	12,637,972.50	3,105,000.00	3,105,000.00	24.6%	9,532,972.50
022205200300	Ekiti State Social Investment Coordinating Office	2,000,000.00	90,000.00	90,000.00	4.5%	1,910,000.00
02270000000	Bureau Of Employment, Labour And Productivity	8,546,800.00	995,400.00	995,400.00	11.6%	7,551,400.00
022700100100	Bureau Of Employment, Labour And Productivity	4,600,000.00	360,000.00	360,000.00	7.8%	4,240,000.00
022700500100	Ekiti State Social Security Scheme	1,122,800.00	144,000.00	144,000.00	12.8%	978,800.00
022700600100	Human Capital Development	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
022700700100	Job Creation And Employment Agency	1,524,000.00	356,400.00	356,400.00	23.4%	1,167,600.00
022700700200	Ekiti State Employment Automation Centre	800,000.00	45,000.00	45,000.00	5.6%	755,000.00
02280000000	Bureau Of Information, Communication And Technology (ICT)	8,661,000.00	2,121,000.00	2,121,000.00	24.5%	6,540,000.00
022800100100	Bureau Of Information, Communication & Technology (ICT)	8,661,000.00	2,121,000.00	2,121,000.00	24.5%	6,540,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023100000000	Ekiti State Electricity Board	406,468,655.67	88,967,314.01	88,967,314.01	21.9%	317,501,341.66
023100100100	Ekiti State Electricity Board	400,000,000.00	88,337,314.01	88,337,314.01	22.1%	311,662,685.99
023100100200	Monitoring Of Government House Premises/Town	651,655.67	-	-	0.0%	651,655.67
023100100300	Ekiti State Office Of Energy Matters	5,817,000.00	630,000.00	630,000.00	10.8%	5,187,000.00
023300000000	Ekiti State Mineral Resources Development Agency	4,000,000.00	360,000.00	360,000.00	9.0%	3,640,000.00
023300100100	Ekiti State Mineral Resources Development Agency	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
023400000000	Ministry Of Works And Transportation	40,589,639.18	3,951,000.00	3,951,000.00	9.7%	36,638,639.18
023400100100	Ministry Of Works And Transportation	9,349,639.18	1,080,000.00	1,080,000.00	11.6%	8,269,639.18
023400100200	Planning Reseach And Statistics	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
023400100300	Ekiti State Traffic Management Agency	25,000,000.00	1,260,000.00	1,260,000.00	5.0%	23,740,000.00
023400100400	Ekiti State Public Works Corporation	1,440,000.00	756,000.00	756,000.00	52.5%	684,000.00
023400100500	Department Of Public Transportation	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
023405800100	Ekiti State International Cargo Airport	3,000,000.00	450,000.00	450,000.00	15.0%	2,550,000.00
023600000000	Ministry Of Arts, Culture And Tourism Development	17,010,750.96	4,852,000.00	4,852,000.00	28.5%	12,158,750.96
023600100100	Ministry Of Arts, Culture And Tourism Development	15,146,528.34	4,492,000.00	4,492,000.00	29.7%	10,654,528.34
023600100200	Tourism Department	568,708.76	135,000.00	135,000.00	23.7%	433,708.76
023600100300	Council For Art And Culture	1,295,513.86	225,000.00	225,000.00	17.4%	1,070,513.86
023800000000	Ministry Of Budget And Economic Planning	592,100,000.00	27,218,268.06	27,218,268.06	4.6%	564,881,731.94
023800100100	Ministry Of Budget And Economic Planning	356,000,000.00	13,342,518.06	13,342,518.06	3.7%	342,657,481.94
023800100200	Multi-Lateral Department	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
023800100300	Project Evaluation Committee	900,000.00	135,000.00	135,000.00	15.0%	765,000.00
023800100400	Economic Development Council	30,000,000.00	135,000.00	135,000.00	0.5%	29,865,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
023800100600	Budget Department	10,000,000.00	486,000.00	486,000.00	4.9%	9,514,000.00
023800100700	Budget Monitoring Committee	5,000,000.00	447,750.00	447,750.00	9.0%	4,552,250.00
023800100800	State Projects Monitoring & Evaluation	10,000,000.00	180,000.00	180,000.00	1.8%	9,820,000.00
023800100900	Sustainable IGR Committee	5,000,000.00	504,000.00	504,000.00	10.1%	4,496,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	1,000,000.00	90,000.00	90,000.00	9.0%	910,000.00
023800101100	Medium Term Expenditure Framework Secretariat	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
023800101200	State Committee On Food & Nutrition	2,000,000.00	90,000.00	90,000.00	4.5%	1,910,000.00
023800101300	Budget Tracking And Automation	5,000,000.00	90,000.00	90,000.00	1.8%	4,910,000.00
023800101400	Home Grown School Feeding	9,000,000.00	2,115,000.00	2,115,000.00	23.5%	6,885,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
023800101600	National Social Safety Net Programme (NASSP)	900,000.00	135,000.00	135,000.00	15.0%	765,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
023800101800	N-Power	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
023800101900	Budget Reconciliation Committee	2,000,000.00	90,000.00	90,000.00	4.5%	1,910,000.00
023800102000	IPSAS Platform Development And Related Activities	12,000,000.00	360,000.00	360,000.00	3.0%	11,640,000.00
023800102100	NEC And Other Related Activities	5,000,000.00	450,000.00	450,000.00	9.0%	4,550,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
023800102300	Automated Project Monitoring Information System	1,000,000.00	90,000.00	90,000.00	9.0%	910,000.00
023800102400	Project Monitoring Committee	6,000,000.00	360,000.00	360,000.00	6.0%	5,640,000.00
023800102600	SCCU	50,000,000.00	90,000.00	90,000.00	0.2%	49,910,000.00
023800102500	Newly Created MDAs	58,100,000.00	6,048,000.00	6,048,000.00	10.4%	52,052,000.00
023800200100	State Bureau Of Statistics	15,000,000.00	810,000.00	810,000.00	5.4%	14,190,000.00
025000000000	Fiscal Responsibility Commission	11,938,282.15	1,995,000.00	1,995,000.00	16.7%	9,943,282.15
025000100100	Fiscal Responsibility Commission	8,593,516.35	1,725,000.00	1,725,000.00	20.1%	6,868,516.35
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	3,344,765.80	270,000.00	270,000.00	8.1%	3,074,765.80

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025200000000	Ekiti State Water Corporation	21,200,000.00	3,260,000.00	3,260,000.00	15.4%	17,940,000.00
025200100100	Ekiti State Water Corporation	20,000,000.00	2,810,000.00	2,810,000.00	14.1%	17,190,000.00
025200100200	State Rural Water Supply And Sanitation Agency	1,200,000.00	450,000.00	450,000.00	37.5%	750,000.00
025300000000	Ministry Of Housing And Urban Development	42,680,460.41	1,819,934.25	1,819,934.25	4.3%	40,860,526.16
025300100100	Ministry Of Housing And Urban Development	28,655,395.51	828,000.00	828,000.00	2.9%	27,827,395.51
025300100200	Planning Permit Agency	477,308.13	108,000.00	108,000.00	22.6%	369,308.13
025300100300	Physical Planning And Development Matters	447,756.77	90,000.00	90,000.00	20.1%	357,756.77
025300100400	Deeds Registry	600,000.00	45,000.00	45,000.00	7.5%	555,000.00
025301000100	Ekiti State Housing Corporation	12,500,000.00	748,934.25	748,934.25	6.0%	11,751,065.75
026000000000	Bureau Of Lands	18,886,916.67	9,385,063.53	9,385,063.53	49.7%	9,501,853.14
026000100100	Bureau Of Lands	12,637,972.50	7,191,153.18	7,191,153.18	56.9%	5,446,819.32
026000100500	Geospatial Data	2,000,000.00	180,000.00	180,000.00	9.0%	1,820,000.00
026000100200	Office Of Surveyor General	1,966,007.32	1,508,910.35	1,508,910.35	76.7%	457,096.97
026000100300	Control Monitoring And Field Charting	282,936.85	145,000.00	145,000.00	51.2%	137,936.85
026000100400	Urban Renewal Agency	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
026100000000	Ministry Of Infrastructure And Public Utilities	18,900,000.00	3,240,000.00	3,240,000.00	17.1%	15,660,000.00
026100100100	Ministry Of Infrastructure And Public Utilities	6,000,000.00	720,000.00	720,000.00	12.0%	5,280,000.00
026100100400	Water Supply, Sanitation and Hygiene Dept	2,000,000.00	540,000.00	540,000.00	27.0%	1,460,000.00
026100100200	Ekiti State Fire Services	3,600,000.00	540,000.00	540,000.00	15.0%	3,060,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	4,000,000.00	900,000.00	900,000.00	22.5%	3,100,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	3,300,000.00	540,000.00	540,000.00	16.4%	2,760,000.00
030000000000	Law & Justice Sector	113,422,766.26	9,364,000.00	9,364,000.00	8.3%	104,058,766.26
032600000000	Ministry Of Justice	113,422,766.26	9,364,000.00	9,364,000.00	8.3%	104,058,766.26
032600100100	Ministry Of Justice	107,422,766.26	8,240,000.00	8,240,000.00	7.7%	99,182,766.26
032600100200	Ekiti State Citizen's Right	2,500,000.00	360,000.00	360,000.00	14.4%	2,140,000.00
032600100300	Office Of Public Defender	2,000,000.00	404,000.00	404,000.00	20.2%	1,596,000.00
032600100400	Ekiti State Law Reform Commission	1,500,000.00	360,000.00	360,000.00	24.0%	1,140,000.00
040000000000	Regional	5,820,000.00	783,000.00	783,000.00	13.5%	5,037,000.00
045100000000	Ministry Of Regional And Special Duties	5,820,000.00	783,000.00	783,000.00	13.5%	5,037,000.00
045102100100	Ministry Of Regional and Special Duties	5,100,000.00	540,000.00	540,000.00	10.6%	4,560,000.00
045102100200	Serve EKS Streeting Committee	120,000.00	27,000.00	27,000.00	22.5%	93,000.00
045102100300	Serve EKS	600,000.00	216,000.00	216,000.00	36.0%	384,000.00
050000000000	Social Sector	1,425,660,443.35	549,333,624.11	549,333,624.11	38.5%	876,326,819.24
051300000000	Ministry Of Youth And Sport Development	56,686,270.59	11,414,250.00	11,414,250.00	20.1%	45,272,020.59
051300100100	Ministry Of Youth And Sport Development	10,000,000.00	1,520,000.00	1,520,000.00	15.2%	8,480,000.00
051305100100	Youth Development	1,000,000.00	252,000.00	252,000.00	25.2%	748,000.00
051305200100	Ekiti State Sport Council	22,937,920.09	5,020,000.00	5,020,000.00	21.9%	17,917,920.09
051305300100	Ekiti State Office Of Disability	22,748,350.50	4,622,250.00	4,622,250.00	20.3%	18,126,100.50
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	92,200,000.00	9,125,000.00	9,125,000.00	9.9%	83,075,000.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	88,000,000.00	8,180,000.00	8,180,000.00	9.3%	79,820,000.00
051400200100	Women Development Centre	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
051400300100	State Child's Right Implementation	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	270,000.00	270,000.00	22.5%	930,000.00
051700000000	Ministry Of Education, Science And Technology	984,747,959.81	437,348,200.00	437,348,200.00	44.4%	547,399,759.81
051700100100	Ministry Of Education, Science And Technology	803,135,634.00	410,269,200.00	410,269,200.00	51.1%	392,866,434.00
051700100200	Monitoring Of Public Schools	1,000,000.00	270,000.00	270,000.00	27.0%	730,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	90,000.00	90,000.00	15.0%	510,000.00
051700100400	Ekiti State Libabry Board	1,800,000.00	324,000.00	324,000.00	18.0%	1,476,000.00
051700100500	Education Trust Fund	1,000,000.00	216,000.00	216,000.00	21.6%	784,000.00
051700100600	State Universal Basic Education Board (SUBEB)	22,000,000.00	17,400,000.00	17,400,000.00	79.1%	4,600,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700100700	SUBEB Staff Housing Loans Board	498,504.51	200,000.00	200,000.00	40.1%	298,504.51
051701000100	Agency For Adult And Non Formal Education	33,000,000.00	180,000.00	180,000.00	0.5%	32,820,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,200,000.00	180,000.00	180,000.00	15.0%	1,020,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	4,880,000.00	450,000.00	450,000.00	9.2%	4,430,000.00
051705400100	Ekiti State Scholarship Board	100,593,821.30	2,720,000.00	2,720,000.00	2.7%	97,873,821.30
051705500100	Ekiti State Teaching Service Commission	15,000,000.00	4,644,000.00	4,644,000.00	31.0%	10,356,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	40,000.00	405,000.00	405,000.00	1012.5%	- 365,000.00
052100000000	Ministry Of Health And Human Services	42,207,756.77	4,899,000.00	4,899,000.00	11.6%	37,308,756.77
052100100100	Ministry Of Health And Human Services	10,000,000.00	2,700,000.00	2,700,000.00	27.0%	7,300,000.00
052100200100	Ekiti State Health Insurance Scheme	500,000.00	135,000.00	135,000.00	27.0%	365,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	500,000.00	135,000.00	135,000.00	27.0%	365,000.00
052100300100	Primary Healthcare Development	10,000,000.00	1,044,000.00	1,044,000.00	10.4%	8,956,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	135,000.00	135,000.00	20.5%	525,000.00
052100500100	Monitoring Of Health Centre	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
052110200100	Hospital Management Board	16,600,000.00	255,000.00	255,000.00	1.5%	16,345,000.00
052110300100	Medical Mission	447,756.77	135,000.00	135,000.00	30.2%	312,756.77
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDMA)	3,000,000.00	270,000.00	270,000.00	9.0%	2,730,000.00
053500000000	Ministry Of Environment	227,262,368.18	75,670,300.11	75,670,300.11	33.3%	151,592,068.07
053500100100	Ministry Of Environment	20,000,000.00	5,680,800.00	5,680,800.00	28.4%	14,319,200.00
053500100200	Monthly Sanitation Exercise	4,116,368.18	1,260,000.00	1,260,000.00	30.6%	2,856,368.18
053501600100	State Environmental Protection Agency	2,400,000.00	477,000.00	477,000.00	19.9%	1,923,000.00
053505300100	Ekiti State Waste Management Authority	200,746,000.00	68,252,500.11	68,252,500.11	34.0%	132,493,499.89
055100000000	Ministry Of Local Government Affairs	22,556,088.00	10,876,874.00	10,876,874.00	48.2%	11,679,214.00
055100100100	Ministry Of Local Government Affairs	2,000,000.00	270,000.00	270,000.00	13.5%	1,730,000.00
055100200100	Bureau Of Chieftaincy Affairs	2,000,000.00	945,000.00	945,000.00	47.3%	1,055,000.00
055100200200	Ekiti State Council Of Obas	14,556,088.00	8,761,874.00	8,761,874.00	60.2%	5,794,214.00
055100300100	Bureau Of Rural And Community Development	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
055100300200	Community Development	1,000,000.00	180,000.00	180,000.00	18.0%	820,000.00
055100300300	Rural Development	1,000,000.00	360,000.00	360,000.00	36.0%	640,000.00

Table 7: Capital Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	34,062,085,464.93	5,682,604,566.87	5,682,604,566.87	16.7%	28,379,480,898.06
01000000000	Administration Sector	4,788,288,652.83	37,098,250.00	37,098,250.00	0.8%	4,751,190,402.83
01110000000	Governor's Office	2,969,829,816.97	37,098,250.00	37,098,250.00	1.2%	2,932,731,566.97
011100100100	Ekiti State Governor's Office	375,000,000.00	37,098,250.00	37,098,250.00	9.9%	337,901,750.00
011100100200	Deputy Governor's Office	35,000,000.00	-	-	0.0%	35,000,000.00
011100300100	Ekiti State Boundary Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011100400100	Ekiti State Sustainable Development Goal	70,000,000.00	-	-	0.0%	70,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	546,809,382.00	-	-	0.0%	546,809,382.00
011100600100	Ekiti State Emergency Management Agency	14,712,002.37	-	-	0.0%	14,712,002.37
011100700100	Ekiti State Bureau Of Public Procurement	200,000,000.00	-	-	0.0%	200,000,000.00
011102100100	Ekiti State Liaison Office Abuja	40,000,000.00	-	-	0.0%	40,000,000.00
011102100500	Ekiti State Liaison Office Lagos	15,000,000.00	-	-	0.0%	15,000,000.00
011103300100	Ekiti State Aid Control Agency	7,808,432.60	-	-	0.0%	7,808,432.60
011101000100	Office Of Transformation Strategy and Delivery	4,000,000.00	-	-	0.0%	4,000,000.00
011111300100	Ekiti State Pension Commission	10,000,000.00	-	-	0.0%	10,000,000.00
011111300200	Pension Transition Arrangement Department	4,500,000.00	-	-	0.0%	4,500,000.00
011103700100	Muslim Pilgrim Board	7,000,000.00	-	-	0.0%	7,000,000.00
011103800100	Christian Pilgrim Board	7,000,000.00	-	-	0.0%	7,000,000.00
011110100100	Bureau Of Special Projects	1,130,000,000.00	-	-	0.0%	1,130,000,000.00
011111200100	General Administration Department	478,000,000.00	-	-	0.0%	478,000,000.00
011111200300	Utility Service Department	15,000,000.00	-	-	0.0%	15,000,000.00
01610000000	Secretary To The State Government	435,000,000.00	-	-	0.0%	435,000,000.00
016100100100	Secretary To The State Government	10,000,000.00	-	-	0.0%	10,000,000.00
016101300200	Political And Economic Affairs	400,000,000.00	-	-	0.0%	400,000,000.00
016101700100	Cabinet And Special Services	25,000,000.00	-	-	0.0%	25,000,000.00
01120000000	Ekiti State House Of Assembly	450,000,000.00	-	-	0.0%	450,000,000.00
011200100100	Ekiti State House Of Assembly	360,000,000.00	-	-	0.0%	360,000,000.00
011200200100	House Of Assembly Service Commission	90,000,000.00	-	-	0.0%	90,000,000.00
01230000000	Ministry Of Information And Value Orientation	284,080,563.20	-	-	0.0%	284,080,563.20
012300100100	Ministry Of Information And Value Orientation	173,926,875.42	-	-	0.0%	173,926,875.42
012300300100	Broadcasting Service Of Ekiti State	110,153,687.78	-	-	0.0%	110,153,687.78
01250000000	Head Of Service	150,000,000.00	-	-	0.0%	150,000,000.00
012500100100	Head Of Service	15,000,000.00	-	-	0.0%	15,000,000.00
012500600100	Office Of Establishment And Service Matters	120,000,000.00	-	-	0.0%	120,000,000.00
012500700100	Office Of Capacity Development And Reform	15,000,000.00	-	-	0.0%	15,000,000.00
01400000000	Ekiti State Auditor General Office	27,878,272.66	-	-	0.0%	27,878,272.66
014000100100	Ekiti State Auditor General Office	17,527,004.03	-	-	0.0%	17,527,004.03
014000300100	Ekiti State Audit Service Commission	4,816,425.26	-	-	0.0%	4,816,425.26
014000200100	Auditor General for Local Governments	5,534,843.37	-	-	0.0%	5,534,843.37
01470000000	Ekiti State Civil Service Commission	16,500,000.00	-	-	0.0%	16,500,000.00
014700100100	Ekiti State Civil Service Commission	16,500,000.00	-	-	0.0%	16,500,000.00
01480000000	Ekiti State Independence Electoral Commission	455,000,000.00	-	-	0.0%	455,000,000.00
014800100100	Ekiti State Independent Electoral Commission	455,000,000.00	-	-	0.0%	455,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	22,513,609,055.14	5,282,353,333.46	5,282,353,333.46	23.5%	17,231,255,721.68
02150000000	Ministry Of Agriculture And Food Security	1,231,348,161.73	-	-	0.0%	1,231,348,161.73
021500100100	Ministry Of Agriculture And Food Security	418,370,154.13	-	-	0.0%	418,370,154.13
021510200100	Agricultural Development Programme	51,564,573.83	-	-	0.0%	51,564,573.83
021510900100	Ekiti State Forestry Commission	36,033,105.51	-	-	0.0%	36,033,105.51
021511000100	Fountain Marketing Agricultural Agency	2,266,809.15	-	-	0.0%	2,266,809.15
021511600100	FADAMA Project	720,000,000.00	-	-	0.0%	720,000,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	3,113,519.11	-	-	0.0%	3,113,519.11
02200000000	Ministry Of Finance & Economic Development	908,805,375.00	83,953,342.50	83,953,342.50	9.2%	824,852,032.50
022000100100	Ministry Of Finance	540,228,950.53	73,303,342.50	73,303,342.50	13.6%	466,925,608.03
022000700100	Office Of The Accountant General	147,203,704.19	10,650,000.00	10,650,000.00	7.2%	136,553,704.19
022000701100	Central Internal Audit	5,719,338.16	-	-	0.0%	5,719,338.16
022000800100	Ekiti State Internal Revenue Service	207,224,637.89	-	-	0.0%	207,224,637.89
022000800200	Signage And Advertisement Agency	8,428,744.23	-	-	0.0%	8,428,744.23
02220000000	Ministry Of Trade And Industries	2,212,086,272.40	-	-	0.0%	2,212,086,272.40
022200100100	Ministry Of Trade And Industries	66,793,586.56	-	-	0.0%	66,793,586.56
022200900100	Technical Adviser On Ekiti Knowledge Zone	466,069,328.09	-	-	0.0%	466,069,328.09
022205200100	Ekiti State Investment Promotion Agency	79,223,357.75	-	-	0.0%	79,223,357.75
022205200200	Ekiti State Community and Social Development Agency	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
022205200300	Ekiti State Social Investment Coordinating Office	550,000,000.00	-	-	0.0%	550,000,000.00
02270000000	Bureau Of Employment, Labour And Productivity	283,000,000.00	-	-	0.0%	283,000,000.00
022700100100	Bureau Of Employment, Labour And Productivity	13,000,000.00	-	-	0.0%	13,000,000.00
022700700100	Job Creation And Employment Agency	270,000,000.00	-	-	0.0%	270,000,000.00
02280000000	Bureau Of Information, Communication And Technology (ICT)	80,000,000.00	16,434,766.48	16,434,766.48	20.5%	63,565,233.52
022800100100	Bureau Of Information, Communication & Technology (ICT)	80,000,000.00	16,434,766.48	16,434,766.48	20.5%	63,565,233.52
02310000000	Ekiti State Electricity Board	125,000,000.00	-	-	0.0%	125,000,000.00
023100100100	Ekiti State Electricity Board	120,000,000.00	-	-	0.0%	120,000,000.00
023100100300	Ekiti State Office Of Energy Matters	5,000,000.00	-	-	0.0%	5,000,000.00
02330000000	Ekiti State Mineral Resources Development Agency	15,170,430.20	-	-	0.0%	15,170,430.20
023300100100	Ekiti State Mineral Resources Development Agency	15,170,430.20	-	-	0.0%	15,170,430.20
02340000000	Ministry Of Works And Transportation	11,270,000,000.00	3,602,952,620.72	3,602,952,620.72	32.0%	7,667,047,379.28
023400100100	Ministry Of Works And Transportation	11,060,000,000.00	3,602,952,620.72	3,602,952,620.72	32.6%	7,457,047,379.28
023400100300	Ekiti State Traffic Management Agency	10,000,000.00	-	-	0.0%	10,000,000.00
023400100400	Ekiti State Public Works Corporation	200,000,000.00	-	-	0.0%	200,000,000.00
02360000000	Ministry Of Arts, Culture And Tourism Development	133,343,937.83	-	-	0.0%	133,343,937.83
023600100100	Ministry Of Arts, Culture And Tourism Development	133,343,937.83	-	-	0.0%	133,343,937.83
02380000000	Ministry Of Budget And Economic Planning	5,018,723,774.36	1,579,012,603.76	1,579,012,603.76	31.5%	3,439,711,170.60
023800100100	Ministry Of Budget And Economic Planning	4,843,723,774.36	1,579,012,603.76	1,579,012,603.76	32.6%	3,264,711,170.60
023800200100	State Bureau Of Statistics	175,000,000.00	-	-	0.0%	175,000,000.00
02500000000	Fiscal Responsibility Commission	10,000,000.00	-	-	0.0%	10,000,000.00
025000100100	Fiscal Responsibility Commission	10,000,000.00	-	-	0.0%	10,000,000.00
02520000000	Ekiti State Water Corporation	80,000,000.00	-	-	0.0%	80,000,000.00
025200100100	Ekiti State Water Corporation	80,000,000.00	-	-	0.0%	80,000,000.00
02530000000	Ministry Of Housing And Urban Development	281,373,024.53	-	-	0.0%	281,373,024.53
025300100100	Ministry Of Housing And Urban Development	170,582,016.38	-	-	0.0%	170,582,016.38
025301000100	Ekiti State Housing Corporation	110,791,008.15	-	-	0.0%	110,791,008.15
02600000000	Bureau Of Lands	769,758,079.09	-	-	0.0%	769,758,079.09
026000100100	Bureau Of Lands	329,967,070.90	-	-	0.0%	329,967,070.90
026000100200	Office Of Surveyor General	109,791,008.19	-	-	0.0%	109,791,008.19
026000100400	Urban Renewal Agency	330,000,000.00	-	-	0.0%	330,000,000.00
02610000000	Ministry Of Infrastructure And Public Utilities	95,000,000.00	-	-	0.0%	95,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026100100100	Ministry Of Infrastructure And Public Utilities	95,000,000.00	-	-	0.0%	95,000,000.00
030000000000	Law & Justice Sector	1,216,741,341.13	-	-	0.0%	1,216,741,341.13
031800000000	Judicial Council	650,000,000.00	-	-	0.0%	650,000,000.00
031800100100	The Judiciary	350,000,000.00	-	-	0.0%	350,000,000.00
031801100100	Ekiti State Judicial Service Commission	300,000,000.00	-	-	0.0%	300,000,000.00
032600000000	Ministry Of Justice	566,741,341.13	-	-	0.0%	566,741,341.13
032600100100	Ministry Of Justice	452,741,643.69	-	-	0.0%	452,741,643.69
032600100300	Office Of Public Defender	113,999,697.44	-	-	0.0%	113,999,697.44
040000000000	Regional	49,500,000.00	-	-	0.0%	49,500,000.00
045100000000	Ministry Of Regional And Special Duties	49,500,000.00	-	-	0.0%	49,500,000.00
045102100100	Ministry Of Regional and Special Duties	49,500,000.00	-	-	0.0%	49,500,000.00
050000000000	Social Sector	5,493,946,415.83	363,152,983.41	363,152,983.41	6.6%	5,130,793,432.42
051300000000	Ministry Of Youth And Sport Development	182,331,750.40	-	-	0.0%	182,331,750.40
051300100100	Ministry Of Youth And Sport Development	94,165,875.20	-	-	0.0%	94,165,875.20
051305200100	Ekiti State Sport Council	81,165,875.20	-	-	0.0%	81,165,875.20
051305300100	Ekiti State Office Of Disability	7,000,000.00	-	-	0.0%	7,000,000.00
051400000000	Ministry Of Women Affairs, Gender Empowerment And Social Wel	343,000,000.00	-	-	0.0%	343,000,000.00
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	343,000,000.00	-	-	0.0%	343,000,000.00
051700000000	Ministry Of Education, Science And Technology	2,549,473,325.10	199,704,265.58	199,704,265.58	7.8%	2,349,769,059.52
051700100100	Ministry Of Education, Science And Technology	198,000,000.00	17,970,000.00	17,970,000.00	9.1%	180,030,000.00
051700100400	Ekiti State Libabry Board	115,330,573.90	-	-	0.0%	115,330,573.90
051700100500	Education Trust Fund	15,330,573.90	-	-	0.0%	15,330,573.90
051700100600	State Universal Basic Education Board (SUBEB)	1,800,000,000.00	181,734,265.58	181,734,265.58	10.1%	1,618,265,734.42
051701000100	Agency For Adult And Non Formal Education	1,157,373.90	-	-	0.0%	1,157,373.90
051702600100	School Of Agriculture And Enterprise Agency	3,906,573.90	-	-	0.0%	3,906,573.90
051702600200	Ekiti State University	15,330,573.90	-	-	0.0%	15,330,573.90
051702600300	Bamidele Olumilua University Of Education	20,664,573.90	-	-	0.0%	20,664,573.90
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	15,330,573.90	-	-	0.0%	15,330,573.90
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	15,330,573.90	-	-	0.0%	15,330,573.90
051705300100	Ekiti State Board For Technical And Vocational Education	316,091,933.90	-	-	0.0%	316,091,933.90
051705400100	Ekiti State Scholarship Board	3,000,000.00	-	-	0.0%	3,000,000.00
051705500100	Ekiti State Teaching Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
052100000000	Ministry Of Health And Human Services	1,580,247,090.72	135,448,717.83	135,448,717.83	8.6%	1,444,798,372.89
052100100100	Ministry Of Health And Human Services	590,800,000.00	135,448,717.83	135,448,717.83	22.9%	455,351,282.17
052100200100	Ekiti State Health Insurance Scheme	620,361,575.00	-	-	0.0%	620,361,575.00
052100300100	Primary Healthcare Development	60,400,000.00	-	-	0.0%	60,400,000.00
052102600100	Ekiti State University Teaching Hospital	247,074,136.72	-	-	0.0%	247,074,136.72
052110200100	Hospital Management Board	25,260,394.00	-	-	0.0%	25,260,394.00
052110400100	Ekiti State Drugs Health Supplies Management Agency (EKSDMA)	36,350,985.00	-	-	0.0%	36,350,985.00
053500000000	Ministry Of Environment	608,894,249.61	28,000,000.00	28,000,000.00	4.6%	580,894,249.61
053500100100	Ministry Of Environment	56,240,547.59	-	-	0.0%	56,240,547.59
053501600100	State Environmental Protection Agency	91,297,549.98	28,000,000.00	28,000,000.00	30.7%	63,297,549.98
053505300100	Ekiti State Waste Management Authority	461,356,152.04	-	-	0.0%	461,356,152.04
055100000000	Ministry Of Local Government Affairs	230,000,000.00	-	-	0.0%	230,000,000.00
055100100100	Ministry Of Local Government Affairs	20,000,000.00	-	-	0.0%	20,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
055100300100	Bureau Of Rural And Community Development	200,000,000.00	-	-	0.0%	200,000,000.00

Table 8: Other Expenditure by Administrative Classification

Ekiti State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	29,404,925,771.07	9,345,789,661.19	9,345,789,661.19	31.8%	20,059,136,109.88
010000000000	Administration Sector	74,300,000.00	25,825,350.00	25,825,350.00	34.8%	48,474,650.00
011100000000	Governor's Office	56,100,000.00	22,633,350.00	22,633,350.00	40.3%	33,466,650.00
011100100100	Ekiti State Governor's Office	25,000,000.00	13,822,665.00	13,822,665.00	55.3%	11,177,335.00
011100100200	Deputy Governor's Office	31,000,000.00	8,810,685.00	8,810,685.00	28.4%	22,189,315.00
011102100500	Ekiti State Liaison Office Lagos	100,000.00	-	-	0.0%	100,000.00
011200000000	Ekiti State House Of Assembly	6,500,000.00	-	-	0.0%	6,500,000.00
011200200100	House Of Assembly Service Commission	6,500,000.00	-	-	0.0%	6,500,000.00
012300000000	Ministry Of Information And Value Orientation	5,000,000.00	2,592,000.00	2,592,000.00	51.8%	2,408,000.00
012300100100	Ministry Of Information And Value Orientation	5,000,000.00	2,592,000.00	2,592,000.00	51.8%	2,408,000.00
012500000000	Head Of Service	6,700,000.00	600,000.00	600,000.00	9.0%	6,100,000.00
012500600100	Office Of Establishment And Service Matters	4,000,000.00	-	-	0.0%	4,000,000.00
012500600800	Nigeria Legion	2,700,000.00	600,000.00	600,000.00	22.2%	2,100,000.00
020000000000	Economic Sector	18,077,553,804.60	4,634,537,577.17	4,634,537,577.17	25.6%	13,443,016,227.43
021500000000	Ministry Of Agriculture And Food Security	4,229,000.00	1,701,600.00	1,701,600.00	40.2%	2,527,400.00
021510900100	Ekiti State Forestry Commission	4,229,000.00	1,701,600.00	1,701,600.00	40.2%	2,527,400.00
022000000000	Ministry Of Finance & Economic Development	18,061,980,200.11	4,630,571,147.47	4,630,571,147.47	25.6%	13,431,409,052.64
022000100100	Ministry Of Finance	1,000,000,000.00	100,000,000.00	100,000,000.00	10.0%	900,000,000.00
022000700100	Office Of The Accountant General	17,056,925,011.11	4,530,571,147.47	4,530,571,147.47	26.6%	12,526,353,863.64
022000701000	Nigerian Civil Defence Corps	5,055,189.00	-	-	0.0%	5,055,189.00
025300000000	Ministry Of Housing And Urban Development	11,344,604.49	2,264,829.70	2,264,829.70	20.0%	9,079,774.79
025300100100	Ministry Of Housing And Urban Development	11,344,604.49	2,264,829.70	2,264,829.70	20.0%	9,079,774.79
030000000000	Law & Justice Sector	1,853,401,984.20	-	-	0.0%	1,853,401,984.20
031800000000	Judicial Council	1,853,401,984.20	-	-	0.0%	1,853,401,984.20
031800100100	The Judiciary	1,403,401,984.20	-	-	0.0%	1,403,401,984.20
031801100100	Ekiti State Judicial Service Commission	450,000,000.00	-	-	0.0%	450,000,000.00
040000000000	Regional	40,000,000.00	-	-	0.0%	40,000,000.00
045100000000	Ministry Of Regional And Special Duties	40,000,000.00	-	-	0.0%	40,000,000.00
045102100400	Subvention To DAWN Commission	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	Social Sector	9,359,669,982.27	4,685,426,734.02	4,685,426,734.02	50.1%	4,674,243,248.25
051300000000	Ministry Of Youth And Sport Development	72,000,000.00	21,000,000.00	21,000,000.00	29.2%	51,000,000.00
051300100200	Ekiti State United Football Club	60,000,000.00	18,000,000.00	18,000,000.00	30.0%	42,000,000.00
051300100300	Ekiti Queens Football Club	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
051700000000	Ministry Of Education, Science And Technology	6,704,522,870.50	3,865,131,278.12	3,865,131,278.12	57.6%	2,839,391,592.38
051700100100	Ministry Of Education, Science And Technology	200,000,000.00	210,665,400.00	210,665,400.00	105.3%	- 10,665,400.00
051702600200	Ekiti State University	3,185,402,870.50	2,260,740,211.50	2,260,740,211.50	71.0%	924,662,659.00
051702600300	Bamidele Olumilua University Of Education	2,400,000,000.00	1,053,787,270.00	1,053,787,270.00	43.9%	1,346,212,730.00
051702600400	Ekiti State College Of Health Science And Technology, Ije	364,000,000.00	196,835,118.62	196,835,118.62	54.1%	167,164,881.38
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	540,000,000.00	138,587,078.00	138,587,078.00	25.7%	401,412,922.00
051705300100	Ekiti State Board For Technical And Vocational Education	15,120,000.00	4,516,200.00	4,516,200.00	29.9%	10,603,800.00
052100000000	Ministry Of Health And Human Services	2,583,147,111.77	799,295,455.90	799,295,455.90	30.9%	1,783,851,655.87
052102600100	Ekiti State University Teaching Hospital	2,487,147,111.77	778,757,501.13	778,757,501.13	31.3%	1,708,389,610.64
052110200100	Hospital Management Board	96,000,000.00	20,537,954.77	20,537,954.77	21.4%	75,462,045.23

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	113,572,718,523.82	28,715,314,447.56	28,715,314,447.56	25.3%	84,857,404,076.26
2	Expenditures	113,572,718,523.82	28,715,314,447.56	28,715,314,447.56	25.3%	84,857,404,076.26
21	Personnel Cost	30,349,822,491.81	6,615,878,722.45	6,615,878,722.45	21.8%	23,733,943,769.36
2101	Salary	22,823,262,389.07	4,598,258,673.04	4,598,258,673.04	20.1%	18,225,003,716.03
210101	Salaries And Wages	22,823,262,389.07	4,598,258,673.04	4,598,258,673.04	20.1%	18,225,003,716.03
21010101	Salary	21,542,272,935.45	4,455,377,861.93	4,455,377,861.93	20.7%	17,086,895,073.52
21010103	CRFC Salaries	1,263,025,579.71	139,334,752.43	139,334,752.43	11.0%	1,123,690,827.28
21010104	Salaries And Wages	17,963,873.91	3,546,058.68	3,546,058.68	19.7%	14,417,815.23
2102	Allowances And Social Contribution	226,000,000.00	22,190,104.20	22,190,104.20	9.8%	203,809,895.80
210202	Social Contributions	226,000,000.00	22,190,104.20	22,190,104.20	9.8%	203,809,895.80
21020206	5% Contribution To Redeemable Retirement Fund Account	226,000,000.00	22,190,104.20	22,190,104.20	9.8%	203,809,895.80
2103	Social Benefits	7,300,560,102.74	1,995,429,945.21	1,995,429,945.21	27.3%	5,305,130,157.53
210301	Social Benefits	7,300,560,102.74	1,995,429,945.21	1,995,429,945.21	27.3%	5,305,130,157.53
21030101	Gratuity	1,300,560,102.74	200,000,000.00	200,000,000.00	15.4%	1,100,560,102.74
21030102	Pension	6,000,000,000.00	1,795,429,945.21	1,795,429,945.21	29.9%	4,204,570,054.79
22	Other Recurrent Costs	49,160,810,567.08	16,416,831,158.24	16,416,831,158.24	33.4%	32,743,979,408.84
2202	Overhead Cost	19,755,884,796.01	7,071,041,497.05	7,071,041,497.05	35.8%	12,684,843,298.96
220201	Travel & Transport - General	4,018,699,495.98	1,741,301,939.36	1,741,301,939.36	43.3%	2,277,397,556.62
22020101	Local Travel & Transport: Training	3,750,938,215.64	1,709,396,597.01	1,709,396,597.01	45.6%	2,041,541,618.63
22020102	Local Travel & Transport: Others	258,261,280.34	31,905,342.35	31,905,342.35	12.4%	226,355,937.99
22020103	International Travel & Transport: Training	9,500,000.00	-	-	0.0%	9,500,000.00
220202	Utilities - General	333,271,045.38	61,274,952.56	61,274,952.56	18.4%	271,996,092.82
22020201	Electricity Charges	329,921,045.38	60,807,052.56	60,807,052.56	18.4%	269,113,992.82
22020202	Telephone Charges	1,700,000.00	77,000.00	77,000.00	4.5%	1,623,000.00
22020208	Software Charges/ License Renewal	1,060,000.00	360,900.00	360,900.00	34.0%	699,100.00
22020209	Interactive Learning Network	450,000.00	-	-	0.0%	450,000.00
22020211	Utility Services Bill (Housing Corporation)	140,000.00	30,000.00	30,000.00	21.4%	110,000.00
220203	Materials & Supplies - General	484,098,692.57	125,482,575.12	125,482,575.12	25.9%	358,616,117.45
22020301	Office Stationeries / Computer Consumables	307,667,728.19	84,070,334.58	84,070,334.58	27.3%	223,597,393.61
22020303	Newspapers	1,000,000.00	238,500.00	238,500.00	23.9%	761,500.00
22020304	Magazines & Periodicals	4,000,000.00	216,000.00	216,000.00	5.4%	3,784,000.00
22020305	Printing Of Non Security Documents	163,074,964.38	40,957,740.54	40,957,740.54	25.1%	122,117,223.84
22020306	Printing Of Security Documents	50,000.00	-	-	0.0%	50,000.00
22020312	Production, Publication And Circulation Of Annual Financial S	4,000,000.00	-	-	0.0%	4,000,000.00
22020313	Publication And Centralization Of Advert	4,306,000.00	-	-	0.0%	4,306,000.00
220204	Maintenance Services - General	910,571,802.16	358,601,155.13	358,601,155.13	39.4%	551,970,647.03
22020401	Maintenance Of Motor Vehicle / Transport Equipment	585,347,651.84	252,221,102.81	252,221,102.81	43.1%	333,126,549.03
22020402	Maintenance Of Office Furniture	221,060,704.02	68,568,513.24	68,568,513.24	31.0%	152,492,190.78
22020403	Maintenance Of Office Building / Residential Qtrs	500,000.00	200,000.00	200,000.00	40.0%	300,000.00
22020404	Maintenance Of Office / It Equipments	11,568,598.80	2,275,139.08	2,275,139.08	19.7%	9,293,459.72
22020406	Other Maintenance Services	18,894,847.50	21,280,000.00	21,280,000.00	112.6%	- 2,385,152.50
22020407	Maintenance Of Speaker's House	48,000,000.00	8,656,400.00	8,656,400.00	18.0%	39,343,600.00
22020408	Maintenance Of Principal Officer's Lodge	25,200,000.00	5,400,000.00	5,400,000.00	21.4%	19,800,000.00
220205	Training - General	640,919,001.20	116,912,687.46	116,912,687.46	18.2%	524,006,313.74
22020501	Local Training	259,069,001.20	52,726,687.46	52,726,687.46	20.4%	206,342,313.74
22020502	International Training	107,000,000.00	12,136,000.00	12,136,000.00	11.3%	94,864,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	154,850,000.00	50,000.00	50,000.00	0.0%	154,800,000.00
22020507	Sensitization And Implementation Of 2020 budget	120,000,000.00	52,000,000.00	52,000,000.00	43.3%	68,000,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220206	Other Services - General	8,559,610,479.12	3,245,076,152.29	3,245,076,152.29	37.9%	5,314,534,326.83
22020601	Security Services	6,918,511,783.16	2,729,486,024.65	2,729,486,024.65	39.5%	4,189,025,758.51
22020604	Security Vote (Including Operations)	1,100,000.00	-	-	0.0%	1,100,000.00
22020605	Cleaning & Fumigation Services	28,270,000.00	6,084,756.00	6,084,756.00	21.5%	22,185,244.00
22020608	Christian Pilgrims Operations	7,637,972.50	-	-	0.0%	7,637,972.50
22020610	Public Hearing On Bills & Special Comm. Assignments	20,000,000.00	-	-	0.0%	20,000,000.00
22020613	Allowance For Rehabilitation Centre	49,733,503.00	6,002,250.00	6,002,250.00	12.1%	43,731,253.00
22020614	Outstanding Liabilities	190,000,000.00	-	-	0.0%	190,000,000.00
22020616	Task Force Officers	6,835,395.51	-	-	0.0%	6,835,395.51
22020617	Utility Services	17,000,000.00	-	-	0.0%	17,000,000.00
22020618	Private Nurseries/Primary Schools/Tertiary Institutions Inspe	2,000,000.00	-	-	0.0%	2,000,000.00
22020619	Capacity Building Of Teachers (Secondary School)/Moocs	15,410,270.86	-	-	0.0%	15,410,270.86
22020620	Schools Sports	20,437,920.09	5,460,000.00	5,460,000.00	26.7%	14,977,920.09
22020621	National Education Programmes	2,000,000.00	500,000.00	500,000.00	25.0%	1,500,000.00
22020623	Feeding And Maintenance Of Special Schools	107,135,634.00	31,005,000.00	31,005,000.00	28.9%	76,130,634.00
22020624	Conduct Of School Examination (Including Primary School U	115,000,000.00	-	-	0.0%	115,000,000.00
22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	190,746,000.00	67,382,499.99	67,382,499.99	35.3%	123,363,500.01
22020633	Payment Of Students Waec And Neco	588,000,000.00	374,364,200.00	374,364,200.00	63.7%	213,635,800.00
22020634	Quality Assurance	5,000,000.00	3,240,000.00	3,240,000.00	64.8%	1,760,000.00
22020639	Efficiency Of The Commission	7,000,000.00	1,624,700.00	1,624,700.00	23.2%	5,375,300.00
22020649	Actuarial Valuation	10,000,000.00	-	-	0.0%	10,000,000.00
22020654	Maintenance For Past Political Office Holder	125,800,000.00	19,926,721.65	19,926,721.65	15.8%	105,873,278.35
22020657	Monitoring And Verification Of All Health, Education Institutio	1,992,000.00	-	-	0.0%	1,992,000.00
22020665	Ounje Arugbo	130,000,000.00	-	-	0.0%	130,000,000.00
220207	Consulting & Professional Services - General	345,000,000.00	83,872,950.00	83,872,950.00	24.3%	261,127,050.00
22020701	Financial Consulting	336,000,000.00	83,790,950.00	83,790,950.00	24.9%	252,209,050.00
22020702	Information Technology Consulting	5,000,000.00	-	-	0.0%	5,000,000.00
22020709	Audit Services	3,900,000.00	-	-	0.0%	3,900,000.00
22020711	Re-Accreditation Of Courses	100,000.00	82,000.00	82,000.00	82.0%	18,000.00
220208	Fuel & Lubricants - General	821,892,000.00	258,056,314.01	258,056,314.01	31.4%	563,835,685.99
22020801	Motor Vehicle Fuel Cost	744,392,000.00	241,756,314.01	241,756,314.01	32.5%	502,635,685.99
22020803	Plant / Generator Fuel Cost	77,500,000.00	16,300,000.00	16,300,000.00	21.0%	61,200,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220210	Miscellaneous Expenses General	3,641,822,279.60	1,080,462,771.12	1,080,462,771.12	29.7%	2,561,359,508.48
22021001	Refreshment & Meals	985,596,718.48	342,735,476.10	342,735,476.10	34.8%	642,861,242.38
22021002	Honorarium & Sitting Allowance	594,000,000.00	120,856,299.31	120,856,299.31	20.3%	473,143,700.69
22021003	Publicity & Advertisements	113,327,000.00	60,641,760.00	60,641,760.00	53.5%	52,685,240.00
22021004	Medical Expenses-Local	1,000,000.00	-	-	0.0%	1,000,000.00
22021007	Welfare Packages	1,111,635,445.22	317,848,420.00	317,848,420.00	28.6%	793,787,025.22
22021008	Subscription To Professional Bodies	2,500,000.00	150,000.00	150,000.00	6.0%	2,350,000.00
22021014	Annual Budget Expenses & Administration	188,000,000.00	12,878,518.06	12,878,518.06	6.9%	175,121,481.94
22021019	Medical Expenses-International	110,000,000.00	55,200,000.00	55,200,000.00	50.2%	54,800,000.00
22021021	Special Days/Celebrations	58,500,000.00	28,500,000.00	28,500,000.00	48.7%	30,000,000.00
22021057	Local Scholarship And Bursary Scheme	97,193,821.30	2,000,000.00	2,000,000.00	2.1%	95,193,821.30
22021059	Other Service Wide Expenses	370,422,766.26	135,376,297.65	135,376,297.65	36.5%	235,046,468.61
22021061	National Sport Festival	6,846,528.34	3,952,000.00	3,952,000.00	57.7%	2,894,528.34
22021062	Rentage Of Trucks And Labour	2,700,000.00	324,000.00	324,000.00	12.0%	2,376,000.00
22021063	Maintenance Of Medians (Mowers)	100,000.00	-	-	0.0%	100,000.00
2203	Loans And Advances	6,500,000.00	-	-	0.0%	6,500,000.00
220301	Staff Loans & Advances	6,500,000.00	-	-	0.0%	6,500,000.00
22030108	Housing Loans	6,500,000.00	-	-	0.0%	6,500,000.00
2204	Grants And Contributions General	11,267,116,720.68	4,690,714,129.25	4,690,714,129.25	41.6%	6,576,402,591.43
220401	Local Grants And Contributions	11,267,116,720.68	4,690,714,129.25	4,690,714,129.25	41.6%	6,576,402,591.43
22040101	Grant To Other State Governments - Current	72,855,189.00	25,825,350.00	25,825,350.00	35.4%	47,029,839.00
22040102	Grants To Parastatals And Tertiary Institution	11,101,951,966.47	4,660,372,579.25	4,660,372,579.25	42.0%	6,441,579,387.22
22040103	Grant To Local Governments -Current	37,189,565.21	-	-	0.0%	37,189,565.21
22040107	Grant To Private Companies - Current	40,000,000.00	-	-	0.0%	40,000,000.00
22040110	Grants To Technical Colleges	15,120,000.00	4,516,200.00	4,516,200.00	29.9%	10,603,800.00
2206	Public Debt Charges	17,887,735,445.90	4,519,152,064.94	4,519,152,064.94	25.3%	13,368,583,380.96
220601	Foreign Interest / Discount	1,000,000,000.00	100,000,000.00	100,000,000.00	10.0%	900,000,000.00
22060102	Foreign Interest /Discount - Short Term Borrowings	1,000,000,000.00	100,000,000.00	100,000,000.00	10.0%	900,000,000.00
220602	Domestic Interest / Discount	16,887,735,445.90	4,419,152,064.94	4,419,152,064.94	26.2%	12,468,583,380.96
22060202	Domestic Interest /Discount - Short Term Borrowings	16,887,735,445.90	4,419,152,064.94	4,419,152,064.94	26.2%	12,468,583,380.96
2207	TRANSFERS -PAYMENT	243,573,604.49	135,923,467.00	135,923,467.00	55.8%	107,650,137.49
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMEN	243,573,604.49	135,923,467.00	135,923,467.00	55.8%	107,650,137.49
22070105	10% Ekiti State Igr Contribution To The Local Government	147,573,604.49	115,385,512.23	115,385,512.23	78.2%	32,188,092.26
22070106	70% Retention On IGR	96,000,000.00	20,537,954.77	20,537,954.77	21.4%	75,462,045.23
23	Capital Expenditure	34,062,085,464.93	5,682,604,566.87	5,682,604,566.87	16.7%	28,379,480,898.06
2301	Fixed Assets Purchased	5,958,208,684.85	560,407,825.27	560,407,825.27	9.4%	5,397,800,859.58
230101	Purchase Of Fixed Assets - General	5,958,208,684.85	560,407,825.27	560,407,825.27	9.4%	5,397,800,859.58
23010101	Purchase / Acquisition Of Land	72,099,051.80	-	-	0.0%	72,099,051.80
23010104	Purchase Motor Cycles	1,000,000.00	-	-	0.0%	1,000,000.00
23010105	Purchase Of Motor Vehicles	1,515,000,000.00	-	-	0.0%	1,515,000,000.00
23010106	Purchase Of Vans	100,000,000.00	-	-	0.0%	100,000,000.00
23010107	Purchase Of Trucks	461,356,152.04	-	-	0.0%	461,356,152.04
23010112	Purchase Of Office Furniture And Fittings	328,367,716.54	-	-	0.0%	328,367,716.54
23010113	Purchase Of Computers	30,000,000.00	-	-	0.0%	30,000,000.00
23010115	Purchase Of Office Equipment	43,753,170.21	-	-	0.0%	43,753,170.21
23010119	Purchase Of Power Generating Set	214,500,000.00	-	-	0.0%	214,500,000.00
23010120	Purchase Ofcanteen / Kitchen Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010121	Purchase Of Residential Furniture	70,000,000.00	-	-	0.0%	70,000,000.00
23010122	Purchase Of Health / Medical Equipment	237,434,530.72	-	-	0.0%	237,434,530.72
23010123	Purchase Of Fire Fighting Equipment	27,000,000.00	-	-	0.0%	27,000,000.00

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23010124	Purchase Of Teaching / Learning Aid Equipment	222,500,000.00	12,600,000.00	12,600,000.00	5.7%	209,900,000.00
23010125	Purchase Of Library Books & Equipment	528,735,303.27	-	-	0.0%	528,735,303.27
23010127	Purchase Of Agricultural Equipment	5,380,328.26	-	-	0.0%	5,380,328.26
23010129	Purchase Of Industrial Equipment	14,000,000.00	-	-	0.0%	14,000,000.00
23010133	Purchases Of Surveying Equipment	40,000,000.00	-	-	0.0%	40,000,000.00
23010135	Purchase Of Tv Transmitting Equipment	132,500,000.00	-	-	0.0%	132,500,000.00
23010136	Purchase Of Radio Transmitting Equipment	10,653,687.78	-	-	0.0%	10,653,687.78
23010139	Purchase Of Working Tools	1,258,928,744.23	547,807,825.27	547,807,825.27	43.5%	711,120,918.96
23010140	Land Bank Development	100,000,000.00	-	-	0.0%	100,000,000.00
23010141	Purchase / Provision Of Kits / Uniforms	6,500,000.00	-	-	0.0%	6,500,000.00
23010142	Purchase Of Clip Seals For Grading Of Produce	20,000,000.00	-	-	0.0%	20,000,000.00
23010143	Purchase Of Equipment	488,500,000.00	-	-	0.0%	488,500,000.00
2302	Construction / Provision	9,236,082,719.49	2,044,560,250.00	2,044,560,250.00	22.1%	7,191,522,469.49
230201	Construction / Provision Of Fixed Assets - General	9,236,082,719.49	2,044,560,250.00	2,044,560,250.00	22.1%	7,191,522,469.49
23020101	Construction / Provision Of Office Buildings	240,000,000.00	-	-	0.0%	240,000,000.00
23020102	Construction / Provision Of Residential Buildings	150,000,000.00	-	-	0.0%	150,000,000.00
23020103	Construction / Provision Of Electricity	158,069,328.09	-	-	0.0%	158,069,328.09
23020105	Construction / Provision Of Water Facilities	25,000,000.00	-	-	0.0%	25,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	56,000,000.00	-	-	0.0%	56,000,000.00
23020107	Construction / Provision Of Public Schools	516,091,933.90	-	-	0.0%	516,091,933.90
23020111	Construction / Provision Of Libraries	33,000,000.00	-	-	0.0%	33,000,000.00
23020112	Construction / Provision Of Sporting Facilities	51,165,875.20	-	-	0.0%	51,165,875.20
23020113	Construction / Provision Of Agricultural Facilities	8,903,259.64	-	-	0.0%	8,903,259.64
23020114	Construction / Provision Of Roads	1,285,995,147.80	-	-	0.0%	1,285,995,147.80
23020117	Construction / Provision Of Air-Port / Aerodromes	4,000,000,000.00	2,000,000,000.00	2,000,000,000.00	50.0%	2,000,000,000.00
23020118	Construction / Provision Of Infrastructure	2,273,116,627.27	44,560,250.00	44,560,250.00	2.0%	2,228,556,377.27
23020119	Construction / Provision Of Recreational Facilities	200,000,000.00	-	-	0.0%	200,000,000.00
23020127	Construction Of Ict Infrastructures	238,740,547.59	-	-	0.0%	238,740,547.59
2303	Rehabilitation / Repairs	7,674,106,671.62	1,425,446,028.86	1,425,446,028.86	18.6%	6,248,660,642.76
230301	Rehabilitation / Repairs Of Fixed Assets - General	7,674,106,671.62	1,425,446,028.86	1,425,446,028.86	18.6%	6,248,660,642.76
23030101	Rehabilitation / Repairs Of Residential Building	290,000,000.00	37,098,250.00	37,098,250.00	12.8%	252,901,750.00
23030103	Rehabilitation / Repairs - Housing	10,000,000.00	-	-	0.0%	10,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	46,000,000.00	-	-	0.0%	46,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	270,000,000.00	135,448,717.83	135,448,717.83	50.2%	134,551,282.17
23030106	Rehabilitation / Repairs - Public Schools	1,705,000,000.00	181,734,265.58	181,734,265.58	10.7%	1,523,265,734.42
23030112	Rehabilitation / Repairs - Agricultural Facilities	59,000,000.00	-	-	0.0%	59,000,000.00
23030113	Rehabilitation / Repairs - Roads	4,703,000,000.00	1,065,794,795.45	1,065,794,795.45	22.7%	3,637,205,204.55

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23030117	Rehabilitation / Repairs - Infrastructures	124,572,393.53	5,370,000.00	5,370,000.00	4.3%	119,202,393.53
23030121	Rehabilitation / Repairs Of Office Buildings	432,534,278.09	-	-	0.0%	432,534,278.09
23030122	Rehabilitation/Repairs Of Boundaries	5,000,000.00	-	-	0.0%	5,000,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	4,000,000.00	-	-	0.0%	4,000,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	15,000,000.00	-	-	0.0%	15,000,000.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And Drillin	10,000,000.00	-	-	0.0%	10,000,000.00
2304	Preservation Of The Environment	265,297,549.98	8,000,000.00	8,000,000.00	3.0%	257,297,549.98
230401	Preservation Of The Environment - General	265,297,549.98	8,000,000.00	8,000,000.00	3.0%	257,297,549.98
23040101	Tree Planting	210,000,000.00	-	-	0.0%	210,000,000.00
23040102	Erosion & Flood Control	36,297,549.98	8,000,000.00	8,000,000.00	22.0%	28,297,549.98
23040103	Wildlife Conservation	19,000,000.00	-	-	0.0%	19,000,000.00
2305	Other Capital Projects	10,928,389,838.99	1,644,190,462.74	1,644,190,462.74	15.0%	9,284,199,376.25
230501	Acquisition Of Non Tangible Assets	10,928,389,838.99	1,644,190,462.74	1,644,190,462.74	15.0%	9,284,199,376.25
23050101	Research And Development	652,479,812.20	-	-	0.0%	652,479,812.20
23050102	Computer Software Acquisition	463,324,637.89	6,434,766.48	6,434,766.48	1.4%	456,889,871.41
23050103	Monitoring And Evaluation	24,090,096.63	-	-	0.0%	24,090,096.63
23050104	Anniversaries/Celebrations	99,000,000.00	-	-	0.0%	99,000,000.00
23050105	Economic Empowerment	2,610,256,469.04	-	-	0.0%	2,610,256,469.04
23050109	Production Of Tourist Handbook / Guides	7,000,000.00	-	-	0.0%	7,000,000.00
23050111	Agricultural Extension and Farming Projects	7,500,000.00	-	-	0.0%	7,500,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	798,244,154.58	-	-	0.0%	798,244,154.58
23050115	Consultancy on Road, Airport and Other Projects	582,000,000.00	73,303,342.50	73,303,342.50	12.6%	508,696,657.50
23050116	Procurement of Surveillance, Control & Containments Mater	20,000,000.00	-	-	0.0%	20,000,000.00
23050119	Design Of Commercial, Industrial And Residentail Layouts	150,582,016.38	-	-	0.0%	150,582,016.38
23050120	Urban Renewal Programmes And Development Control	289,791,008.19	-	-	0.0%	289,791,008.19
23050121	Production & Compilation Of new set of Laws in Ekiti State	13,753,170.21	-	-	0.0%	13,753,170.21
23050124	To Set Up A Functional Mis/M&E Systems For The Establishm	13,000,000.00	-	-	0.0%	13,000,000.00
23050128	Private Sector Development Program	79,723,357.75	-	-	0.0%	79,723,357.75
23050130	Msme / Industrial Policy And Strategy	66,793,586.56	-	-	0.0%	66,793,586.56
23050135	Insurance of Government Asset	300,000,000.00	-	-	0.0%	300,000,000.00
23050143	Contractors Third Party Financing	50,000,000.00	-	-	0.0%	50,000,000.00
23050144	Computerization Of Ministry's Activities	197,948,288.69	10,000,000.00	10,000,000.00	5.1%	187,948,288.69
23050153	Conferences/Seminars & Workshop Costs	260,500,000.00	-	-	0.0%	260,500,000.00
23050155	Intervention Fund For Special Project	4,242,403,240.87	1,554,452,353.76	1,554,452,353.76	36.6%	2,687,950,887.11

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	113,572,718,523.82	28,715,314,447.56	28,715,314,447.56	25.3%	84,857,404,076.26
701	GENERAL PUBLIC SERVICES	49,427,207,830.74	13,266,780,331.80	13,266,780,331.80	26.8%	36,160,427,498.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	19,865,394,499.93	6,403,809,132.38	6,403,809,132.38	32.2%	13,461,585,367.55
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,140,420,388.68	3,061,421,332.14	3,061,421,332.14	37.6%	5,078,999,056.54
70112	FINANCIAL AND FISCAL AFFAIRS	11,724,974,111.25	3,342,387,800.24	3,342,387,800.24	28.5%	8,382,586,311.01
7013	GENERAL SERVICES	9,778,171,856.70	2,127,897,984.66	2,127,897,984.66	21.8%	7,650,273,872.04
70131	GENERAL PERSONNEL SERVICES	1,136,307,371.65	83,141,369.39	83,141,369.39	7.3%	1,053,166,002.26
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,832,703,607.49	1,634,697,855.52	1,634,697,855.52	28.0%	4,198,005,751.97
70133	OTHER GENERAL SERVICES	2,809,160,877.56	410,058,759.75	410,058,759.75	14.6%	2,399,102,117.81
7015	R&D GENERAL PUBLIC SERVICES	28,105,447.73	4,449,632.73	4,449,632.73	15.8%	23,655,815.00
70151	R&D GENERAL PUBLIC SERVICES	28,105,447.73	4,449,632.73	4,449,632.73	15.8%	23,655,815.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,683,037,410.78	196,086,004.86	196,086,004.86	7.3%	2,486,951,405.92
70161	GENERAL PUBLIC SERVICES N.E.C.	2,683,037,410.78	196,086,004.86	196,086,004.86	7.3%	2,486,951,405.92
7017	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,419,152,064.94	4,419,152,064.94	26.2%	12,468,583,380.96
70171	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,419,152,064.94	4,419,152,064.94	26.2%	12,468,583,380.96
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	184,763,169.70	115,385,512.23	115,385,512.23	62.5%	69,377,657.47
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS	184,763,169.70	115,385,512.23	115,385,512.23	62.5%	69,377,657.47
703	PUBLIC ORDER AND SAFETY	3,537,813,689.56	82,287,023.85	82,287,023.85	2.3%	3,455,526,665.71
7032	FIRE PROTECTION SERVICES	105,308,567.81	20,558,606.45	20,558,606.45	19.5%	84,749,961.36
70321	FIRE PROTECTION SERVICES	105,308,567.81	20,558,606.45	20,558,606.45	19.5%	84,749,961.36
7033	LAW COURTS	3,432,505,121.75	61,728,417.40	61,728,417.40	1.8%	3,370,776,704.35
70331	LAW COURTS	3,432,505,121.75	61,728,417.40	61,728,417.40	1.8%	3,370,776,704.35
704	ECONOMIC AFFAIRS	17,036,826,058.06	4,043,380,900.51	4,043,380,900.51	23.7%	12,993,445,157.55
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,445,678,988.27	51,889,510.05	51,889,510.05	3.6%	1,393,789,478.22
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,445,678,988.27	51,889,510.05	51,889,510.05	3.6%	1,393,789,478.22
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,046,064,660.69	177,658,126.51	177,658,126.51	8.7%	1,868,406,534.18
70421	AGRICULTURE	1,899,384,226.18	161,458,138.26	161,458,138.26	8.5%	1,737,926,087.92
70422	FORESTRY	146,680,434.51	16,199,988.25	16,199,988.25	11.0%	130,480,446.26
7043	FUEL AND ENERGY	621,072,954.37	108,680,321.02	108,680,321.02	17.5%	512,392,633.35
70435	ELECTRICITY	621,072,954.37	108,680,321.02	108,680,321.02	17.5%	512,392,633.35
7044	MINING, MANUFACTURING, AND CONSTRUCTION	36,477,009.88	2,857,232.00	2,857,232.00	7.8%	33,619,777.88
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	36,477,009.88	2,857,232.00	2,857,232.00	7.8%	33,619,777.88
7045	TRANSPORT	12,798,302,736.09	3,683,604,944.45	3,683,604,944.45	28.8%	9,114,697,791.64
70451	ROAD TRANSPORT	12,798,302,736.09	3,683,604,944.45	3,683,604,944.45	28.8%	9,114,697,791.64
7046	COMMUNICATION	88,661,000.00	18,555,766.48	18,555,766.48	20.9%	70,105,233.52
70461	COMMUNICATION	88,661,000.00	18,555,766.48	18,555,766.48	20.9%	70,105,233.52

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7047	OTHER INDUSTRIES	568,708.76	135,000.00	135,000.00	23.7%	433,708.76
70473	TOURISM	568,708.76	135,000.00	135,000.00	23.7%	433,708.76
705	ENVIRONMENTAL PROTECTION	774,525,961.10	57,910,129.72	57,910,129.72	7.5%	716,615,831.38
7051	WASTE MANAGEMENT	517,978,041.76	10,522,611.65	10,522,611.65	2.0%	507,455,430.11
70511	WASTE MANAGEMENT	517,978,041.76	10,522,611.65	10,522,611.65	2.0%	507,455,430.11
7056	ENVIRONMENTAL PROTECTION N.E.C.	256,547,919.34	47,387,518.07	47,387,518.07	18.5%	209,160,401.27
70561	ENVIRONMENTAL PROTECTION N.E.C.	256,547,919.34	47,387,518.07	47,387,518.07	18.5%	209,160,401.27
706	HOUSING AND COMMUNITY AMMENITIES	2,073,903,242.14	201,133,431.74	201,133,431.74	9.7%	1,872,769,810.40
7061	HOUSING DEVELOPMENT	1,026,292,275.22	83,298,066.75	83,298,066.75	8.1%	942,994,208.47
70611	HOUSING DEVELOPMENT	1,026,292,275.22	83,298,066.75	83,298,066.75	8.1%	942,994,208.47
7062	COMMUNITY DEVELOPMENT	482,285,747.75	32,143,185.57	32,143,185.57	6.7%	450,142,562.18
70621	COMMUNITY DEVELOPMENT	482,285,747.75	32,143,185.57	32,143,185.57	6.7%	450,142,562.18
7063	WATER SUPPLY	564,359,211.85	84,276,269.07	84,276,269.07	14.9%	480,082,942.78
70631	WATER SUPPLY	564,359,211.85	84,276,269.07	84,276,269.07	14.9%	480,082,942.78
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,415,910.35	1,415,910.35	146.6%	- 449,903.03
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,415,910.35	1,415,910.35	146.6%	- 449,903.03
707	HEALTH	7,847,716,003.05	1,697,856,595.08	1,697,856,595.08	21.6%	6,149,859,407.97
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	39,350,985.00	270,000.00	270,000.00	0.7%	39,080,985.00
70711	PHARMACEUTICAL PRODUCTS	39,350,985.00	270,000.00	270,000.00	0.7%	39,080,985.00
7073	HOSPITAL SERVICES	6,051,629,927.22	1,464,099,022.59	1,464,099,022.59	24.2%	4,587,530,904.63
70731	GENERAL HOSPITAL SERVICES	138,308,150.77	20,927,954.77	20,927,954.77	15.1%	117,380,196.00
70732	SPECIALIZED HOSPITAL SERVICES	5,913,321,776.45	1,443,171,067.82	1,443,171,067.82	24.4%	4,470,150,708.63
7074	PUBLIC HEALTH SERVICES	863,997,303.01	30,329,297.38	30,329,297.38	3.5%	833,668,005.63
70741	PUBLIC HEALTH SERVICES	863,997,303.01	30,329,297.38	30,329,297.38	3.5%	833,668,005.63
7076	HEALTH N.E.C.	892,737,787.82	203,158,275.11	203,158,275.11	22.8%	689,579,512.71
70761	HEALTH N.E.C.	892,737,787.82	203,158,275.11	203,158,275.11	22.8%	689,579,512.71
708	RECREATION, CULTURE AND RELIGION	1,366,083,801.73	169,989,628.50	169,989,628.50	12.4%	1,196,094,173.23
7081	RECREATIONAL AND SPORTING SERVICES	351,813,618.26	43,092,976.11	43,092,976.11	12.2%	308,720,642.15
70811	RECREATIONAL AND SPORTING SERVICES	351,813,618.26	43,092,976.11	43,092,976.11	12.2%	308,720,642.15
7082	CULTURAL SERVICES	252,668,565.84	25,257,833.00	25,257,833.00	10.0%	227,410,732.84
70821	CULTURAL SERVICES	252,668,565.84	25,257,833.00	25,257,833.00	10.0%	227,410,732.84
7083	BROADCASTING AND PUBLISHING SERVICES	701,859,661.08	91,421,103.48	91,421,103.48	13.0%	610,438,557.60
70831	BROADCASTING AND PUBLISHING SERVICES	701,859,661.08	91,421,103.48	91,421,103.48	13.0%	610,438,557.60
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,741,956.55	10,217,715.91	10,217,715.91	17.1%	49,524,240.64
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,741,956.55	10,217,715.91	10,217,715.91	17.1%	49,524,240.64
709	EDUCATION	21,138,691,241.58	6,993,109,202.07	6,993,109,202.07	33.1%	14,145,582,039.51
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,184,162,565.82	284,866,294.26	284,866,294.26	13.0%	1,899,296,271.56
70912	PRIMARY EDUCATION	2,184,162,565.82	284,866,294.26	284,866,294.26	13.0%	1,899,296,271.56
7092	SECONDARY EDUCATION	10,223,955,474.51	2,245,482,877.53	2,245,482,877.53	22.0%	7,978,472,596.98
70922	UPPER-SECONDARY EDUCATION	10,223,955,474.51	2,245,482,877.53	2,245,482,877.53	22.0%	7,978,472,596.98
7094	TERTIARY EDUCATION	6,672,356,252.71	3,655,269,106.46	3,655,269,106.46	54.8%	3,017,087,146.25
70941	FIRST STAGE OF TERTIARY EDUCATION	919,330,573.90	335,422,196.62	335,422,196.62	36.5%	583,908,377.28
70942	SECOND STAGE OF TERTIARY EDUCATION	5,753,025,678.81	3,319,846,909.84	3,319,846,909.84	57.7%	2,433,178,768.97
7095	EDUCATION NOT DEFINABLE BY LEVEL	34,157,373.90	180,000.00	180,000.00	0.5%	33,977,373.90
70951	EDUCATION NOT DEFINABLE BY LEVEL	34,157,373.90	180,000.00	180,000.00	0.5%	33,977,373.90
7096	SUBSIDIARY SERVICES TO EDUCATION	30,130,573.90	1,274,934.25	1,274,934.25	4.2%	28,855,639.65
70961	SUBSIDIARY SERVICES TO EDUCATION	30,130,573.90	1,274,934.25	1,274,934.25	4.2%	28,855,639.65
7097	R & D EDUCATION	137,359,196.44	4,497,492.61	4,497,492.61	3.3%	132,861,703.83
70971	R & D EDUCATION	137,359,196.44	4,497,492.61	4,497,492.61	3.3%	132,861,703.83
7098	EDUCATION N.E.C.	1,856,569,804.30	801,538,496.96	801,538,496.96	43.2%	1,055,031,307.34
70981	EDUCATION N.E.C	1,856,569,804.30	801,538,496.96	801,538,496.96	43.2%	1,055,031,307.34

Ekiti State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
710	SOCIAL PROTECTION	10,369,950,695.86	2,202,867,204.29	2,202,867,204.29	21.2%	8,167,083,491.57
7101	SICKNESS AND DISABILITY	29,748,350.50	4,622,250.00	4,622,250.00	15.5%	25,126,100.50
71012	DISABILITY	29,748,350.50	4,622,250.00	4,622,250.00	15.5%	25,126,100.50
7102	OLD AGE	7,618,566,519.71	2,034,112,710.00	2,034,112,710.00	26.7%	5,584,453,809.71
71021	OLD AGE	7,618,566,519.71	2,034,112,710.00	2,034,112,710.00	26.7%	5,584,453,809.71
7104	FAMILY AND CHILDREN	524,248,857.04	28,720,050.43	28,720,050.43	5.5%	495,528,806.61
71041	FAMILY AND CHILDREN	524,248,857.04	28,720,050.43	28,720,050.43	5.5%	495,528,806.61
7105	UNEMPLOYMENT	317,375,574.09	54,055,450.18	54,055,450.18	17.0%	263,320,123.91
71051	UNEMPLOYMENT	317,375,574.09	54,055,450.18	54,055,450.18	17.0%	263,320,123.91
7107	SOCIAL EXCLUSION N.E.C	25,637,728.66	4,907,127.68	4,907,127.68	19.1%	20,730,600.98
71071	SOCIAL EXCLUSION N.E.C.	25,637,728.66	4,907,127.68	4,907,127.68	19.1%	20,730,600.98
7109	SOCIAL PROTECTION N.E.C.	1,854,373,665.86	76,449,616.00	76,449,616.00	4.1%	1,777,924,049.86
71091	SOCIAL PROTECTION N.E.C.	1,854,373,665.86	76,449,616.00	76,449,616.00	4.1%	1,777,924,049.86

Table 11: Personnel Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	30,349,822,491.81	6,615,878,722.45	6,615,878,722.45	21.8%	23,733,943,769.36
701	GENERAL PUBLIC SERVICES	4,964,949,310.35	569,110,626.13	569,110,626.13	11.5%	4,395,838,684.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,846,176,597.06	283,905,641.01	283,905,641.01	15.4%	1,562,270,956.05
70111	EXECUTIVE AND LEGISLATIVE ORGANS	860,283,934.88	187,678,117.14	187,678,117.14	21.8%	672,605,817.74
70112	FINANCIAL AND FISCAL AFFAIRS	985,892,662.18	96,227,523.87	96,227,523.87	9.8%	889,665,138.31
7013	GENERAL SERVICES	437,029,854.78	90,583,347.53	90,583,347.53	20.7%	346,446,507.25
70131	GENERAL PERSONNEL SERVICES	167,986,371.65	37,753,352.69	37,753,352.69	22.5%	130,233,018.96
70132	OVERALL PLANNING AND STATISTICAL SERVICES	135,879,833.13	28,891,983.70	28,891,983.70	21.3%	106,987,849.43
70133	OTHER GENERAL SERVICES	133,163,650.00	23,938,011.14	23,938,011.14	18.0%	109,225,638.86
7015	R&D GENERAL PUBLIC SERVICES	28,105,447.73	4,449,632.73	4,449,632.73	15.8%	23,655,815.00
70151	R&D GENERAL PUBLIC SERVICES	28,105,447.73	4,449,632.73	4,449,632.73	15.8%	23,655,815.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,653,637,410.78	190,172,004.86	190,172,004.86	7.2%	2,463,465,405.92
70161	GENERAL PUBLIC SERVICES N.E.C.	2,653,637,410.78	190,172,004.86	190,172,004.86	7.2%	2,463,465,405.92
703	PUBLIC ORDER AND SAFETY	335,959,118.59	70,630,303.85	70,630,303.85	21.0%	265,328,814.74
7032	FIRE PROTECTION SERVICES	101,708,567.81	20,018,606.45	20,018,606.45	19.7%	81,689,961.36
70321	FIRE PROTECTION SERVICES	101,708,567.81	20,018,606.45	20,018,606.45	19.7%	81,689,961.36
7033	LAW COURTS	234,250,550.78	50,611,697.40	50,611,697.40	21.6%	183,638,853.38
70331	LAW COURTS	234,250,550.78	50,611,697.40	50,611,697.40	21.6%	183,638,853.38
704	ECONOMIC AFFAIRS	1,443,389,785.99	311,129,552.04	311,129,552.04	21.6%	1,132,260,233.95
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	194,355,538.17	42,402,112.79	42,402,112.79	21.8%	151,953,425.38
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	194,355,538.17	42,402,112.79	42,402,112.79	21.8%	151,953,425.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	783,970,272.53	169,509,876.51	169,509,876.51	21.6%	614,460,396.02
70421	AGRICULTURE	676,502,082.71	154,029,888.26	154,029,888.26	22.8%	522,472,194.45
70422	FORESTRY	107,468,189.82	15,479,988.25	15,479,988.25	14.4%	91,988,201.57
7043	FUEL AND ENERGY	85,604,298.70	18,813,007.01	18,813,007.01	22.0%	66,791,291.69
70435	ELECTRICITY	85,604,298.70	18,813,007.01	18,813,007.01	22.0%	66,791,291.69
7044	MINING, MANUFACTURING, AND CONSTRUCTION	17,306,579.68	2,497,232.00	2,497,232.00	14.4%	14,809,347.68
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,306,579.68	2,497,232.00	2,497,232.00	14.4%	14,809,347.68
7045	TRANSPORT	362,153,096.91	77,907,323.73	77,907,323.73	21.5%	284,245,773.18
70451	ROAD TRANSPORT	362,153,096.91	77,907,323.73	77,907,323.73	21.5%	284,245,773.18
705	ENVIRONMENTAL PROTECTION	128,115,343.31	21,233,373.72	21,233,373.72	16.6%	106,881,969.59
7051	WASTE MANAGEMENT	45,621,889.72	9,263,655.65	9,263,655.65	20.3%	36,358,234.07
70511	WASTE MANAGEMENT	45,621,889.72	9,263,655.65	9,263,655.65	20.3%	36,358,234.07
7056	ENVIRONMENTAL PROTECTION N.E.C.	82,493,453.59	11,969,718.07	11,969,718.07	14.5%	70,523,735.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	82,493,453.59	11,969,718.07	11,969,718.07	14.5%	70,523,735.52
706	HOUSING AND COMMUNITY AMMENITIES	716,208,673.44	174,884,494.21	174,884,494.21	24.4%	541,324,179.23
7061	HOUSING DEVELOPMENT	259,059,801.84	74,617,913.57	74,617,913.57	28.8%	184,441,888.27
70611	HOUSING DEVELOPMENT	259,059,801.84	74,617,913.57	74,617,913.57	28.8%	184,441,888.27
7062	COMMUNITY DEVELOPMENT	101,729,659.75	21,806,311.57	21,806,311.57	21.4%	79,923,348.18
70621	COMMUNITY DEVELOPMENT	101,729,659.75	21,806,311.57	21,806,311.57	21.4%	79,923,348.18
7063	WATER SUPPLY	355,419,211.85	78,460,269.07	78,460,269.07	22.1%	276,958,942.78
70631	WATER SUPPLY	355,419,211.85	78,460,269.07	78,460,269.07	22.1%	276,958,942.78
707	HEALTH	3,628,305,611.19	758,159,421.35	758,159,421.35	20.9%	2,870,146,189.84
7073	HOSPITAL SERVICES	3,179,100,527.96	664,413,566.69	664,413,566.69	20.9%	2,514,686,961.27
70732	SPECIALIZED HOSPITAL SERVICES	3,179,100,527.96	664,413,566.69	664,413,566.69	20.9%	2,514,686,961.27
7074	PUBLIC HEALTH SERVICES	157,927,295.41	28,871,297.38	28,871,297.38	18.3%	129,055,998.03
70741	PUBLIC HEALTH SERVICES	157,927,295.41	28,871,297.38	28,871,297.38	18.3%	129,055,998.03
7076	HEALTH N.E.C.	291,277,787.82	64,874,557.28	64,874,557.28	22.3%	226,403,230.54
70761	HEALTH N.E.C.	291,277,787.82	64,874,557.28	64,874,557.28	22.3%	226,403,230.54

Ekiti State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	500,604,501.78	113,095,372.85	113,095,372.85	22.6%	387,509,128.93
7081	RECREATIONAL AND SPORTING SERVICES	71,543,947.77	15,552,976.11	15,552,976.11	21.7%	55,990,971.66
70811	RECREATIONAL AND SPORTING SERVICES	71,543,947.77	15,552,976.11	15,552,976.11	21.7%	55,990,971.66
7082	CULTURAL SERVICES	102,882,585.81	20,540,833.00	20,540,833.00	20.0%	82,341,752.81
70821	CULTURAL SERVICES	102,882,585.81	20,540,833.00	20,540,833.00	20.0%	82,341,752.81
7083	BROADCASTING AND PUBLISHING SERVICES	306,026,691.19	71,532,347.83	71,532,347.83	23.4%	234,494,343.36
70831	BROADCASTING AND PUBLISHING SERVICES	306,026,691.19	71,532,347.83	71,532,347.83	23.4%	234,494,343.36
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,151,277.01	5,469,215.91	5,469,215.91	27.1%	14,682,061.10
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	20,151,277.01	5,469,215.91	5,469,215.91	27.1%	14,682,061.10
709	EDUCATION	10,886,447,086.17	2,489,906,524.12	2,489,906,524.12	22.9%	8,396,540,562.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	361,664,061.31	85,532,028.68	85,532,028.68	23.6%	276,132,032.63
70912	PRIMARY EDUCATION	361,664,061.31	85,532,028.68	85,532,028.68	23.6%	276,132,032.63
7092	SECONDARY EDUCATION	9,837,416,966.71	2,235,237,677.53	2,235,237,677.53	22.7%	7,602,179,289.18
70922	UPPER-SECONDARY EDUCATION	9,837,416,966.71	2,235,237,677.53	2,235,237,677.53	22.7%	7,602,179,289.18
7094	TERTIARY EDUCATION	12,703,265.31	2,599,428.34	2,599,428.34	20.5%	10,103,836.97
70942	SECOND STAGE OF TERTIARY EDUCATION	12,703,265.31	2,599,428.34	2,599,428.34	20.5%	10,103,836.97
7097	R & D EDUCATION	20,228,622.54	4,173,492.61	4,173,492.61	20.6%	16,055,129.93
70971	R & D EDUCATION	20,228,622.54	4,173,492.61	4,173,492.61	20.6%	16,055,129.93
7098	EDUCATION N.E.C.	654,434,170.30	162,363,896.96	162,363,896.96	24.8%	492,070,273.34
70981	EDUCATION N.E.C.	654,434,170.30	162,363,896.96	162,363,896.96	24.8%	492,070,273.34
710	SOCIAL PROTECTION	7,745,843,060.99	2,107,729,054.18	2,107,729,054.18	27.2%	5,638,114,006.81
7102	OLD AGE	7,582,612,037.71	2,025,686,710.00	2,025,686,710.00	26.7%	5,556,925,327.71
71021	OLD AGE	7,582,612,037.71	2,025,686,710.00	2,025,686,710.00	26.7%	5,556,925,327.71
7104	FAMILY AND CHILDREN	89,048,857.04	19,595,050.43	19,595,050.43	22.0%	69,453,806.61
71041	FAMILY AND CHILDREN	89,048,857.04	19,595,050.43	19,595,050.43	22.0%	69,453,806.61
7105	UNEMPLOYMENT	24,828,774.09	52,808,050.18	52,808,050.18	212.7%	- 27,979,276.09
71051	UNEMPLOYMENT	24,828,774.09	52,808,050.18	52,808,050.18	212.7%	- 27,979,276.09
7107	SOCIAL EXCLUSION N.E.C	14,037,728.66	2,252,127.68	2,252,127.68	16.0%	11,785,600.98
71071	SOCIAL EXCLUSION N.E.C.	14,037,728.66	2,252,127.68	2,252,127.68	16.0%	11,785,600.98
7109	SOCIAL PROTECTION N.E.C.	35,315,663.49	7,387,115.89	7,387,115.89	20.9%	27,928,547.60
71091	SOCIAL PROTECTION N.E.C.	35,315,663.49	7,387,115.89	7,387,115.89	20.9%	27,928,547.60

Table 12: Overhead Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	19,755,884,796.01	7,071,041,497.05	7,071,041,497.05	35.8%	12,684,843,298.96
701	GENERAL PUBLIC SERVICES	17,319,752,482.77	6,340,434,582.24	6,340,434,582.24	36.6%	10,979,317,900.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,681,534,255.21	5,876,218,548.87	5,876,218,548.87	40.0%	8,805,315,706.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,889,136,453.80	2,814,011,615.00	2,814,011,615.00	47.8%	3,075,124,838.80
70112	FINANCIAL AND FISCAL AFFAIRS	8,792,397,801.41	3,062,206,933.87	3,062,206,933.87	34.8%	5,730,190,867.54
7013	GENERAL SERVICES	2,620,318,227.56	458,302,033.37	458,302,033.37	17.5%	2,162,016,194.19
70131	GENERAL PERSONNEL SERVICES	304,821,000.00	45,388,016.70	45,388,016.70	14.9%	259,432,983.30
70132	OVERALL PLANNING AND STATISTICAL SERVICES	608,100,000.00	26,793,268.06	26,793,268.06	4.4%	581,306,731.94
70133	OTHER GENERAL SERVICES	1,707,397,227.56	386,120,748.61	386,120,748.61	22.6%	1,321,276,478.95
7016	GENERAL PUBLIC SERVICES N.E.C.	17,900,000.00	5,914,000.00	5,914,000.00	33.0%	11,986,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	17,900,000.00	5,914,000.00	5,914,000.00	33.0%	11,986,000.00
703	PUBLIC ORDER AND SAFETY	123,956,056.64	11,056,720.00	11,056,720.00	8.9%	112,899,336.64
7032	FIRE PROTECTION SERVICES	3,600,000.00	540,000.00	540,000.00	15.0%	3,060,000.00
70321	FIRE PROTECTION SERVICES	3,600,000.00	540,000.00	540,000.00	15.0%	3,060,000.00
7033	LAW COURTS	120,356,056.64	10,516,720.00	10,516,720.00	8.7%	109,839,336.64
70331	LAW COURTS	120,356,056.64	10,516,720.00	10,516,720.00	8.7%	109,839,336.64
704	ECONOMIC AFFAIRS	583,022,025.74	112,863,961.27	112,863,961.27	19.4%	470,158,064.47
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	92,427,795.70	9,487,397.26	9,487,397.26	10.3%	82,940,398.44
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	92,427,795.70	9,487,397.26	9,487,397.26	10.3%	82,940,398.44
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	30,746,226.43	8,148,250.00	8,148,250.00	26.5%	22,597,976.43
70421	AGRICULTURE	27,567,087.25	7,428,250.00	7,428,250.00	26.9%	20,138,837.25
70422	FORESTRY	3,179,139.18	720,000.00	720,000.00	22.6%	2,459,139.18
7043	FUEL AND ENERGY	410,468,655.67	89,867,314.01	89,867,314.01	21.9%	320,601,341.66
70435	ELECTRICITY	410,468,655.67	89,867,314.01	89,867,314.01	21.9%	320,601,341.66
7044	MINING, MANUFACTURING, AND CONSTRUCTION	4,000,000.00	360,000.00	360,000.00	9.0%	3,640,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	4,000,000.00	360,000.00	360,000.00	9.0%	3,640,000.00
7045	TRANSPORT	36,149,639.18	2,745,000.00	2,745,000.00	7.6%	33,404,639.18
70451	ROAD TRANSPORT	36,149,639.18	2,745,000.00	2,745,000.00	7.6%	33,404,639.18
7046	COMMUNICATION	8,661,000.00	2,121,000.00	2,121,000.00	24.5%	6,540,000.00
70461	COMMUNICATION	8,661,000.00	2,121,000.00	2,121,000.00	24.5%	6,540,000.00
7047	OTHER INDUSTRIES	568,708.76	135,000.00	135,000.00	23.7%	433,708.76
70473	TOURISM	568,708.76	135,000.00	135,000.00	23.7%	433,708.76
705	ENVIRONMENTAL PROTECTION	37,516,368.18	8,676,756.00	8,676,756.00	23.1%	28,839,612.18
7051	WASTE MANAGEMENT	11,000,000.00	1,258,956.00	1,258,956.00	11.4%	9,741,044.00
70511	WASTE MANAGEMENT	11,000,000.00	1,258,956.00	1,258,956.00	11.4%	9,741,044.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	26,516,368.18	7,417,800.00	7,417,800.00	28.0%	19,098,568.18
70561	ENVIRONMENTAL PROTECTION N.E.C.	26,516,368.18	7,417,800.00	7,417,800.00	28.0%	19,098,568.18
706	HOUSING AND COMMUNITY AMMENITIES	101,563,465.08	26,248,937.53	26,248,937.53	25.8%	75,314,527.55
7061	HOUSING DEVELOPMENT	46,101,369.76	8,680,153.18	8,680,153.18	18.8%	37,421,216.58
70611	HOUSING DEVELOPMENT	46,101,369.76	8,680,153.18	8,680,153.18	18.8%	37,421,216.58
7062	COMMUNITY DEVELOPMENT	20,556,088.00	10,336,874.00	10,336,874.00	50.3%	10,219,214.00
70621	COMMUNITY DEVELOPMENT	20,556,088.00	10,336,874.00	10,336,874.00	50.3%	10,219,214.00
7063	WATER SUPPLY	33,940,000.00	5,816,000.00	5,816,000.00	17.1%	28,124,000.00
70631	WATER SUPPLY	33,940,000.00	5,816,000.00	5,816,000.00	17.1%	28,124,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,415,910.35	1,415,910.35	146.6%	- 449,903.03
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	966,007.32	1,415,910.35	1,415,910.35	146.6%	- 449,903.03

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	48,207,756.77	4,953,000.00	4,953,000.00	10.3%	43,254,756.77
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,000,000.00	270,000.00	270,000.00	9.0%	2,730,000.00
70711	PHARMACEUTICAL PRODUCTS	3,000,000.00	270,000.00	270,000.00	9.0%	2,730,000.00
7073	HOSPITAL SERVICES	17,047,756.77	390,000.00	390,000.00	2.3%	16,657,756.77
70731	GENERAL HOSPITAL SERVICES	17,047,756.77	390,000.00	390,000.00	2.3%	16,657,756.77
7074	PUBLIC HEALTH SERVICES	17,500,000.00	1,458,000.00	1,458,000.00	8.3%	16,042,000.00
70741	PUBLIC HEALTH SERVICES	17,500,000.00	1,458,000.00	1,458,000.00	8.3%	16,042,000.00
7076	HEALTH N.E.C.	10,660,000.00	2,835,000.00	2,835,000.00	26.6%	7,825,000.00
70761	HEALTH N.E.C.	10,660,000.00	2,835,000.00	2,835,000.00	26.6%	7,825,000.00
708	RECREATION, CULTURE AND RELIGION	181,723,048.52	33,302,255.65	33,302,255.65	18.3%	148,420,792.87
7081	RECREATIONAL AND SPORTING SERVICES	32,937,920.09	6,540,000.00	6,540,000.00	19.9%	26,397,920.09
70811	RECREATIONAL AND SPORTING SERVICES	32,937,920.09	6,540,000.00	6,540,000.00	19.9%	26,397,920.09
7082	CULTURAL SERVICES	16,442,042.20	4,717,000.00	4,717,000.00	28.7%	11,725,042.20
70821	CULTURAL SERVICES	16,442,042.20	4,717,000.00	4,717,000.00	28.7%	11,725,042.20
7083	BROADCASTING AND PUBLISHING SERVICES	106,752,406.69	17,296,755.65	17,296,755.65	16.2%	89,455,651.04
70831	BROADCASTING AND PUBLISHING SERVICES	106,752,406.69	17,296,755.65	17,296,755.65	16.2%	89,455,651.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,590,679.54	4,748,500.00	4,748,500.00	18.6%	20,842,179.54
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,590,679.54	4,748,500.00	4,748,500.00	18.6%	20,842,179.54
709	EDUCATION	998,247,959.81	438,367,134.25	438,367,134.25	43.9%	559,880,825.56
7091	PRE-PRIMARY AND PRIMARY EDUCATION	22,498,504.51	17,600,000.00	17,600,000.00	78.2%	4,898,504.51
70912	PRIMARY EDUCATION	22,498,504.51	17,600,000.00	17,600,000.00	78.2%	4,898,504.51
7092	SECONDARY EDUCATION	21,420,000.00	5,729,000.00	5,729,000.00	26.7%	15,691,000.00
70922	UPPER-SECONDARY EDUCATION	21,420,000.00	5,729,000.00	5,729,000.00	26.7%	15,691,000.00
7094	TERTIARY EDUCATION	100,593,821.30	2,720,000.00	2,720,000.00	2.7%	97,873,821.30
70942	SECOND STAGE OF TERTIARY EDUCATION	100,593,821.30	2,720,000.00	2,720,000.00	2.7%	97,873,821.30
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	180,000.00	180,000.00	0.5%	32,820,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,000,000.00	180,000.00	180,000.00	0.5%	32,820,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	14,800,000.00	1,274,934.25	1,274,934.25	8.6%	13,525,065.75
70961	SUBSIDIARY SERVICES TO EDUCATION	14,800,000.00	1,274,934.25	1,274,934.25	8.6%	13,525,065.75
7097	R & D EDUCATION	1,800,000.00	324,000.00	324,000.00	18.0%	1,476,000.00
70971	R & D EDUCATION	1,800,000.00	324,000.00	324,000.00	18.0%	1,476,000.00
7098	EDUCATION N.E.C.	804,135,634.00	410,539,200.00	410,539,200.00	51.1%	393,596,434.00
70981	EDUCATION N.E.C.	804,135,634.00	410,539,200.00	410,539,200.00	51.1%	393,596,434.00
710	SOCIAL PROTECTION	361,895,632.50	95,138,150.11	95,138,150.11	26.3%	266,757,482.39
7101	SICKNESS AND DISABILITY	22,748,350.50	4,622,250.00	4,622,250.00	20.3%	18,126,100.50
71012	DISABILITY	22,748,350.50	4,622,250.00	4,622,250.00	20.3%	18,126,100.50
7102	OLD AGE	21,454,482.00	8,426,000.00	8,426,000.00	39.3%	13,028,482.00
71021	OLD AGE	21,454,482.00	8,426,000.00	8,426,000.00	39.3%	13,028,482.00
7104	FAMILY AND CHILDREN	92,200,000.00	9,125,000.00	9,125,000.00	9.9%	83,075,000.00
71041	FAMILY AND CHILDREN	92,200,000.00	9,125,000.00	9,125,000.00	9.9%	83,075,000.00
7105	UNEMPLOYMENT	9,546,800.00	1,247,400.00	1,247,400.00	13.1%	8,299,400.00
71051	UNEMPLOYMENT	9,546,800.00	1,247,400.00	1,247,400.00	13.1%	8,299,400.00
7107	SOCIAL EXCLUSION N.E.C	11,600,000.00	2,655,000.00	2,655,000.00	22.9%	8,945,000.00
71071	SOCIAL EXCLUSION N.E.C.	11,600,000.00	2,655,000.00	2,655,000.00	22.9%	8,945,000.00
7109	SOCIAL PROTECTION N.E.C.	204,346,000.00	69,062,500.11	69,062,500.11	33.8%	135,283,499.89
71091	SOCIAL PROTECTION N.E.C.	204,346,000.00	69,062,500.11	69,062,500.11	33.8%	135,283,499.89

Table 13: Capital Expenditure by Function**Ekiti State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	34,062,085,464.93	5,682,604,566.87	5,682,604,566.87	16.7%	28,379,480,898.06
701	GENERAL PUBLIC SERVICES	8,963,407,422.02	1,700,064,196.26	1,700,064,196.26	19.0%	7,263,343,225.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,281,683,647.66	121,051,592.50	121,051,592.50	5.3%	2,160,632,055.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,335,000,000.00	37,098,250.00	37,098,250.00	2.8%	1,297,901,750.00
70112	FINANCIAL AND FISCAL AFFAIRS	946,683,647.66	83,953,342.50	83,953,342.50	8.9%	862,730,305.16
7013	GENERAL SERVICES	6,676,723,774.36	1,579,012,603.76	1,579,012,603.76	23.6%	5,097,711,170.60
70131	GENERAL PERSONNEL SERVICES	659,500,000.00	-	-	0.0%	659,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,088,723,774.36	1,579,012,603.76	1,579,012,603.76	31.0%	3,509,711,170.60
70133	OTHER GENERAL SERVICES	928,500,000.00	-	-	0.0%	928,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
703	PUBLIC ORDER AND SAFETY	1,216,741,341.13	-	-	0.0%	1,216,741,341.13
7033	LAW COURTS	1,216,741,341.13	-	-	0.0%	1,216,741,341.13
70331	LAW COURTS	1,216,741,341.13	-	-	0.0%	1,216,741,341.13
704	ECONOMIC AFFAIRS	15,010,414,246.33	3,619,387,387.20	3,619,387,387.20	24.1%	11,391,026,859.13
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,158,895,654.40	-	-	0.0%	1,158,895,654.40
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,158,895,654.40	-	-	0.0%	1,158,895,654.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,231,348,161.73	-	-	0.0%	1,231,348,161.73
70421	AGRICULTURE	1,195,315,056.22	-	-	0.0%	1,195,315,056.22
70422	FORESTRY	36,033,105.51	-	-	0.0%	36,033,105.51
7043	FUEL AND ENERGY	125,000,000.00	-	-	0.0%	125,000,000.00
70435	ELECTRICITY	125,000,000.00	-	-	0.0%	125,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,170,430.20	-	-	0.0%	15,170,430.20
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,170,430.20	-	-	0.0%	15,170,430.20
7045	TRANSPORT	12,400,000,000.00	3,602,952,620.72	3,602,952,620.72	29.1%	8,797,047,379.28
70451	ROAD TRANSPORT	12,400,000,000.00	3,602,952,620.72	3,602,952,620.72	29.1%	8,797,047,379.28
7046	COMMUNICATION	80,000,000.00	16,434,766.48	16,434,766.48	20.5%	63,565,233.52
70461	COMMUNICATION	80,000,000.00	16,434,766.48	16,434,766.48	20.5%	63,565,233.52
705	ENVIRONMENTAL PROTECTION	608,894,249.61	28,000,000.00	28,000,000.00	4.6%	580,894,249.61
7051	WASTE MANAGEMENT	461,356,152.04	-	-	0.0%	461,356,152.04
70511	WASTE MANAGEMENT	461,356,152.04	-	-	0.0%	461,356,152.04
7056	ENVIRONMENTAL PROTECTION N.E.C.	147,538,097.57	28,000,000.00	28,000,000.00	19.0%	119,538,097.57
70561	ENVIRONMENTAL PROTECTION N.E.C.	147,538,097.57	28,000,000.00	28,000,000.00	19.0%	119,538,097.57

Ekiti State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	1,256,131,103.62	-	-	0.0%	1,256,131,103.62
7061	HOUSING DEVELOPMENT	721,131,103.62	-	-	0.0%	721,131,103.62
70611	HOUSING DEVELOPMENT	721,131,103.62	-	-	0.0%	721,131,103.62
7062	COMMUNITY DEVELOPMENT	360,000,000.00	-	-	0.0%	360,000,000.00
70621	COMMUNITY DEVELOPMENT	360,000,000.00	-	-	0.0%	360,000,000.00
7063	WATER SUPPLY	175,000,000.00	-	-	0.0%	175,000,000.00
70631	WATER SUPPLY	175,000,000.00	-	-	0.0%	175,000,000.00
707	HEALTH	1,588,055,523.32	135,448,717.83	135,448,717.83	8.5%	1,452,606,805.49
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	36,350,985.00	-	-	0.0%	36,350,985.00
70711	PHARMACEUTICAL PRODUCTS	36,350,985.00	-	-	0.0%	36,350,985.00
7073	HOSPITAL SERVICES	272,334,530.72	-	-	0.0%	272,334,530.72
70731	GENERAL HOSPITAL SERVICES	25,260,394.00	-	-	0.0%	25,260,394.00
70732	SPECIALIZED HOSPITAL SERVICES	247,074,136.72	-	-	0.0%	247,074,136.72
7074	PUBLIC HEALTH SERVICES	688,570,007.60	-	-	0.0%	688,570,007.60
70741	PUBLIC HEALTH SERVICES	688,570,007.60	-	-	0.0%	688,570,007.60
7076	HEALTH N.E.C.	590,800,000.00	135,448,717.83	135,448,717.83	22.9%	455,351,282.17
70761	HEALTH N.E.C.	590,800,000.00	135,448,717.83	135,448,717.83	22.9%	455,351,282.17
708	RECREATION, CULTURE AND RELIGION	606,756,251.43	-	-	0.0%	606,756,251.43
7081	RECREATIONAL AND SPORTING SERVICES	175,331,750.40	-	-	0.0%	175,331,750.40
70811	RECREATIONAL AND SPORTING SERVICES	175,331,750.40	-	-	0.0%	175,331,750.40
7082	CULTURAL SERVICES	133,343,937.83	-	-	0.0%	133,343,937.83
70821	CULTURAL SERVICES	133,343,937.83	-	-	0.0%	133,343,937.83
7083	BROADCASTING AND PUBLISHING SERVICES	284,080,563.20	-	-	0.0%	284,080,563.20
70831	BROADCASTING AND PUBLISHING SERVICES	284,080,563.20	-	-	0.0%	284,080,563.20
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,000,000.00	-	-	0.0%	14,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,000,000.00	-	-	0.0%	14,000,000.00
709	EDUCATION	2,549,473,325.10	199,704,265.58	199,704,265.58	7.8%	2,349,769,059.52
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,800,000,000.00	181,734,265.58	181,734,265.58	10.1%	1,618,265,734.42
70912	PRIMARY EDUCATION	1,800,000,000.00	181,734,265.58	181,734,265.58	10.1%	1,618,265,734.42
7092	SECONDARY EDUCATION	349,998,507.80	-	-	0.0%	349,998,507.80
70922	UPPER-SECONDARY EDUCATION	349,998,507.80	-	-	0.0%	349,998,507.80
7094	TERTIARY EDUCATION	69,656,295.60	-	-	0.0%	69,656,295.60
70941	FIRST STAGE OF TERTIARY EDUCATION	15,330,573.90	-	-	0.0%	15,330,573.90
70942	SECOND STAGE OF TERTIARY EDUCATION	54,325,721.70	-	-	0.0%	54,325,721.70
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,157,373.90	-	-	0.0%	1,157,373.90
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,157,373.90	-	-	0.0%	1,157,373.90
7096	SUBSIDIARY SERVICES TO EDUCATION	15,330,573.90	-	-	0.0%	15,330,573.90
70961	SUBSIDIARY SERVICES TO EDUCATION	15,330,573.90	-	-	0.0%	15,330,573.90
7097	R & D EDUCATION	115,330,573.90	-	-	0.0%	115,330,573.90
70971	R & D EDUCATION	115,330,573.90	-	-	0.0%	115,330,573.90
7098	EDUCATION N.E.C.	198,000,000.00	17,970,000.00	17,970,000.00	9.1%	180,030,000.00
70981	EDUCATION N.E.C	198,000,000.00	17,970,000.00	17,970,000.00	9.1%	180,030,000.00
710	SOCIAL PROTECTION	2,262,212,002.37	-	-	0.0%	2,262,212,002.37
7101	SICKNESS AND DISABILITY	7,000,000.00	-	-	0.0%	7,000,000.00
71012	DISABILITY	7,000,000.00	-	-	0.0%	7,000,000.00
7102	OLD AGE	14,500,000.00	-	-	0.0%	14,500,000.00
71021	OLD AGE	14,500,000.00	-	-	0.0%	14,500,000.00
7104	FAMILY AND CHILDREN	343,000,000.00	-	-	0.0%	343,000,000.00
71041	FAMILY AND CHILDREN	343,000,000.00	-	-	0.0%	343,000,000.00
7105	UNEMPLOYMENT	283,000,000.00	-	-	0.0%	283,000,000.00
71051	UNEMPLOYMENT	283,000,000.00	-	-	0.0%	283,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,614,712,002.37	-	-	0.0%	1,614,712,002.37
71091	SOCIAL PROTECTION N.E.C.	1,614,712,002.37	-	-	0.0%	1,614,712,002.37

Table 14: Other Expenditure by Function

Ekiti State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	29,404,925,771.07	9,345,789,661.19	9,345,789,661.19	31.8%	20,059,136,109.88
701	GENERAL PUBLIC SERVICES	18,179,098,615.60	4,657,170,927.17	4,657,170,927.17	25.6%	13,521,927,688.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	1,056,000,000.00	122,633,350.00	122,633,350.00	11.6%	933,366,650.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	56,000,000.00	22,633,350.00	22,633,350.00	40.4%	33,366,650.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,000,000,000.00	100,000,000.00	100,000,000.00	10.0%	900,000,000.00
7013	GENERAL SERVICES	44,100,000.00	-	-	0.0%	44,100,000.00
70131	GENERAL PERSONNEL SERVICES	4,000,000.00	-	-	0.0%	4,000,000.00
70133	OTHER GENERAL SERVICES	40,100,000.00	-	-	0.0%	40,100,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	6,500,000.00	-	-	0.0%	6,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	6,500,000.00	-	-	0.0%	6,500,000.00
7017	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,419,152,064.94	4,419,152,064.94	26.2%	12,468,583,380.96
70171	PUBLIC DEBT TRANSACTIONS	16,887,735,445.90	4,419,152,064.94	4,419,152,064.94	26.2%	12,468,583,380.96
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERE	184,763,169.70	115,385,512.23	115,385,512.23	62.5%	69,377,657.47
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	184,763,169.70	115,385,512.23	115,385,512.23	62.5%	69,377,657.47
703	PUBLIC ORDER AND SAFETY	1,861,157,173.20	600,000.00	600,000.00	0.0%	1,860,557,173.20
7033	LAW COURTS	1,861,157,173.20	600,000.00	600,000.00	0.0%	1,860,557,173.20
70331	LAW COURTS	1,861,157,173.20	600,000.00	600,000.00	0.0%	1,860,557,173.20
707	HEALTH	2,583,147,111.77	799,295,455.90	799,295,455.90	30.9%	1,783,851,655.87
7073	HOSPITAL SERVICES	2,583,147,111.77	799,295,455.90	799,295,455.90	30.9%	1,783,851,655.87
70731	GENERAL HOSPITAL SERVICES	96,000,000.00	20,537,954.77	20,537,954.77	21.4%	75,462,045.23
70732	SPECIALIZED HOSPITAL SERVICES	2,487,147,111.77	778,757,501.13	778,757,501.13	31.3%	1,708,389,610.64
708	RECREATION, CULTURE AND RELIGION	77,000,000.00	23,592,000.00	23,592,000.00	30.6%	53,408,000.00
7081	RECREATIONAL AND SPORTING SERVICES	72,000,000.00	21,000,000.00	21,000,000.00	29.2%	51,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	72,000,000.00	21,000,000.00	21,000,000.00	29.2%	51,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	2,592,000.00	2,592,000.00	51.8%	2,408,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	2,592,000.00	2,592,000.00	51.8%	2,408,000.00
709	EDUCATION	6,704,522,870.50	3,865,131,278.12	3,865,131,278.12	57.6%	2,839,391,592.38
7092	SECONDARY EDUCATION	15,120,000.00	4,516,200.00	4,516,200.00	29.9%	10,603,800.00
70922	UPPER-SECONDARY EDUCATION	15,120,000.00	4,516,200.00	4,516,200.00	29.9%	10,603,800.00
7094	TERTIARY EDUCATION	6,489,402,870.50	3,649,949,678.12	3,649,949,678.12	56.2%	2,839,453,192.38
70941	FIRST STAGE OF TERTIARY EDUCATION	904,000,000.00	335,422,196.62	335,422,196.62	37.1%	568,577,803.38
70942	SECOND STAGE OF TERTIARY EDUCATION	5,585,402,870.50	3,314,527,481.50	3,314,527,481.50	59.3%	2,270,875,389.00
7098	EDUCATION N.E.C.	200,000,000.00	210,665,400.00	210,665,400.00	105.3%	- 10,665,400.00
70981	EDUCATION N.E.C	200,000,000.00	210,665,400.00	210,665,400.00	105.3%	- 10,665,400.00